



सत्यमेव जयते

# APPROPRIATION ACCOUNTS

## 2018-19



लोकहितार्थं सत्यनिष्ठा  
Dedicated to Truth in Public Interest

# GOVERNMENT OF MEGHALAYA



**APPROPRIATION ACCOUNTS  
2018-19**

**GOVERNMENT OF MEGHALAYA**



## TABLE OF CONTENTS

		Page(s)
	Introductory	viii
	Summary of Appropriation Accounts	ix-xxii
	Certificate of Comptroller and Auditor General of India	xxiv-xxv
<u>Number</u>	<u>Name of Grant/ Appropriation</u>	
1.	Parliament/ State/ Union Territory Legislature, Stationery and Printing	1-4
2.	President, Vice-President/ Governor/ Administrator of Union Territories	5
3.	Council of Ministers, Secretariat General Services	6-8
4.	Administration of Justice	9-14
5.	Elections	15-21
6.	Land Revenue, Relief on Account of Natural Calamities	22-27
7.	Stamps and Registration	28
8.	State Excise	29
9.	Taxes on Sales, Trade, <i>etc.</i> , Other Taxes and Duties on Commodities and Services	30-33
10.	Taxes on Vehicles, Other Administrative Services, Capital Outlay on North Eastern Areas, Capital Outlay on Civil Aviation, Capital Outlay on Road Transport	34-39
11.	Other Taxes and Duties on Commodities and Services, Special Programmes for Rural Development, Power, New and Renewable Energy, Capital Outlay on North Eastern Areas, Capital Outlay on Power Projects Loans for Power Projects	40-50

## TABLE OF CONTENTS

<u>Number</u>	<u>Name of grant/ appropriation</u>	<u>Page(s)</u>
12.	Other Fiscal Services	51
	Appropriation for Reduction or Avoidance of Debt	52
	Interest Payments	53-56
	Public Service Commission	57
13.	Council of Ministers	
	Secretariat-General Services,	58-66
	Secretariat-Social Services,	
	Secretariat-Economic Services	
14.	District Administration,	67-71
	Other Administrative Services	
15.	Treasury and Accounts Administration	72-76
16.	Police,	77-97
	Other Administrative Services,	
	Housing,	
	Capital Outlay on Police	
17.	Jails	98-100
18.	Stationery and Printing,	101-104
	Capital Outlay on Stationery and Printing	
19.	Secretariat-General Services,	105-113
	Public Works,	
	Housing,	
	Capital Outlay on Public Works	
	Capital Outlay on Education, Sports, Art and Culture,	
	Capital Outlay on Housing	
20.	Other Administrative Services,	114-117
21.	General Education,	118-152
	Technical Education,	
	Sports and Youth Services,	
	North Eastern Areas,	
	Capital Outlay on Education, Sports, Art and Culture,	
	Capital Outlay on North Eastern Areas	
22.	Other Administrative Services,	153-156
	Housing,	
	Social Security and Welfare	

## TABLE OF CONTENTS

<u>Number</u>	<u>Name of grant/ appropriation</u>	<u>Page(s)</u>
23.	Other Administrative Services, Secretariat-Social Services	157-158
24	Pensions and Other Retirement Benefits, Social Security and Welfare	159-162
25.	Miscellaneous General Services	163
26.	Medical and Public Health, Family Welfare, North Eastern Areas, Capital Outlay on Medical and Public Health	164-184
27.	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Capital Outlay on North Eastern Areas	185-193
28.	Housing, Capital Outlay on Housing	194-197
29.	Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development	198-209
30.	Information and Publicity	210-212
31.	Labour, Employment and Skill Development	213-219
32.	Civil Supplies	220-225
33.	District Administration, Vigilance, Other Administrative Services, Miscellaneous General Services, Social Security and Welfare	226-230
34.	Social Security and Welfare, Nutrition, Capital Outlay on Social Security and Welfare, Capital Outlay on North Eastern Areas	231-249

## TABLE OF CONTENTS

<u>Number</u>	<u>Name of grant/ appropriation</u>	<u>Page(s)</u>
35.	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, Social Security and Welfare	250-252
37.	North Eastern Areas, Secretariat-Economic Services	253-254
38.	North Eastern Areas, Secretariat-Economic Services	255
39.	Co-operation, Other Agricultural Programmes, North Eastern Areas, Capital Outlay on Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation	256-265
40.	North Eastern Areas, Secretariat-Economic Services, Capital Outlay on North Eastern Areas	266-268
41.	Census Survey and Statistics	269-272
42.	Housing Other General Economic Services	273-276
43.	Housing, Crop Husbandry, Agricultural Research and Education, Other Agricultural Programmes, North Eastern Areas, Capital Outlay on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institution	277-299
44.	Flood Control and Drainage, Capital Outlay on Medium Irrigation, Capital Outlay on Flood Control Projects	300-301
45.	Housing, Soil and Water Conservation, Agricultural Research and Education	302-308



## TABLE OF CONTENTS

<u>Number</u>	<u>Name of grant/ appropriation</u>	<u>Page(s)</u>
46.	Special Programmes for Rural Development, North Eastern Areas, Other Special Area Programmes, Capital Outlay on North Eastern Areas	309-312
47.	Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Animal Husbandry, Capital Outlay on North Eastern Areas	313-329
48.	Housing, Dairy Development, Agricultural Research and Education	330-332
49.	Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries	333-338
50.	Forestry and Wild Life, Agricultural Research and Education, Capital Outlay on Forestry and Wild Life	339-353
51.	Housing, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Other Rural Development Programmes, Capital Outlay on North Eastern Areas,	354-365
52.	Industries. Capital Outlay on Cement and Non-Metallic Mineral Industries, Other Capital Outlay on Industries and Minerals Other Loans to Industries and Minerals	366-370
53.	Village and Small Industries	371-376
54.	Village and Small Industries, Capital Outlay on Housing, Capital Outlay on North Eastern Areas, Capital Outlay on Village and Small Industries	377-385
55.	Non-Ferrous Mining and Metallurgical Industries	386

## TABLE OF CONTENTS

<u>Number</u>	<u>Name of grant/ appropriation</u>	<u>Page(s)</u>
56.	Public Works, Roads and Bridges, Capital Outlay on North Eastern Areas, Capital Outlay on Roads and Bridges	387-400
57.	North Eastern Areas, Tourism, Capital Outlay on North Eastern Areas, Capital Outlay on Tourism	401-405
58.	Sports and Youth Services, North Eastern Areas	406-412
59.	Miscellaneous General Services, Secretariat-Economic Services	413
60.	Social Security and Welfare, Loans to Government Servants, <i>etc.</i>	414-415
64.	Art and Culture, North Eastern Areas, Other Scientific Research, Census, Surveys, and Statistics	416-422
65.	Medium Irrigation, Minor Irrigation, Flood Control and Drainage, Capital Outlay on North Eastern Areas, Capital Outlay on Medium Irrigation, Capital Outlay on Minor Irrigation, Capital Outlay on Flood Control Projects	423-432
	Internal Debt of the State Government	433
	Loans and Advances from the Central Government	434
	Appendix : Grant wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure	435

## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2018-2019 presents the accounts of sums expended in the year ended 31st March, 2019 compared with the sums specified in the Schedules appended to the Appropriation Acts, passed under Articles 204 and 205 of the Constitution of India.

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

In these Accounts:

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

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

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

### SAVINGS

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

### EXCESS

**All excesses require regularisation of the Legislature.**

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



# **SUMMARY OF APPROPRIATION ACCOUNTS**



## SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
1. Parliament/ State/ Union Territory Legislature, Stationery and Printing,	Voted	1,04,52,15	...	96,06,10	...	8,46,05	...	...	...
	Charged	1,97,86	...	94,34	...	1,03,52	...	...	...
2. President, Vice-President/ Governor/ Administrator of Union Territories	Charged	11,33,00	...	11,25,64	...	7,36	...	...	...
3. Council of Ministers, Secretariat General Services	Voted	6,42,20	...	4,89,15	...	1,53,05	...	...	...
4. Administration of Justice	Voted	56,89,22	...	35,26,14	...	21,63,08	...	...	...
	Charged	20,88,38	...	16,01,43	...	4,86,95	...	...	...
5. Elections	Voted	1,12,73,44	...	1,03,73,56	...	8,99,88	...	...	...
6. Land Revenue, Relief on Account of Natural Calamities.	Voted	55,46,00	...	34,57,82	...	20,88,18	...	...	...
7. Stamps and Registration	Voted	7,58,30	...	6,67,06	...	91,24	...	...	...
8. State Excise	Voted	19,92,00	...	19,83,96	...	8,04	...	...	...
9. Taxes on Sales, Trade, etc. Other Taxes and Duties on Commodities and Services	Voted	30,57,00	...	25,27,67	...	5,29,33	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
<b>10.</b> Taxes on Vehicles, Other Administrative Services, Capital Outlay on North Eastern Areas, Capital Outlay on Civil Aviation, Capital Outlay on Road Transport	Voted	76,76,50	77,10,53	69,81,70	67,79,55	6,94,80	9,30,98	...	...
<b>11.</b> Other Taxes and Duties on Commodities and Services, Special Programmes for Rural Development, Power, New and Renewable Energy, Capital Outlay on North Eastern Areas, Capital Outlay on Power Projects, Loans for Power Projects	Voted	3,91,78,50	79,60,50	1,72,95,19	40,48,20	2,18,83,31	39,12,30	...	...
<b>12.</b> Other Fiscal Services,	Voted	61,00	...	52,20	...	8,80	...	...	...
Appropriation Reduction or Avoidance of Debt	Charged	48,82,00	...	48,82,00	...	...	...	...	...
Appropriation Interest Payments	Charged	6,53,54,00	...	6,56,80,71	...	...	...	(3,26,71,324) 3,26,71	...
Appropriation Public Service Commission	Charged	5,49,00	...	5,43,00	...	6,00	...	...	...
<b>13.</b> Council of Minister, Secretariat-General Services, Secretariat-Social Services, Secretariat-Economic Services	Voted	1,41,47,50	...	1,16,24,51	...	25,22,99	...	...	...



## SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation			Amount of grant or appropriation		Expenditure		Saving		Excess	
			Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)										
14.	District Administration, Other Administrative Services	Voted	59,99,45	...	55,72,14	...	4,27,31	...	...	...
15.	Treasury and Accounts Administration	Voted	39,81,00	...	36,22,12	...	3,58,88	...	...	...
16.	Police, Other Administrative Services, Housing, Capital Outlay on Police	Voted	10,53,68,86	33,30,00	8,74,17,83	9,26,76	1,79,51,03	24,03,24	...	...
		<i>Charged</i>	<i>40,14</i>	...	<i>4,78</i>	...	<i>35,36</i>	...	...	...
17.	Jails	Voted	21,11,00	...	18,68,86	...	2,42,14	...	...	...
18.	Stationery and Printing, Capital Outlay on Stationery and Printing	Voted	31,59,68	80,00	28,79,50	64,63	2,80,18	15,37	...	...
19.	Secretariat-General Services, Public Works, Housing, Capital Outlay on Public Works, Capital Outlay on Education, Sports, Art and Culture, Capital Outlay on Housing.	Voted	76,25,04	1,29,90,60	64,32,27	82,98,94	11,92,77	46,91,66	...	...
20.	Other Administrative Services	Voted	53,72,68	...	44,97,00	...	8,75,68	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess		
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
21.	General Education, Technical Education, Sports and Youth Services, North Eastern Areas, Capital Outlay on Education, Sports, Art and Culture, Capital Outlay on North Eastern Areas	Voted	22,07,26,70	5,22,00	20,43,17,63	2,09,86	1,64,09,07	3,12,14	...	...
22.	Other Administrative Services, Housing, Social Security and Welfare	Voted	54,59,32	...	49,16,20	...	5,43,12	...	...	...
23.	Other Administrative Services, Secretariat Social Services	Voted	2,66,00	...	1,10,64	...	1,55,36	...	...	...
24.	Pensions and Other Retirement Benefits, Social Security and Welfare	Voted	7,84,15,00	...	10,04,93,50	...	...	...	(2,20,78,50,307) 2,20,78,50	...
25.	Miscellaneous General Services	Voted	1,35,08	...	1,17,00	...	18,08	...	...	...
26.	Medical and Public Health, Family Welfare, North Eastern Areas, Capital Outlay on Medical and Public Health	Voted	11,90,41,95	47,08,50	10,27,02,92	42,51,86	1,63,39,03	4,56,64	...	...
27.	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, C. O. on Housing, Capital on North Eastern Areas	Voted -	2,61,65,36	3,28,89,00	2,55,05,57	2,27,68,14	6,59,79	1,01,20,86	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
<b>28.</b> Housing, Capital Outlay on Housing	Voted	15,45,00	4,00,00	14,53,71	3,38,22	91,29	61,78	...	
<b>29.</b> Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development	Voted	78,13,43	1,50,90,57	38,74,56	53,84,42	39,38,87	97,06,15	...	...
<b>30.</b> Information and Publicity	Voted	2,94,63	...	19,76,41	...	3,18,22	...	...	...
<b>31.</b> Labour, Employment and Skill Development	Voted	95,62,00	...	50,93,29	...	44,68,71	...	...	...
<b>32.</b> Civil Supplies	Voted	90,40,86	...	68,43,44	...	21,97,42	...	...	...
<b>33.</b> District Administration, Vigilance, Other Administrative Services, Miscellaneous General Services, Social Security and Welfare	Voted <i>Charged</i>	6,76,02 55	... ...	3,78,35 ...	... ...	2,97,67 55	... ...	... ...	... ...
<b>34.</b> Social Security and Welfare, Nutrition, Capital Outlay on Social Security and Welfare. Capital Outlay on North Eastern Areas	Voted	5,80,84,42	51,50,85	4,33,12,90	28,74,94	1,47,71,52	22,75,91	...	...
<b>35.</b> Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes, Social Security and Welfare	Voted	1,26,73,00	...	92,81,00	...	33,92,00	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
37. North Eastern Areas, Secretariat-Economic Services	Voted	20,27,00	...	14,63,42	...	5,63,58	...	...	...
38. North Eastern Areas, Secretariat-Economic Services	Voted	3,62,02,10	...	2,09,16,40	...	1,52,85,70	...	...	...
39. Co-operation, Other Agricultural Programmes, Capital Outlay on Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation	Voted	43,78,10	33,41,43	35,13,18	29,44,43	8,64,92	3,97,00	...	...
40. North Eastern Areas, Secretariat-Economic Services, Capital Outlay on North Eastern Areas	Voted	3,76,86	...	3,18,55	...	58,31	...	...	...
41. Census, Survey and Statistics	Voted	18,41,61	...	17,07,37	...	1,34,24	...	...	...
42. Housing, Other General Economic Services	Voted	7,85,00	...	6,71,99	...	1,13,01	...	...	...
43. Housing, Crop Husbandry, Agricultural Research and Education, Other Agricultural Programmes, North Eastern Areas, Capital on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions	Voted	3,44,43,00	4,67,00	2,16,12,29	1,22,53	1,28,30,71	3,44,47	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
<b>44.</b> Flood Control and Drainage, Capital Outlay on Medium Irrigation, Capital Outlay on Flood Control Projects	Voted	1,05,00	10,50,00	1,03,97	5,50,00	1,03	5,00,00	...	...
<b>45.</b> Housing, Soil and Water Conservation, Agricultural Research and Education	Voted	2,76,35,00	...	1,00,46,54	...	1,75,88,46	...	...	...
<b>46.</b> Special Programmes for Rural Development, North Eastern Areas, Other Special Area Programmes, Capital Outlay on North Eastern Areas	Voted	54,36,01	5,02,00	47,27,82	...	7,08,19	5,02,00	...	...
<b>47.</b> Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Animal Husbandry, Capital Outlay on North Eastern Areas	Voted	1,32,78,00	2,24,00	1,19,05,62	...	13,72,38	2,24,00	...	...
<b>48.</b> Housing, Dairy Development, Agricultural Research and Education	Voted	32,49,00	...	12,10,05	...	20,38,95	...	...	...
<b>49.</b> Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries	Voted	69,67,00	6,38,00	53,39,31	4,36,26	16,27,69	2,01,74	...	...
<b>50.</b> Forestry and Wild Life, Agricultural Research and Education, Capital Outlay on Forestry and Wild Life	Voted	2,41,48,12	45,00	1,41,80,06	43,13	99,68,06	1,87	...	...
	<i>Charged</i>	9,88	...	...	...	9,88	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
<b>51.</b> Housing, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Other Rural Development Programmes, Capital Outlay on North Eastern Areas	Voted	15,01,22,23	28,47,84	7,77,74,93	5,10,08	7,23,47,30	23,37,76	...	...
<b>52.</b> Industries, Capital Outlay on Cement and Non-metallic Mineral Industries, Other Capital Outlay on Industries and Minerals, Other Loans to Industries and Minerals	Voted	23,65,00	3,10,00	21,11,00	2,50,00	2,54,00	60,00	...	...
<b>53.</b> Village and Small Industries	Voted	83,74,00	...	49,99,07	...	33,74,93	...	...	...
<b>54.</b> Village and Small Industries, Capital Outlay on Housing, Capital Outlay on North Eastern Areas, Capital Outlay on Village and Small Industries	Voted	44,89,20	12,72,34	32,96,94	10,69,62	11,92,26	2,02,72	...	...
<b>55.</b> Non-Ferrous Mining and Metallurgical Industries	Voted	97,91,87	...	94,68,25	...	3,23,62	...	...	...
<b>56.</b> Public Works, Roads and Bridges, Capital Outlay on North Eastern Areas, Capital Outlay on Roads and Bridges	Voted	3,92,49,28	8,05,30,50	3,57,73,16	7,50,70,29	34,76,12	54,60,21	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
57. North Eastern Areas, Tourism, Capital Outlay on North Eastern Areas, Capital Outlay on Tourism	Voted	73,02,00	25,84,00	12,20,17	12,50,19	60,81,83	13,33,81	...	...
58. Sports and Youth Services, North Eastern Areas	Voted	76,74,52	...	42,34,95	...	34,39,57	...	...	...
59. Miscellaneous General Services, Secretariat-Economic Services	Voted	1,54,55,20	...	1,51,55,20	...	3,00,00	...	...	...
60. Social Security and Welfare, Loans to Government Servants, etc.	Voted	75,00	35,18,00	35,40	31,46,44	39,60	3,71,56	...	...
64. Art and Culture, North Eastern Areas, Other Scientific Research, Census, Surveys and Statistics	Voted	58,83,32	...	29,31,85	...	29,51,47	...	...	...
65. Medium Irrigation, Minor Irrigation, Flood Control and Drainage, Capital Outlay on North Eastern Areas, Capital Outlay on Medium Irrigation, Capital Outlay on Minor Irrigation, Capital Outlay on Flood Control Projects	Voted	84,33,00	1,34,76,00	57,51,69	93,38,17	26,81,31	41,37,83	...	...
Internal Debt of The State Government	Charged	...	5,51,38,15	...	3,75,32,53	...	1,76,05,62	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
Loans and Advances from the Central Government	<i>Charged</i>	...	20,79,10	...	20,62,00	...	17,10	...	...
	<b>Voted</b>	<b>1,20,60,76,71</b>	<b>20,16,38,66</b>	<b>95,17,21,08</b>	<b>15,06,76,66</b>	<b>27,64,34,13</b>	<b>5,09,62,00</b>	<b>2,20,78,50</b>	...
<b>Total</b>	<i>Charged</i>	<i>7,42,54,81</i>	<i>5,72,17,25</i>	<i>7,39,31,90</i>	<i>3,95,94,53</i>	<i>6,49,62</i>	<i>1,76,22,72</i>	<i>3,26,71</i>	...
	<b>Grand Total -</b>	<b>1,28,03,31,52</b>	<b>25,88,55,91</b>	<b>1,02,56,52,98</b>	<b>19,02,71,19</b>	<b>27,70,83,75</b>	<b>6,85,84,72</b>	<b>2,24,05,21</b>	...



**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

The excess over the following voted grants/ appropriation requires regularisation:

**Revenue****Voted**

<b><u>Sl.No.</u></b>	<b><u>Grant No.</u></b>	<b><u>Name of Grant/ Appropriation</u></b>
1.	24	Pensions and Other Retirement Benefits, Social Security and Welfare

***Charged*****Revenue**

1.	Appropriation Interest Payments
----	------------------------------------

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

## SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2018-2019 and that shown in the Finance Accounts for that year is indicated below:

(In thousand of Rupees)

Total expenditure according to the Appropriation Accounts	<i>Charged</i>	<i>Voted</i>	<i>Total</i>
Revenue	7,39,31,90	95,17,21,08	1,02,56,52,98
Capital	3,95,94,53	15,06,76,66	19,02,71,19
<b>Total</b>	<b>11,35,26,43</b>	<b>1,10,23,97,74</b>	<b>1,21,59,24,17</b>
Deduct-Total of recoveries			
Revenue	...	58,86	58,86
Capital	...	...	...
<b>Total</b>	<b>...</b>	<b>58,86</b>	<b>58,86</b>
<b>Net-Total</b>	<b>11,35,26,43</b>	<b>1,10,23,38,88</b>	<b>1,21,58,65,31</b>
Net total expenditure as shown in Statement No.11 of the Finance Accounts			
Revenue	7,39,31,90	95,16,62,22	1,02,55,94,12
Capital	3,95,94,53	15,06,76,66	19,02,71,19
<b>Total</b>	<b>11,35,26,43</b>	<b>1,10,23,38,88</b>	<b>1,21,58,65,31</b>

The details of the recoveries referred to above are given in Appendix at page 435



## **Certificate of the Comptroller and Auditor General of India**

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year ending 31 March 2019 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Meghalaya and the statements received from the Reserve Bank of India.

The treasuries, offices and/ or departments functioning under the control of the Government of Meghalaya are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Principal Accountant General (A&E) Meghalaya. The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) Meghalaya in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2019 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Meghalaya being presented separately for the year ended 31 March 2019.

### **Emphasis of Matter**

I want to draw attention to the following significant issue/ concern which is important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances:

There was an excess disbursement of ₹ 220.79 crore over the authorisation made by the State Legislature under the Grant No. 24 during the financial year 2018-19. The excesses have occurred persistently under this Grant since 2004-05. This is in violation of Articles 204 and 205 of the Constitution which provides that no money shall be withdrawn from the consolidated fund except under appropriation made by Law by the State Legislature. This also vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

**Date: 3<sup>rd</sup> February, 2020**  
**New Delhi**



**(RAJIV MEHRISHI)**

**Comptroller and Auditor General of India**



**Grant No.1**  
**Parliament/ State/Union Territory Legislature,**  
**Stationery and Printing.**  
**(All General)**

**Total grant    Actual    Excess(+)**  
**appropriation expenditure Savings(-)**  
**(In thousands of rupees)**

**Revenue:****Major Heads:**

**2011 Parliament/ State/  
Union Territory  
Legislatures**

**2058 Stationery and  
Printing**

**Voted:**

Original	1,02,29,14			
Supplementary	2,23,01	1,04,52,15	96,06,10	(-)8,46,05
Amount surrendered during the year (31 <sup>st</sup> March 2019)				93,12

**Charged**

<i>Original</i>	<i>1,97,86</i>			
<i>Supplementary</i>	<i>...</i>	<i>1,97,86</i>	<i>94,34</i>	<i>(-)1,03,52</i>
<i>Amount surrendered during the year (31<sup>st</sup> March 2019)</i>				<i>...</i>

**Notes and Comments:**

1. Against the final saving of ₹8,46.05 lakh, only ₹93.12 lakh was surrendered during the year.
2. Since the expenditure of ₹96,06.10 lakh did not come up even to the original provision of ₹1,02,29.14 lakh, supplementary provision of ₹2,23.01 lakh obtained during the year proved unnecessary.

**Grant No.1-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2011 Parliament/ State/ Union Territory Legislatures</b>			
	02 State/ Union Territory Legislatures			
	101 Legislative Assembly			
	(01) Members of Legislature			
	General			
	O. 19,83.38			
	R. (-)4,13.96	15,69.42	13,50.72	(-)2,18.70
(ii)	(04) Chief Whip and Deputy Chief Whip			
	General			
	O. 1,25.34			
	R. (-)7.00	1,18.34	93.34	(-)25.00
(iii)	(06) Leader of Opposition			
	General			
	O. 71.22			
	R. (-)8.66	62.56	41.07	(-)21.49
(iv)	(08) Chairman of Standing Committee			
	General			
	O. 1,68.90			
	R. (-)1,33.44	35.46	35.37	(-)0.09
<p>Withdrawal of provision by ₹5,63.06 lakh at serial number (i) to (iv) through re-appropriation was due to less requirement of fund.</p> <p>Reasons for final savings of ₹2,65.28 lakh at serial number (i) and (iv) have not been intimated (August 2019).</p>				
(v)	(10) Opposition Chief Whip			
	General			
	O. 67.58	67.58	52.85	(-)14.73

Reasons for final savings of ₹14.73 lakh have not been intimated (August 2019).



**Grant No.1-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(vi)	<b>2011 Parliament/ State/ Union Territory Legislatures</b>			
	02 State/ Union Territory Legislatures			
	800 Other Expenditure			
	(04) Hosting of Audit Interface in Collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Withdrawal of entire provision by ₹25.00 lakh through re-appropriation was due to non requirement of fund during the year.

(vii)	<b>2058 Stationery and Printing</b>			
	103 Government Presses			
	(01) Meghalaya Legislative Assembly Printing Press			
	General			
	O. 8,49.00			
	S. 10.00			
	R. (-)93.08	7,65.92	7,63.47	(-2.45)

Surrender of provision of ₹93.08 lakh was due to (i) less payment of overtime allowances and ACPS and non-sanction of proposed posts, (ii) less training programme and official tours and (iii) non-sanction of fund for motor vehicle.

Reasons for final savings of ₹2.45 lakh have not been intimated (August 2019).

**Grant No.1-Concl.**

4. Saving mentioned at note three was partly offset by excess occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2011 Parliament/ State/ Union Territory Legislatures</b>			
	02 State/ Union Territory Legislatures			
	103 Legislative Secretariat			
	(01) Secretariat Establishment			
	General			
	O.	61,98.52		
	S.	1,30.31		
	R.	6,01.06	69,29.89	64,84.54
				(-)4,45.35

Augmentation of provision by ₹6,01.06 lakh through re-appropriation was due to requirement of fund under professional services, domestic travel expenses, court order against money suit case No 143 (T) of 2013 and office expenses.

Reasons for final saving of ₹4,45.35 lakh have not been intimated (August 2019).

**Charged:**

5. No part of the available saving of ₹1,03.52 lakh was surrendered during the year.

6. Saving occurred mainly under:

(i)	<b>2011 Parliament/ State/ Union Territory Legislatures</b>			
	02 State/ Union Territory Legislatures			
	101 Legislative Assembly			
	(02) Speaker and Deputy Speaker			
	General			
	O.	1,97.86	1,97.86	94.34
				(-)1,03.52

Reasons for final saving of ₹1,03.52 lakh have not been intimated (August 2019).

**Grant No.2**  
**President, Vice-President/ Governor/**  
**Administrator of Union Territories**  
**(All Charged-All General)**

		<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2012 President, Vice-President/ Governor/ Administrator of Union Territories</b>				
<i>Original</i>	<i>11,33,00</i>			
<i>Supplementary</i>	<i>...</i>	<i>11,33,00</i>	<i>11,25,64</i>	<i>(-)7,36</i>
<i>Amount surrendered during the year (31<sup>st</sup> March 2019)</i>				<i>23,90</i>

**Notes and Comments:**

1. Surrender of ₹23.90 lakh in March 2019 was in excess of eventual saving of ₹7.36 lakh. This discloses casual approach of the department towards financial management.

**Grant No.3**  
**Council of Ministers,**  
**Secretariat-General Services**  
**(All Voted-All General)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2013 Council of Ministers</b>			
<b>2052 Secretariat-General Services</b>			
Original	6,42,20		
Supplementary	...	6,42,20	4,89,15
			(-)1,53,05
Amount surrendered during the year (31 <sup>st</sup> March 2019)			1,58,22

**Notes and Comments:**

1. Surrender of ₹1,58.22 lakh in March 2019 was in excess of eventual saving of ₹1,53.05 lakh. This discloses casual approach of the department towards financial management.
2. This is the eleventh year in succession in which the grant closed with saving, ranging from 5.83 *per cent* to 68.56 *per cent* which indicates lack of control on the part of the controlling authority towards budget formulation.
3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In lakhs of rupees)</b>				
(i)	<b>2013 Council of Ministers</b>			
	101 Salary of Ministers and Deputy Ministers			
	(01) Chief Minister General			
	O. 40.00			
	R. (-)7.11	32.89	32.89	...

Reduction of provision by ₹7.11 lakh by way of surrender was without assigning any reasons.

**Grant No.3-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2013 Council of Ministers</b>			
	108 Tour Expenses			
	(01) Chief Minister			
	General			
	O. 68.00			
	R. (-)64.54	3.46	9.58	(+)6.12
(iii)	800 Other Expenditure			
	(01) Chief Minister			
	General			
	O. 2,50.00			
	R. (-)24.55	2,25.45	2,25.45	...

Withdrawal of provision by ₹89.09 lakh at serial number (ii) and (iii) was the net result of decrease of ₹34.62 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹54.47 lakh by way of surrender without assigning any reasons.

Reasons for final excess of ₹6.12 lakh at serial number (ii) have not been intimated (August 2019).

(iv)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	(01) Chief Minister's Secretariat.			
	General			
	O. 2,84.20			
	R. (-)96.65	1,87.55	1,86.60	(-)0.95

Surrender of provision by ₹96.65 lakh was due to economy measures imposed by the Government.

Reasons for final saving of ₹0.95 lakh have not been intimated (August 2019).

4. Saving mentioned at note three was partly offset by excess occurred mainly under:

(i)	<b>2013 Council of Ministers</b>			
	104 Entertainment and Hospitality Expenses			
	(01) Chief Minister			
	General			
	R. 24.62	24.62	24.62	...

Creation of provision by ₹24.62 lakh through re-appropriation was due to non-provision in the budget under other administrative services.

**Grant No.3-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(ii)	<b>2013 Council of Ministers</b>			
	105 Discretionary Grant by Ministers			
	(04) Chief Minister's Special Grants			
	General			
	R. 10.00	10.00	10.00	...

Creation of provision by ₹10.00 lakh through re-appropriation was in order to meet the requirement of fund under Chief Minister's Special Grants. Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

**Grant No.4  
Administration of Justice**

**Total grant  
appropriation    Actual  
expenditure    Excess(+)  
Savings(-)  
(In thousands of rupees)**

**Revenue:****Major Head:****2014 Administration of Justice****Voted:**

Original	56,89,22			
Supplementary	...	56,89,22	35,26,14	(-)21,63,08
Amount surrendered during the year (31 <sup>st</sup> March 2019)				...

**Charged:**

<i>Original</i>	<i>11,73,60</i>			
<i>Supplementary</i>	<i>9,14,78</i>	<i>20,88,38</i>	<i>16,01,43</i>	<i>(-)4,86,95</i>
<i>Amount surrendered during the year (31<sup>st</sup> March 2019)</i>				...

**Notes and Comments:**

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

	<b>(In lakhs of rupees)</b>		
<b>Revenue:</b>			
General	50,98.92	25,92.73	(-)25,06.19
Sixth Schedule (part II) Areas	5,90.30	9,33.41	(+)3,43.11
<b>Total Voted</b>	<b>56,89.22</b>	<b>35,26.14</b>	<b>(-)21,63.08</b>
<b>Charged:</b>			
<i>General</i>	<i>20,88.38</i>	<i>16,01.43</i>	<i>(-)4,86.95</i>
<i>Sixth Schedule     (part II) Areas</i>	...	...	...
<b>Total Charged</b>	<b>20,88.38</b>	<b>16,01.43</b>	<b>(-)4,86.95</b>

**Grant No.4-Contd.****Voted:**

2. No part of the available saving of ₹21,63.08 lakh (38.02 per cent of the budget provision) was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

3. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2014 Administration of Justice</b>			
	105 Civil and Session Courts			
	(01) District and Sessions Judges Including Munsif Courts, <i>Etc.</i>			
	General			
	O. 9,04.50			
	R. 3,21.61	12,26.11	7,37.04	(-)4,89.07

Augmentation of provision by ₹3,21.61 lakh through re-appropriation was due to requirement of fund for payment of (i) fixed salaries for system assistant (ii) travelling allowance bills of the District Session Judges and staff (iii) purchase of land at Umsawli, at Mawdiangdiang for construction of Judicial Officers quarters and guest houses (iv) wages to casual employee including system assistants and (v) electricity bills and office expenses.

Reasons for final saving of ₹4,89.07 lakh have not been intimated (August 2019).

(ii)	108 Criminal Courts			
	(03) Establishment of Chief Judicial Magistrate and Other Judicial Magistrate			
	General			
	O. 8,14.50			
	R. 17.04	8,31.54	4,12.17	(-)4,19.37

Augmentation of provision by ₹17.04 lakh through re-appropriation was due to requirement of fund for payment of (i) travelling allowance bills of the Chief Judicial Magistrate and other Judicial Magistrate (ii) wages to casual employee and (iii) office expenses.

Reasons for final saving of ₹4,19.37 lakh have not been intimated (August 2019).



**Grant No.4-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(iii)	<b>2014 Administration of Justice</b>			
	114 Legal Advisers and Counsels			
	(05) Senior Govt. Advocates and their Offices			
	General			
	O. 37.50			
	R. 0.47	37.97	19.53	(-)18.44

Augmentation of provision by ₹0.47 lakh through re-appropriation was due to requirement of fund for payment of pending travelling allowance bills of the Advocate of High Court.

Reasons for final saving of ₹18.44 lakh have not been intimated (August 2019).

(iv)	800 Other Expenditure			
	(01) Legal Aid to the Poor and Ex-Service men			
	General			
	O. 18.00	18.00	...	(-)18.00

Reasons for non-utilisation of entire provision of ₹18.00 lakh have not been intimated (August 2019).

(v)	(04) State Law Commission			
	General			
	O. 88.42			
	R. 1.69	90.11	74.09	(-)16.02

Augmentation of provision by ₹1.69 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment and re-imburement bills of the staff.

Reasons for final saving of ₹16.02 lakh have not been intimated (August 2019).

(vi)	(09) Permanent Lok Adalat			
	General			
	O. 92.00	92.00	3.48	(-)88.52

Reasons for final saving of ₹88.52 lakh have not been intimated (August 2019).

**Grant No.4-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(vii)	<b>2014 Administration of Justice</b>			
	800 Other Expenditure			
	(07) Up-gradation of Standard of Administration of Justice Recommended by the 12th/ 13th Finance Commission			
	General			
	O. 26,48.00			
	R. (-)13,91.77	12,56.23	...	(-)12,56.23

Withdrawal of provision by ₹13,91.77 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹12,56.23 lakh have not been intimated (August 2019).

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

(i)	<b>2014 Administration of Justice</b>			
	108 Criminal Courts			
	(01) Courts of Deputy Commissioner, his Assistant, etc.			
	Sixth Schedule (part II) Areas			
	O. 2,22.40	2,22.40	4,14.09	(+)1,91.69

Reasons for final excess of ₹1,91.69 lakh have not been intimated (August 2019).

(ii)	114 Legal Advisers and Counsels			
	(01) Advocate General and Additional Advocate General and their Offices			
	General			
	O. 1,54.50			
	R. 37.60	1,92.10	2,07.63	(+)15.53

Augmentation of provision by ₹37.60 lakh through re-appropriation was due to requirement of fund for (i) purchase of vehicles (ii) payment of pending travelling allowance bills and (iii) repairing and replacing of spare parts for Government vehicles.

Reasons for final excess of ₹15.53 lakh have not been intimated (August 2019).

(iii)	(02) Legal Remembrancer and his Office			
	General			
	O. 1,83.70			
	R. 3,47.62	5,31.32	5,53.04	(+)21.72

**Grant No.4-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	<b>2014 Administration of Justice</b>			
	114 Legal Advisers and Counsels			
	(02) Legal Remembrancer and his Office			
	Sixth Schedule (part II) Areas			
	O. 2,10.10			
	R. 1,41.58	3,51.68	2,65.11	(-)86.57

Augmentation of provision by ₹4,89.20 lakh at serial number (iii) and (iv) through re-appropriation was due to requirement of fund for (i) payment of pending travelling allowance bills (ii) payment for office materials (iii) wages to casual staff (iv) purchase of land at Umsawli, at Mawdiangdiang for construction of Judicial quarters and guest house and (v) house rent for Judicial Officials.

Reasons for final excess of ₹21.72 lakh at serial number (iii) and final saving of ₹86.57 at serial number (iv) have not been intimated (August 2019).

(v)	(03) Public Prosecutor/ Govt. Advocates, etc.			
	General			
	O. 44.00			
	R. 1,12.37	1,56.37	1,53.87	(-)2.50
(vi)	(04) Public Prosecutor/ Govt. Pleaders, etc.			
	Sixth Schedule (part II) Areas			
	O. 65.00			
	R. 1,22.22	1,87.22	1,65.10	(-)22.12

Augmentation of provision by ₹2,34.59 lakh at serial number (v) and (vi) through re-appropriation was due to requirement of fund for (i) meeting all pending fees of the Advocate of lower Court and Advocate General and (ii) payment of retaining fees of the Government Pleader/ Public Prosecutor, Addition Public Prosecutor/ Special Public Prosecutor.

Reasons for final savings of ₹24.62 lakh at serial number (v) and (vi) have not been intimated (August 2019).

(vii)	800 Other Expenditure			
	(06) Meghalaya State Legal Services Authority			
	General			
	O. 90.90			
	R. 2.55	93.45	1,40.50	(+)47.05

Augmentation of provision by ₹2.55 lakh through re-appropriation was due to requirement of fund for payment of office expenses and electricity bills.

Reasons for final excess of ₹47.05 lakh have not been intimated (August 2019).

**Grant No.4-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(viii)	<b>2014 Administration of Justice</b>			
	800 Other Expenditure			
	(11) Strengthening of the Judicial System as Recommended by 14th Finance Commission			
	General			
	R.	2,75.38	2,75.38	2,75.38
				...

Creation of provision of ₹2,75.38 lakh through re-appropriation was due to requirement of fund for (i) meeting the expenditure in connection with setting up of child friendly court room in the office building of District and Session Judge, Shillong and Nongpoh and (ii) meeting the expenditure of providing incentives to mediator for implementation of the action plan of High Court.

**Charged:**

5. No part of the available saving of ₹4,86.95 lakh was surrendered during the year.
6. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2014 Administration of Justice</b>			
	102 High Courts			
	(01) Judges of High Court/ Bench			
	General			
	O.	2,95.80	1,30.89	(-)1,64.91
(ii)	(02) High Court/ Bench Office			
	General			
	O.	8,76.50		
	S.	7,89.78	14,19.96	(-)2,46.32
(iii)	(03) Judicial Academy			
	General			
	O.	1.30		
	S.	1,25.00	50.57	(-)75.73

Reasons for final savings of ₹4,86.96 lakh at serial number (i) to (iii) have not been intimated (August 2019).

**Grant No.5  
Elections  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure (In thousands of rupees)</b>	<b>Excess(+) Savings(-)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2015 Elections</b>				
Original	81,00,00			
Supplementary	31,73,44	1,12,73,44	1,03,73,56	(-)8,99,88
Amount surrendered during the year (31 <sup>st</sup> March 2019)				10,37,77

**Notes and Comments:**

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

**(In lakhs of rupees)**

**Revenue:**

General	38,11.78	35,07.84	(-)3,03.94
Sixth Schedule (part II) Areas	74,61.66	68,65.72	(-)5,95.94
<b>Total Voted</b>	<b>1,12,73.44</b>	<b>1,03,73.56</b>	<b>(-)8,99.88</b>

2. Surrender of provision of ₹10,37.77 lakh in March 2019 was in excess of eventual saving of ₹8,99.88 lakh. This discloses casual approach of the department towards financial management.

3. This is the tenth year in succession in which the grant closed with saving, ranging from 2.46 *per cent* to 30.40 *per cent* which indicates lack of budgetary control on the part of controlling authority.

**Grant No.5-Contd.**

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2015 Elections</b>			
	102 Electoral Officers			
	(01) Chief Electoral Officer and his Establishment at Headquarter General			
	O. 2,47.41			
	R. (-)55.03	1,92.38	2,14.35	(+)21.97
(ii)	(02) Election Officers and Office Establishment in the Districts Sixth Schedule (part II) Areas			
	O. 7,31.38			
	R. (-)1,88.02	5,43.36	5,49.58	(+)6.22
(iii)	(03) Election Officers and Office Establishment in Sub-Division Sixth Schedule (part II) Areas			
	O. 1,83.10			
	R. (-)55.45	1,27.65	1,56.02	(+)28.37
(iv)	(05) Construction of Go-downs for Storage of Electronic Voting Machines (EVMs) and Voter Verified Paper Audit Trails (VVPATs) Sixth Schedule (part II) Areas			
	O. 1,35.00			
	R. (-)1,35.00	...	...	...
(v)	General			
	O. 95.00			
	R. (-)95.00	...	...	...

Surrender of provision of ₹2,98.50 lakh at serial number (i) to (iii) was due to less requirement of fund than anticipated.

Reasons for final excess of ₹56,56 lakh at serial number (i) to (iii) have not been intimated (August 2019).

Surrender of entire provision of ₹2,30.00 lakh at serial number (iv) and (v) was due to non-requirement of fund.

**Grant No.5-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(vi)	<b>2015 Elections</b>			
	103 Preparation and Printing of Electoral Rolls			
	(01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies			
	General			
	O. 1,91.35			
	R. (-)1,38.39	52.96	53.01	(+)0.05
Reduction of provision by ₹1,38.39 lakh by way of surrender was due to less requirement of fund than anticipated.				
Reasons for final excess of ₹0.05 lakh have not been intimated (August 2019).				
(vii)	Sixth Schedule (part II) Areas			
	O. 7,16.53			
	R. (-)1,71.62	5,44.91	6,60.08	(+)1,15.17
Surrender of provision of ₹1,71.62 lakh was due to less requirement of fund than anticipated.				
Reasons for final excess of ₹1,15.17 lakh have not been intimated (August 2019).				
(viii)	(02) Expenditure on Photo Identity Cards to Voters			
	General			
	O. 1,76.95			
	R. (-)1,71.73	5.22	5.18	(-)0.04
(ix)	Sixth Schedule (part II) Areas			
	O. 1,14.27			
	R. (-)59.14	55.13	74.46	(+)19.33
(x)	(04) Expenditure on Voter Awareness and Voters Education			
	General			
	O. 1,60.00			
	R. (-)10.00	1,50.00	1,47.78	(-)2.22

Withdrawal of provision by ₹2,40.87 lakh at serial number (viii) to (x) was the net result of decrease of ₹42.61 lakh through re-appropriation without assigning any reason and further decrease of ₹1,98.26 lakh by way of surrender due to (i) re-appropriation to other head of account and (ii) due to less requirement of fund than anticipated.

Reasons for final excess of ₹19.33 lakh at serial number (ix) and final saving ₹2.26 lakh at serial number (viii) and (x) have not been intimated (August 2019).

## Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	<b>2015 Elections</b>			
	104 Charges for Conduct of Elections for Lok Sabha and State/ Union Territory Legislative Assemblies when held simultaneously			
	(01) Expenditure on Election to Lok Sabha and State Legislative Assembly when held Simultaneously			
	Sixth Schedule (part II) Areas			
	O. 1,61.00			
	R. (-)1,61.00	...	...	...
(xii)	(02) Expenditure on Bye-Election to Lok Sabha and State Legislative Assembly when held Simultaneously			
	Sixth Schedule (part II) Areas			
	O. 1,99.60			
	R. (-)1,99.60	...	...	...
(xiii)	105 Charges for Conduct of Elections to Parliament			
	(02) Expenditure on Bye-election to the Lok Sabha and Rajya Sabha			
	Sixth Schedule (part II) Areas			
	O. 3,24.70			
	R. (-)3,24.70	...	...	...
(xiv)	General			
	O. 25.00			
	R. (-)25.00	...	...	...
Withdrawal of entire provision of ₹7,10.30 lakh at serial number (xi) to (xiv) by way of re-appropriation was without assigning any reason.				
(xv)	106 Charges for Conduct of Elections to State/ Union Territory Legislature			
	(01) Expenditure on Election to State Legislative Assembly			
	Sixth Schedule (part II) Areas			
	O. 5,55.60			
	S. 8,31.12			
	R. (-)5,20.45	8,66.27	8,08.18	(-)58.09



**Grant No.5-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvi)	<b>2015 Elections</b>			
	106 Charges for Conduct of Elections to State/ Union Territory Legislature			
	(01) Expenditure on Election to State Legislative Assembly			
	General			
	O. 1,00.00			
	S. 1,20.13			
	R. (-)1,00.00	1,20.13	1,38.12	(+)17.99

Withdrawal of provision by ₹6,20.45 lakh at serial number (xv) and (xvi) through re-appropriation was without assigning any reason.

Reasons for final saving of ₹58.09 lakh at serial number (xv) and final excess of ₹17.99 lakh at serial number (xvi) have not been intimated (August 2019).

(xvii)	(03) Expenditure on Booth Level Officers and Assistant Booth Level Officers			
	Sixth Schedule (part II) Areas			
	O. 2,68.00			
	R. (-)2,68.00	...	...	...
(xviii)	800 Other Expenditure			
	(01) Ex-Gratia payment to Govt. Servant, etc.			
	Detailed for Election Duties for loss of Personal Properties due to Fire, etc.			
	Sixth Schedule (part II) Areas			
	O. 60.00			
	R. (-)60.00	...	...	...

Withdrawal of entire provision by ₹3,28.00 lakh at serial number (xvii) and (xviii) through re-appropriation was without assigning any reason.

**Grant No.5-Contd.**

5. Saving mentioned at note four was partly offset by excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2015 Elections</b>			
	103 Preparation and Printing of Electoral Rolls			
	(03) Expenditure on Booth Level Officer and Assistance Booth Level Officers			
	General			
	O. 1,54.50			
	R. 2,23.50	3,78.00	3,79.00	(+)1.00

Augmentation of provision by ₹2,23.50 lakh was the net result of increase of ₹2,24.50 lakh through re-appropriation due to requirement of fund for meeting the expenditure for preparation and conduct of special summary revision of Photo Electoral Roll with reference to 01-01-2019 as qualifying date and decrease of ₹1.00 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹1.00 lakh have not been intimated (August 2019).

(ii)	Sixth Schedule (part II) Areas			
	O. 2,09.32			
	R. 23.60	2,32.92	2,31.78	(-)1.14
(iii)	(04) Expenditure on Voter Awareness and Voters Education Sixth Schedule (part II) Areas			
	O. 74.45			
	R. 1,42.23	2,16.68	2,05.96	(-)10.72

**Grant No.5-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(iv)	<b>2015 Elections</b>			
	105 Charges for Conduct of Elections to Parliament			
	(01) Expenditure on Election to Lok Sabha and Rajya Sabha Sixth Schedule (part II) Areas			
	O. 6,66.90			
	S. 22,22.19			
	R. 11,24.04	40,13.13	40,13.13	...

Augmentation of provision by ₹12,89.87 lakh at serial number (ii) to (iv) through re-appropriation was due to requirement of fund for meeting the expenditure towards (i) preparation and conduct of special summary revision of Photo Electoral Roll with reference to 01-01-2019 as qualifying date and (ii) preparation and conduct of National Voters Day, 2019 and (iii) preparation and conduct of Lok Sabha Election 2019.

Reasons for final saving of ₹11.86 lakh at serial number (ii) and (iii) have not been intimated (August 2019).

(v)	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. 8.50			
	R. 1,58.02	1,66.52	1,66.52	...
(vi)	General			
	O. 14.00			
	R. 56.40	70.40	70.40	...

Augmentation of provision by ₹2,14.42 lakh at serial number (v) and (vi) through re-appropriation was due to requirement of fund for meeting the expenditure for preparation and conduct of Bye-election to Ranikor (S/T), South Tura (S/T) and Selsella (S/T) Assembly Constituency.

**Grant No.6  
Land Revenue,  
Relief on Account of Natural Calamities  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2029 Land Revenue</b>			
<b>2245 Relief on Account of Natural Calamities</b>			
Original	55,04,00		
Supplementary	42,00	55,46,00	34,57,82 (-)20,88,18
Amount surrendered during the year (31 <sup>st</sup> March 2019)			4,29,71

**Notes and Comments:**

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

	<b>(In lakhs of rupees)</b>		
<b>Revenue:</b>			
General	48,63.40	29,90.10	(-)18,73.30
Sixth Schedule (part II) Areas	6,82.60	4,67.72	(-)2,14.88
<b>Total Voted</b>	<b>55,46.00</b>	<b>34,57.82</b>	<b>(-)20,88.18</b>

2. Against the available saving of ₹20,88.18 lakh, only ₹4,29.71 lakh was surrendered during the year.

3. This is the tenth year in succession in which the grant closed with saving, ranging from 2.46 per cent to 37.65 per cent which indicates lack of budgetary control on the part of the Controlling Authority.

**Grant No.6-Contd.**

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(i)	<b>2029 Land Revenue</b>			
	001 Direction and Administration			
	(01) Establishment in Districts			
	Sixth Schedule (part II) Areas			
	O. 3,62.00			
	R. (-)95.70	2,66.30	2,62.81	(-)3.49
(ii)	102 Survey and Settlement Operations			
	(01) General and Controlling			
	Establishment for Surveys			
	General			
	O. 1,23.26			
	R. (-)10.57	1,12.69	1,12.51	(-)0.18
(iii)	(03) Reproduction Section for Survey.			
	General			
	O. 61.11			
	S. 5.00			
	R. (-)9.02	57.09	50.06	(-)7.03
(iv)	(04) Traverse Section for Surveys			
	General			
	O. 2,93.82			
	R. (-)10.97	2,82.85	2,82.67	(-)0.18

Reduction of provision by ₹1,06.27 lakh at serial number (i) and (ii) by way of surrender was due to (i) non filling of vacant posts against the retirement of staff (ii) less expenditure than anticipated and (iii) less expenditure on medical treatment and official tours.

Reasons for final saving of ₹3.67 lakh at serial number (i) and (ii) have not been intimated (August 2019).

Withdrawal of provision of ₹9.02 lakh was the net result of increase of ₹4.50 lakh through re-appropriation due to requirement of fund for medical treatment and decrease of ₹13.52 lakh by way of surrender due to (i) retirement of staff (ii) less medical treatment and (iii) less expenditure than anticipated.

Reasons for final saving of ₹7.03 lakh have not been intimated (August 2019).

Reduction of provision by ₹10.97 lakh by way of surrender was due to (i) non filling of vacant posts against the retirement of staff (ii) less expenditure on medical treatment and official tour of the officers and (iii) less expenditure on office expenses.

Reasons for final saving of ₹0.18 lakh have not been intimated (August 2019).

**Grant No.6-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2029 Land Revenue</b>			
	103 Land Records			
	(13) Procurement of Surveys Equipment			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...

Surrender of entire provision of ₹40.00 lakh was due to non requirement of fund.

(vi)	(06) Land Tenure Research Cell for Land Reforms Legislation			
	General			
	O. 20.39			
	R. (-)14.87	5.52	...	(-)5.52

Surrender of provision of ₹14.87 lakh was due to (i) non-filling of vacant post and (ii) less expenditure on medical treatment.

Reasons for non-utilisation of the remaining provision of ₹5.52 lakh have not been intimated (August 2019).

(vii)	(07) Cadastral Survey under the Directorate of Land Records and Surveys, etc.			
	General			
	O. 4,64.20			
	S. 10.00			
	R. (-)87.06	3,87.14	3,85.25	(-)1.89

Withdrawal of provision of ₹87.06 lakh was the net result of decrease of ₹4.94 lakh through re-appropriation due to less expenditure on office expenses and further decrease of ₹82.12 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non filling of vacant posts against the retirement and demise of staff and (iii) less medical treatment and official tour.

Reasons for final saving of ₹1.89 lakh have not been intimated (August 2019).

(viii)	(09) Establishment of Enforcement Branch for Identification Preparation and Execution of Land Reforms			
	General			
	O. 4,86.60			
	S. 4.30			
	R. (-)46.44	4,44.46	4,45.86	(+)1.40

## Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	<b>2029 Land Revenue</b>			
	103 Land Records			
	(10) Establishment of a Cell for Implementation of Metric System of Land Records			
	General			
	O. 48.85			
	R. (-)15.09	33.76	13.68	(-)20.08

Surrender of provision of ₹61.53 lakh at serial number (viii) and (ix) was due to (i) non filling of vacant posts against the retirement of staff (ii) less expenditure on medical treatment and official tour and (iii) less expenditure on office expenses.

Reasons for final excess of ₹1.40 lakh at serial number (viii) and final saving of ₹20.08 lakh at serial number (ix) have not been intimated (August 2019).

(x)	(11) Land Reforms and Land Records- Grant to the District Councils			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...
(xi)	(14) Computerisation of Land Records and Cadastral Maps.			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹80.00 lakh at serial number (x) and (xi) was the net result of decrease of ₹33.99 lakh through re-appropriation and further decrease of ₹46.01 lakh by way of surrender due to non-requirement of fund.

(xii)	<b>2245 Relief on account of Natural Calamities</b>			
	05 <i>State Disaster Response Fund</i>			
	901 Deduct Amount met from Calamity Relief Fund			
	(01) Financial Assistance to the Victims of Natural Calamities			
	General			
	O. 28,00.00			
	R. (-)28,00.00	...	...	...

Withdrawal of entire provision of ₹28,00.00 lakh through re-appropriation was due to non-utilisation of fund as recommended by the Fourteenth Finance Commission 2015-20.

**Grant No.6-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xiii)	<b>2245 Relief on Account of Natural Calamities</b>			
	80 <i>General</i>			
	101 Centre for Training in Disaster Preparedness			
	(02) Training on Disaster Management Sixth Schedule (part II) Areas			
	O. 1,33.17	1,33.17	33.86	(-)99.31
(xiv)	General			
	O. 29.30	29.30	15.43	(-)13.87
(xv)	800 Other Expenditure			
	(01) Human Resource support in Disaster Management			
	General			
	O. 1,15.50	1,15.50	17.20	(-)98.30
(xvi)	Sixth Schedule (part II) Areas			
	O. 1,64.73	1,64.73	1,48.36	(-)16.37

Reason for final saving of ₹2,27.85 lakh at serial number (xiii) to (xvi) have not been intimated (August 2019).

5. Saving mentioned at note four was partly offset by excess mainly under:

(i)	<b>2245 Relief on account of Natural Calamities</b>			
	05 <i>State Disaster Response Fund</i>			
	101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
	(03) Transfer to 8121-General and Other Reserve Fund-122-SDRF			
	General			
	R. 28,00.00	28,00.00	14,00.00	(-)14,00.00

Creation of provision of ₹28,00.00 lakh through re-appropriation was in accordance with the recommendation by the Fourteenth Finance Commission not provided in the original and supplementary budget.

Reason for final saving of ₹14,00.00 lakh have not been intimated (August 2019).



**Grant No.6-Concl.****(1) State Disaster Response Fund**

The State Government commenced operation of the 'State Disaster Response Fund' (SDRF) in 2010-11 as per the recommendation of the Thirteenth Finance Commission. In terms of the guidelines, the Centre and the Special category States like Meghalaya are required to contribute to the Fund in the ratio of 90:10. During the year 2018-19, the Government of Meghalaya received ₹12.60 crore as grants towards SDRF. Following the Government of India's release, the State Government transferred ₹14.00 crore (₹12.60 crore Central Share and ₹1.40 crore State Share) to the Fund. In terms of the guidelines of the Fund, the available Fund balance of ₹4.70 crore as on 31 March 2018 along with the receipt during the year was required to be invested in a defined manner by the State Executive Committee (SEC). However, as on 31 March 2019, an amount of ₹14.00 crore was found disbursed from the fund accounts under the MH 8121-122, leaving a balance of ₹4.70 crore unutilised at the end of the year 2018-19. The matter was taken up with the State Government to furnish bifurcation of the investment figure and expenditure on relief works out of the disbursed amount of ₹14.00 crore. Due to non-receipt of the information, amount invested and expenditure on relief works could not be ascertained.

**Grant No.7  
Stamps and Registration  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure (In thousands of rupees)</b>	<b>Excess(+) Savings(-)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2030 Stamps and Registration</b>				
Original	3,52,00			
Supplementary	4,06,30	7,58,30	6,67,06	(-)91,24
Amount surrendered during the year (31 <sup>st</sup> March 2019)				3,20

**Notes and Comments:**

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

		<b>(In lakhs of rupees)</b>		
<b>Revenue:</b>				
General		4,53.85	4,49.51	(-)4.34
Sixth Schedule (part II) Areas		3,04.45	2,17.55	(-)86.90
<b>Total Voted</b>		<b>7,58.30</b>	<b>6,67.06</b>	<b>(-)91.24</b>

2. Against the available saving of ₹91.24 lakh, only ₹3.20 lakh was surrendered in March 2019.

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2030 Stamps and Registration</b>			
	03 Registration			
	001 Direction and Administration			
	(02) District Registration Offices			
	Sixth Schedule (part II) Areas			
	O. 3,02.73	3,02.73	2,16.69	(-)86.04

Reasons for final saving of ₹86.04 lakh have not been intimated (August 2019).

**Grant No.8  
State Excise  
(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure (In thousands of rupees)</b>	<b>Excess(+) Savings(-)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2039 State Excise</b>				
Original	19,92,00			
Supplementary	...	19,92,00	19,83,96	(-)8,04
Amount surrendered during the year (31 <sup>st</sup> March 2019)				97,44

**Notes and Comments:**

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

		<b>(In lakhs of rupees)</b>		
<b>Revenue:</b>				
General		4,37.14	3,43.25	(-)93.89
Sixth Schedule (part II) Areas		15,54.86	16,40.71	(+)85.85
<b>Total Voted</b>		<b>19,92.00</b>	<b>19,83.96</b>	<b>(-)8.04</b>

2. Surrender of provision of ₹97.44 lakh in March 2019 was in excess of the eventual saving of ₹8.04 lakh. This discloses casual approach of the department towards financial management.

3. This is the tenth year in succession in which the grant closed with saving, ranging from 0.40 *per cent* to 23.67 *per cent* which indicates lack of control on the part of the Controlling Authority towards budget formulation.

**Grant No.9**  
**Taxes on Sales, Trade, etc.,**  
**Other Taxes and Duties on Commodities and Services**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2040 Taxes on Sales, Trade, etc.</b>			
<b>2045 Other Taxes and Duties on Commodities and Services</b>			
Original	30,57,00		
Supplementary	...	30,57,00	25,27,67
			(-)5,29,33
Amount surrendered during the year (31 <sup>st</sup> March 2019)			5,57,11

**Notes and Comments:**

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

**(In lakhs of rupees)**

**Revenue:**

General	10,85.44	6,09.77	(-)4,75.67
Sixth Schedule (part II) Areas	19,71.56	19,17.90	(-)53.66
<b>Total Voted</b>	<b>30,57.00</b>	<b>25,27.67</b>	<b>(-)5,29.33</b>

2. Against the available saving of ₹5,29.33 lakh, ₹5,57.11 lakh was surrendered during the year.

**Grant No.9-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2040 Taxes on Sales, Trade, etc.</b>			
	001 Direction and Administration			
	(01) Directorate Level Organisation			
	General			
	O. 7,73.25			
	R. (-)2,85.99	4,87.26	4,86.59	(-)0.67

Withdrawal of provision by ₹2,85.99 lakh was the net result of increase of ₹1.43 lakh through re-appropriation due to requirement of fund to meet the expenditure for wages and travel expenses and decrease of ₹2,87.42 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-receipt of sanction and less payment of T.A bills and (iii) non-receipt of bills from Municipal Board, BSNL, MeECL and others.

Reasons for final saving of ₹ 0.67 lakh have not been intimated (August 2019).

(ii)	(05) Computerisation for Value Added Tax			
	General			
	O. 21.00			
	R. (-)19.08	1.92	1.92	...

Withdrawal of provision by ₹19.08 lakh was the net result of decrease of ₹5.93 lakh through re-appropriation and further decrease of ₹13.15 lakh by way of surrender due to less expenditure than anticipated.

(iii)	(06) Expenditure of Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman of the State Level Board/ Council, etc. under MCRM			
	General			
	O. 73.89			
	R. (-)30.39	43.50	43.44	(-)0.06

Reduction of provision by ₹30.39 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹0.06 lakh have not been intimated (August 2019).

## Grant No.9-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	<b>2040 Taxes on Sales, Trade, etc.</b>			
	001 Direction and Administration			
	(07) Mission Mode of Project for Computerisation Taxes Administration for the State of Meghalaya			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-receipt of sanction from Central Authority.

(v)	(08) Implementation of Goods and Services Tax			
	General			
	O. 60.00			
	R. (-)23.94	36.06	36.06	...

Reduction of provision by ₹23.94 lakh by way of surrender was due to non-receipt of sanction from Central Government.

(vi)	101 Collection Charges			
	(02) Enforcement Branch			
	Sixth Schedule (part II) Areas			
	O. 4,20.70			
	R. (-)1,13.86	3,06.84	3,09.56	(+)2.72
(vii)	General			
	O. 1,29.30			
	R. (-)90.78	38.52	38.35	(-)0.17

Withdrawal of provision by ₹2,04.64 lakh at serial number (vi) and (vii) was the net result of decrease of ₹27.00 lakh through re-appropriation and further decrease of ₹1,77.64 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹2.72 lakh at serial number (vi) and final saving of ₹0.17 lakh at serial number (vii) have not been intimated (August 2019).

**Grant No.9-Concl.**

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2040 Taxes on Sales, Trade, etc.</b>			
	101 Collection Charges			
	(01) District Level Officer			
	Sixth Schedule (part II) Areas			
	O. 15,44.01			
	R. 31.53	15,75.54	16,02.99	(+)27.45

Augmentation of provision by ₹31.53 lakh was the net result of increase of ₹33.51 lakh through re-appropriation due to requirement of fund to meet the expenditure towards (i) travel expenses and wages (ii) rent, rate and taxes and (iii) medical treatment and decrease of ₹1.98 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹27.45 lakh have not been intimated (August 2019).

**Grant No.10**  
**Taxes on Vehicles,**  
**Other Administrative Services, etc.,**  
**Capital Outlay on North Eastern Areas,**  
**Capital Outlay on Civil Aviation,**  
**Capital Outlay on Road Transport**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2041 Taxes on Vehicles</b>				
<b>2070 Other Administrative Services</b>				
Original	58,66,50			
Supplementary	18,10,00	76,76,50	69,81,70	(-)6,94,80
Amount surrendered during the year (31 <sup>st</sup> March 2019)				6,96,15
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
<b>5053 Capital Outlay on Civil Aviation</b>				
<b>5055 Capital Outlay on Road Transport</b>				
Original	19,22,00			
Supplementary	57,88,53	77,10,53	67,79,55	(-)9,30,98
Amount surrendered during the year (31 <sup>st</sup> March 2019)				4,08,97



**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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	36,35.30	30,72.02	(-)5,63.28
Sixth Schedule (part II)Areas	40,41.20	39,09.68	(-)1,31.52
<b>Total Voted</b>	<b>76,76.50</b>	<b>69,81.70</b>	<b>(-)6,94.80</b>
<b>Capital:</b>			
General	77,10.53	67,79.55	(-)9,30.98
Sixth Schedule (part II)Areas	...	...	...
<b>Total Voted</b>	<b>77,10.53</b>	<b>67,79.55</b>	<b>(-)9,30.98</b>

**Revenue:**

2. Surrender of provision of ₹6,96.15 lakh in March 2019 was in excess of the eventual saving of ₹6,94.80 lakh. This discloses casual approach of the department towards Financial Management.

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2041 Taxes on Vehicles</b>			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O. 2,98.80			
	R. (-)1,14.09	1,84.71	1,84.80	(+)0.09

Withdrawal of provision by ₹1,14.09 lakh was the net result of increase of ₹10.92 lakh through re-appropriation due to requirement of fund to meet the expenditure arising from the accident claim and decrease of ₹1,25.01 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.09 lakh have not been intimated (August 2019).

## Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2041 Taxes on Vehicles</b>			
	001 Direction and Administration			
	(02) Establishment of Secretary, State Transport Authority			
	General			
	O. 93.70			
	R. (-)20.48	73.22	75.84	(+)2.62
(iii)	(03) Survey Cell			
	General			
	O. 36.50			
	R. (-)15.36	21.14	20.26	(-)0.88

Surrender of provision by ₹35.84 lakh at serial number (ii) and (iii) was due to less expenditure than anticipated.

Reasons for final excess of ₹2.62 lakh at serial number (ii) and final saving of ₹0.88 lakh at serial number (iii) have not been intimated (August 2019).

(iv)	(09) Computerisation of the Office of the Commissioner of Transport and District Offices			
	General			
	O. 14.50			
	R. (-)14.50	...	...	...

Surrender of entire provision of ₹14.50 lakh was due to non-requirement of fund.

(v)	101 Collection Charges			
	(01) Establishment of District Transport Officers and Secretary, etc.			
	Sixth Schedule (part II) Areas			
	O. 8,72.10			
	R. (-)23.62	8,48.48	8,61.19	(+)12.71

Withdrawal of provision by ₹23.62 lakh was the net result of increase of ₹33.62 lakh through re-appropriation due to requirement of fund to meet the shortfall amount for purchase of 5 Nos. new vehicles for District Transport Officers and decrease of ₹57.24 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹12.71 lakh have not been intimated (August 2019).

## Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>2041 Taxes on Vehicles</b>			
	101 Collection Charges			
	(03) Expenditure on Account of Road Safety, etc.			
	Sixth Schedule (part II) Areas			
	O. 81.00			
	R. (-)54.23	26.77	18.23	(-)8.54

Withdrawal of provision by ₹54.23 lakh was the net result of decrease of ₹10.92 lakh through re-appropriation and further decrease of ₹43.31 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹8.54 lakh have not been intimated (August 2019).

(vii)	102 Inspection of Motor Vehicles			
	(01) Motor Vehicles Inspectors			
	Sixth Schedule (part II) Areas			
	O. 1,28.10			
	R. (-)52.28	75.82	69.68	(-)6.14

Reduction of provision by ₹52.28 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹6.14 lakh have not been intimated (August 2019).

(viii)	(02) State Level Road Safety Council			
	General			
	O. 2,30.00			
	R. (-)1,30.00	1,00.00	1,00.00	...

Withdrawal of provision by ₹1,30.00 lakh was the net result of decrease of ₹33.62 lakh through re-appropriation and further decrease of ₹96.38 lakh by way of surrender due to less expenditure than anticipated.

(ix)	<b>2070 Other Administrative Services</b>			
	114 Purchase and Maintenance of Transport			
	(01) Pooled Transport Organisation			
	General			
	O. 4,77.00			
	R. (-)1,97.64	2,79.36	2,78.28	(-)1.08

**Grant No.10 Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	<b>2070 Other Administrative Services</b>			
	800 Other Expenditure			
	(01) Operation of Helicopter Services			
	General			
	O. 16,08.50			
	R. (-)51.70	15,56.80	15,56.80	...

Surrender of provision by ₹2,49.34 lakh at serial number (ix) and (x) was due to less expenditure than anticipated.

Reasons for final saving of ₹1.08 lakh at serial number (ix) have not been intimated (August 2019).

**Capital:**

4. Against the available saving of ₹9,30.98 lakh, only ₹4,08.97 lakh was surrendered during the year.

5. Saving occurred mainly under:

(i)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	19 <i>Transport</i>			
	800 Other Expenditure			
	(01) Construction of Inter State Bus Terminus at Mawiong, East Khasi Hills District			
	General			
	O. 12,22.00	12,22.00	7,00.00	(-)5,22.00

Reasons for final saving of ₹5,22.00 lakh have not been intimated (August 2019).

(ii)	<b>5053 Capital Outlay on Civil Aviation</b>			
	02 <i>Air Ports</i>			
	102 Aerodromes			
	(04) Construction of Helipad at Shillong			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

**Grant No.10 Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	<b>5055 Capital Outlay on Road Transport</b>			
	050 Lands and Buildings			
	(11) Reconstruction of Retaining Walls and Renovation for District office and Head Quarters			
	General			
	O. 31.00			
	R. (-)31.00	...	...	...

Withdrawal of entire provision of ₹1,31.00 lakh at serial number (ii) and (iii) was the net result of decrease of ₹41.03 lakh through re-appropriation and further decrease of ₹89.97 lakh by way of surrender due to non-requirement of fund.

(iv)	800 Other Expenditure			
	(01) Capital Contribution to Meghalaya Transport Corporation			
	General			
	O. 5,00.00			
	R. (-)3,00.00	2,00.00	2,00.00	...

Surrender of provision by ₹3,00.00 lakh was without assigning any reasons.

6. Saving mentioned at note five was partly offset by excess occurred mainly under:

(i)	<b>5053 Capital Outlay on Civil Aviation</b>			
	02 Air Ports			
	102 Aerodromes			
	(03) Up-gradation of Umroi Airport			
	General			
	O. 50.00			
	S. 57,10.75			
	R. 41.03	58,01.78	58,01.78	...

Augmentation of provision by ₹41.03 lakh through re-appropriation was due to requirement of fund to meet the expenditure for (i) construction of Helipad at Shillong and (ii) re-construction of retaining walls and renovation.

**Grant No.11**  
**Other Taxes and Duties on Commodities and Services,**  
**Special Programmes for Rural Development,**  
**Power, New and Renewable of Energy,**  
**Capital Outlay on North Eastern Areas, Capital Outlay on**  
**Power Projects, Loans for Power Projects**  
**(All Voted-All General)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>			
<b>2501</b>	<b>Special Programmes for Rural Development</b>			
<b>2801</b>	<b>Power</b>			
<b>2810</b>	<b>New and Renewable Energy</b>			
Original	3,91,78,50			
Supplementary	...	3,91,78,50	1,72,95,19	(-)2,18,83,31
Amount surrendered during the year (31 <sup>st</sup> March 2019)				2,15,95,93
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>			
<b>4801</b>	<b>Capital Outlay on Power Projects</b>			
<b>6801</b>	<b>Loans for Power Projects</b>			
Original	76,24,50			
Supplementary	3,36,00	79,60,50	40,48,20	(-)39,12,30
Amount surrendered during the year (31 <sup>st</sup> March 2019)				39,12,30

## Grant No.11-Contd.

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

## Revenue:

1. Against the available saving of ₹2,18,83.31 lakh, only ₹2,15,95.93 lakh was surrendered during the year.

2. This is the eleventh year in succession in which the grant closed with saving, ranging from 22.51 *per cent* to 59.31 *per cent* which indicates lack of control on the part of the Controlling Authority towards budget formulation.

3. Saving occurred mainly under:

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

(i) **2501 Special Programmes for Rural Development**

04 *Integrated Rural Energy Planning Programme*

003 Training

(01) Establishment of Regional IREP training Centre

General

O. 40.00

R. (-)40.00

... ..

(ii) 101 Development of Design and Approach for Area bound Block Level IRE Projects

(01) Setting up of Integrated Rural Energy Planning Cells

General

O. 1,40.00

R. (-)1,40.00

... ..

Surrender of entire provision of ₹1,80.00 lakh at serial number (i) and (ii) was due to non-receipt of sanction.

## Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	<b>2501 Special Programmes for Rural Development</b>			
	04 <i>Integrated Rural Energy Planning Programme</i>			
	105 Project Implementation			
	(01) Administrative Expenses			
	General			
	O. 4,50.00			
	R. (-)1,16.24	3,33.76	3,33.76	...
Reduction of provision by ₹1,16.24 lakh by way of surrender was due to less expenditure than anticipated.				
(iv)	<b>2801 Power</b>			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(07) Reconstructed APDRP			
	General			
	O. 2,25,00.00			
	R. (-)2,25,00.00	...	...	...
Withdrawal of entire provision of ₹2,25,00.00 lakh was the net result of decrease of ₹64,57,.91 lakh through re-appropriation and further decrease of ₹1,60,42.09 lakh by way of surrender due to non-requirement of fund.				
(v)	(13) Green City Project (SPA/ One Time ACA)			
	General			
	O. 9,00.00			
	R. (-)9,00.00	...	...	...
(vi)	(26) Re-engineering works of Umiam Stage-I Power Station, Sumer.			
	General			
	O. 3,46.97			
	R. (-)3,46.97	...	...	...
(vii)	(27) Re-engineering works of Umiam Stage-IV Power Station, Nongkhyllem.			
	General			
	O. 8,35.28			
	R. (-)8,35.28	...	...	...

Surrender of entire provision of ₹20,82.25 lakh at serial number (v) to (vii) was due to non-receipt of sanction.



## Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	<b>2801 Power</b>			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(64) State Dam Safety Cell			
	General			
	O. 25.00			
	R. (-)10.26	14.74	14.74	...

Reduction of provision by ₹10.26 lakh by way of surrender was due to less expenditure than anticipated.

(ix)	800 Other Expenditure			
	(04) System Improvement for very Important Public Events			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-receipt of sanction.

	<b>Externally Aided Project</b>			
(x)	<b>2801 Power</b>			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(05) Grants to SE (EAP)			
	General			
	O. 75,00.00			
	R. (-)75,00.00	...	...	...

Withdrawal of entire provision of ₹75,00.00 lakh was the net result of decrease of ₹60,11.98 lakh through re-appropriation and further decrease of ₹14,88.02 lakh by way of surrender due to less expenditure than anticipated (August 2019).

	<b>N.L.C.P.R</b>			
(xi)	<b>2801 Power</b>			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(08) Non Lapsable Central Pool of Resources			
	General			
	O. 5,05.00			
	R. (-)5,05.00	...	...	...

Surrender of entire provision of ₹5,05.00 lakh was due to non-receipt of sanction.

## Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xii)	<b>2810 New and Renewable Energy</b>			
	101 Grid Interactive and Distributed Renewable Power			
	(01) Administrative Expenses			
	General			
	O. 5,00.00			
	R. (-)94.55	4,05.45	4,05.45	...
Reduction of provision by ₹94.55 lakh by way of surrender was due to less expenditure than anticipated.				
(xiii)	105 Supporting Programmes			
	(01) General Programmes			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...
(xiv)	800 Other expenditure			
	(03) Village Electrification State Share (MNES Special Sponsored Scheme)			
	General			
	O. 1,25.00			
	R. (-)1,25.00	...	...	...
<b>Centrally Sponsored Schemes</b>				
(xv)	<b>2810 New and Renewable Energy</b>			
	101 Grid Interactive and Distributed Renewable Power			
	(02) Cooking, Lighting Purpose			
	General			
	O. 17.00			
	R. (-)17.00	...	...	...
(xvi)	102 Renewable Energy for Rural Applications			
	(03) Solar Street Lighting System			
	General			
	O. 1,58.40			
	R. (-)1,58.40	...	...	...

Withdrawal of entire provision of ₹4,50.40 lakh at serial number (xiii) to (xvi) by way of surrender was due to non-receipt of sanction.

## Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(xvii)	<b>2810 New and Renewable Energy</b>			
	102 Renewable Energy for Rural Applications			
	(04) SPV Power Plant			
	General			
	O. 2,87.10	2,87.10	...	(-)2,87.10
Reasons for non-utilisation of the entire provision of ₹2,87.10 lakh have not been intimated (August 2019).				
(xviii)	800 Other expenditure			
	(03) Village Electrification State Share (MNES Special Sponsored Scheme)			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
(xix)	(06) Water Mill Programme			
	General			
	O. 37.50			
	R. (-)37.50	...	...	...

Withdrawal of entire provision of ₹5,37.50 lakh at serial number (xviii) and (xix) by way of surrender was due to non-receipt of sanction.

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

(i)	<b>2801 Power</b>			
	01 <i>Hydel Generation</i>			
	800 Other expenditure			
	(02) Other Expenditure			
	General			
	R. 50.03	50.03	50.03	...

Creation of provision of ₹50.03 lakh through re-appropriation was due to requirement of fund for payment of DPR appraisal fees for Nongummer HEP, Umran HEP, Upper Khri-I and Upper Khri-II. Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

## Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2801 Power</b>			
	80 General			
	101 Assistance to Electricity Boards			
	(49) Construction of Ganol HEP (3x7.5MW) (SCA)			
	General			
	R. 54,25.78	54,25.78	54,25.78	...

Creation of provision of ₹54,25.78 lakh through re-appropriation was due to requirement of fund for construction of Ganol SHP under RIDF.

(iii)	(57) Ujwal Discom Assurance Yojana (UDAY) for Operational and Financial Turnaround of Power Distribution Companies			
	General			
	R. 10,07.00	10,07.00	10,07.00	...

Creation of provision of ₹10,07.00 lakh through re-appropriation was due to requirement of fund to provide grant to MeEcl for Ujwal Discom Assurance Yojana (UDAY).

(iv)	(66) Replacement of Distribution Transformers			
	General			
	R. 3,98.88	3,98.88	3,98.88	...

Creation of provision of ₹3,98.88 lakh through re-appropriation was due to requirement of fund by MeEcl for replacement of damaged Distribution Transformer.

(v)	(43) Construction of New Umtru Hep (2x20MW)			
	General			
	O. 10,00.25			
	R. 47,42.75	57,43.00	57,43.00	...

Augmentation of provision by ₹47,42.75 lakh through re-appropriation was due to requirement of fund for Construction of New Umtru HEP.

**Grant No.11-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>2801 Power</b>			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(69) Survey of 220 KV Double Circuit Line from Mawphlang to Ichamati for Power Evacuation to Bangladesh			
	General			
	R. 17.47	17.47	17.47	...

Creation of provision of ₹17.47 lakh through re-appropriation was due to requirement of fund for Survey of 220 KV Double Circuit line from Mawphlang to Ichamati for power evacuation to Bangladesh. Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(vii)	800 Other Expenditure			
	(01) Assistance to Meghalaya Electricity Regulatory Commission (MSERC)			
	General			
	O. 1,55.30			
	R. 44.70	2,00.00	2,00.00	...

Augmentation of provision by ₹44.70 lakh through re-appropriation was due to requirement of fund for Meghalaya State Electricity Regulatory Commission for release of Grants.

(viii)	(03) Re-payment of Loan Component and Interest thereto on Account of RGGVY			
	General			
	R. 7,58.15	7,58.15	7,58.15	...

Creation of provision of ₹7,58.15 lakh through re-appropriation was due to requirement of fund for payment of interest and re-payment of Principal to REC Ltd on DDUGJY.

**Capital:**

5. Overall saving of ₹39,12.30 lakh under the grant was surrendered during the year.

6. Since the actual expenditure of ₹40,48.20 lakh did not come up even to the original provision of ₹76,24.50 lakh, supplementary provision of ₹3,36.00 lakh obtained during the year proved unnecessary.

**Grant No.11-Contd.**

7. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	111 Power			
	(01) Transmission			
	General			
	O. 77.00			
	R. (-)77.00	...	...	...
(ii)	(06) Distribution Schemes			
	General			
	O. 2,20.00			
	R. (-)2,20.00	...	...	...
<p>Withdrawal of entire provision of ₹2,97.00 lakh at serial number (i) and (ii) was the net result of decrease of ₹2,29.00 lakh through re-appropriation and further decrease of ₹68.00 lakh by way of surrender due to non-requirement of fund.</p>				
(iii)	<b>6801 Loans for Power Projects</b>			
	800 Other Loans to Electricity Boards			
	(03) Accelerated Power Development Programme			
	General			
	O. 5,32.00			
	R. (-)5,32.00	...	...	...
(iv)	(04) Non-Lapsable Central Pool of Resources			
	General			
	O. 51.00			
	R. (-)51.00	...	...	...
<p>Surrender of entire provision of ₹ 583.00 lakh at serial number (iii) and (iv) was due to non- receipt of sanction.</p>				
(v)	(05) State Plan Loans			
	General			
	O. 20,28.00			
	R. (-)19,05.38	1,22.62	1,22.62	...

Withdrawal of provision by ₹19,05.38 lakh was the net result of decrease of ₹27.79 lakh through re-appropriation and further decrease of ₹18,77.59 lakh by way of surrender due to less expenditure than anticipated.

## Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>6801 Loans for Power Projects</b>			
	800 Other Loans to Electricity Boards			
	(06) Other Loans			
	General			
	O. 4,42.50			
	R. (-)4,42.50	...	...	...

Surrender of entire provision of ₹4,42.50 lakh was due to non-receipt of sanction.

(vii)	(23) Loan (RIDF, Fisetc)			
	General			
	O. 37,00.00			
	R. (-)10,75.68	26,24.32	26,24.32	...

Withdrawal of provision by ₹10,75.68 lakh was the net result of decrease of ₹1,83.75 lakh through re-appropriation and further decrease of ₹8,91.93 lakh by way of surrender due to less expenditure than anticipated.

8. Saving mentioned at note seven was partly offset by excess mainly under:

(i)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	111 Power			
	(03) Survey and Investigation of Power Projects			
	General			
	O. 2,21.00			
	R. 1,79.72	4,00.72	4,00.72	...

Augmentation of provision by ₹1,79.72 lakh was the net result of increase of ₹2,29.00 lakh through re-appropriation due to requirement of fund for providing grant to MeEcl for Survey and Investigation and Preparation of DPR of Mawblei HEP, Selim HEP, Myntdu Leshka Stage II HEP and Umngot HEP and decrease of ₹49.28 lakh by way of surrender due to less expenditure than anticipated.

(ii)	<b>6801 Loans for Power Projects</b>			
	201 Hydel Generation			
	(01) Construction of Riangdo Small Hydel Project (3X1000 KW)			
	General			
	O. 3,00.00			
	R. 1,83.75	4,83.75	4,83.75	...

Augmentation of provision by ₹1,83.75 lakh through re-appropriation was due to requirement of fund for construction of Riangdo SHP.

**Grant No.11-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(iii)	<b>6801 Loans for Power Projects</b>			
	800 Other Loans to Electricity Boards			
	(08) Survey and Investigation			
	General			
	R. 22.23	22.23	22.23	...

Creation of provision of ₹22.23 lakh through re-appropriation was due to requirement of fund towards State Share to MeEcl for Survey and Investigation and Preparation of DPR of Selim HEP (2x40 MW West Khasi and West Jaintia Hills) and Umngot HEP (210 MW Stage I, East Khasi and Jaintia Hills) Meghalaya, during 2018-19.



**Grant No.12**  
**Other Fiscal Services**  
**(All Voted-All General)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2047 Other Fiscal Services</b>			
Original	61,00		
Supplementary	...	61,00	52,20
			(-)8,80
Amount surrendered during the year (31 <sup>st</sup> March 2019)			8,78

**Notes and Comments:**

1. Against the available saving of ₹8.80 lakh, ₹8.78 lakh was surrendered during the year.
2. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In lakhs of rupees)</b>				
(i)	<b>2047 Other Fiscal Services</b>			
	103 Promotion of Small Savings			
	(01) Directorate of Small Savings			
	General			
	O.	61.00		
	R.	(-)8.78	52.22	52.20
				(-)0.02

Surrender of provision by ₹8.78 lakh was without assigning any reason.

Reasons for final saving of ₹0.02 lakh was stated to be due to refund of unutilised amount drawn for Telephone bills

**Appropriation  
Reduction or Avoidance of Debt  
(All Charged-All General)**

		<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2048</b>	<b>Appropriation for Reduction or Avoidance of Debt</b>			
<i>Original</i>	48,82,00			
<i>Supplementary</i>	...	48,82,00	48,82,00	...
<i>Amount surrendered during the year (31<sup>st</sup> March 2019)</i>				
				...

**Appropriation  
Interest Payment  
(All Charged-All General)**

		<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2049 Interest Payments</b>				
<i>Original</i>	6,53,54,00			
<i>Supplementary</i>	...	6,53,54,00	6,56,80,71	(+ )3,26,71
<i>Amount surrendered during the year (31<sup>st</sup> March 2019)</i>				...

**Notes and Comments:**

1. The appropriation closed with an excess expenditure of ₹3,26.71 lakh (actual excess of ₹3,26,71.324/-) which requires regularisation.
2. Excess occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
(i)	<b>2049 Interest Payments</b>			
	01 <i>Interest on Internal Debt</i>			
	305 <i>Management of Debt</i>			
	(01) <i>Management of Debts</i>			
	General			
	O. 1,05.00			
	R. 17.79	1,22.79	1,22.79	...

Augmentation of provision by ₹17.79 lakh through re-appropriation was for payment of interest due to floatation of more loans than expected.

## Appropriation-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2049 Interest Payments</b>			
	03 Interest on Small Savings, Provident Funds, etc.			
	104 Interest on State Provident Funds			
	(01) Interest on General Provident Fund			
	General			
	O. 1,18,97.03			
	R. 5,91.28	1,24,88.31	1,28,15.02	(+)3,26.71

Augmentation of provision by ₹5,91.28 lakh through re-appropriation was due to payment of interest on General Provident Fund.

Reasons for final excess of ₹3,26.71 lakh was due to aftermath of the 5<sup>th</sup> Pay Commission, where subscription amount fixed by the state Government has gone up considerably, thereby leading to increase in interest under GPF.

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

(i)	<b>2049 Interest Payments</b>			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	(14) New Loan 2018-19			
	General			
	O. 32,00.00			
	R. (-)1,35.45	30,64.55	30,64.55	...

Withdrawal of provision by ₹1,35.45 lakh through re-appropriation was due to less receipt of loan than anticipated.

(ii)	115 Interest on Ways and Means			
	Advances from Reserve Bank			
	(01) Ways and Means Advances from			
	Reserve Bank			
	General			
	O. 59.14			
	R. (-)59.14	...	...	...

Withdrawal of entire provision of ₹59.14 lakh through re-appropriation was due to non-receipt of loan than anticipated.

## Appropriation-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	<b>2049 Interest Payments</b>			
	01 Interest on Internal Debt			
	123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by State Government			
	(01) Interest on Special Securities Issued to National Small Saving Fund of the Central Government by the State Government			
	General			
	O. 66,00.00			
	R. (-)47.08	65,52.93	65,52.93	...
(iv)	200 Interest on Other Internal Debts			
	(06) Loans from NABARD			
	General			
	O. 25,78.00			
	R. (-)2,24.67	23,53.33	23,53.33	...
<p>Withdrawal of provision by ₹2,71.75 lakh at serial number (iii) and (iv) through re-appropriation was due to less receipt of loan than anticipated.</p>				
(v)	(07) Plan Loans			
	General			
	O. 59.57			
	R. (-)45.82	13.75	13.75	...
(vi)	(08) Compensation and Other Bonds			
	General			
	O. 10,00.00			
	R. (-)36.25	9,63.75	9,63.75	...
(vii)	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/ Union Territory Plan Schemes			
	(30) State Plan Loan 2017-2018			
	General			
	O. 79.91			
	R. (-)23.31	56.60	56.60	...

Withdrawal of provision by ₹1,05.38 lakh at serial number (v) to (vii) through re-appropriation was due to less receipt of loan than anticipated.

**Appropriation-Concl'd.**

<b>Serial number</b>	<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(viii)	<b>2049 Interest Payments</b>			
	04 <i>Interest on Loans and Advances from Central Government</i>			
	106 Interest on Ways and Means Advances			
	(01) Interest on Ways and Means Advances General			
	O. 15.00			
	R. (-)15.00	...	...	...

Withdrawal of entire provision of ₹15.00 lakh was due to non-receipt of loan than anticipated.

**Appropriation  
Public Service Commission  
(All Charged-All General)**

		<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2051 Public Service Commission</b>				
<i>Original</i>	<i>5,49,00</i>			
<i>Supplementary</i>	<i>...</i>	<i>5,49,00</i>	<i>5,43,00</i>	<i>(-)6,00</i>
<i>Amount surrendered during the year (31<sup>st</sup> March 2019)</i>				<i>4,67</i>

**Notes and Comments:**

1. Against the available saving of ₹6.00 lakh, only ₹4.67 lakh was surrendered during the year.

**Grant No.13**  
**Council of Ministers, Secretariat General Services,**  
**Secretariat Social Services, Secretariat Economic Services**  
**(All Voted-All General)**

			<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>					
<b>Revenue:</b>					
<b>Major Heads:</b>					
<b>2013 Council of Ministers</b>					
<b>2052 Secretariat-General Services</b>					
<b>2251 Secretariat-Social Services</b>					
<b>3451 Secretariat Economic Services</b>					
Original	1,41,47,50				
Supplementary	...		1,41,47,50	1,16,24,51	(-)25,22,99
Amount surrendered during the year (31 <sup>st</sup> March 2019)					25,14,81

**Notes and Comments:**

1. Against the available saving of ₹25,22.99 lakh, only ₹25,14.81 lakh was surrendered during the year.
2. Saving occurred mainly under:

			<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In lakhs of rupees)</b>					
(i)	<b>2013 Council of Ministers</b>				
	101	Salary of Ministers and Deputy Ministers			
	(02)	Ministers and Ministers of State General			
	O.	8,77.50			
	R.	(-)1,77.11	7,00.39	7,27.95	(+ )27.56



## Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2013 Council of Ministers</b>			
	101 Salary of Ministers and Deputy Ministers			
	(03) Deputy Ministers/ Parliamentary Secretaries General			
	O. 1,14.00			
	R. (-)60.97	53.03	50.55	(-)2.48
(iii)	108 Tour Expenses			
	(02) Minister and Minister of State General			
	O. 1,10.00			
	R. (-)45.84	64.16	64.45	(+)0.29

Surrender of provision by ₹2,83.92 lakh at serial number (i) to (iii) was due to less expenditure than anticipated.

Reasons for final excess of ₹27.85 lakh at serial number (i) and (iii) and final saving of ₹2.48 lakh at serial number (ii) have not been intimated (August 2019).

(iv)	(03) Deputy Ministers/ Parliamentary Secretaries General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to non-requirement of fund.

(v)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	(02) Secretariat Administration Department (including Other Minor Department not shown separately).			
	General			
	O. 39,71.85			
	R. (-)9,27.57	30,44.28	30,31.36	(-)12.92

Withdrawal of provision by ₹9,27.57 lakh was the net result of decrease of ₹79.20 lakh through re-appropriation and further decrease of ₹8,48.37 lakh due to less expenditure than anticipated.

Reasons for final saving of ₹12.92 lakh have not been intimated (August 2019).

## Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	(03) Nazarat (including Expenditure of all Grade IV Staff of the Entire Secretariat)			
	General			
	O. 22,85.90			
	R. (-)1,97.73	20,88.17	20,76.88	(-)11.29

Withdrawal of provision by ₹1,97.73 lakh was the net result of increase of ₹4.10 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹2,01.83 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹11.29 lakh have not been intimated (August 2019).

(vii)	(04) General Administration Department			
	General			
	O. 2,75.04			
	R. (-)59.99	2,15.05	2,14.02	(-)1.03
(viii)	(05) Home Department			
	General			
	O. 3,07.06			
	R. (-)61.23	2,45.83	2,45.07	(-)0.76
(ix)	(06) Political Department			
	General			
	O. 2,38.67			
	R. (-)52.46	1,86.21	1,83.99	(-)2.22

Surrender of provision by ₹1,73.68 lakh at serial number (vii) to (ix) was due to less expenditure than anticipated.

Reasons for final saving of ₹4.01 lakh at serial number (vii) to (ix) have not been intimated (August 2019).

(x)	(08) Finance Department			
	(excluding Economic Affairs)			
	General			
	O. 13,77.00			
	R. (-)2,48.18	11,28.82	11,54.12	(+)25.30

Withdrawal of provision by ₹2,48.18 lakh was the net result of decrease of ₹28.45 lakh through re-appropriation and further decrease of ₹2,19.73 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹ 25.30 lakh have not been intimated (August 2019).

## Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(xi)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	(10) Law Department			
	General			
	O. 3,41.00			
	R. (-)35.87	3,05.13	3,04.89	(-)0.24
(xii)	(12) District Council Affairs Department			
	General			
	O. 1,33.80			
	R. (-)23.05	1,10.75	1,10.08	(-)0.67
(xiii)	092 Other Offices			
	(01) Expenditure on Public			
	Grievances Committee			
	General			
	O. 50.62			
	R. (-)21.25	29.37	23.47	(-)5.90
(xiv)	(09) Resource Mobilisation			
	Commission			
	General			
	O. 1,00.00			
	R. (-)60.42	39.58	42.58	(+)3.00
(xv)	(16) Expenditure of Chief Adviser to the			
	Government of Meghalaya			
	General			
	O. 23.00			
	R. (-)17.62	5.38	5.86	(+)0.48
(xvi)	099 Board of Revenue			
	(01) Office of the Chairman Board of Revenue			
	General			
	O. 19.80	19.80	...	(-)19.80

Surrender of provision by ₹1,58.21 lakh at serial number (xi) to (xv) was due to less expenditure than anticipated.

Reasons of final saving of ₹6.81 lakh at serial number (xi) to (xiii) and final excess of ₹3.48 lakh at serial number (xiv) to (xv) have not been intimated (August 2019).

Reasons for non-utilisation of the entire provision of ₹19.80 lakh have not been intimated (August 2019).

## Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(xvii)	<b>2251 Secretariat-Social Services</b> 090 Secretariat (01) Education Department General			
	O. 2,31.75			
	R. (-)86.09	1,45.66	1,45.43	(-)0.23
(xviii)	(02) Health Department (including Family Welfare) General			
	O. 1,87.16			
	R. (-)51.12	1,36.04	1,35.89	(-)0.15
(xix)	(03) Public Health Engineering Department General			
	O. 1,15.76			
	R. (-)35.45	80.31	80.21	(-)0.10
(xx)	(04) Labour Department General			
	O. 1,07.13			
	R. (-)18.08	89.05	88.87	(-)0.18
(xxi)	(06) Public Relations Department General			
	O. 81.58			
	R. (-)13.27	68.31	68.24	(-)0.07
(xxii)	(07) Supply Department General			
	O. 1,08.43			
	R. (-)25.06	83.37	83.23	(-)0.14
(xxiii)	(08) Urban Development Department General			
	O. 1,01.45			
	R. (-)36.03	65.42	65.33	(-)0.09

## Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxiv)	<b>2251 Secretariat-Social Services</b> 090 Secretariat (09) Art and Culture Department General			
	O.	68.28		
	R.	(-)13.88	54.40	54.26
				(-)0.14
Surrender of provision by ₹2,78.98 lakh at serial number (xvii) to (xxiv) was due to less expenditure than anticipated.				
Reasons for final saving of ₹1.10 lakh at serial number (xvii) to (xxiv) have not been intimated (August 2019).				
(xxv)	(10) Social Welfare Department General			
	O.	1,08.46		
	R.	(-)43.63	64.83	64.82
				(-)0.01
(xxvi)	(11) Sport and Youth Affairs Department General			
	O.	64.80		
	R.	(-)19.14	45.66	45.60
				(-)0.06
(xxvii)	<b>3451 Secretariat-Economic Services</b> 090 Secretariat (01) Planning Department General			
	O.	1,40.95		
	R.	(-)32.23	1,08.72	1,08.56
				(-)0.16
(xxviii)	(03) Co-operation Department General			
	O.	66.99		
	R.	(-)19.34	47.65	47.35
				(-)0.30

Reduction of provision by ₹1,14.34 lakh at serial number (xxv) to (xxviii) by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹0.53 lakh at serial number (xxv) to (xxviii) have not been intimated (August 2019).

## Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(xxix)	<b>3451 Secretariat-Economic Services</b>			
	090 Secretariat			
	(05) Forest Department			
	General			
	O. 1,38.80			
	R. (-)26.61	1,12.19	1,11.92	(-)0.27
(xxx)	(06) Community Development Department			
	General			
	O. 1,23.10			
	R. (-)11.26	1,11.84	1,11.65	(-)0.19
(xxxii)	(07) Industries Department			
	General			
	O. 99.33			
	R. (-)21.55	77.78	77.67	(-)0.11
(xxxii)	(08) Transport Department			
	General			
	O. 1,06.90			
	R. (-)8.09	98.81	96.24	(-)2.57
Surrender of provision by ₹67.51 lakh at serial number (xxix) to (xxxii) was due to less expenditure than anticipated.				
Reasons for final saving of ₹3.14 lakh at serial number (xxix) to (xxxii) have not been intimated (August 2019).				
(xxxiii)	(09) Programmes Implementation Department			
	General			
	O. 47.75			
	R. (-)14.20	33.55	33.45	(-)0.10
(xxxiv)	(10) Animal Husbandry and Veterinary Department			
	General			
	O. 89.40			
	R. (-)12.12	77.28	77.25	(-)0.03

**Grant No.13-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xxxv)	<b>3451 Secretariat-Economic Services</b>			
	090 Secretariat			
	(15) Tourism Department			
	General			
	O. 59.80			
	R. (-)14.21	45.59	45.47	(-)0.12

Reduction of provision by ₹40.53 lakh at serial number (xxxiii) to (xxxv) by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹0.25 lakh at serial number (xxxiii) to (xxxv) have not been intimated (August 2019).

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

(i)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	(07) Personnel Department			
	General			
	O. 5,36.60			
	R. 14.33	5,50.93	5,50.17	(-)0.76

Augmentation of provision by ₹14.33 lakh was the net result of increase of ₹19.16 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹4.83 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.76 lakh have not been intimated (August 2019).

(ii)	(09) Finance Department (Economic Affairs)			
	General			
	O. 2,97.96			
	R. 16.83	3,14.79	3,12.61	(-)2.18

Augmentation of provision by ₹16.83 lakh was the net result of increase of ₹44.41 lakh through re-appropriation due to requirement of fund for payment of (i) salaries (ii) Preparation work and visit of Fifteenth Finance Commission and decrease of ₹27.58 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹ 2.18 lakh have not been intimated (August 2019).

**Grant No.13-Concltd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(iii)	<b>3451 Secretariat-Economic Services</b>			
	090 Secretariat			
	(13) Water Resources Department			
	General			
	O. 71.60			
	R. 11.73	83.33	83.12	(-)0.21

Augmentation of provision by ₹11.73 lakh was the net result of increase of ₹12.73 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹1.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹ 0.21 lakh have not been intimated (August 2019).



**Grant No.14**  
**District Administration, Other Administrative Services**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2053 District Administration</b>			
<b>2070 Other Administrative Services</b>			
Original	55,70,13		
Supplementary	4,29,32	59,99,45	55,72,14
			(-)4,27,31
Amount surrendered during the year (31 <sup>st</sup> March 2019)			5,11,87

**Notes and Comments:**

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

			<b>(In lakhs of rupees)</b>
<b>Revenue:</b>			
General	7,54.09	4,58.08	(-)2,96.01
Sixth Schedule (part II) Areas	52,45.36	51,14.06	(-)1,31.30
<b>Total Voted</b>	<b>59,99.45</b>	<b>55,72.14</b>	<b>(-)4,27.31</b>

2. Surrender of provision of ₹5,11.87 lakh in March 2019 was in excess of the eventual saving of ₹4,27.31 lakh. This discloses casual approach of the department towards Financial Management.

**Grant No.14-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2053 District Administration</b>			
	001 Direction and Administration			
	(01) Payment due to Me.S.E.B/ Municipal Board, Telephone Bills (BSNL)			
	Sixth Schedule (part II) Areas			
	O. 1,30.50			
	R. (-)25.31	1,05.19	1,07.46	(+)2.27
(ii)	094 Other Establishments			
	(02) Process Serving Establishment			
	Sixth Schedule (part II) Areas			
	O. 4,49.18			
	S. 91.92			
	R. (-)87.36	4,53.74	4,17.31	(-)36.43
(iii)	(05) District Selection Committee			
	Sixth Schedule (part II) Areas			
	O. 4,72.07			
	S. 30.96			
	R. (-)1,38.18	3,64.85	3,50.62	(-)14.23

Withdrawal of provision by ₹2,50.85 lakh at serial number (i) to (iii) was the net result of decrease of ₹1,60.11 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹90.74 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹50.66 lakh at serial number (ii) and (iii) and final excess of ₹2.27 lakh at serial number (i) have not been intimated (August 2019).

(iv)	101 Commissioners			
	(01) Commissioners Establishment			
	General			
	O. 1,45.00			
	S. 0.96			
	R. (-)54.29	91.67	48.34	(-)43.33

Reduction of provision by ₹54.29 lakh was by way of surrender without assigning any reason.

Reasons for final saving of ₹43.33 lakh have not been intimated (August 2019).

**Grant No.14-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2053 District Administration</b>			
	101 Commissioners			
	(01) Commissioners Establishment			
	Sixth Schedule (part II) Areas			
	O. 73.28			
	S. 0.71			
	R. (-)37.11	36.88	44.16	(+)7.28

Withdrawal of provision by ₹37.11 lakh was the net result of decrease of ₹36.52 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹0.59 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹7.28 lakh have not been intimated (August 2019).

(vi)	<b>2070 Other Administrative Services</b>			
	003 Training			
	(08) All India Services Pre-Examination			
	Training Centre for ST\SC			
	General			
	O. 81.11			
	R. (-)28.11	53.00	53.00	...

Surrender of provision by ₹28.11 lakh was without assigning any reason.

(vii)	(09) Meghalaya Administrative			
	Training Institute			
	General			
	O. 3,96.20			
	R. (-)57.19	3,39.01	3,34.16	(-)4.85

Withdrawal of provision by ₹57.19 lakh was the net result of increase of ₹49.61 lakh through re-appropriation due to requirement of fund for meeting the office expenses and decrease of ₹1,06.80 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹4.85 lakh have not been intimated (August 2019).

(viii)	(10) Training Programmes of MATI			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Withdrawal of entire provision of ₹ 1,00.00 lakh was the net result of decrease of ₹64.48 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹35.52 lakh by way of surrender without assigning any reason.

**Grant No.14-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(ix)	<b>2070 Other Administrative Services</b>			
	003 Training			
	(11) Disaster Management Cell of MATI			
	General			
	O. 30.82			
	R. (-)18.69	12.13	11.79	(-)0.34

Surrender of provision by ₹18.69 lakh was without assigning any reason.

Reasons for final saving of ₹0.34 lakh have not been intimated (August 2019).

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

(i)	<b>2053 District Administration</b>			
	093 Districts Establishments			
	(01) D.C's Establishment.			
	Sixth Schedule (part II) Areas			
	O. 28,35.01			
	S. 2,99.74			
	R. 84.98	32,19.73	32,99.07	(+)79.34

Augmentation of provision by ₹84.98 lakh was the net result of increase of ₹2,25.26 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) purchase of Govt. Vehicle and (ii) payment of salaries and decrease of ₹1,40.28 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹79.34 lakh have not been intimated (August 2019).

(ii)	094 Other Establishments			
	(06) Administration Units			
	Sixth Schedule (part II) Areas			
	O. 58.60			
	R. (-)27.56	31.04	84.47	(+)53.43

Withdrawal of provision of ₹27.56 lakh was the net result of decrease of ₹22.64 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4.92 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹53.43 lakh have not been intimated (August 2019).

**Grant No.14-Concltd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(iii)	<b>2070 Other Administrative Services</b>			
	003 Training			
	(01) Training Schemes of Officers of IAS\ACS			
	General			
	R. 11.75	11.75	8.00	(-)3.75

Creation of provision of ₹11.75 lakh through re-appropriation was due to requirement of fund for meeting office expenses.

Reasons for final saving of ₹3.75 lakh have not been intimated (August 2019).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2054 Treasury and Accounts Administration</b>				
Original	39,81,00			
Supplementary	...	39,81,00	36,22,12	(-)3,58,88
Amount surrendered during the year (31 <sup>st</sup> March 2019)				3,09,81

**Notes and Comments:**

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

**(In lakhs of rupees)**

**Revenue:**

General	18,64.26	14,98.37	(-)3,65.89
Sixth Schedule (part II) Areas	21,16.74	21,23.75	(+ )7.01
<b>Total Voted</b>	<b>39,81.00</b>	<b>36,22.12</b>	<b>(-)3,58.88</b>

2. Against the available saving of ₹3.58.88 lakh, only ₹3,09.81 lakh was surrendered during the year.

**Grant No.15-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2054 Treasury and Accounts Administration</b>			
	003 Training			
	(01) Training of Accounts and Audit General			
	O. 60.66			
	R. (-)30.22	30.44	30.44	...

Withdrawal of provision by ₹30.22 lakh was the net result of decrease of ₹9.90 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹20.32 lakh by way of surrender due to (i) non-filling of vacant post (ii) non-payment of 30 *per cent* Arrear Revised Pay and (iii) less expenditure than anticipated.

(ii)	095 Directorate of Accounts and Treasuries			
	(02) Cyber Treasury General			
	O. 22.82			
	R. (-)10.15	12.67	11.61	(-1.06)

Surrender of provision by ₹10.15 lakh was due to (i) non-payment of 30 *per cent* Arrear Revised Pay and (ii) less expenditure than anticipated.

Reasons for final saving of ₹1.06 lakh have not been intimated (August 2019).

(iii)	(03) New Pension Scheme General			
	O. 60.94			
	R. (-)22.39	38.55	37.13	(-1.42)

Withdrawal of provision by ₹22.39 lakh was the net result of decrease of ₹13.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹9.39 lakh by way of surrender due to (i) non-payment of 30 *per cent* Arrear Revised Pay and (ii) less expenditure than anticipated.

Reasons for final saving of ₹1.42 lakh have not been intimated (August 2019).

(iv)	097 Treasury Establishment			
	(01) District Treasuries Sixth Schedule (part II) Areas			
	O. 19,68.29			
	R. (-)37.98	19,30.31	19,29.45	(-0.86)

## Grant No.15-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2054 Treasury and Accounts Administration</b>			
	097 Treasury Establishment			
	(01) District Treasuries			
	General			
	O. 33.54			
	R. (-)14.90	18.64	19.40	(+)0.76

Withdrawal of provision by ₹52.88 lakh at serial number (iv) and (v) was the net result of increase of ₹6.43 lakh through re-appropriation due to requirement of fund to meet the enhancement of daily wages and decrease of ₹59.31 lakh by way of surrender due to (i) non-payment of 30 *per cent* Arrear Revised Pay and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.86 lakh at serial number (iv) and final excess of ₹0.76 lakh at serial number (v) have not been intimated (August 2019).

(vi)	(03) Up-gradation and Improvement of Computer Networks in Treasuries			
	General			
	O. 61.00			
	R. (-)21.54	39.46	39.46	...
(vii)	098 Local Fund Audit			
	(01) Establishment of Director Local Fund Audit			
	General			
	O. 13,34.00			
	R. (-)2,08.08	11,25.92	10,67.12	(-)58.80

Withdrawal of provision by ₹2.29.62 lakh at serial number (vi) and (vii) was the net result of decrease of ₹63.96 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,65.66 lakh by way of surrender due to (i) non-payment of 30 *per cent* Arrear Revised Pay and non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹58.80 lakh at serial number (vii) have not been intimated (August 2019).



## Grant No.15-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	<b>2054 Treasury and Accounts Administration</b>			
	098 Local Fund Audit			
	(03) Computerisation of Directorate of Local Fund Audit			
	General			
	O. 28.50			
	R. (-)0.50	28.00	...	(-)28.00

Surrender of provision by ₹0.50 lakh was due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹28.00 lakh have not been intimated (August 2019).

(ix)	911 Deduct-Recoveries of Overpayments			
	(01) VSAT Project for KIOSK Machine			
	General			
	O. ...	...	(-)46.54	(-)46.54

Receipt of ₹46.54 lakh being reduction in expenditure on refund of un-utilised amount of VSAT Project for KIOSK Machine installed in treasuries resulted in final saving.

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

(i)	<b>2054 Treasury and Accounts Administration</b>			
	095 Directorate of Accounts and Treasuries			
	(01) Establishment of Directorate of Accounts and Treasuries			
	General			
	O. 2,59.80			
	R. (-)7.34	2,52.46	3,39.76	(+)87.30

Withdrawal of provision by ₹7.34 lakh was the net result of increase of ₹33.47 lakh through re-appropriation due to requirement of fund for payment of (i) enhancement of wages and (ii) digitisation of records pertaining to GPF, Pension and Gazetted entitlement, *etc.* and decrease of ₹40.81 lakh by way of surrender due to (i) non-filling of vacant post and non-payment of 30 *per cent* Arrear Revised Pay and (ii) less expenditure than anticipated.

Reasons for final excess of ₹87.30 lakh have not been intimated (August 2019).

**Grant No.15-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(ii)	<b>2054 Treasury and Accounts Administration</b>			
	098 Local Fund Audit			
	(02) Establishment of Assistant Director of Local Fund Audit, Tura			
	Sixth Schedule (part II) Areas			
	O. 1,48.45			
	R. 46.29	1,94.74	1,94.30	(-)0.44

Augmentation of provision by ₹46.29 lakh was the net result of increase of ₹46.96 lakh through re-appropriation due to requirement of fund to meet the expenditure on salaries and decrease of ₹0.67 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.44 lakh have not been intimated (August 2019).



**Grant No.16-Contd.**

	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
--	----------------------------------	---------------------------	---------------------------------

(In lakhs of rupees)

**Notes and Comments:**

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

**Revenue:**

General	6,25,66.47	5,09,19.02	(-)1,16,47.45
Sixth Schedule (part II) Areas	4,28,02.39	3,64,98.81	(-)63,03.58
<b>Total Voted</b>	<b>10,53,68.86</b>	<b>8,74,17.83</b>	<b>(-)1,79,51.03</b>

**Charged:**

<i>General</i>	<i>40.14</i>	<i>4.78</i>	<i>(-)35.36</i>
<i>Sixth Schedule (part II)Areas</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>Total Charged</b>	<b>40.14</b>	<b>4.78</b>	<b>(-)35.36</b>

**Capital:**

General	20,30.00	7,32.99	(-)12,97.01
Sixth Schedule (part II)Areas	13,00.00	1,93.77	(-)11,06.23
<b>Total Voted</b>	<b>33,30.00</b>	<b>9,26.76</b>	<b>(-)24,03.24</b>

**Revenue:**

2. Against the available saving of ₹1,79,51.03 lakh, only ₹1.62.29.21 lakh was surrendered during the year.

**Grant No.16-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2055 Police</b>			
	001 Direction and Administration			
	(01) Inspector General of Police's Office General			
	O. 9,29.60			
	R. (-)2,26.11	7,03.49	7,27.81	(+)24.32
<p>Withdrawal of provision by ₹2,26.11 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation and further decrease of ₹2,16.11 lakh by way of surrender due to less expenditure than anticipated.</p> <p>Reasons for final excess of ₹24.32 lakh have not been intimated (August 2019).</p>				
(ii)	(02) Range Office General			
	O. 2,07.22			
	R. (-)55.50	1,51.72	1,76.60	(+)24.88
(iii)	(03) D.I.G. Re-organisation's Office. General			
	O. 1,08.75			
	R. (-)82.66	26.09	26.09	...
(iv)	(05) D.I.G.P In-charge, Fire Service/ Wireless General			
	O. 61.09			
	R. (-)56.14	4.95	4.11	(-)0.84
(v)	(10) Counter Insurgency General			
	O. 3,16.50			
	R. (-)16.50	3,00.00	3,00.00	...

Surrender of provision by ₹2,10.80 lakh at serial number (ii) to (v) was due to less expenditure than anticipated.

Reasons for final excess of ₹24.88 lakh at serial number (ii) and final saving of ₹0.84 lakh at serial number (iv) have not been intimated (August 2019).

**Grant No.16-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>2055 Police</b>			
	001 Direction and Administration			
	(11) Payment dues to Me.S.E.B/ Municipal Board			
	General			
	O. 7,17.00			
	R. (-)3,53.61	3,63.39	3,60.33	(-)3.06

Withdrawal of provision by ₹3,53.61 lakh was the net result of decrease of ₹89.94 lakh through re-appropriation and further decrease of ₹2,63.67 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹3.06 lakh have not been intimated (August 2019).

(vii)	(13) Directorate of Anti-infiltration			
	General			
	O. 10,24.32			
	R. (-)1,54.70	8,69.62	8,65.83	(-)3.79

Withdrawal of provision by ₹1,54.70 lakh was the net result of increase of ₹0.30 lakh through re-appropriation due to requirement of fund for meeting the expenditure of domestic travelling allowance and decrease of ₹1,55.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹3.79 lakh have not been intimated (August 2019).

(viii)	(14) Recruitment of Police			
	Personnel in Meghalaya Police			
	General			
	O. 1,83.30			
	R. (-)1,65.90	17.40	17.40	...

Withdrawal of provision by ₹1,65.90 lakh was the net result of decrease of ₹30.73 lakh through re-appropriation and further decrease of ₹1,35.17 lakh by way of surrender due to less expenditure than anticipated (August 2019).

## Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	<b>2055 Police</b>			
	003 Education and Training			
	(01) Police Training School/ College			
	General			
	O. 5,83.29			
	R. 5.54	5,88.83	5,67.33	(-21.50)

Augmentation of provision by ₹5.54 lakh was the net result of increase of ₹32.23 lakh through re-appropriation due to requirement of fund for meeting the expenditure of office expenses and decrease of ₹26.69 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹21.50 lakh have not been intimated (August 2019).

(x)	(03) Training of Police			
	Personnel outside the State			
	General			
	O. 36.17			
	R. (-)36.17	...	...	...

Surrender of entire provision of ₹36.17 lakh was due to non-requirement of fund.

(xi)	101 Criminal Investigation and Vigilance			
	(01) State C.I.D. Organisation			
	General			
	O. 8,74.08			
	R. (-)1,69.37	7,04.71	7,32.63	(+)27.92
(xii)	(02) State Special Branch			
	General			
	O. 35,76.93			
	R. (-)4,22.59	31,54.34	31,35.79	(-)18.55

Withdrawal of provision by ₹5,91.96 lakh at serial number (xi) and (xii) was the net result of increase of ₹14.75 lakh through re-appropriation due to requirement of fund to meet expenditure on medical treatment, *etc.* and decrease of ₹6,06.71 lakh by way of surrender due to (i) non-receipt of sanction from the Government and (ii) less expenditure than anticipated.

Reasons for final excess of ₹27.92 lakh at serial number (xi) and final saving of ₹18.55 lakh at serial number (xii) have not been intimated (August 2019).

## Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	<b>2055 Police</b>			
	101 Criminal Investigation and Vigilance			
	(03) Anti Corruption Branch			
	General			
	O. 1,00.06			
	R. (-)36.40	63.66	63.33	(-)0.33
(xiv)	(04) S.C.R.B.			
	General			
	O. 1,98.29			
	R. (-)64.57	1,33.72	1,33.74	(+)0.02
Reduction of provision by ₹1,00.97 lakh at serial number (xiii) and (xiv) was due to less expenditure than anticipated.				
Reasons for final saving of ₹0.33 lakh at serial number (xiii) and final excess of ₹0.02 lakh at serial number (xiv) have not been intimated (August 2019).				
(xv)	(05) Cyber Crime Wing			
	General			
	O. 2,22.85			
	R. (-)55.86	1,66.99	1,67.56	(+)0.57
Withdrawal of provision by ₹55.86 lakh was the net result of increase of ₹2.00 lakh through re-appropriation due to requirement of fund to meet the expenditure on medical treatment and decrease of ₹57.86 lakh by way of surrender due to less expenditure than anticipated.				
Reasons for final excess of ₹0.57 lakh have not been intimated (August 2019).				
(xvi)	(06) Crime and Criminal Tracking Network System			
	General			
	O. 6,11.75			
	R. (-)1,37.69	4,74.06	4,74.06	...
Reduction of provision by ₹1,37.69 lakh by way of surrender was due to less expenditure than anticipated.				
(xvii)	(07) Economic Offence Wing			
	General			
	O. 52.11			
	R. (-)52.11	...	...	...

Surrender of entire provision of ₹52.11 lakh was due to non-requirement of fund.



## Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xviii)	<b>2055 Police</b>			
	104 Special Police			
	(01) 1 <sup>st</sup> Meghalaya Police Battalion			
	General			
	O. 68,01.58			
	R. (-)13,93.26	54,08.32	54,29.24	(+)20.92

Withdrawal of provision by ₹13,93.26 lakh was the net result of decrease of ₹8.50 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹13,84.76 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-receipt of sanction from the Government.

Reasons for final excess of ₹20.92 lakh have not been intimated (August 2019).

(xix)	(02) Amenities for the Battalion			
	General			
	O. 20.05			
	R. (-)18.23	1.82	1.82	...
(xx)	(03) Hospital Charges for the Battalion			
	General			
	O. 55.10			
	R. (-)33.96	21.14	25.62	(+)4.48

Surrender of provision by ₹52.19 lakh at serial number (xix) and (xx) was due to less expenditure than anticipated.

Reasons for final excess of ₹4.48 lakh at serial number (xx) have not been intimated (August 2019).

(xxi)	(04) 2 <sup>nd</sup> Meghalaya Police Battalion			
	General			
	O. 57,61.07			
	R. (-)3,99.14	53,61.93	52,48.27	(-)1,13.66

## Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxii)	<b>2055 Police</b>			
	104 Special Police			
	(05) Raising of 3rd M.L.P. Battalion/ IRB			
	General			
	O. 51,41.99			
	R. (-)2,76.89	48,65.10	48,99.63	(+)34.53

Withdrawal of provision by ₹6,76.03 lakh at serial number (xxi) and (xxii) was the net result of decrease of ₹1,53.32 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹5,22.71 lakh by way of surrender due to (i) non-receipt of sanction from the Government and (ii) less expenditure than anticipated.

Reasons for final saving of ₹1,13.66 lakh at serial number (xxi) and final excess of ₹34.53 lakh at serial number (xxii) have not been intimated (August 2019).

(xxiii)	(06) Raising of 4th MLP Bn./ 2 <sup>nd</sup> IRBn.			
	General			
	O. 49,83.55			
	R. (-)3,46.33	46,37.22	49,50.62	(+)3,13.40
(xxiv)	(11) Raising of 5 <sup>th</sup> M.L.P. Bn/ 3rd IRBN			
	General			
	O. 62,97.23			
	R. (-)2,69.51	60,27.72	52,76.58	(-)7,51.14

Withdrawal of provision by ₹6,15.84 lakh at serial number (xxiii) and (xxiv) was the net result of increase of ₹1,83.73 lakh through re-appropriation due to requirement of fund for meeting the expenditure of (i) office expenses and domestic travel expenses and (ii) procurement of weaponry decrease of ₹7,99.57 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-receipt of sanction from the Government.

Reasons for final excess of ₹3,13.40 lakh at serial number (xxiii) and final saving of ₹7,51.14 lakh at serial number (xxiv) have not been intimated (August 2019).

(xxv)	(17) Hospital Charges For MPSF Bn.			
	General			
	O. 27.63			
	R. (-)27.63	...	...	...

Withdrawal of entire provision of ₹27.63 lakh was the net result of decrease of ₹27.62 lakh through re-appropriation and further decrease of ₹0.01 lakh by way of surrender due to non-requirement of fund.

## Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxvi)	<b>2055 Police</b>			
	109 District Police			
	(01) District Executive Police			
	Sixth Schedule (part II) Areas			
	O. 3,53,28.90			
	R. (-)49,51.75	3,03,77.15	2,96,51.25	(-)7,25.90

Withdrawal of provision by ₹49,51.75 lakh was the net result of decrease of ₹12,81.61 lakh through re-appropriation and further decrease of ₹36,70.14 lakh by way of surrender due to less expenditure than anticipated (August 2019).

Reasons for final saving of ₹7,25.90 lakh have not been intimated (August 2019).

(xxvii)	(02) Village Defence Organisation			
	Sixth Schedule (part II) Areas			
	O. 3,53.43			
	R. (-)1,07.31	2,46.12	2,43.86	(-)2.26

Surrender of provision by ₹1,07.31 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹2.26 lakh have not been intimated (August 2019).

(xxviii)	(04) Payments towards Charges for			
	Requisition of CRP/ Outside Battalion			
	Sixth Schedule (part II) Areas			
	O. 6,50.00			
	R. 1,20.72	7,70.72	4,72.48	(-)2,98.24

Augmentation of provision by ₹1,20.72 lakh was the net result of increase of ₹1,24.39 lakh through re-appropriation due to requirement of fund to meet the expenditure for recovery of cost of deployment of detachment of RAF/ CPRF deployed in Meghalaya State and decrease of ₹3.67 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2,98.24 lakh have not been intimated (August 2019).

(xxix)	(05) Thumb and Finger Impression and			
	Photography Scheme			
	General			
	O. 2,42.24			
	R. (-)1,44.00	98.24	89.21	(-)9.03

Surrender of provision by ₹1,44.00 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹9.03 lakh have not been intimated (August 2019).

## Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxx)	<b>2055 Police</b>			
	109 District Police			
	(06) Expenditure on Police Check Post in Indo-Bangladesh Border			
	General			
	O. 13,85.16			
	R. (-)6,88.29	6,96.87	6,22.41	(-)74.46
(xxxi)	(07) Registration and Surveillance of Foreigners			
	General			
	O. 3,41.44			
	R. (-)1,90.69	1,50.75	1,53.25	(+)2.50
<p>Withdrawal of provision by ₹8,78.98 lakh at serial number (xxx) and (xxxi) was the net result of decrease of ₹12.00 lakh through re-appropriation and further decrease of ₹8,66.98 lakh by way of surrender due to less expenditure than anticipated (August 2019).</p>				
<p>Reasons for final saving of ₹74.46 lakh at serial number (xxx) and final excess ₹2.50 lakh at serial number (xxxi) have not been intimated (August 2019).</p>				
(xxxii)	(08) Cost of Police Guards Supplied to I.C.A.R Complex.			
	General			
	O. 1,21.94			
	R. (-)47.09	74.85	62.94	(-)11.91
(xxxiii)	(09) Cost of Police Guards Supplied to State Bank of India Sixth Schedule (part II) Areas			
	O. 2,23.55			
	R. (-)3.57	2,19.98	1,94.59	(-)25.39
<p>Reduction of provision by ₹50.66 lakh at serial number (xxxii) and (xxxiii) by way of surrender was due to less expenditure than anticipated.</p>				
<p>Reasons for final saving of ₹37.30 lakh at serial number (xxxii) and (xxxiii) have not been intimated (August 2019).</p>				
(xxxiv)	(13) Establishment of Watch Post Scheme			
	General			
	O. 1,66.32			
	R. (-)94.94	71.38	81.02	(+)9.64

## Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxv)	<b>2055 Police</b>			
	109 District Police			
	(15) Expenditure on Police Check Post on Highways			
	General			
	O. 3,84.90			
	R. (-)2,59.49	1,25.41	1,23.48	(-)1.93
(xxxvi)	(18) Cost of Police Guards Supplied to Civil Aviation			
	General			
	O. 80.92			
	R. (-)47.88	33.04	27.04	(-)6.00
(xxxvii)	(20) Establishment of Special Guards for Checking/ Detecting Infiltration from Bangladesh			
	General			
	O. 4,48.28			
	R. (-)2,04.99	2,43.29	2,38.13	(-)5.16
Surrender of provision by ₹6,07.30 lakh at serial number (xxxiv) to (xxxvii) was due to less expenditure than anticipated.				
Reasons for final excess of ₹9.64 lakh at serial number (xxxiv) and final saving of ₹13.09 lakh at serial number (xxxv) to (xxxvii) have not been intimated (August 2019).				
(xxxviii)	113 Welfare of Police Personnel			
	(01) Hospital charges for Police Personnel Sixth Schedule (part II) Areas			
	O. 1,07.87			
	R. (-)32.98	74.89	82.15	(+)7.26
Withdrawal of provision by ₹32.98 lakh was the net result of decrease of ₹2.00 lakh through re-appropriation and further decrease of ₹30.98 lakh by way of surrender due to less expenditure than anticipated (August 2019).				
Reasons for final excess of ₹7.26 lakh have not been intimated (August 2019).				
(xxxix)	(02) Amenities for all Police Personnel Sixth Schedule (part II) Areas			
	O. 12.71			
	R. (-)10.27	2.44	2.44	...

## Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xl)	<b>2055 Police</b>			
	113 Welfare of Police Personnel			
	(04) Contribution to the Central Fund of All India Police Control Board, etc.			
	General			
	O. 20.00			
	R. (-)18.74	1.26	1.26	...
(xli)	114 Wireless and Computers			
	(01) State Police Wireless Organisation			
	General			
	O. 67,22.10			
	R. (-)31,23.04	35,99.06	35,54.46	(-)44.60
(xlii)	(02) Director of Technical Services/ Computer Wing			
	General			
	O. 3,20.48			
	R. (-)1,12.02	2,08.46	1,57.64	(-)50.82
Reduction of provision by ₹32,64.07 lakh at serial number (xxxix) to (xlii) by way of surrender was due to less expenditure than anticipated.				
Reasons for final saving of ₹95.42 lakh at serial number (xli) and (xlii) have not been intimated (August 2019).				
(xliii)	115 Modernisation of Police Force			
	(01) Expenditure on Modernisation Pertaining to Police Training College			
	General			
	O. 20.26			
	R. (-)20.26	...	...	...
(xliv)	(02) Expenditure on Modernisation of Criminal Investigation Department and Vigilance (including Police Wireless Organisation)			
	General			
	O. 3,11.50			
	R. (-)3,11.50	...	31.07	(+)31.07

Surrender of entire provision of ₹3,31.76 lakh at serial number (xliii) and (xliv) was due to non-requirement of fund.

Reasons for final excess of ₹31.07 lakh at serial number (xliv) have not been intimated (August 2019).

## Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xlv)	<b>2055 Police</b>			
	115 Modernisation of Police Force			
	(04) Expenditure on Modernisation of District Police			
	Sixth Schedule (part II) Areas			
	O. 3,39.80			
	R. (-)2,26.93	1,12.87	40.00	(-72.87)
Reduction of provision by ₹2,26.93 lakh by way of surrender was due to less expenditure than anticipated.				
Reasons for final saving of ₹72.87 lakh have not been intimated (August 2019).				
(xlvi)	(05) Expenditure on Modernisation Pertaining to Forensic Science Laboratory			
	General			
	O. 18.00			
	R. (-)18.00	...	...	...
(xlvii)	(07) Expenditure on Modernisation of 3 <sup>rd</sup> MLP BN. (I.R.B)			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...
Surrender of entire provision of ₹38.00 lakh at serial number (xlvi) and (xlvii) was due to non-requirement of fund.				
(xlviii)	(08) Expenditure on Modernisation of 4 <sup>th</sup> MLP Bn/ 2 <sup>nd</sup> IRBn.			
	General			
	O. 37.00			
	R. (-)27.75	9.25	9.25	...
Withdrawal of provision by ₹27.75 lakh was the net result of decrease of ₹21.75 lakh through re-appropriation and further decrease of ₹6.00 lakh by way of surrender due to less expenditure than anticipated.				
(xlix)	117 Interest Security			
	(01) Expenditure on State Police			
	Accountability			
	General			
	O. 17.51			
	R. (-)16.35	1.16	1.16	...

**Grant No.16-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(1)	<b>2055 Police</b>			
	800 Other Expenditure			
	(02) Acquisition of Land			
	General			
	O. 68.00			
	R. (-)17.35	50.65	50.65	...

Reduction of provision by ₹33.70 lakh at serial number (xlix) and (1) was due to less expenditure than anticipated.

<b>Centrally Sponsored Schemes</b>				
(li)	<b>2055 Police</b>			
	116 Forensic Science			
	(01) District Mobile Forensic Unit			
	General			
	O. 15,00.00			
	R. (-)15,00.00	...	...	...

Surrender of entire provision of ₹15,00.00 lakh was due to non-requirement of fund.

(lii)	<b>2070 Other Administrative Services</b>			
	108 Fire Protection and Control			
	(01) Direction and Administration			
	(Establishment for Fire Protection			
	Measures In I.G.P"s office)			
	General			
	O. 65.01			
	R. (-)23.22	41.79	39.70	(-)2.09
(liii)	(02) Protection and Control			
	(Fire Services Station)			
	Sixth Schedule (part II) Areas			
	O. 49,84.25			
	R. (-)3,26.16	46,58.09	47,31.17	(+)73.08

Withdrawal of provision by ₹3,49.38 lakh at serial number (lii) and (liii) was the net result of decrease of ₹1,91.45 lakh through re-appropriation and further decrease of ₹1,57.93 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2.09 lakh at serial number (lii) and final excess ₹73.08 lakh at serial number (liii) have not been intimated (August 2019).



**Grant No.16-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(liv)	<b>2070 Other Administrative Services</b>			
	108 Fire Protection and Control			
	(05) Modernisation of Fire Service			
	Sixth Schedule (part II) Areas			
	O. 74.00			
	R. (-)34.76	39.24	39.24	...

Surrender of provision by ₹34.76 lakh was due to less expenditure than anticipated.

(lv)	(06) Procurement of Fire Fighting Equipments			
	General			
	O. 1,50.00			
	R. (-)86.08	63.92	63.92	...

Withdrawal of provision by ₹86.08 lakh was the net result of decrease of ₹6.49 lakh through re-appropriation and further decrease of ₹79.59 lakh by way of surrender due to less expenditure than anticipated.

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

(i)	<b>2055 Police</b>			
	104 Special Police			
	(13) Raising of 6 <sup>th</sup> MLP Bn/ 4 <sup>th</sup> IRBN			
	General			
	O. 52,37.21			
	R. 75.06	53,12.27	53,14.58	(+)2.31

Augmentation of provision by ₹75.06 lakh was the net result of increase of ₹2,26.91 lakh through re-appropriation due to requirement of fund to meet the expenditure for (i) office expenses, POL and motor vehicle (ii) salaries and (iii) procurement of weaponry and decrease of ₹1,51.85 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹2.31 lakh have not been intimated (August 2019).

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(ii)	<b>2055 Police</b>			
	104 Special Police			
	(16) Multi-Purpose Special Force Battalion			
	General			
	O. 49,14.48			
	R. 7,84.67	56,99.15	56,91.71	(-7.44)

Augmentation of provision by ₹7,84.67 lakh was the net result of increase of ₹8,17.64 lakh through re-appropriation due to requirement of fund to meet the expenditure for (i) procurement of Riot Control Gear for Prevailing Law and Order situation in the State (ii) domestic travel expenses and POL bills (iii) salaries and medical treatment (iv) supply of materials (v) purchase of clothing for MSFBN and decrease of ₹32.97 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-receipt of sanction.

Reasons for final saving of ₹7.44 lakh have not been intimated (August 2019).

(iii)	109 District Police			
	(03) Payment towards Charges for Requisition of Home Guards Sixth Schedule (part II) Areas			
	O. 26.20			
	R. 35.22	61.42	45.23	(-16.19)

Augmentation of provision by ₹35.22 lakh was the net result of increase of ₹45.20 lakh through re-appropriation due to requirement of fund for meeting the expenditure for requisition of Home Guards Volunteers and decrease of ₹9.98 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹16.19 lakh have not been intimated (August 2019).

(iv)	(10) Cost of Police Guards Supplied to All India Radio.			
	General			
	O. 2,20.24			
	R. 24.56	2,44.80	2,37.94	(-6.86)

Augmentation of provision by ₹24.56 lakh was the net result of increase of ₹24.80 lakh through re-appropriation due to requirement of fund for meeting expenditure for salaries and decrease of ₹0.24 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹6.86 lakh have not been intimated (August 2019).

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(v)	<b>2055 Police</b>			
	109 District Police			
	(28) Requisition of Vehicles			
	Sixth Schedule (part II) Areas			
	O. 4,58.00			
	R. 1,00.14	5,58.14	5,42.26	(-) <b>15.88</b>
(vi)	<b>2070 Other Administrative Services</b>			
	108 Fire Protection and Control			
	(08) National Emergency Response			
	System (NERS)			
	Sixth Schedule (part II) Areas			
	O. 11.00			
	R. 2,12.00	2,23.00	2,23.00	...

Augmentation of provision by ₹3,12.14 lakh at serial number (v) and (vi) through re-appropriation was due to requirement of fund for meeting the expenditure for (i) Spare Parts and requisition of Vehicles (ii) office expenses, POL bills (iii) Procurement of equipment for implementation of NERS in Meghalaya.

Reasons for final saving of ₹15.88 lakh at serial number (v) have not been intimated (August 2019).

**Charged:**

5. Surrender of provision of ₹40.14 lakh was in excess of the eventual saving of ₹35.36 lakh. This discloses the casual approach of the Controlling Authority towards financial management.

6. Saving occurred mainly under:

(i)	<b>2055 Police</b>			
	800 Other Expenditure			
	(03) Payment of Decretal amount.			
	General			
	O. 40.00			
	R. (-)40.00	...	4.78	(+)4.78

Surrender of entire provision of ₹40.00 lakh was due to non-requirement of fund.

Reasons for final excess of ₹4.78 lakh have not been intimated (August 2019).

**Grant No.16-Contd.****Capital:**

7. Overall saving of ₹24,03.24 lakh was surrendered during the year.

8. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>4055 Capital Outlay on Police</b>			
	207 State Police			
	(01) Construction of Administrative Building for the State Police/ Police Station and Outpost			
	General			
	O. 1,69.32			
	R. (-)1,49.78	19.54	19.54	...

Withdrawal of provision by ₹1,49.78 lakh was the net result of decrease of ₹55.25 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹94.53 lakh by way of surrender due to non-receipt of sanction from the Government.

(ii)	(02) Construction of Administrative Building for State Police/ Police Station and Outpost, under Modernisation of State Police Force			
	General			
	O. 40.68			
	R. (-)40.68	...	...	...

Withdrawal of entire provision of ₹40.68 lakh was the net result of decrease of ₹33.51 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7.17 lakh by way of surrender due to non-receipt of sanction from the Government.

(iii)	208 Special Police			
	(01) Construction of Administrative Building for Police Bn.			
	General			
	O. 2,20.00			
	R. (-)2,10.05	9.95	9.95	...

Reduction of provision by ₹2,10.05 lakh by way of surrender was due to non-receipt of sanction from the Government.

## Grant No.16-Contd.

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

(iv)	<b>4055 Capital Outlay on Police</b>			
	211 Police Housing			
	(01) Construction of Residential Building for Police Accommodation/ Facilities			
	Sixth Schedule (part II) Areas			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Surrender of entire provision of ₹10,00.00 lakh was due to non-receipt of sanction from the Government.

(v)	General			
	O. 5,30.00			
	R. (-)2,81.00	2,49.00	2,49.00	...

Reduction of provision by ₹2,81.00 lakh by way of surrender was due to non-receipt of sanction from the Government.

(vi)	(03) Construction of Residential Buildings for Fire Emergency Services Accommodation/ Facilities			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to non-receipt of sanction from the Government.

(vii)	(05) Construction of Administrative Buildings for Fire and Emergency Services/ Facilities			
	Sixth Schedule (part II) Areas			
	O. 1,50.00			
	R. (-)1,20.00	30.00	30.00	...

Reduction of provision by ₹1,20.00 lakh by way of surrender was due to non-receipt of sanction from the Government.

(viii)	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-receipt of sanction from the Government.

## Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	<b>4055 Capital Outlay on Police</b>			
	211 Police Housing			
	(07) Construction other than Buildings for Fire Emergency Services			
	Sixth Schedule (part II) Areas			
	O. 1,50.00			
	R. (-)1,10.00	40.00	40.00	...

Reduction of provision by ₹1,10.00 lakh by way of surrender was without assigning any reason.

(x)	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-receipt of sanction from the Government.

(xi)	800 Other Expenditure			
	(03) Construction Other than Buildings			
	General			
	O. 1,00.00			
	R. (-)75.50	24.50	24.50	...

Withdrawal of provision by ₹75.50 lakh was the net result of decrease of ₹35.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹40.50 lakh by way of surrender due to non-receipt of sanction from the Government.

(xii)	(04) Construction for The Meghalaya Police Academy			
	General			
	O. 5,00.00			
	R. (-)70.00	4,30.00	4,30.00	...

Reduction of provision by ₹70.00 lakh by way of surrender was due to non-receipt of sanction from the Government.

**Grant No.16-Concltd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>N.L.C.P.R</b>			
(xiii)	<b>4055 Capital Outlay on Police</b>			
	800 Other Expenditure			
	(02) Non Lapsable Central Pool of Resources			
	General			
	O. 3,30.00			
	R. (-)3,30.00	...	...	...

Surrender of entire provision of ₹3,30.00 lakh was due to non-receipt of sanction from the Government.

9. Saving mentioned at note eight was partly offset by excess mainly under:

(i)	<b>4055 Capital Outlay on Police</b>			
	207 State Police			
	(01) Construction of Administrative Building for the State Police/ Police Station and Outpost			
	Sixth Schedule (part II) Areas			
	R. 55.25	55.25	55.25	...

Creation of provision of ₹55.25 lakh through re-appropriation was due to requirement of fund for making final payment towards the additional work for construction of Forensic Science Laboratory (FSL) building at Mawdiangdiang, Shillong.

(ii)	(02) Construction of Administrative Building for State Police/ Police Station and Outpost, under Modernisation of State Police Force			
	Sixth Schedule (part II) Areas			
	R. 33.51	33.51	33.51	...

Creation of provision of ₹33.51 lakh through re-appropriation was due to requirement of fund for making final payment for Civil Works of 2010-11 and 2011-12.

(iii)	800 Other Expenditure			
	(03) Construction other than Buildings			
	Sixth Schedule (part II) Areas			
	R. 35.00	35.00	35.00	...

Creation of provision of ₹35.00 lakh through re-appropriation was due to requirement of fund for making Part payment towards the construction of approach road and Parking area at Newly constructed reserve office building, Khliehriat.

**Grant No.17  
Jails  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure (In thousands of rupees)</b>	<b>Excess(+) Savings(-)</b>
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2056 Jails</b>			
Original	20,37,00		
Supplementary	74,00	21,11,00	18,68,86 (-)2,42,14
Amount surrendered during the year (31 <sup>st</sup> March 2019)			...

**Notes and Comments:**

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

**(In lakhs of rupees)**

**Revenue:**

General	3,59.45	3,37.34	(-)22.11
Sixth Schedule (part II) Areas	17,51.55	15,31.52	(-)2,20.03
<b>Total Voted</b>	<b>21,11.00</b>	<b>18,68.86</b>	<b>(-)2,42.14</b>

2. No part of the available saving of ₹2,42.14 lakh was surrendered during the year.
3. Since the expenditure of ₹18,68.86 lakh did not come up even to the original budget provision of ₹20,37.00 lakh, supplementary provision of ₹74.00 lakh obtained during the year proved unnecessary.



**Grant No.17-Contd.**

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2056 Jails</b>			
	001 Direction and Administration			
	(01) Superintendence			
	General			
	O. 2,38.20			
	R. (-)84.42	1,53.78	1,56.44	(+)2.66

Withdrawal of provision by ₹84.42 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹2.66 lakh have not been intimated (August 2019).

(ii)	101 Jails			
	(01) District Jail, Shillong.			
	Sixth Schedule (part II) Areas			
	O. 4,62.14	4,62.14	4,46.87	(-)15.27

Reasons for final saving of ₹15.27 lakh have not been intimated (August 2019).

(iii)	(02) District Jail, Tura			
	Sixth Schedule (part II) Areas			
	O. 2,77.47			
	R. (-)10.74	2,66.74	2,59.85	(-)6.89

Withdrawal of provision by ₹10.74 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹6.89 lakh have not been intimated (August 2019).

(iv)	(04) District Jail, Williamnagar			
	Sixth Schedule (part II) Areas			
	O. 3,21.66	3,21.66	2,32.39	(-)89.27
(v)	(05) District Jail, Jowai			
	Sixth Schedule (part II) Areas			
	O. 2,92.01	2,92.01	2,58.01	(-)34.00
(vi)	(08) Strengthening of Jail Security			
	(Armed Branch)			
	Sixth Schedule (part II) Areas			
	O. 1,25.00	1,25.00	57.22	(-)67.78

**Grant No.17-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	<b>2056 Jails</b>			
	102 Jail Manufactures			
	(01) Manufacture of Furniture, etc.			
	Sixth Schedule (part II) Areas			
	O. 27.23	27.23	13.37	(-)13.86

Reasons for final saving of ₹2,04.91 lakh at serial number (iv) to (vii) have not been intimated (August 2019).

5. Saving mentioned at note four was partly offset by excess mainly under:

(i)	<b>2056 Jails</b>			
	001 Direction and Administration			
	(04) Payment due to Me.S.E.B/ Municipal Board			
	General			
	O. 44.20			
	R. 67.96	1,12.16	1,06.91	(-)5.25

Augmentation of provision by ₹67.96 lakh through re-appropriation was due to requirement of fund for meeting the expenditure of outstanding electricity bills and water bills.

Reasons for final saving of ₹5.25 lakh have not been intimated (August 2019).

(ii)	800 Other Expenditure			
	(05) Modernisation of Jail Services (including Training and Training Equipment).			
	Sixth Schedule (part II) Areas			
	R. 27.19	27.19	27.19	...

Creation of provision by ₹27.19 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for purchase and installation of the CCTVs in the District Jails of the State.

**Grant No.18**  
**Stationery and Printing,**  
**Capital Outlay on Stationery and Printing**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2058 Stationery and Printing</b>			
Original	31,59,68		
Supplementary	...	31,59,68	28,79,50
			(-)2,80,18
Amount surrendered during the year (31 <sup>st</sup> March 2019)			2,70,93

**Capital:****Major Head:****4058 Capital Outlay on Stationery and Printing**

Original	80,00		
Supplementary	...	80,00	64,63
			(-)15,37
Amount surrendered during the year (31 <sup>st</sup> March 2019)			15,37

**Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In lakhs of rupees)</b>			
<b>Revenue:</b>			
General	26,27.04	23,84.64	(-)2,42.40
Sixth Schedule (part II) Areas	5,32.64	4,94.86	(-)37.78
<b>Total Voted</b>	<b>31,59.68</b>	<b>28,79.50</b>	<b>(-)2,80.18</b>

**Grant No.18-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess(+) Savings(-)</b>
<b>Capital:</b>			
General	80.00	64.63	(-)15.37
Sixth Schedule (part II)Areas	...	...	...
<b>Total Voted</b>	<b>80.00</b>	<b>64.63</b>	<b>(-)15.37</b>

**Revenue:**

2. Against the available saving of ₹2,80.18 lakh, only ₹2,70.93 lakh was surrendered during the year.

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess(+) Savings(-)</b>
(i)	<b>2058 Stationery and Printing</b> 001 Direction and Administration (01) Payments Dues to Me.S.E.B/ Municipal Board General O. 40.50 R. (-)10.32	30.18	30.18	...
(ii)	101 Purchase and Supply of Stationery Stores (01) Stationery and Store Office General O. 1,21.20 R. (-)38.06	83.14	83.87	(+)0.73
(iii)	103 Government Presses (01) Press Administration General O. 6,42.03 R. (-)13.80	6,28.23	6,26.38	(-)1.85

Surrender of provision by ₹62.18 lakh at serial number (i) to (iii) was due to (i) late receipt of bills (ii) less expenditure than anticipated (iii) non-filling of vacant post (iv) less tour undertaken and (v) non-receipt of bills.

Reasons for final excess of ₹0.73 lakh at serial number (ii) and final saving of ₹1.85 lakh at serial number (iii) have not been intimated (August 2019).

## Grant No.18-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	<b>2058 Stationery and Printing</b>			
	103 Government Presses			
	(02) Composing and Standing Forms Branch			
	General			
	O. 5,64.45			
	R. (-)1,63.72	4,00.73	3,98.44	(-)2.29
<p>Withdrawal of provision by ₹1,63.72 lakh was the net result of decrease of ₹54.33 lakh through re-appropriation due to less expenditure on overtime and non-filling of vacant post and further decrease of ₹1,09.39 lakh by way of surrender due to payment (i) non-filling of vacant post (ii) non-receipt of bills and late receipt of bills and (iii) less tour undertaken.</p>				
<p>Reasons for final saving of ₹2.29 lakh have not been intimated (August 2019).</p>				
(v)	Sixth Schedule (part II) Areas			
	O. 2,23.50			
	R. (-)5.19	2,18.31	1,64.03	(-)54.28
(vi)	(05) Mechanical Branch			
	General			
	O. 45.20			
	R. (-)23.52	21.68	21.64	(-)0.04
(vii)	(08) Branch Press Jowai			
	Sixth Schedule (part II) Areas			
	O. 78.58			
	R. (-)21.16	57.42	57.42	...
(viii)	105 Government Publications			
	(01) Book Depot			
	General			
	O. 30.21			
	R. (-)13.67	16.54	16.54	...

Surrender of provision by ₹63.54 lakh at serial number (v) to (viii) was due to (i) less tour undertaken (ii) non-receipt of medical bills (iii) non-filling of vacant post and (iv) less travelling allowances claimed and (v) non-receipt of bills under advertising and publicity expenses.

Reasons for final saving of ₹54.32 lakh at serial number (v) and (vi) have not been intimated (August 2019).

**Grant No.18-Concl.**

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2058 Stationery and Printing</b>			
	103 Government Presses			
	(03) Machine Printing Branch			
	Sixth Schedule (part II) Areas			
	O. 39.51			
	R. (-)5.17	34.34	88.12	(+)53.78

Reduction of provision by ₹5.17 lakh by way of surrender was due to (i) less travelling allowances claimed and (ii) non-receipt of medical bills.

Reasons for final excess of ₹53.78 lakh have not been intimated (August 2019).

(ii)	General			
	O. 4,59.75			
	R. 30.09	4,89.84	4,87.30	(-)2.54

Augmentation of provision by ₹30.09 lakh was the net result of increase of ₹45.76 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹15.67 lakh by way of surrender due to (i) late receipt and non-receipt of bills and (ii) less tour undertaken.

Reasons for final saving of ₹2.54 lakh have not been intimated (August 2019).

**Capital:**

5. Overall saving of ₹15.37 lakh was surrendered during the year.

6. Saving occurred mainly under:

(i)	<b>4058 Capital Outlay on Stationery and Printing</b>			
	103 Government Presses			
	(02) Machinery and Equipment\			
	Tools and Plant			
	General			
	O. 80.00			
	R. (-)15.37	64.63	64.63	...

Surrender of provision by ₹15.37 lakh was due to non-receipt of sanction from the Government.

**Grant No.19**  
**Secretariat General Services, Public Works, Housing,**  
**Capital Outlay on Public Works,**  
**Capital Outlay on Education, Sports, Art and Culture,**  
**Capital Outlay on Housing.**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2052 Secretariat-General Services</b>				
<b>2059 Public Works</b>				
<b>2216 Housing</b>				
Original	76,18,59			
Supplementary	6,45	76,25,04	64,32,27	(-)11,92,77
Amount surrendered during the year (31 <sup>st</sup> March 2019)				14,14,81
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4059 Capital Outlay on Public Works</b>				
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
<b>4216 Capital Outlay on Housing</b>				
Original	1,00,90,60			
Supplementary	29,00,00	1,29,90,60	82,98,94	(-)46,91,66
Amount surrendered during the year (31 <sup>st</sup> March 2019)				...

**Grant No.19-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	17,49.06	14,98.75	(-)2,50.31
Sixth Schedule (part II) Areas	58,75.98	49,33.52	(-)9,42.46
<b>Total Voted</b>	<b>76,25.04</b>	<b>64,32.27</b>	<b>(-)11,92.77</b>
<b>Capital:</b>			
General	98,67.10	59,10.78	(-)39,56.32
Sixth Schedule (part II)Areas	31,23.50	23,88.16	(-)7,35.34
<b>Total Voted</b>	<b>1,29,90.60</b>	<b>82,98.94</b>	<b>(-)46,91.66</b>

2. **Revenue:**

**(a) Suspense Transaction :** No expenditure under the grant booked under suspense head which is not a final head of account. This head 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 :** Under this sub-head, 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 2018-2019 along with the opening and closing balance for the year are given below :

(In lakh of rupees)

Sl. No.	Head	Opening balance on 1st April 2018	Debit(+)	Credit(-)	Closing balance on 31st March 2019
1.	Stock	(+)67,68.55	...	...	(+)67,68.55
2.	Purchase	(-)27.15	...	...	(-)27.15
3.	Miscellaneous Public Works Advances	(+)14,57.27	...	...	(+) 14,57.27
	<b>Total:</b>	<b>(+)81,98.67</b>	...	...	<b>(+)81,98.67</b>

3. Surrender of provision of ₹14,14.81 lakh was in excess of the eventual saving of ₹11,92.77 lakh. This discloses the casual approach of the department towards Financial Management.

4. Since the actual expenditure of ₹64,32.27 lakh did not come up even to the original provision of ₹76,18.59 lakh, supplementary provision of ₹6.45 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2059 Public Works</b>			
	80 General			
	001 Direction and Administration			
	(02) Chief Engineer and his Establishment (Buildings)			
	General			
	O. 7,88.26			
	R. (-)3,89.89	3,98.37	5,71.11	(+)1,72.74

Withdrawal of provision by ₹3,89.89 lakh was the net result of increase of ₹2.04 lakh through re-appropriation due to requirement of fund to meet the expenditure for installation of LAN and purchase of 1 (one) number of vehicle and decrease of ₹3,91.93 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1,72.74 lakh have not been intimated (August 2019).

## Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2059 Public Works</b>			
	80 General			
	001 Direction and Administration			
	(08) Divisional and Subordinate Offices (Buildings)			
	Sixth Schedule (part II) Areas			
	O. 20,56.96			
	R. (-)8,10.73	12,46.23	14,13.03	(+)1,66.80

Withdrawal of provision by ₹8,10.73 lakh was the net result of increase of ₹11.73 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries of casual employees and decrease of ₹8,22.46 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1,66.80 lakh have not been intimated (August 2019).

(iii)	(10) Electrical Division and Sub-ordinate Offices (Buildings)			
	Sixth Schedule (part II) Areas			
	O. 2,86.45			
	R. (-)97.94	1,88.51	1,89.15	(+)0.64

Surrender of provision by ₹97.94 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.64 lakh have not been intimated (August 2019).

(iv)	(11) Payment due to Me.S.E.B/ Municipal Board/ Telephone Bills (BSNL)			
	Sixth Schedule (part II) Areas			
	O. 33.80			
	R. (-)29.63	4.17	1.90	(-)2.27

Withdrawal of provision by ₹29.63 lakh was the net result of decrease of ₹11.73 lakh through re-appropriation and further decrease of ₹17.90 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2.27 lakh have not been intimated (August 2019).

(v)	General			
	O. 31.00			
	R. (-)7.00	24.00	17.23	(-)6.77

Surrender of provision by ₹7.00 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹6.77 lakh have not been intimated (August 2019).

## Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>2059 Public Works</b> 80 General 052 Machinery and Equipment (03) R/C of T & P, etc. Sixth Schedule (part II) Areas O. ...	...	(-1,22.85)	(-1,22.85)
(vii)	(04) Deduct-Transfer of T & P Charges on Percentage Basis to Major Heads Sixth Schedule (part II) Areas O. ...	...	(-30.71)	(-30.71)

Reasons for final saving of ₹1,53.56 lakh at serial number (vi) and (vii) being reduction of expenditure have not been intimated (August 2019).

(viii)	053 Maintenance and Repairs (06) Work Charged Establishment Sixth Schedule (part II) Areas O. 8,69.51 R. (-)97.50	7,72.01	7,88.24	(+)16.23
--------	---	---------	---------	----------

Withdrawal of provision by ₹97.50 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹16.23 lakh have not been intimated (August 2019).

(ix)	800 Other Expenditure (08) Expenditure of Chairman/ Co-Chairman/ Vice-Chairman of the State Level Boards Councils, etc. under MGCC Ltd General O. 18.80	18.80	8.68	(-)10.12
------	---	-------	------	----------

Reasons for final saving of ₹10.12 lakh have not been intimated (August 2019).

**Grant No.19-Contd.**

6. Saving mentioned at note five was partly offset by excess mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	(01) P.W.D. Secretariat			
	General			
	O. 7,13.30			
	R. (-)59.10	6,54.20	7,24.42	(+)70.22

Surrender of provision by ₹59.10 lakh was due to (i) non-receipt of sanction from the Government (ii) less tour undertaken.

Reasons for final excess of ₹70.22 lakh have not been intimated (August 2019).

(ii)	<b>2059 Public Works</b>			
	80 <i>General</i>			
	053 Maintenance and Repairs			
	(07) Other Maintenance Expenditure			
	Sixth Schedule (part II) Areas			
	O. 16,10.00			
	R. 62.44	16,72.44	16,72.29	(-)0.15

Augmentation of provision by ₹62.44 lakh through re-appropriation was due to requirement of additional of fund to meet the expenditure for construction of Govt. residential and non-residential building within the State and Meghalaya House located in different States of India.

Reasons for final saving of ₹0.15 lakh have not been intimated (August 2019).

(iii)	<b>2216 Housing</b>			
	07 <i>Other Housing</i>			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment			
	Sixth Schedule (part II) Areas			
	O. 4,50.08			
	R. 35.06	4,85.14	4,64.90	(-)20.24

Augmentation of provision by ₹35.06 lakh through re-appropriation was due to requirement of fund to meet the expenditure for salaries of work charged establishment and Muster Roll employees.

Reasons for final saving of ₹20.24 lakh have not been intimated (August 2019).

**Grant No.19-Contd.****Capital:**

7. No part of available saving of ₹46,91.66 lakh was surrendered during the year.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>4059 Capital Outlay on Public Works</b>			
	80 General			
	051 Construction			
	(01) Functional Non-residential			
	Buildings under General Services			
	General			
	O. 61,20.00			
	S. 29,00.00			
	R. 1,42.44	91,62.44	54,08.38	(-)37,54.06

Augmentation of provision by ₹1,42.44 lakh through re-appropriation was due to requirement of fund for release of 10 per cent State Share.

Reasons for final saving of ₹37,54.06 lakh have not been intimated (August 2019).

(ii)	Sixth Schedule (part II) Areas			
	O. 22,15.00			
	R. (-)1,42.44	20,72.56	19,52.49	(-)1,20.07

Withdrawal of provision by ₹1,42.44 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹1,20.07 lakh have not been intimated (August 2019).

(iii)	(02) General Purposes Office and Administrative Buildings for all Services			
	General			
	O. 2,00.00	2,00.00	1,25.76	(-)74.24

(iv)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 General Education			
	201 Elementary Education			
	(01) Construction of Educational Building			
	Sixth Schedule (part II) Areas			
	O. 1,50.00	1,50.00	1,21.55	(-)28.45

Reasons for final saving of ₹1,02.69 lakh at serial number (iii) and (iv) have not been intimated (August 2019).

## Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 General Education			
	202 Secondary Education			
	(01) Construction of Secondary Education Building			
	General			
	O. 50.00	50.00	...	(-)50.00
Reasons for non-utilisation of entire provision of ₹50.00 lakh have not been intimated (August 2019).				
(vi)	(06) Construction of Secondary Education Buildings, Govt. Special Schools <i>i.e.</i> Shillong, Tura, Jowai Public and Pine Mount School Shillong Sixth Schedule (part II) Areas			
	O. 20.00	20.00	6.72	(-)13.28
Reasons for final saving of ₹13.28 lakh have not been intimated (August 2019).				
(vii)	02 Technical Education			
	103 Technical Schools			
	(01) Shillong Polytechnic Sixth Schedule (part II) Areas			
	O. 30.00	30.00	...	(-)30.00
(viii)	04 Art and Culture			
	800 Other Expenditure			
	(04) Research and Training General			
	O. 80.00	80.00	...	(-)80.00
(ix)	Sixth Schedule (part II) Areas			
	O. 20.00	20.00	...	(-)20.00

Reasons for non-utilisation of entire provision of ₹1,30.00 lakh at serial number (vii) to (ix) have not been intimated (August 2019).

**Grant No.19-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(x)	<b>4216 Capital Outlay on Housing</b>			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction of Residential Buildings			
	Sixth Schedule (part II) Areas			
	O. 5,38.50	5,38.50	1,59.66	(-)3,78.84
(xi)	General			
	O. 5,07.00	5,07.00	3,66.54	(-)1,40.46

Reasons for final saving of ₹5,19.30 lakh at serial number (x) and (xi) have not been intimated (August 2019).

**Grant No.20**  
**Other Administrative Services**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2070 Other Administrative Services</b>				
Original	49,48,00			
Supplementary	4,24,68	53,72,68	44,97,00	(-)8,75,68
Amount surrendered during the year (31 <sup>st</sup> March 2019)				4,52,55

**Notes and Comments:**

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

		<b>(In lakhs of rupees)</b>		
<b>Revenue:</b>				
General		39,60.02	32,22.42	(-)7,37.60
Sixth Schedule (part II)Areas		14,12.66	12,74.58	(-)1,38.08
<b>Total Voted</b>		<b>53,72.68</b>	<b>44,97.00</b>	<b>(-)8,75.68</b>

2. Against the available saving of ₹8,75.68 lakh, only ₹4,52.55 lakh was surrendered during the year.

3. Since the actual expenditure of ₹44,97.00 lakh did not up even to the original provision of ₹49,48.00 lakh, supplementary provision of ₹4,24.68 lakh obtained during the year proved unnecessary.



**Grant No.20-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2070 Other Administrative Services</b>			
	106 Civil Defence			
	(01) Headquarter Organisation for Civil Defence			
	General			
	O. 2,55.80			
	R. (-)42.56	2,13.24	2,11.56	(-)1.68
(ii)	(02) Air Raid Precaution			
	Sixth Schedule (part II) Areas			
	O. 3,07.18			
	R. (-)73.87	2,33.31	2,51.21	(+)17.90
(iii)	107 Home Guards			
	(01) Expenditure on Home Guards			
	General			
	O. 4,89.50			
	S. 1,15.89			
	R. (-)13.28	5,92.11	4,70.33	(-)1,21.78
(iv)	Sixth Schedule (part II) Areas			
	O. 9,16.57			
	S. 18.41			
	R. (-)1,24.09	8,10.89	8,05.42	(-)5.47

Withdrawal of provision by ₹1,29.71 lakh at serial number (i) to (iii) was the net result of decrease of ₹1,26.02 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3.69 lakh by way of surrender due to (i) non-filling of vacant post (ii) non-receipt of Government sanction and (iii) less expenditure than anticipated.

Reasons for final saving of ₹1,23.46 lakh at serial number (i) and (iii) and final excess of ₹17.90 lakh at serial number (ii) have not been intimated (August 2019).

## Grant No.20-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2070 Other Administrative Services</b>			
	107 Home Guards			
	(02) Creation\Raising of Border Wing Home Guards			
	General			
	O. 23,28.90			
	S. 2,90.38			
	R. (-)3,39.68	22,79.60	19,84.51	(-)2,95.09

Withdrawal of provision by ₹4,63.77 lakh at serial number (iv) and (v) was the net result of decrease of ₹1,27.56 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3,36.21 lakh by way of surrender due to (i) non-receipt of Government sanction and (ii) less expenditure than anticipated.

Reasons for final saving of ₹3,00.56 lakh at serial number (iv) and (v) have not been intimated (August 2019).

<b>Centrally Sponsored Schemes</b>				
(vi)	<b>2070 Other Administrative Services</b>			
	107 Home Guards			
	(01) Modernisation of Home Guards under The Central Scheme of Modernisation of State Home Guards			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-receipt of approval from the Government of India.

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

(i)	<b>2070 Other Administrative Services</b>			
	106 Civil Defence			
	(08) Central Training Institute, Shillong			
	General			
	O. 4,05.45			
	R. 97.74	5,03.19	5,02.69	(-)0.50

Augmentation of provision by ₹97.74 lakh was the net result of increase of ₹1,59.89 lakh through re-appropriation due to requirement of fund to meet the expenditure for salaries, medical treatment and domestic travelling expenses and decrease of ₹62.15 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-receipt of Government sanction.

Reasons for final saving of ₹0.50 lakh have not been intimated (August 2019).

**Grant No.20-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2070 Other Administrative Services</b>			
	107 Home Guards			
	(03) Modernisation of Home Guards under The Central Scheme of Modernisation of State Home Guards			
	General			
	R. 25.14	25.14	25.05	(-)0.09

Creation of provision of ₹25.14 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for procurement of Arms and Ammunition.

Reasons for final saving of ₹0.09 lakh have not been intimated (August 2019).

(iii)	(04) Duty/ Washing Allowance Sixth Schedule (part II) Areas			
	O. 1,68.00			
	R. 65.99	2,33.99	2,17.69	(-)16.30

Augmentation of provision by ₹65.99 lakh was the net result of increase of ₹66.48 lakh through re-appropriation due to requirement of fund to meet the expenditure for duty and washing allowances of the Home Guards and decrease of ₹0.49 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹16.30 lakh have not been intimated (August 2019).

**Grant No.21**  
**General Education, Technical Education,**  
**Sports and Youth Services, North Eastern Areas,**  
**Capital Outlay on Education, Sports, Art and Culture,**  
**Capital Outlay on North Eastern Areas**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2202 General Education</b>				
<b>2203 Technical Education</b>				
<b>2204 Sports and Youth Services</b>				
<b>2552 North Eastern Areas</b>				
Original	21,26,66,16			
Supplementary	80,60,54	22,07,26,70	20,43,17,63	(-)1,64,09,07
Amount surrendered during the year (31 <sup>st</sup> March 2019)				1,59,91,43
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
Original	5,22,00			
Supplementary	...	5,22,00	2,09,86	(-)3,12,14
Amount surrendered during the year (31 <sup>st</sup> March 2019)				3,12,13

**Grant No.21-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	11,71,63.16	8,67,47.25	(-)3,04,15.91
Sixth Schedule (part II) Areas	10,35,63.54	11,75,70.38	(+)1,40,06.84
<b>Total Voted</b>	<b>22,07,26.70</b>	<b>20,43,17.63</b>	<b>(-)1,64,09.07</b>

**Capital:**

General	5,22.00	2,09.86	(-)3,12.14
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>5,22.00</b>	<b>2,09.86</b>	<b>(-)3,12.14</b>

**Revenue:**

2. Against the available saving of ₹1,64,09.07 lakh, only ₹1,59,91.43 lakh was surrendered during the year.

3. Since the actual expenditure of ₹20,43,17.63 lakh did not come up even to the original provision of ₹21,26,66.16 lakh, supplementary provision of ₹80,60.54 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2202 General Education</b>			
	01 Elementary Education			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O. 3,40.80	3,40.80	3,12.11	(-)28.69

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2202 General Education</b>			
	01 Elementary Education			
	101 Government Primary School			
	(01) Expenditure on Primary Schools			
	General			
	O. 53,14.20	53,14.20	14,16.31	(-)38,97.89
(iii)	102 Assistance to Non Government Primary Schools			
	(11) Expenditure on M.E. Schools under Deficit system			
	General			
	O. 2,32.84	2,32.84	1,02.74	(-)1,30.10
Reasons for final saving of ₹40,56.68 lakh at serial number (i) to (iii) have not been intimated (August 2019).				
(iv)	(13) Expenditure on U.P. Schools under Non Deficit System			
	Sixth Schedule (part II) Areas			
	O. 95,30.20			
	R. (-)2,94.00	92,36.20	82,09.97	(-)10,26.23
Withdrawal of provision by ₹2,94.00 lakh through re-appropriation was due to less requirement of fund under the scheme.				
Reasons for final saving of ₹10,26.23 lakh have not been intimated (August 2019).				
(v)	General			
	O. 19,67.10	19,67.10	16,39.79	(-)3,27.31
Reasons for final saving of ₹3,27.31 lakh have not been intimated (August 2019).				
(vi)	(29) Mid-Day Meal Incentive to Student			
	Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Withdrawal of entire provision of ₹1,00.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	<b>2202 General Education</b>			
	01 Elementary Education			
	103 Assistance to Local Bodies for Primary Education			
	(01) Expenditure on Schools Maintained by District councils Sixth Schedule (part II) Areas			
	O. 20.30	20.30	...	(-)20.30

Reasons for non utilisation of entire provision of ₹20.30 lakh have not been intimated (August 2019).

(viii)	800 Other Expenditure			
	(07) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities			
	General			
	O. 90.00	90.00	50.87	(-)39.13

Reasons for final saving of ₹39.13 lakh have not been intimated (August 2019).

(ix)	02 Secondary Education			
	001 Direction and Administration			
	(01) Head quarter			
	General			
	O. 4,05.39			
	R. (-)1.25	4,04.14	2,11.24	(-)1,92.90

Surrender of provision by ₹1.25 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹1,92.90 lakh have not been intimated (August 2019).

(x)	(02) Establishment of Joint Director (DHTE)			
	General			
	O. 79.24			
	R. (-)8.07	71.17	44.82	(-)26.35

Withdrawal of provision by ₹8.07 lakh was the net result of decrease of ₹4.13 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹3.94 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-sanction of proposal.

Reasons for final saving of ₹26.35 lakh have not been intimated (August 2019).

**Grant No.21-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xi)	<b>2202 General Education</b>			
	02 Secondary Education			
	101 Inspection			
	(01) Inspectors of Schools and Staff			
	Sixth Schedule (part II) Areas			
	O. 20,28.22			
	R. (-)21.01	20,07.21	8,68.32	(-)11,38.89

Reduction of provision by ₹21.01 lakh by way of surrender was due to (i) less expenditure than anticipated and (ii) less requirement of fund.

Reasons for final saving of ₹11,38.89 lakh have not been intimated (August 2019).

(xii)	107 Scholarships			
	(03) High School Scholarships			
	Sixth Schedule (part II) Areas			
	O. 10.45			
	R. (-)10.45	...	...	...

Surrender of entire provision of ₹10.45 lakh was due to non implementation of the scheme.

(xiii)	109 Government Secondary Schools			
	(01) Secondary Schools for Boys-			
	Sixth Schedule (part II) Areas			
	O. 68,48.65			
	R. (-)14.89	68,33.76	50,46.46	(-)17,87.30
(xiv)	(02) Secondary Schools for Girls			
	Sixth Schedule (part II) Areas			
	O. 17,40.00			
	R. (-)13.88	17,26.12	12,95.12	(-)4,31.00

Reduction of provision by ₹28.77 lakh at serial number (xiii) and (xiv) by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹22,18.30 lakh at serial number (xiii) and (xiv) have not been intimated (August 2019).

(xv)	(03) Special Schools			
	Sixth Schedule (part II) Areas			
	O. 18,21.78			
	R. (-)1,79.64	16,42.14	16,11.59	(-)30.55



## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvi)	<b>2202 General Education</b>			
	02 Secondary Education			
	109 Government Secondary Schools			
	(03) Special Schools			
	General			
	O. 1,50.00			
	R. (-)1,00.00	50.00	...	(-)50.00
Surrender of provision by ₹2,79.64 lakh at serial number (xv) and (xvi) was due to (i) less requirement of fund and (ii) non-sanction of the scheme.				
Reasons for final saving of ₹80.55 lakh at serial number (xv) and (xvi) have not been intimated (August 2019).				
(xvii)	110 Assistance to Non-Government Secondary Schools			
	(01) Expenditure on Secondary Schools under Deficit System for Boys			
	General			
	O. 34,50.00			
	R. (-)92.63	33,57.37	24,26.07	(-)9,31.30
(xviii)	(02) Expenditure on Secondary Schools under Deficit System for Girls Sixth Schedule (part II) Areas			
	O. 96,00.00			
	R. (-)5,37.93	90,62.07	88,90.30	(-)1,71.77
(xix)	General			
	O. 46,00.00			
	R. (-)1,59.80	44,40.20	43,62.30	(-)77.90
(xx)	(03) Expenditure on Non-deficit Secondary Schools for Boys			
	General			
	O. 5,00.00			
	R. (-)1,81.17	3,18.83	2,10.88	(-)1,07.95

Withdrawal of provision by ₹9,71.53 lakh at serial number (xvii) to (xx) through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹12,88.92 lakh at serial number (xvii) to (xx) have not been intimated (August 2019).

**Grant No.21-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xxi)	<b>2202 General Education</b>			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(03) Expenditure on Non-deficit Secondary Schools for Boys Sixth Schedule (part II) Areas			
	O. 2,83.00			
	R. (-)1,63.24	1,19.76	2,41.25	(+)1,21.49

Surrender of provision by ₹1,63.24 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹1,21.49 lakh have not been intimated (August 2019).

(xxii)	(04) Expenditure on Non-deficit Secondary Schools for Girls Sixth Schedule (part II) Areas			
	O. 51,00.00			
	R. (-)13,04.99	37,95.01	39,13.97	(+)1,18.96
(xxiii)	General			
	O. 20,00.00			
	R. (-)1,62.57	18,37.43	12,74.68	(-)5,62.75

Withdrawal of provision by ₹14,67.56 lakh at serial number (xxii) and (xxiii) through re-appropriation was due to (i) less requirement of fund under the scheme and (ii) curtailment of expenditure under the scheme.

Reasons for final excess of ₹1,18.96 lakh at serial number (xxii) and final saving of ₹5,62.75 at serial number (xxiii) have not been intimated (August 2019).

(xxiv)	(06) Assistance for Buildings, Hostels and Staff Quarters Sixth Schedule (part II) Areas			
	O. 70.00	70.00	...	(-)70.00

Reasons for non-utilisation of the entire provision of ₹70.00 lakh have not been intimated (August 2019).

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxv)	<b>2202 General Education</b>			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(07) Assistance for Purchase of Furniture, Equipments, etc.			
	Sixth Schedule (part II) Areas			
	O. 82.00			
	R. (-)82.00		...	...

Surrender of entire provision of ₹82.00 lakh was due to non-sanction of proposal.

(xxvi)	(09) Improvement Facilities for Teaching of Science in High Schools			
	Sixth Schedule (part II) Areas			
	O. 13,77.44			
	R. (-)79.10	12,98.34	8,94.93	(-)4,03.41

Withdrawal of provision by ₹79.10 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final saving of ₹4,03.41 lakh have not been intimated (August 2019).

(xxvii)	General			
	O. 8,31.14	8,31.14	8,00.82	(-)30.32

Reasons for final saving of ₹30.32 lakh have not been intimated (August 2019).

(xxviii)	800 Other Expenditure			
	(01) Excursion of School Students			
	Sixth Schedule (part II) Areas			
	O. 30.00			
	R. (-)6.53	23.47	3.47	(-)20.00

Surrender of provision by ₹6.53 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹20.00 lakh have not been intimated (August 2019).

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxix)	<b>2202 General Education</b>			
	02 Secondary Education			
	800 Other Expenditure			
	(10) Meghalaya Aided Schools			
	Employees Death Cum Retirement			
	Gratuities			
	General			
	O. 3,80.00			
	R. (-)1,63.26	2,16.74	2,21.08	(+)4.34

Withdrawal of provision by ₹1,63.26 lakh was the net result of decrease of ₹98.29 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹64.97 lakh by way of surrender due to non-sanction of proposal.

Reasons for final excess of ₹4.34 lakh have not been intimated (August 2019).

(xxx)	800 Other Expenditure			
	(23) Assistance under Article 275(1)			
	General			
	O. 20,00.00	20,00.00	6,09.51	(-)13,90.49

Reasons for final saving of ₹13,90.49 lakh have not been intimated (August 2019).

(xxxi)	(24) Up-gradation of Existing Educational Infrastructure/ Setting of Residential School in The Pattern of Navodaya Vidyalaya			
	General			
	O. 5,42.70	5,42.70	...	(-)5,42.70
(xxxii)	(29) Computerised PMIS of Teachers			
	General			
	O. 2,00.00	2,00.00	...	(-)2,00.00

Reasons for non utilisation of the entire provision of ₹7,42.70 lakh at serial number (xxi) and (xxii) have not been intimated (August 2019).

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxiii)	<b>2202 General Education</b>			
	02 Secondary Education			
	800 Other Expenditure			
	(26) Intervention for Education Facility Improvement			
	General			
	O. 2,00.00			
	R. (-)1,76.53	23.47	23.47	...

Withdrawal of provision by ₹1,76.53 lakh was the net result of decrease of ₹1,41.54 lakh through re-appropriation due to (i) less requirement of fund under the scheme and (ii) curtailment of expenditure under the scheme and further decrease of ₹34.99 lakh by way of surrender due less expenditure than anticipated.

(xxxiv)	03 University and Higher Education			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O. 5,28.52			
	R. (-)3,03.49	2,25.03	2,65.31	(+)40.28

Withdrawal of provision by ₹3,03.49 lakh was the net result of increase of ₹2.23 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical advance and decrease of ₹3,05.72 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹40.28 lakh have not been intimated (August 2019).

(xxxv)	(03) Payment due to Me.S.E.B/ Municipal Board/ Telephone Bills (BSNL)			
	General			
	O. 21.00			
	R. (-)21.00	...	...	...

Surrender of entire provision of ₹21.00 lakh was due to non- requirement of fund under the scheme.

**Grant No.21-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxvi)	<b>2202 General Education</b>			
	03 University and Higher Education			
	001 Direction and Administration			
	(04) Regulatory Fund for Meghalaya Private Universities			
	General			
	O. 15.00			
	R. (-)6.60	8.40	...	(-)8.40

Reduction of provision by ₹6.60 lakh by way of surrender was due to less requirement of fund.

Reasons for non utilisation of the remaining provision of ₹8.40 lakh have not been intimated (August 2019).

(xxxvii)	103 Government Colleges and Institutes			
	(05) Government Hostel at Shillong			
	Sixth Schedule (part II) Areas			
	O. 50.90			
	R. (-)33.22	17.68	18.25	(+)0.57

Surrender of provision by ₹33.22 lakh was due to less requirement of fund.

Reasons for final excess of ₹0.57 lakh have not been intimated (August 2019).

(xxxviii)	(12) B.Ed Government College, Tura			
	Sixth Schedule (part II) Areas			
	O. 2,32.95			
	R. (-)1,02.48	1,30.47	1,33.56	(+)3.09

Surrender of provision by ₹1,02.48 lakh was due to less requirement of fund.

Reasons for final excess of ₹3.09 lakh have not been intimated (August 2019).

(xxxix)	(13) Government College			
	Sixth Schedule (part II) Areas			
	O. 48,20.38			
	R. (-)18,14.93	30,05.45	32,56.83	(+)2,51.38

Withdrawal of provision by ₹18,14.93 lakh was the net result of increase of ₹72.89 lakh through re-appropriation due to requirement of fund for purchase of scientific equipment of Tura Govt. College, Tura and Kiang Nangbah Govt. College, Jowai and decrease of ₹18,87.82 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹2,51.38 lakh have not been intimated (August 2019).

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xl)	<b>2202 General Education</b>			
	03 University and Higher Education			
	103 Government Colleges and Institutes			
	(17) Exposure Visits for the Students of Government Colleges			
	General			
	O. 90.00	90.00	...	(-)90.00

Reasons for non utilisation of the entire provision of ₹90.00 lakh have not been intimated (August 2019).

(xli)	(19) B.Ed Government College Jowai Sixth Schedule (part II) Areas			
	O. 1,31.25			
	R. (-)89.87	41.38	16.56	(-)24.82

Surrender of provision by ₹89.87 lakh was due to less requirement of fund.

Reasons for final saving of ₹24.82 lakh have not been intimated (August 2019).

(xlii)	104 Assistance to Non-Government Colleges and Institutes			
	(01) Expenditure on Colleges under Deficit System			
	Sixth Schedule (part II) Areas			
	O. 15,09.55			
	R. (-)10,77.57	4,31.98	4,85.98	(+)54.00

Withdrawal of provision by ₹10,77.57 lakh was the net result of decrease of ₹10,54.33 lakh through re-appropriation and further decrease of ₹23.24 by way of surrender due to less requirement of fund.

Reasons for final excess of ₹54.00 lakh have not been intimated (August 2019).

(xliii)	(02) Expenditure on College under Non Deficit System			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Withdrawal of entire provision of ₹10,00.00 lakh was the net result of decrease of ₹7,32.68 lakh through re-appropriation and further decrease of ₹2,67.32 by way of surrender due to less requirement of fund.

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xliv)	<b>2202 General Education</b>			
	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(02) Expenditure on College under Non Deficit System			
	Sixth Schedule (part II) Areas			
	O. 12,40.00	12,40.00	6,37.97	(-)6,02.03

Reasons for final saving of ₹6,02.03 lakh have not been intimated (August 2019).

(xliv)	(10) Assistance for improvement of Playgrounds			
	Sixth Schedule (part II) Areas			
	O. 12.00			
	R. (-)12.00	...	...	...

Surrender of entire provision of ₹12.00 lakh was due to non-requirement of fund.

(xlvi)	(22) Meghalaya Aided College Employee Death-Cum Retirement Gratuities			
	General			
	O. 2,50.00			
	R. (-)1,92.27	57.73	57.73	...

Reduction of provision by ₹1,92.27 lakh by way of surrender was due to less requirement of fund.

(xlvii)	(25) Strengthening of Colleges			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹2,00.00 lakh was without assigning any reason.

(xlviiii)	107 Scholarships			
	(17) Central Post Matric Scholarships			
	General			
	O. 2,30.00			
	R. (-)2,30.00	...	...	...

Withdrawal of entire provision of ₹2,30.00 lakh was the net result of decrease of ₹1,16.95 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹1,13.05 lakh by way of surrender due to non-implementation of the scheme.



## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xlix)	<b>2202 General Education</b>			
	03 University and Higher Education			
	107 Scholarships			
	(28) Fees Compensation for Post Matric Scholarship for Tribal Students			
	General			
	O. 41.00			
	R. (-)37.86	3.14	3.14	...

Surrender of provision by ₹37.86 lakh was due to non-implementation of the scheme.

(l)	(35) Scholarship for Basic Science Students			
	General			
	O. 3,00.00			
	R. (-)2,85.19	14.81	...	(-)14.81

Withdrawal of provision by ₹2,85.19 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for non utilisation of the remaining provision of ₹14.81 lakh have not been intimated (August 2019).

(li)	800 Other Expenditure			
	(09) Chief Minister's All India Service Exams Incentive Scheme			
	General			
	O. 19.50			
	R. (-)19.00	0.50	0.50	...

Surrender of provision by ₹19.00 lakh was due to less requirement of fund.

(lii)	04 Adult Education			
	001 Direction and Administration			
	(01) Deputy Director Adult Education and his Staff			
	General			
	O. 83.50	83.50	53.37	(-)30.13

Reasons for final saving of ₹30.13 lakh have not been intimated (August 2019).

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(liii)	<b>2202 General Education</b> 80 General 003 Training (01) Directorate (SCERT) General O. 6,78.82 R. (-)29.65	6,49.17	5,43.81	(-)1,05.36
(liv)	(10) Setting up of Evaluation Unit General O. 70.79 R. (-)1.98	68.81	35.28	(-)33.53

Withdrawal of provision by ₹31.63 lakh at serial number (liii) and (liv) was the net result of increase of ₹0.07 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) rent, rates & taxes and (ii) office expenses and decrease of ₹31.70 lakh by way of surrender due to less expenditure in minor works, medical treatment and travel expenses.

Reasons for final saving of ₹1,38.89 lakh at serial number (liii) and (liv) have not been intimated (August 2019).

(lv)	(13) State Talent Search ME-and High Schools General O. 31.00 R. (-)22.50	8.50	8.50	...
------	---	------	------	-----

Surrender of provision by ₹22.50 lakh was due to less receipt of sanction.

(lvi)	(17) Establishment of Educational Technology Cell General O. 1,47.64 R. (-)8.08	1,39.56	86.17	(-)53.39
-------	---	---------	-------	----------

Withdrawal of provision by ₹8.08 lakh was the net result of decrease of ₹0.01 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹8.07 lakh by way of surrender due to less expenditure for medical treatment and travel expenses.

Reasons for final saving of ₹53.39 lakh have not been intimated (August 2019).

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lvii)	<b>2202 General Education</b>			
	80 General			
	003 Training			
	(21) Basic Training Centers Including Guru Training Sixth Schedule (part II) Areas			
	O. 4,69.45			
	R. (-)6.38	4,63.07	3,81.14	(-)81.93

Withdrawal of provision by ₹6.38 lakh was the net result of increase of ₹2.78 lakh through re-appropriation due to requirement of fund for meeting the expenditure of wages and rent, rates & taxes and decrease of ₹9.16 lakh by way of surrender due to less expenditure for medical treatment.

Reasons for final saving of ₹81.93 lakh have not been intimated (August 2019).

(lviii)	(22) Expenditure on Trainees in Basic Training Centers Sixth Schedule (part II) Areas			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...
(lix)	(23) In-service Training			
	O. 1,85.61			
	R. (-)1,85.61	...	...	...

Surrender of entire provision of ₹7,85.61 lakh at serial number (lviii) and (lix) was due to non-requirement of fund.

(lx)	(25) Normal Training Schools Sixth Schedule (part II) Areas			
	O. 2,04.39			
	R. (-)8.84	1,95.55	1,44.98	(-)50.57

Withdrawal of provision by ₹8.84 lakh was the net result of decrease of ₹2.78 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹6.06 lakh by way of surrender due to less expenditure for medical treatment.

Reasons for final saving of ₹50.57 lakh have not been intimated (August 2019).

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxi)	<b>2202 General Education</b>			
	80 General			
	003 Training			
	(26) Expenditure on Trainees			
	Sixth Schedule (part II) Areas			
	O. 2,43.00			
	R. (-)2,43.00		...	...

Surrender of entire provision of ₹2,43.00 lakh was due to non-requirement of fund.

(lxii)	(31) DERT-Central Assistance for CSS General			
	O. 34.00	34.00	...	(-)34.00

Reasons for non utilisation of the entire provision of ₹34.00 lakh have not been intimated (August 2019).

(lxiii)	(32) Other Programme-Central Assistance for CSS General			
	O. 24,23.89			
	R. (-)3.00	24,20.89	...	(-)24,20.89

Withdrawal of provision by ₹3.00 lakh through re-appropriation was due to less requirement of fund under the scheme

Reasons for non utilisation of the remaining provision of ₹24,20.89 lakh have not been intimated (August 2019).

(lxiv)	(30) DIET-Central Assistance for CSS General			
	O. 20,54.00			
	R. 3.00	20,57.00	14,26.23	(-)6,30.77

Augmentation of provision by ₹3.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment.

Reasons for final saving of ₹6,30.77 lakh have not been intimated (August 2019).

(lxv)	(29) Block Institute of Teacher Education (BITEs) General			
	O. 28.39			
	S. 2,53.45	2,81.84	2,53.45	(-)28.39

**Grant No.21-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(lxvi)	<b>2202 General Education</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	(18) Public Examination			
	General			
	O. 40.00	40.00	29.59	(-10.41)

Reasons for final saving of ₹38.80 lakh at serial number (lxv) and (lxvi) have not been intimated (August 2019).

<b>Centrally Sponsored Schemes</b>				
(lxvii)	<b>2202 General Education</b>			
	01 <i>Elementary Education</i>			
	102 Assistance to Non Government			
	Primary Schools			
	(25) Sarva Shiksha Abhiyan			
	Sixth Schedule (part II) Areas			
	O. 19,89.74			
	R. (-)16,30.74	3,59.00	...	(-3,59.00)

Withdrawal of provision by ₹16,30.74 lakh was the net result of decrease of ₹11,11.98 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹5,18.76 lakh by way of surrender due to less fund released by the Government of India.

Reasons for non utilisation of the remaining provision of ₹3,59.00 lakh have not been intimated (August 2019).

(lxviii)	<b>(29) Mid-Day Meal Incentive to Student</b>			
	General			
	O. 72,00.00			
	R. (-)1,35.00	70,65.00	60,83.57	(-9,81.43)

Withdrawal of provision by ₹1,35.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹9,81.43 lakh have not been intimated (August 2019).

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(lxix)	<b>2202 General Education</b>			
	01 Elementary Education			
	102 Assistance to Non Government Primary Schools			
	(29) Mid-Day Meal Incentive to Student Sixth Schedule (part II) Areas			
	O. 9,00.00			
	R. (-)4,35.50	4,64.50	74.40	(-)3,90.10

Withdrawal of provision by ₹4,35.50 lakh was the net result of decrease of ₹2,28.00 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹2,07.50 lakh by way of surrender was due to less fund released by the Government of India.

Reasons for final saving of ₹3,90.10 lakh have not been intimated (August 2019).

(lxx)	02 Secondary Education			
	107 Scholarships			
	(11) Pre-matric Scholarship For Schedule Tribe			
	General			
	O. 2,50.00			
	R. (-)2,50.00	...	...	...
(lxxi)	(12) Pre-Matric scholarship for Schedule Caste			
	General			
	O. 2,50.00			
	R. (-)2,50.00	...	...	...

Surrender of entire provision of ₹5,00.00 lakh at serial number (lxx) and (lxxi) was due to non-receipt of sanction from the Government of India.

**Grant No.21-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(lxxii)	<b>2202 General Education</b>			
	02 Secondary Education			
	109 Government Secondary Schools			
	(20) Implementation of Programme of Vocationalisation of Secondary Education			
	General			
	O. 40.00			
	R. (-)13.40	26.60	...	(-)26.60

Reduction of provision by ₹13.40 lakh by way of surrender was due to less requirement of fund.

Reasons for non utilisation of the remaining provision of ₹26.60 lakh have not been intimated (August 2019).

(lxxiii)	800 Other Expenditure			
	(19) Rashtriya Madhyamik Shiksha Abhiyan			
	General			
	O. 31,50.00	31,50.00	31,31.61	(-)18.39

Reasons for final saving of ₹18.39 lakh have not been intimated (August 2019).

(lxxiv)	03 University and Higher Education			
	107 Scholarships			
	(01) Post Matric Scholarship Scheduled Tribes			
	General			
	O. 69,80.00			
	R. (-)42,49.42	27,30.58	24,57.52	(-)2,73.06

Withdrawal of provision by ₹42,49.42 lakh was the net result of decrease of ₹5,00.00 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹37,49.42 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹2,73.06 lakh have not been intimated (August 2019).

**Grant No.21-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(lxxv)	<b>2202 General Education</b>			
	03 <i>University and Higher Education</i>			
	107 Scholarships			
	(08) Post Matric Scholarship Scheduled Caste			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-receipt of sanction from the Government of India.

(lxxvi)	800 Other Expenditure			
	(12) Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share			
	General			
	O. 25,74.00			
	R. (-)5,64.00	20,10.00	12,60.00	(-)7,50.00

Reduction of provision by ₹5,64.00 lakh by way of surrender was without assigning any reason.

Reasons for final saving of ₹7,50.00 lakh have not been intimated (August 2019).

<b>Central Sector Schemes</b>				
(lxxvii)	<b>2202 General Education</b>			
	03 <i>University and Higher Education</i>			
	107 Scholarships			
	(05) Pre-Matric Scholarship for Minorities			
	General			
	O. 60,00.00			
	R. (-)60,00.00	...	...	...

Withdrawal of entire provision of ₹60,00.00 lakh was the net result of decrease of ₹48,00.00 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹12,00.00 lakh by way of surrender due to non sanction of the scheme.



## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>N.L.C.P.R</b>				
(lxxviii)	<b>2202 General Education</b>			
	02 Secondary Education			
	800 Other Expenditure			
	(18) Non-Lapsable Central Pool of Resources			
	Sixth Schedule (part II) Areas			
	O. 1,73.00			
	R. (-)1,23.00	50.00	47.77	(-)2.23

Reduction of provision by ₹1,23.00 lakh by way of surrender was due to non implementation of the scheme/ project during the year.

Reasons for final saving of ₹2.23 lakh have not been intimated (August 2019).

(lxxix)	03 University and Higher Education			
	800 Other Expenditure			
	(07) Non-lapsable Central Pool of Resources			
	General			
	O. 22,45.00			
	R. (-)11,39.00	11,06.00	11,06.00	...

Surrender of provision by ₹11,39.00 lakh was due to less requirement of fund.

(lxxx)	Sixth Schedule (part II) Areas			
	O. 2,80.00			
	R. (-)2,80.00	...	...	...

Surrender of entire provision of ₹2,80.00 lakh was due to non-receipt of sanction from the Government of India.

(lxxxix)	<b>2203 Technical Education</b>			
	001 Direction and Administration			
	(01) Head quarter and staff			
	General			
	O. 76.15			
	R. (-)54.90	21.25	27.25	(+)6.00

**Grant No.21-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(lxxxii)	<b>2203 Technical Education</b>			
	103 Technical Schools			
	(03) Setting up of Technical University Inclusive State Share			
	General			
	O. 1,77.60			
	R. (-)2.47	1,75.13	36.39	(-)1,38.74

Surrender of provision by ₹57.37 lakh at serial number (lxxxii) was due to less requirement of fund.

Reasons for final excess of ₹6.00 lakh at serial number (lxxxii) and final saving of ₹1,38.74 lakh at serial number (lxxxii) have not been intimated (August 2019).

(lxxxiii)	105 Polytechnics			
	(01) Shillong Polytechnic			
	General			
	O. 8,90.30			
	R. (-)36.06	8,54.24	7,68.93	(-)85.31

Withdrawal of provision by ₹36.06 lakh was the net result of decrease of ₹12.13 lakh through re-appropriation and further decrease of ₹23.93 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹85.31 lakh have not been intimated (August 2019).

(lxxxiv)	(05) Setting up of New Polytechnic			
	General			
	O. 1,57.00			
	R. (-)15.05	1,41.95	85.38	(-)56.57

Surrender of provision by ₹15.05 lakh was due to (i) less requirement of fund (ii) less expenditure for office expenses due to ensuing of election and (iii) non-receipt of sanction.

Reasons for final saving of ₹56.57 lakh have not been intimated (August 2019).

(lxxxv)	(07) Setting Up of Engineering College.			
	General			
	O. 2,53.00	2,53.00	...	(-)2,53.00

Reasons for non-utilisation of the entire provision of ₹2,53.00 lakh have not been intimated (August 2019).

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxxxvi)	<b>2203 Technical Education</b>			
	105 Polytechnics			
	(10) Jowai Polytechnics			
	General			
	O. 3,38.20			
	R. (-)76.92	2,61.28	2,88.57	(+)27.29
(lxxxvii)	(11) Tura Polytechnics			
	General			
	O. 3,30.80			
	R. (-)76.69	2,54.11	1,93.13	(-)60.98
<p>Withdrawal of provision by ₹1,53.61 lakh at serial number (lxxxvi) and (lxxxvii) was the net result of increase of ₹8.69 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) payment of wages (ii) renovation and repairing of Girls Hostel building at Tura and decrease of ₹1,62.30 lakh by way of surrender due to (i) less expenditure than anticipated (ii) less requirement of fund and (iii) less expenditure for office expenses due to ensuing of election.</p>				
<p>Reasons for final excess of ₹27.29 lakh at serial number (lxxxvi) and final saving of ₹60.98 lakh at serial number (lxxxvii) have not been intimated (August 2019).</p>				
(lxxxviii)	107 Scholarships			
	(01) Scholarships for Studies in Engineering Institutes			
	General			
	O. 63.80			
	R. (-)13.92	49.88	49.59	(-)0.29
(lxxxix)	800 Other Expenditure			
	(01) Excursion for Student of Technical Institution			
	General			
	O. 30.00			
	R. (-)7.34	22.66	12.33	(-)10.33

**Grant No.21-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xc)	<b>2203 Technical Education</b>			
	800 Other Expenditure			
	(06) Assistance to Meghalaya State Council for Technical Education			
	General			
	O. 54.00			
	R. (-)6.56	47.44	36.32	(-)11.12

Surrender of provision by ₹27.82 lakh at serial number (lxxxviii) to (xc) was due to (i) less requirement of fund and (ii) non-receipt of sanction.

Reasons for final saving of ₹21.74 lakh at serial number (lxxxviii) to (xc) have not been intimated (August 2019).

<b>Centrally Sponsored Schemes</b>				
(xci)	<b>2203 Technical Education</b>			
	103 Technical Schools			
	(03) Setting up of Technical University			
	General			
	O. 31,05.00			
	R. (-)31,05.00	...	...	...

Withdrawal of entire provision of ₹31,05.00 lakh was the net result of decrease of ₹20,00.00 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹11,05.00 lakh by way of surrender due to non-receipt of sanction from Government of India.

<b>Central Sector Schemes</b>				
(xcii)	<b>2203 Technical Education</b>			
	105 Polytechnics			
	(01) Up-gradation of Existing/ Setting Up New Polytechnics			
	General			
	O. 8,00.00			
	R. (-)8,00.00	...	...	...

Surrender of entire provision of ₹8,00.00 lakh was due to non-sanction of the scheme.

**Grant No.21-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xciii)	<b>2204 Sports and Youth Services</b>			
	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices Sixth Schedule (part II) Areas			
	O. 2,97.96			
	R. 44.77	3,42.73	2,70.94	(-71.79)

Augmentation of provision by ₹44.77 lakh was the net result of increase of ₹45.24 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) medical treatment and wages (ii) payment of staff NCC contingent for the Republic Day Parade and Camp and decrease of ₹0.47 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹71.79 lakh have not been intimated (August 2019).

<b>Centrally Sponsored Schemes</b>				
(xciv)	<b>2204 Sports and Youth Services</b>			
	102 Youth Welfare Programme for Students			
	(12) Setting of State Liaison Cell for Nss General			
	O. 22.00			
	R. (-)17.43	4.57	4.51	(-0.06)

Surrender of provision by ₹17.43 lakh was due to less requirement of fund.

Reasons for final saving of ₹0.06 lakh have not been intimated (August 2019).

<b>N.E.C Scheme</b>				
(xcv)	<b>2552 North Eastern Areas</b>			
	03 University and Higher Education			
	800 Other Expenditure			
	(18) Construction of Boarding School and Hostel Building for Disabled Students of Lynti Jam Welfare and Dev. Association at Mawtnum,Ri Bhoi District,Nongpoh			
	General			
	O. 1,00.00	1,00.00	...	(-1,00.00)

Reasons for non-utilisation of the entire provision of ₹1,00.00 lakh have not been intimated (August 2019).

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>N.E.C Scheme</b>			
(xcvi)	<b>2552 North Eastern Areas</b>			
	03 University and Higher Education			
	800 Other Expenditure			
	(22) Infrastructure for Running Degree Level Professional Courses, Short Term Vocational for Master Degree Courses in 4 Deficit College-St.Anthony's, St.Edmunds, St.Mary's and Lady Keane, Shillong.			
	General			
	O. 1,58.00			
	R. (-)1,58.00	...	...	...

Surrender of entire provision of ₹1,58.00 lakh was due to non-receipt of sanction from the Government of India.

(xcvii)	80 General			
	800 Other Expenditure			
	(01) Mbose E-Governance and Online Connectivity (Megh)			
	General			
	O. 80.00	80.00	...	(-)80.00
(xcviii)	(05) Training of Elementary School Teachers of Meghalaya in Science and Mathematics			
	General			
	O. 18.00	18.00	...	(-)18.00

Reasons for non-utilisation of entire provision of ₹98.00 lakh at serial number (xcvii) and (xcviii) have not been intimated (August 2019).

(xcix)	(07) District Institute of Education and Training, Cherrapunjee, East Khasi Hills, Meghalaya			
	General			
	O. 1,58.00			
	R. (-)90.18	67.82	...	(-)67.82

Withdrawal of provision by ₹90.18 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for non-utilisation of the remaining provision of ₹67.82 lakh have not been intimated (August 2019).

**Grant No.21-Contd.**

5. Saving mentioned at note four was partly offset by excess mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2202 General Education</b> 01 Elementary Education 101 Government Primary School (01) Expenditure on Primary Schools Sixth Schedule (part II) Areas O. 2,40,27.68	2,40,27.68	3,30,89.85	(+)90,62.17
(ii)	(03) Government M.E. School Sixth Schedule (part II) Areas O. 25,95.45	25,95.45	30,12.96	(+)4,17.51
(iii)	102 Assistance to Non Government Primary Schools (01) Expenditure on Maintenance of Primary Schools under Deficit System Sixth Schedule (part II) Areas O. 1,21,00.00	1,21,00.00	1,61,98.68	(+)40,98.68
(iv)	General O. 34,00.00	34,00.00	39,12.77	(+)5,12.77

Reasons for final excess of ₹1,40,91.13 lakh at serial number (i) to (iv) have not been intimated (August 2019).

(v)	(02) Expenditure on Schools under Non-deficit System Sixth Schedule (part II) Areas O. 16,07.04 R. 2,94.00	19,01.04	17,61.38	(-)1,39.66
-----	--	----------	----------	------------

Augmentation of provision by ₹2,94.00 lakh through re-appropriation was due to requirement of fund for meeting the payment of arrear in respect of Adhoc L.P school teachers.

Reasons for final saving of ₹1,39.66 lakh have not been intimated (August 2019).

(vi)	General O. 19,20.96	19,20.96	19,75.22	(+)54.26
(vii)	(03) Expenditure on Pre- primary (Nursery) Schools Sixth Schedule (part II) Areas O. 5,90.40	5,90.40	6,97.73	(+)1,07.33

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	<b>2202 General Education</b>			
	01 Elementary Education			
	102 Assistance to Non Government Primary Schools			
	(11) Expenditure on M.E. Schools under Deficit system Sixth Schedule (part II) Areas			
	O. 47,50.00	47,50.00	47,61.58	(+)11.58

Reasons for final excess of ₹1,73.17 lakh at serial number (vi) to (viii) have not been intimated (August 2019).

(ix)	(25) Sarva Shiksha Abhiyan Sixth Schedule (part II) Areas			
	O. 2,21.08			
	R. 1,04,57.35	1,06,78.43	1,06,78.43	...

Augmentation of provision by ₹1,04,57.35 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for implementation of Sarva Shiksha Abhiyan (SSA) programme in the State.

(x)	(29) Mid-Day Meal Incentive to Student General			
	O. 8,00.00			
	R. (-)13.99	7,86.01	23,62.42	(+)15,76.41

Surrender of provision by ₹13.99 lakh was due to less requirement of fund for State Share.

Reasons for final excess of ₹15,76.41 lakh have not been intimated (August 2019).

(xi)	104 Inspection			
	(01) Deputy Inspectors of Schools and Staff Sixth Schedule (part II) Areas			
	O. 10,93.30	10,93.30	15,48.24	(+)4,54.94
(xii)	(04) Administrator Primary Education Garo Hills Sixth Schedule (part II) Areas			
	O. 1,61.60	1,61.60	32,65.07	(+)31,03.47

Reasons for final excess of ₹35,58.41 lakh at serial number (xi) and (xii) have not been intimated (August 2019).



**Grant No.21-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	<b>2202 General Education</b>			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(01) Expenditure on Secondary Schools under Deficit System for Boys Sixth Schedule (part II) Areas			
	O. 33,00.00			
	R. 11,12.54	44,12.54	49,21.35	(+)5,08.81

Augmentation of provision by ₹11,12.54 lakh through re-appropriation was due to requirement of fund for meeting expenditure for salaries and arrear DA in respect of Deficit Secondary Schools under DSEO Shillong and Nongstoin.

Reasons for final excess of ₹5,08.81 lakh have not been intimated (August 2019).

(xiv)	(08) Promotion of Hindi in Non-Government Schools for Boys and Girls Sixth Schedule (part II) Areas			
	O. 2,49.12			
	R. (-)10.54	2,38.58	2,68.61	(+)30.03

Withdrawal of provision by ₹10.54 lakh was the net result of decrease of ₹10.45 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹0.09 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹30.03 lakh have not been intimated (August 2019).

(xv)	800 Other Expenditure			
	(19) Rashtriya Madhyamik Shiksha Abhiyan			
	General			
	O. 3,50.00	3,50.00	3,61.12	(+)11.12

Reasons for final excess of ₹11.12 lakh have not been intimated (August 2019).

## Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvi)	<b>2202 General Education</b>			
	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(01) Expenditure on Colleges under Deficit System			
	General			
	O. 1,00,00.00			
	R. 17,87.01	1,17,87.01	1,17,42.14	(-)44.87

Augmentation of provision by ₹17,87.01 lakh through re-appropriation was due to requirement of fund for meeting the (i) payment of 50 *per cent* UGC arrear in respect of Non-Govt. Colleges (deficit) and (ii) payment of miscellaneous arrear in respect of Non-Govt. Colleges (deficit).

Reasons for final saving of ₹44.87 lakh have not been intimated (August 2019).

(xvii)	107 Scholarships			
	(31) Post Matric Scholarship Scheduled Tribes			
	General			
	R. 2,73.06	2,73.06	2,73.06	...

Creation of provision by ₹2,73.06 lakh through re-appropriation was due to requirement of fund for meeting the 10 *per cent* state share for Centrally Sponsored Scheme of Post Matric Scholarships to Scheduled Tribe.

(xviii)	(36) Financial Support to the Students of N.E.R. for Higher Professional Courses			
	General			
	O. 9.00			
	R. 12.13	21.13	21.13	...

Augmentation of provision by ₹12.13 lakh through re-appropriation was due to requirement of fund for meeting the 10 *per cent* State Share for Financial Support to the Student of NER for Higher Professional Courses.

**Grant No.21-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xix)	<b>2202 General Education</b>			
	03 <i>University and Higher Education</i>			
	800 Other Expenditure			
	(12) Rashtriya Uchcharat Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share			
	General			
	O. 2,86.00			
	R. (-)51.58	2,34.42	9,73.33	(+)7,38.91

Surrender of provision by ₹51.58 lakh was due to less requirement of fund.

Reasons for final excess of ₹7,38.91 lakh have not been intimated (August 2019).

(xx)	04 <i>Adult Education</i>			
	200 Other Adult Education Programme			
	(01) District Social Education Officer and Staff			
	Sixth Schedule (part II) Areas			
	O. 4,62.55	4,62.55	5,24.08	(+)61.53

Reasons for final excess of ₹61.53 lakh have not been intimated (August 2019).

(xxi)	<b>2204 Sports and Youth Services</b>			
	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices			
	General			
	O. 95.59			
	R. (-)7.05	88.54	1,47.09	(+)58.55

Withdrawal of provision by ₹7.05 lakh was the net result of decrease of ₹6.80 lakh through re-appropriation and further decrease of ₹0.25 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹58.55 lakh have not been intimated (August 2019).

**Grant No.21-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xvii)	<b>2204 Sports and Youth Services</b>			
	102 Youth Welfare Programme for Students			
	(06) Boys scouts and Girls Guides			
	General			
	O. 1,13.42			
	R. 54.19	1,67.61	1,42.55	(-25.07

Augmentation of provision by ₹54.19 lakh through re-appropriation was due to requirement of fund under the scheme Bharat Scouts and Girls Guides, Shillong.

Reasons for final saving of ₹25.07 lakh have not been intimated (August 2019).

<b>N.E.C Scheme</b>				
(xxiii)	<b>2552 North Eastern Areas</b>			
	03 <i>University and Higher Education</i>			
	800 Other Expenditure			
	(04) Financial Support to the Students of North Eastern Region for Higher Professional Courses			
	General			
	O. 1,00.00			
	R. 90.18	1,90.18	1,90.18	...

Augmentation of provision by ₹90.18 lakh through re-appropriation was due to requirement of fund for meeting the 90 *per cent* NEC Share for Financial Support to the Student of NER for Higher Professional Courses.

**Capital:**

6. Against the available saving of ₹3,12.14 lakh, ₹3,12.13 lakh was surrendered during the year.

**Grant No.21-Contd.**

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
<b>N.E.C Scheme</b>				
(i)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	106 Secondary Education			
	(05) Construction of Vocational Infrastructure Development of Bellefonte Community College at Umdohlun Village, South West Khasi Hills District			
	General			
	O. 76.00			
	R. 1.86	77.86	68.61	(-)9.25

Augmentation of provision by ₹1.86 lakh through re-appropriation was due to requirement of fund for providing assistance for the construction of Vocational Infrastructure Development of Bellfonte Community College at Shillong and Umdohlun Village.

Reasons for final saving of ₹9.25 lakh have not been intimated (August 2019).

(ii)	(06) Construction of G+4 Building for Skill Development at Ram Krishna Mission, Vivekenanda Cultural Centre, Ram Krishna Mission Quinton Road , Shillong			
	General			
	O. 91.00			
	R. (-)70.10	20.90	30.14	(+)9.24

Withdrawal of provision by ₹70.10 lakh was the net result of decrease of ₹1.86 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹68.24 lakh by way of surrender due to less fund released by NEC.

Reasons for final excess of ₹9.24 lakh have not been intimated (August 2019).

(iii)	(08) Construction of Ampati Government Secondary School, West Garo Hills District			
	General			
	O. 72.00			
	R. (-)72.00	...	...	...

**Grant No.21-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>N.E.C Scheme</b>			
(iv)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	106 Secondary Education			
	(09) Construction of Girl's Secondary School at Ampati, South West Garo Hills District			
	General			
	O. 60.00			
	R. (-)60.00		...	...
(v)	(10) Construction of Nongkharai Christian Secondary School, Building at Umsohpieng Village, West Khasi Hills District			
	General			
	O. 90.00			
	R. (-)90.00		...	...
Surrender of provision of ₹2,22.00 lakh at serial number (iii) to (v) was due to non implementation of scheme/ project.				
(vi)	<i>17 University and Higher Education</i>			
	103 Government Colleges and Institutes			
	(01) Strengthening and Restructuring of The College of Teachers Education (PGT) Shillong			
	General			
	O. 1,33.00			
	R. (-)21.89	1,11.11	1,11.11	...

Surrender of provision by ₹21.89 lakh was due to less requirement of fund.

**Grant No.22**  
**Other Administrative Services, Housing,**  
**Social Security and Welfare**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2070 Other Administrative Services</b>			
<b>2216 Housing</b>			
<b>2235 Social Security and Welfare</b>			
Original	35,97,28		
Supplementary	18,62,04	54,59,32	49,16,20
			(-)5,43,12
Amount surrendered during the year (31 <sup>st</sup> March 2019)			6,54,93

**Notes and Comments:**

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

	<b>(In lakhs of rupees)</b>		
<b>Revenue:</b>			
General	47,48.55	41,51.66	(-)5,96.89
Sixth Schedule (part II) Areas	7,10.77	7,64.54	(+ )53.77
<b>Total Voted</b>	<b>54,59.32</b>	<b>49,16.20</b>	<b>(-)5,43.12</b>

2. Surrender of provision of ₹6,54.93 lakh in March 2019 was in excess of the eventual saving of ₹5,43.12 lakh. This discloses casual approach of the department towards financial management.

**Grant No.22-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2070 Other Administrative Services</b>			
	115 Guest Houses, Government Hostels, <i>etc.</i>			
	(01) Meghalaya House, New Delhi			
	General			
	O. 12,11.30			
	R. (-)4,59.92	7,51.38	7,51.37	(-)0.01
<p>Withdrawal of provision by ₹4,59.92 lakh was the net result of decrease of ₹9.10 lakh through re-appropriation and further decrease of ₹4,50.82 lakh by way of surrender due to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹0.01 lakh have not been intimated (August 2019).</p>				
(ii)	(02) Meghalaya House, Kolkata.			
	General			
	O. 3,68.50			
	S. 2,50.15			
	R. (-)51.59	5,67.06	5,63.51	(-)3.55
(iii)	(08) Meghalaya House, Vellore			
	General			
	O. 96.40			
	R. (-)50.08	46.32	44.94	(-)1.38
(iv)	(11) Investment Promotion Centre, Meghalaya House, New Delhi			
	General			
	O. 49.00			
	R. (-)31.08	17.92	17.92	...

Surrender of provision by ₹1,32.75 lakh at serial number (ii) to (iv) was due to less expenditure than anticipated.

Reasons for final saving of ₹4.93 lakh at serial number (ii) and (iii) have not been intimated (August 2019).



## Grant No.22-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2070 Other Administrative Services</b>			
	800 Other Expenditure			
	(01) Expenditure On Independence Day and Republic Day Celebrations			
	Sixth Schedule (part II) Areas			
	O. 26.20			
	S. 2,54.48	2,80.68	2,61.56	(-)19.12

Reasons for final saving of ₹19.12 lakh have not been intimated (August 2019).

(vi)	(12) Expenditure on State Protocol Officer.			
	General			
	O. 30.01			
	R. (-)16.65	13.36	12.24	(-)1.12

Surrender of provision by ₹16.65 lakh was due to (i) non-filling of vacant post (ii) non-requirement of fund and (iii) less expenditure than anticipated.

Reasons for final saving of ₹1.12 lakh have not been intimated (August 2019).

(vii)	<b>2235 Social Security and Welfare</b>			
	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	(01) State Soldiers, Sailors and Airmen's Board			
	General			
	O. 78.80			
	R. (-)12.50	66.30	66.30	...

Withdrawal of provision by ₹12.50 lakh was the net result of decrease of ₹3.40 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹9.10 lakh by way of surrender due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

**Grant No.22-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	<b>2235 Social Security and Welfare</b>			
	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	(02) District Soldiers-Sailors and Airmen's Board Sixth Schedule (part II) Areas			
	O. 71.40			
	R. (-)17.75	53.65	53.65	...

Withdrawal of provision by ₹17.75 lakh was the net result of increase of ₹7.00 lakh through re-appropriation due to requirement of fund to meet the expenditure for the initial set up of Zila Sainik Welfare office, Tura and decrease of ₹24.75 lakh by way of surrender due to (i) non-payment of enhance pay (ii) non-receipt of medical claim from staffs (iii) less tour undertaken and (iv) less expenditure than anticipated.

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

(i)	<b>2070 Other Administrative Services</b>			
	115 Guest Houses, Government Hostels, etc.			
	(03) Other Session and Circuit Houses Sixth Schedule (part II) Areas			
	O. 3,58.69			
	R. (-)14.02	3,44.67	4,49.33	(+)1,04.66
(ii)	(09) Meghalaya House, Mumbai General			
	O. 91.32			
	S. 33.16			
	R. (-)4.75	1,19.73	1,59.85	(+)40.12

Surrender of provision by ₹18.77 lakh at serial number (i) and (ii) was due to less expenditure than anticipated.

Reasons for final excess of ₹1,44.78 lakh at serial number (i) and (ii) have not been intimated (August 2019).

(iii)	<b>2216 Housing</b>			
	05 General Pool Accommodation			
	800 Other Expenditure			
	(04) Estate Management General			
	O. 4,51.45			
	S. 3.52	4,54.97	4,66.27	(+)11.30

Reasons for final excess of ₹11.30 lakh have not been intimated (August 2019).

**Grant No.23**  
**Other Administrative Services,**  
**Secretariat-Social Services**  
**(All Voted-All General)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2070 Other Administrative Services</b>			
<b>2251 Secretariat-Social Services</b>			
Original	2,66,00		
Supplementary	...	2,66,00	1,10,64
			(-)1,55,36
Amount surrendered during the year (31 <sup>st</sup> March 2019)			1,51,84

**Notes and Comments:**

1. Against the available saving of ₹1,55.36 lakh, only ₹1,51.84 lakh was surrendered during the year.
2. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In lakhs of rupees)</b>				
(i)	<b>2251 Secretariat-Social Services</b>			
	090 Secretariat			
	(12) Meghalaya Information Commission (Right To Information Act)			
	General			
	O.	2,61.00		
	R.	(-)1,46.84	1,14.16	1,10.64
				(-)3.52

Surrender of provision by ₹1,46.84 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹3.52 lakh have not been intimated (August 2019).

**Grant No.23-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(ii)	<b>2251 Secretariat-Social Services</b>			
	090 Secretariat			
	(13) Strengthening Capacity Building and Awareness Generation for the Effectiveness Implementation of RTI Act.			
	General			
	O. 5.00			
	R. 5.00	...	...	...

Surrender of entire provision of ₹5.00 lakh was without assigning any reason.

**Grant No.24**  
**Pensions and Other Retirement Benefits,**  
**Social Security and Welfare**  
**(All Voted-All General)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2071 Pensions and Other Retirement Benefits</b>			
<b>2235 Social Security and Welfare</b>			
Original	7,84,15,00		
Supplementary	...	7,84,15,00	10,04,93,50 (+)2,20,78,50
Amount surrendered during the year (31 <sup>st</sup> March 2019)			42,74

**Notes and Comments:**

1. The grant closed with an excess expenditure of ₹2,20,78.50 lakh (actual excess expenditure of ₹2,20,78,50,307/-) which requires regularisation.
2. Though the grant closed with an excess expenditure of ₹2,20,78.50 lakh, the department surrendered ₹42.74 lakh. This discloses casual approach of the department towards financial management.
3. This is the fifteenth year in succession in which the grant closed with excess expenditure ranging from 4.11 *per cent* to 58.81 *per cent* which indicates lack of control on the part of the controlling authority towards budget formulation.

**Grant No.24-Contd.**

4. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2071 Pensions and other Retirement Benefits</b>			
	<i>01 Civil</i>			
	101 Superannuation and Retirement Allowances			
	(01) Superannuation and Retirement Allowances			
	General			
	O. 4,70,00.00			
	R. (-)16,00.00	4,54,00.00	5,33,34.33	(+)79,34.33

Withdrawal of provision by ₹16,00.00 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final excess of ₹79,34.33 lakh have not been intimated (August 2019).

(ii)	104 Gratuities			
	(02) Death Gratuities			
	General			
	R. 16,00.00	16,00.00	1,09.42	(-)14,90.58

Creation of provision by ₹16,00.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for death gratuity of retired Government employees.

Reasons for final saving of ₹14,90.58 lakh have not been intimated (August 2019).

(iii)	(03) Retiring Gratuities			
	General			
	O. 13,00.00	13,00.00	90,66.45	(+)77,66.45
(iv)	105 Family Pensions			
	(01) Family Pension for State Government Employees			
	General			
	O. 53,62.00	53,62.00	2,11,54.30	(+)1,57,92.30

Reasons for final excess of ₹2,35,58.75 lakh at serial number (iii) and (iv) have not been intimated (August 2019).

## Grant No.24-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2071 Pensions and other Retirement Benefits</b>			
	<i>01 Civil</i>			
	106 Pensionary Charges in respect of High Court Judges			
	(01) Payment of Gratuity to the Judges of High Court of Meghalaya			
	General			
	R. 30.00	30.00	52.06	(+)22.06

Creation of provision by ₹30.00 lakh through re-appropriation was due to requirement of fund for meeting the payment of gratuity to the judges of the High Court of Meghalaya.

Reasons for final excess of ₹22.06 lakh have not been intimated (August 2019).

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

(i)	<b>2071 Pensions and other Retirement Benefits</b>			
	<i>01 Civil</i>			
	102 Commuted Value of Pensions			
	(01) Commuted value of Pension			
	General			
	O. 55,00.00	55,00.00	46,32.12	(-)8,67.88
(ii)	104 Gratuities			
	(01) Ordinary Gratuities			
	General			
	O. 30,00.00	30,00.00	4,19.31	(-)25,80.69
(iii)	115 Leave Encashment Benefits			
	(01) Leave Encashment			
	General			
	O. 70,00.00	70,00.00	69,48.61	(-)51.39

Reasons for final saving of ₹34,99.96 lakh at serial number (i) to (iii) have not been intimated (August 2019).

**Grant No.24-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	<b>2071 Pensions and other Retirement Benefits</b>			
	<i>01 Civil</i>			
	117 Government Contribution for Defined Contribution Pension Scheme			
	(01) Government's Contribution under New Defined Contribution Pension Scheme-Tier-I			
	General			
	O. 42,00.00			
	R. (-)42.74	41,57.26	41,57.26	...

Surrender of provision by ₹42.74 was due to less expenditure than anticipated.

(v)	200 Other Pensions			
	(01) Pension to Legislators			
	General			
	O. 50,00.00	50,00.00	6,14.61	(-)43,85.39

Reasons for final saving of ₹43,85.39 lakh have not been intimated (August 2019).

(vi)	800 Other Expenditure			
	(01) Other Expenditure			
	General			
	O. 50.00			
	R. (-)30.00	20.00	2.03	(-)17.97

Withdrawal of provision by ₹30.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹17.97 lakh have not been intimated (August 2019).



**Grant No.25**  
**Miscellaneous General Services**  
**(All Voted-All General)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2075 Miscellaneous General Services</b>			
Original	1,35,08		
Supplementary	...	1,35,08	1,17,00
			(-)18,08
Amount surrendered during the year (31 <sup>st</sup> March 2019)			25,45

**Notes and Comments:**

1. Surrender of provision by ₹25.45 lakh in March 2019 was in excess of the eventual saving of ₹18.08 lakh. This discloses casual approach of the department towards financial management.
2. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In lakhs of rupees)</b>				
(i)	<b>2075 Miscellaneous General Services</b>			
	103 State Lotteries			
	(01) Expenditure for State Lotteries			
	General			
	O.	1,35.08		
	R.	(-)25.45	1,09.63	1,17.00
				(+ )7.37

Surrender of provision by ₹25.45 lakh was due to (i) non-filling of vacant post (ii) non-receipt of medical bills (iii) non-receipt of approval from Government (iv) restriction imposed by the Government and (v) less expenditure than anticipated.

Reasons for final excess of ₹7.37 lakh have not been intimated (August 2019).

**Grant No.26**  
**Medical and Public Health, Family Welfare,**  
**North Eastern Areas,**  
**Capital Outlay on Medical and Public Health**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2210 Medical and Public Health</b>				
<b>2211 Family Welfare</b>				
<b>2552 North Eastern Areas</b>				
Original	9,36,74,00			
Supplementary	2,53,67,95	11,90,41,95	10,27,02,92	(-)1,63,39,03
Amount surrendered during the year (31 <sup>st</sup> March 2019)				3,98,71
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4210 Capital Outlay on Medical and Public Health</b>				
Original	42,41,00			
Supplementary	4,67,50	47,08,50	42,51,86	(-)4,56,64
Amount surrendered during the year (31 <sup>st</sup> March 2019)				...

**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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	5,60,73.59	3,83,11.90	(-)1,77,61.69
Sixth Schedule (part II) Areas	6,29,68.36	6,43,91.02	(+)14,22.66
<b>Total Voted</b>	<b>11,90,41.95</b>	<b>10,27,02.92</b>	<b>(-)1,63,39.03</b>
<b>Capital:</b>			
General	55.00	...	(-)55.00
Sixth Schedule (part II) Areas	46,53.50	42,51.86	(-)4,01.64
<b>Total Voted</b>	<b>47,08.50</b>	<b>42,51.86</b>	<b>(-)4,56.64</b>

**Revenue:**

2. Against the available saving of ₹1,63,39.03 lakh, only ₹3,98.71 lakh (2.44 per cent of the budget provision) was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2210 Medical and Public Health</b>			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(01) Health Directorate			
	General			
	O.	5,64.69		
	R.	5.50		
		5,70.19	5,36.05	(-)34.14

Augmentation of provision by ₹5.50 lakh through re-appropriation was due to requirement of fund for meeting the course fee of nominated medical officer trained in post graduate diploma in public health management programme of Indian Institute of Public Health, Delhi during the academic year 2015-16.

Reasons for final saving of ₹34.14 lakh have not been intimated (August 2019).

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>2210 Medical and Public Health</b> 01 <i>Urban Health Services-Allopathy</i> 001 Direction and Administration (02) Establishment Engineering Wing Sixth Schedule (part II) Areas O. 3,93.70	3,93.70	2,91.58	(-)1,02.12
(iii)	(03) District Medical Officer (Civil Surgeon' s offices) Sixth Schedule (part II) Areas O. 9,79.44	9,79.44	8,03.00	(-)1,76.44
(iv)	(04) Reserve Medical Subordinate Offices Sixth Schedule (part II) Areas O. 1,73.52	1,73.52	63.50	(-)1,10.02
(v)	(06) Ophthalmic Cell in the Directorate General O. 25.53	25.53	8.71	(-)16.82
Reasons for final saving of ₹4,05.40 lakh at serial number (ii) to (v) have not been intimated (August 2019).				
(vi)	(09) Payment due to MeSEB/ Municipal Board/ Telephone Bill (BSNL) Sixth Schedule (part II) Areas O. 6,12.20 R. 19.49	6,31.69	5,50.63	(-)81.06
Augmentation of provision by ₹19.49 lakh through re-appropriation was due to requirement of fund for rent, rates and taxes.				
Reasons for final saving of ₹81.06 lakh have not been intimated (August 2019).				
(vii)	(05) Establishment of Acquire Immune Defeciency Syndrome Sixth Schedule (part II) Areas O. 27.75	27.75	16.42	(-)11.33
(viii)	104 Medical Stores Depots (02) Establishment of Central Medical Store General O. 43,68.80 S. 15,05.35	58,74.15	58,63.44	(-)10.71

## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	<b>2210 Medical and Public Health</b>			
	01 Urban Health Services-Allopathy			
	109 School Health Scheme			
	(01) School Health Unit			
	General			
	O. 48.45	48.45	37.45	(-)11.00
Reasons for final saving of ₹33.04 lakh at serial number (vii) to (ix) have not been intimated (August 2019).				
(x)	110 Hospital and Dispensaries			
	(01) Shillong Civil Hospital			
	(including improvement thereof)			
	Sixth Schedule (part II) Areas			
	O. 45,84.50			
	R. (-)6.11	45,78.39	41,16.86	(-)4,61.53
Reduction of provision by ₹6.11 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of arrear rent.				
Reasons for final saving of ₹4,61.53 lakh have not been intimated (August 2019).				
(xi)	(03) R.P. Chest Hospital			
	(including improvement thereof)			
	General			
	O. 18,23.75	18,23.75	11,18.25	(-)7,05.50
(xii)	(04) Jowai Civil Hospital			
	(including improvement thereof)			
	Sixth Schedule (part II) Areas			
	O. 11,94.95	11,94.95	10,40.63	(-)1,54.32
(xiii)	(07) Establishment of T.B.			
	Centre and isolation Beds			
	General			
	O. 74.12	74.12	60.95	(-)13.17
(xiv)	(08) Establishment of STD(V.D) Clinics			
	Sixth Schedule (part II) Areas			
	O. 27.90	27.90	16.44	(-)11.46

Reasons for final saving of ₹8,84.45 lakh at serial number (xi) to (xiv) have not been intimated (August 2019).

## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xv)	<b>2210 Medical and Public Health</b>			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	(09) Establishment of Blood Bank			
	General			
	O. 1,81.75			
	R. (-)16.88	1,64.87	1,57.95	(-)6.92

Withdrawal of provision by ₹16.88 lakh was the net result of increase of ₹9.22 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) annual maintenance contract for blood bank equipment for renewal of blood bank license (ii) purchase of blood bags reagent and glass wares for use in the blood bank laboratory and decrease of ₹26.10 lakh by way of surrender due to (i) non-filling of vacant post (ii) less expenditure on medical treatment, travel expenses, office expenses, motor vehicles and rent rates, and taxes and (iii) less expenditure than anticipated.

Reasons for final saving of ₹6.92 lakh have not been intimated (August 2019).

(xvi)	(13) Visual Impairment Sixth Schedule (part II) Areas			
	O. 69.97	69.97	32.29	(-)37.68
(xvii)	General			
	O. 1,14.15	1,14.15	88.89	(-)25.26
(xviii)	(14) Artificial Limb Fitting Centre attached to Civil Hospital Sixth Schedule (part II) Areas			
	O. 89.40	89.40	74.05	(-)15.35

Reasons for final saving of ₹78.29 lakh at serial number (xvi) to (xviii) have not been intimated (August 2019).

(xix)	(17) Meghalaya Institute of Mental 1 Health and Neurological Sciences Sixth Schedule (part II) Areas			
	O. 5,92.35			
	R. 1.48	5,93.83	5,73.22	(-)20.61

Augmentation of provision by ₹1.48 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for domestic travel expenses.

Reasons for final saving of ₹20.61 lakh have not been intimated (August 2019).

## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xx)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	(28) Contribution to the State			
	Share towards Scheme under NEC			
	Sixth Schedule (part II) Areas			
	O. 66.00	66.00	30.96	(-)35.04

Reasons for final saving of ₹35.04 lakh have not been intimated (August 2019).

(xxi)	200 Other Health Scheme			
	(04) Contribution toward Roko			
	Cancer Charitable Trust			
	(Recurring and Non Recurring)			
	General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire provision of ₹1,00.00 have not been intimated (August 2019).

(xxii)	02 <i>Urban Health Services- Other Systems of Medicine</i>			
	101 Ayurveda			
	(02) Establishment of Ayurvedic			
	Dispensaries			
	Sixth Schedule (part II) Areas			
	O. 1,21.74	1,21.74	88.44	(-)33.30
(xxiii)	03 <i>Rural Health Services-Allopathy</i>			
	101 Health Sub-centres			
	(01) Other Existing and New Primary			
	Health Centres and Sub-centres with			
	Indoor Facilities			
	Sixth Schedule (part II) Areas			
	O. 13,78.30	13,78.30	13,22.99	(-)55.31

Reasons for final saving of ₹88.61 lakh at serial number (xxii) and (xxiii) have not been intimated (August 2019).

(xxiv)	110 Hospitals and Dispensaries			
	(06) Visual Impairment			
	Sixth Schedule (part II) Areas			
	O. 63.16	63.16	48.23	(-)14.93

## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(xxv)	<b>2210 Medical and Public Health</b> 05 <i>Medical Education, Training and Research</i> 105 Allopathy (01) Other Expenditure General O. 1,22.89	1,22.89	48.86	(-)74.03
(xxvi)	(02) Education General O. 78.73	78.73	53.79	(-)24.94
(xxvii)	(03) Training General O. 1,48.10	1,48.10	73.84	(-)74.26
(xxviii)	06 <i>Public Health</i> 101 Prevention and Control of Disease (01) Malaria General O. 1,49.10	1,49.10	1,16.90	(-)32.20
Reasons for final saving of ₹2,20.36 lakh at serial number (xxiv) to (xxviii) have not been intimated (August 2019).				
(xxix)	102 Pravection of Food Adulteration (02) Food Inspector Establishment for Prevention and Control of Adulteration General O. 1,35.27	1,35.27	19.82	(-)1,15.45
(xxx)	Sixth Schedule (part II) Areas O. 1,91.58	1,91.58	86.37	(-)1,05.21

Reasons for final saving of ₹2,20.66 lakh at serial number (xxix) and (xxx) have not been intimated (August 2019).



**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xxxix)	<b>2210 Medical and Public Health</b>			
	06 Public Health			
	102 Pravection of Food Adulteration			
	(03) Food Safety Officers			
	Establishment for Ensuring Food			
	Safety Under Food Safety And			
	Standard Act			
	General			
	O. 1,32.92			
	R. (-)30.80	1,02.12	25.48	(-76.64)

Withdrawal of provision by ₹30.80 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹76.64 lakh have not been intimated (August 2019).

(xxxix)	104 Drug Control			
	(01) Drug control Establihmment			
	General			
	O. 90.62	90.62	80.44	(-10.18)

Reasons for final saving of ₹10.18 lakh have not been intimated (August 2019).

(xxxix)	106 Manufacture of Sera/ Vaccine			
	(01) Pasteur Institute with attached			
	Laboratory Facilities			
	(including improvement thereof)			
	General			
	O. 12,71.05			
	R. (-)2,43.42	10,27.63	10,30.63	(+3.00)

Withdrawal of provision by ₹2,43.42 lakh was the net result of decrease of ₹9.22 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,34.20 lakh by way of surrender due to (i) non-filling of vacant post (ii) non-receipt of bills and (iii) less expenditure than anticipated.

Reasons for final excess of ₹3.00 lakh have not been intimated (August 2019).

(xxxix)	107 Public Health Laboratories			
	(01) Establishment of Combined			
	Food and Drugs Laboratories			
	General			
	O. 2,08.00			
	R. (-)76.48	1,31.52	1,30.36	(-1.16)

## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxv)	<b>2210 Medical and Public Health</b>			
	06 Public Health			
	107 Public Health Laboratories			
	(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda, etc.			
	General			
	O. 99.40			
	R. (-)61.93	37.47	37.49	(+)0.02

Surrender of provision by ₹1,38.41 lakh at serial number (xxxiv) and (xxxv) was due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹1.16 lakh at serial number (xxxiv) and final excess of ₹0.02 at serial number (xxxv) have not been intimated (August 2019).

(xxxvi)	80 General			
	004 Health Statistics and Evaluation			
	(01) Health Statistics			
	Sixth Schedule (part II) Areas			
	O. 17.75	17.75	1.70	(-)16.05

Reasons for final saving of ₹16.05 lakh have not been intimated (August 2019).

(xxxvii)	(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions			
	General			
	O. 10.50	10.50	...	(-)10.50
(xxxviii)	800 Other Expenditure			
	(10) Miscellaneous			
	General			
	O. 4,04.50	4,04.50	...	(-)4,04.50
(xxxix)	(21) National Health Mission (NHM)			
	General			
	O. 11,30.00	11,30.00	...	(-)11,30.00

Reasons for non-utilisation of the entire provision of ₹15,45.00 lakh at serial number (xxxvii) to (xxxix) have not been intimated (August 2019).

## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xl)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	001 Direction and Administration			
	(02) National Iodine Deficiency Disorders Control Programmes			
	General			
	O. 76.00	76.00	26.72	(-)49.28

Reasons for final saving of ₹49.28 lakh have not been intimated (August 2019).

(xli)	02 <i>Urban Health Services- Other Systems of Medicine</i>			
	101 Ayurveda			
	(03) Ayush Services under NHM			
	General			
	O. 7,40.00	7,40.00	...	(-)7,40.00
(xlii)	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	(17) National Vector Borne Disease Control Programme under NHM			
	General			
	O. 7,00.00	7,00.00	...	(-)7,00.00
(xliii)	(19) Integrated Disease Surveillance Programme under NHM			
	General			
	O. 1,20.00	1,20.00	...	(-)1,20.00

Reasons for non-utilisation of the entire provision of ₹15,60.00 lakh at serial number (xli) to (xliii) have not been intimated (August 2019).

(xliv)	(21) Integrate TB Control Programme under NHM			
	General			
	O. 7,00.00	7,00.00	...	(-)7,00.00
(xlv)	(16) National Leprosy Eradication Programme under NHM			
	General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Centrally Sponsored Schemes</b>				
(xlvi)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	(20) National Aids Control Programme under NHM			
	General			
	O. 6,00.00	6,00.00	...	(-)6,00.00

Reasons for non-utilisation of the entire provision of ₹14,00.00 lakh at serial number (xliv) to (xlvi) have not been intimated (August 2019).

(xlvii)	80 <i>General</i>			
	800 Other Expenditure			
	(21) National Health Mission (NHM)			
	General			
	O. 1,95,65.40	1,95,65.40	1,17,01.79	(-)78,63.61

Reasons for final saving of ₹78,63.61 lakh have not been intimated (August 2019).

<b>Central Sector Schemes</b>				
(xlviii)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	106 Manufacture of Sera/ Vaccine			
	(02) Testing of Polio Vaccine attached (Pasture Institute)			
	General			
	O. 60,00.00			
	R. (-)21,03.33	38,96.67	...	(-)38,96.67

Withdrawal of provision by ₹21,03.33 lakh through re-appropriation was due to non-allocation of schemes.

Reasons for non-utilisation of the remaining provision of ₹38,96.67 lakh have not been intimated (August 2019).

(xlix)	<b>2211 Family Welfare</b>			
	001 Direction and Administration			
	(01) State Family Welfare Bureau			
	General			
	O. 1,36.70	1,36.70	75.22	(-)61.48

Reasons for final saving of ₹61.48 lakh have not been intimated (August 2019).

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(I)	<b>2211 Family Welfare</b> 003 Training (01) Regional Health and Family Welfare Training Centre General O. 1,32.00	1,32.00	...	(-)1,32.00
Reasons for non-utilisation of the entire provision of ₹1,32.00 lakh have not been intimated (August 2019).				
(li)	101 Rural Family Welfare Services (04) Post Partum Programme at Sub-Divisional Level Sixth Schedule (part II) Areas O. 80.95	80.95	61.13	(-)19.82
(lii)	(03) Post Partum Programme at District Level Sixth Schedule (part II) Areas O. 2,63.25	2,63.25	1,51.38	(-)1,11.87
(liii)	103 Maternity and Child Health (01) Maternity and Child Welfare Schemes Sixth Schedule (part II) Areas O. 3,07.40	3,07.40	2,31.99	(-)75.41
(liv)	General O. 15.70	15.70	1.66	(-)14.04
(lv)	104 Transport (01) Establishment of State Health Transport Organisation Sixth Schedule (part II) Areas O. 61.50	61.50	12.85	(-)48.65
(lvi)	<b>Centrally Sponsored Schemes</b> <b>2211 Family Welfare</b> 001 Direction and Administration (01) State Family Welfare Bureau General O. 1,35.00	1,35.00	79.64	(-)55.36

Reasons for final saving of ₹3,25.15 lakh at serial number (li) to (lvi) have not been intimated (August 2019).

## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(lvii)	2211 Family Welfare 001 Direction and Administration (02) District Family Welfare Bureau Sixth Schedule (part II) Areas O. 12,14.88	12,14.88	5,81.72	(-)6,33.16
(lviii)	003 Training (01) Regional Health and Family Welfare Training Centre General O. 1,98.22	1,98.22	1,55.17	(-)43.05
(lix)	(02) Schemes for Auxiliary Nurses and Mid-wives Training Programme (Female Health Workers) Sixth Schedule (part II) Areas O. 2,80.00	2,80.00	1,66.58	(-)1,13.42
(lx)	101 Rural Family Welfare Services (02) Rural Family Welfare Sub-centres Sixth Schedule (part II) Areas O. 38,07.50	38,07.50	31,40.26	(-)6,67.24
Reasons for final saving of ₹14,56.87 lakh at serial number (lvii) to (lx) have not been intimated (August 2019).				
(lxi)	102 Urban Family Welfare Services (01) Urban Family Welfare Centres Sixth Schedule (part II) Areas O. 63.00	63.00	49.90	(-)13.10
Reasons for final saving of ₹13.10 lakh have not been intimated (August 2019).				
<b>N.E.C Scheme</b>				
(lxii)	<b>2552 North Eastern Areas</b> 09 Urban Health Services-Allopathy 110 Hospital and Dispensaries (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital Sixth Schedule (part II) Areas O. 24.00	24.00	...	(-)24.00

## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
	<b>N.E.C Scheme</b>			
(lxiii)	<b>2552 North Eastern Areas</b>			
	09 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	(06) Up-gradation of Equipment			
	Infrastruture for Establlishment of			
	Dialysis units, Endoscopic Unit,			
	Up-gradation of Major OT and			
	Casualty and Emergency at Shillong			
	Sixth Schedule (part II) Areas			
	O. 24.00	24.00	...	(-)24.00
(lxiv)	(07) Up-gradation of Laboratory and			
	Diagnostic Facilities and			
	Setting up of Orthopaedic O.T. at			
	Civil Hospital, Tura			
	Sixth Schedule (part II) Areas			
	O. 1,45.00	1,45.00	...	(-)1,45.00
Reasons for non-utilisation of the entire provision of ₹1,93.00 lakh at serial number (lxii) to (lxiv) have not been intimated (August 2019).				
(lxv)	(04) Up-gradation of Equipment			
	Infrastructure and Development of			
	District Hospitals (WKH,Ri-Bhoi,			
	WGH&EGH)			
	Sixth Schedule (part II) Areas			
	O. 3,30.00	3,30.00	3,00.00	(-)30.00
Reasons for final saving of ₹30.00 lakh have not been intimated (August 2019).				
4.	Saving mentioned at note four was partly offset by excess mainly under:			
(i)	<b>2210 Medical and Public Health</b>			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(02) Establishment Engineering Wing			
	General			
	O. 1,50.90	1,50.90	1,64.10	(+)13.20

## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(ii)	<b>2210 Medical and Public Health</b> 01 Urban Health Services-Allopathy 110 Hospital and Dispensaries (02) Ganesh Das Hospital (Including improvement thereof) Sixth Schedule (part II) Areas O. 29,76.81	29,76.81	30,10.85	(+)34.04
(iii)	(05) Tura Civil Hospital (including improvement thereof) Sixth Schedule (part II) Areas O. 16,42.04	16,42.04	19,45.63	(+)3,03.59
(iv)	(06) Leper Hospital Colony Sixth Schedule (part II) Areas O. 26.55	26.55	39.15	(+)12.60
(v)	(10) Establishment of Psychiatric Clinic General O. 56.62	56.62	68.09	(+)11.47
(vi)	(16) Up-gradation of 30 Bedded CHC to Hospital. Sixth Schedule (part II) Areas O. 31,95.21	31,95.21	36,29.92	(+)4,34.71
(vii)	(22) Women and Child Hospital Sixth Schedule (part II) Areas O. 5,48.91	5,48.91	6,75.18	(+)1,26.27

Reasons for final excess of ₹9,35.88 lakh at serial number (i) to (vii) have not been intimated (August 2019).

(viii)	200 Other Health Scheme (02) Contribution toward EMRI 108 (Recurring and Non-recurring) General O. 6,00.00 R. 1,26.70	7,26.70	7,26.70	...
--------	--	---------	---------	-----

Augmentation of provision by ₹1,26.70 lakh through re-appropriation was due to requirement of fund for payment to GVK-EMRI which undertake the 108 emergency ambulance services.



## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	<b>2210 Medical and Public Health</b>			
	01 Urban Health Services-Allopathy			
	200 Other Health Scheme			
	(03) Contribution toward NGO's under PPP (Recurring and Non-recurring)			
	General			
	O. 6,00.00			
	R. 3,35.00	9,35.00	9,35.00	...
Augmentation of provision by ₹3,35.00 lakh through re-appropriation was due to requirement of fund for payment under PPP which runs the PHCs throughout the state.				
(x)	02 Urban Health Services- Other Systems of Medicine			
	102 Homeopathy			
	(01) Establishment of Homoeopathic Dispensaries/ Hospitals			
	Sixth Schedule (part II) Areas			
	O. 2,09.85	2,09.85	2,38.50	(+)28.65
(xi)	03 Rural Health Services-Allopathy			
	103 Primary Health Centres			
	(01) Other Existing and New Primary Health Centres with Indoor Facilities			
	Sixth Schedule (part II) Areas			
	O. 1,02,96.36	1,02,96.36	1,17,83.04	(+)14,86.68
(xii)	(02) Other Existing and New Primary Health Centres and Sub-centres with Indoor Facilities under Basic Minimum Service Programme			
	Sixth Schedule (part II) Areas			
	O. 6,37.15	6,37.15	10,39.80	(+)4,02.65

Reasons for final excess of ₹19,17.98 lakh at serial number (x) to (xii) have not been intimated (August 2019).

## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	<b>2210 Medical and Public Health</b>			
	03 Rural Health Services-Allopathy			
	104 Community Health Centres			
	(01) Up-gradation of Primary Health Centres to 30 Bedded Hospitals			
	Sixth Schedule (part II) Areas			
	O. 44,45.50			
	R. (-)21.56	44,23.94	53,02.65	(+)8,78.71

Withdrawal of provision by ₹21.56 lakh through re-appropriation was due to less expenditure under the scheme.

Reasons for final excess of ₹8,78.71 lakh have not been intimated (August 2019).

(xiv)	110 Hospitals and Dispensaries			
	(01) Other existing and New Dispensaries with or without Indoor Facilities			
	Sixth Schedule (part II) Areas			
	O. 12,78.99			
	R. 6.11	12,85.10	16,43.14	(+)3,58.04

Augmentation of provision by ₹6.11 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of arrear rent.

Reasons for final excess of ₹3,58.03 lakh have not been intimated (August 2019).

(xv)	05 Medical Education, Training and Research			
	105 Allopathy			
	(02) Education			
	Sixth Schedule (part II) Areas			
	O. 1,85.61	1,85.61	1,99.41	(+)13.80
(xvi)	(03) Training			
	Sixth Schedule (part II) Areas			
	O. 2,47.50	2,47.50	2,76.41	(+)28.91
(xvii)	06 Public Health			
	101 Prevention and Control of Disease			
	(01) Malaria			
	Sixth Schedule (part II) Areas			
	O. 10,96.20	10,96.20	14,66.91	(+)3,70.71

## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xviii)	<b>2210 Medical and Public Health</b> 06 Public Health 101 Prevention and Control of Disease (03) Small Pox Sixth Schedule (part II) Areas O. 3,84.90	3,84.90	5,05.28	(+)1,20.38
(xix)	(04) Anti-Leprosy Measures Sixth Schedule (part II) Areas O. 95.84	95.84	1,06.88	(+)11.04
Reasons for final excess of ₹5,44.84 lakh at serial number (xv) to (xix) have not been intimated (August 2019).				
(xx)	(06) Public Health Dispensaries Sixth Schedule (part II) Areas O. 2,47.91	2,47.91	2,66.14	(+)18.23
(xxi)	(08) Basic Health Services Schemes Sixth Schedule (part II) Areas O. 2,79.03	2,79.03	3,47.42	(+)68.39
Reasons for final excess of ₹86.62 lakh at serial number (xx) and (xxi) have not been intimated (August 2019).				
(xxii)	(10) Establishment of Leprosy Control Unit Sixth Schedule (part II) Areas O. 2,91.43 R. 0.59	2,92.02	3,57.59	(+)65.57

Augmentation of provision by ₹0.59 lakh through re-appropriation was due to requirement of fund for meeting the expenditure of medical treatment.

Reasons for final excess of ₹65.57 lakh have not been intimated (August 2019).

## Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(xxiii)	<b>2210 Medical and Public Health</b>			
	05 <i>Medical Education, Training and Research</i>			
	105 <i>Allopathy</i>			
	(01) <i>Training (Training of Nurses and Other para Medical Personnels</i>			
	General			
	R. 10,38.24	10,38.24	10,38.24	...

Creation of provision by ₹10,38.24 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for office expenses and motor vehicles.

(xxiv)	06 <i>Public Health</i>			
	101 <i>Prevention and Control of Disease</i>			
	(18) <i>Flexi Pool for Communicable Disease under NHM</i>			
	General			
	O. 4,00.00			
	R. 2,96.00	6,96.00	13,53.00	(+6,57.00)

Augmentation of provision by ₹2,96.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for implementation of the scheme "Flexi Pool for communicable diseases".

Reasons for final excess of ₹6,57.00 lakh have not been intimated (August 2019).

(xxv)	80 <i>General</i>			
	800 <i>Other Expenditure</i>			
	(22) <i>Health Insurance Scheme under NHM</i>			
	General			
	O. 8,00.00			
	R. 3,07.39	11,07.39	11,07.39	...

Augmentation of provision by ₹3,07.39 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for health insurance scheme under NHM.

(xxvi)	<b>2211 Family Welfare</b>			
	101 <i>Rural Family Welfare Services</i>			
	(01) <i>Rural Family Welfare Centres Sixth Schedule (part II) Areas</i>			
	O. 9,28.40	9,28.40	9,45.65	(+17.25)

Reasons for final excess of ₹17.25 lakh have not been intimated (August 2019).

**Grant No.26-Contd.****Capital:**

5. No part of available saving of ₹4,56.64 lakh was surrendered during the year.
6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(26) Up-gradation of Mawkyrwat CHC to Hospital			
	Sixth Schedule (part II) Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(ii)	(28) Up-gradation of Phulbari CHC to Hospital			
	Sixth Schedule (part II) Areas			
	O. 1,30.00	1,30.00	...	(-)1,30.00
(iii)	(29) Up-gradation of Mahendraganj CHC to Hospital			
	Sixth Schedule (part II) Areas			
	O. 70.00	70.00	...	(-)70.00
(iv)	(32) Up-Gradation of Dalu Community Health Centre to Hospital			
	Sixth Schedule (part II) Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of the entire provision of ₹4,00.00 lakh at serial number (i) to (iv) have not been intimated (August 2019).

(v)	03 Medical Education Training and Research			
	200 Other Systems			
	(02) Construction of Ayurvedic/ Homeopathic Dispensaries, etc.			
	Sixth Schedule (part II) Areas			
	O. 50.00	50.00	21.65	(-)28.35

Reasons for final saving of ₹28.35 lakh have not been intimated (August 2019).

**Grant No.26-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	<i>04 Public Health</i>			
	106 Manufacture of Sera/ Vaccine			
	(02) Construction of the Office of the Assistant Commissioner of Food Safety			
	General			
	O. 15.00	15.00	...	(-)15.00
(vii)	(01) Construction of the Office the Commissioner of Food Safety			
	General			
	O. 40.00	40.00	...	(-)40.00

Reasons for non-utilisation of the entire provision of ₹55.00 lakh at serial number (vi) to (vii) have not been intimated (August 2019).

7. Saving mentioned at note six was partly offset by excess mainly under:

(i)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	<i>01 Urban Health Services</i>			
	200 Other Health Schemes			
	(01) Construction of Nurses Training School cum-Hostel including Staff Quarter			
	Sixth Schedule (part II) Areas			
	O. 1,30.00			
	S. 4,67.50	5,97.50	6,25.83	(+)28.33

Reasons for final excess of ₹28.33 lakh have not been intimated (August 2019).

**Grant No.27**  
**Water Supply and Sanitation, Housing,**  
**Capital Outlay on Water Supply and Sanitation,**  
**Capital Outlay on Housing, Capital Outlay on North Eastern Areas**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2215 Water Supply and Sanitation</b>				
<b>2216 Housing</b>				
Original	2,50,40,00			
Supplementary	11,25,36	2,61,65,36	2,55,05,57	(-)6,59,79
Amount surrendered during the year (31 <sup>st</sup> March 2019)				4,52,94
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4215 Capital Outlay on Water Supply and Sanitation</b>				
<b>4216 Capital Outlay on Housing</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
Original	2,88,89,00			
Supplementary	40,00,00	3,28,89,00	2,27,68,14	(-)1,01,20,86
Amount surrendered during the year (31 <sup>st</sup> March 2019)				1,01,11,22

**Grant No.27-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	9,91.90	6,79.51	(-)3,12.39
Sixth Schedule (part II) Areas	2,51,73.46	2,48,26.06	(-)3,47.40
<b>Total Voted</b>	<b>2,61,65.36</b>	<b>2,55,05.57</b>	<b>(-)6,59.79</b>
<b>Capital:</b>			
General	1,15,75.00	16,76.62	(-)98,98.38
Sixth Schedule (part II) Areas	2,13,14.00	2,10,91.52	(-)2,22.48
<b>Total Voted</b>	<b>3,28,89.00</b>	<b>2,27,68.14</b>	<b>(-)1,01,20.86</b>

**Capital:**

2. Against the available saving of ₹1,01,20.86 lakh, only ₹1,01,11.22 lakh was surrendered during the year.

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	(01) Each Schemes (Khasi)			
	Sixth Schedule (part II) Areas			
	O. 13,20.00			
	R. (-)1,19.24	12,00.76	12,08.28	(+)7.52

Withdrawal of provision by ₹1,19.24 lakh was the net result of increase of ₹1,05.41 lakh through re-appropriation due to requirement of fund for implementation of the project under Urban Water Supply Programme for ongoing schemes for payment for procurement of pipe and construction of water supply system and decrease of ₹2,24.65 lakh by way of surrender due to (i) non-requirement of fund and (ii) reduction of allocation by Planning Department.

Reasons for final excess of ₹7.52 lakh have not been intimated (August 2019).



## Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	01 Water Supply			
	101 Urban Water Supply			
	(02) Each Scheme (Jowai)			
	Sixth Schedule (part II) Areas			
	O. 12.50			
	R. (-)12.50	...	...	...

Withdrawal of entire provision by ₹12.50 lakh through re-appropriation was due to non-requirement of fund under the scheme.

(iii)	(45) New Shillong Water Supply Project(SPA)			
	Sixth Schedule (part II) Areas			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Surrender of entire provision by ₹5,00.00 lakh was due to non-requirement of fund.

(iv)	102 Rural Water Supply			
	(07) Moisture to Water Project under SCA			
	Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Withdrawal of entire provision by ₹1,00.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

(v)	(08) Water Coverage for Schools (SCA)			
	Sixth Schedule (part II) Areas			
	O. 33.00			
	R. (-)32.25	0.75	...	(-)0.75

Withdrawal of provision by ₹32.25 lakh was the net result of decrease of ₹12.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹20.25 lakh by way of surrender due to reduction of allocation by Planning Department.

Reasons for non-utilisation of the remaining provision of ₹0.75 lakh have not been intimated (August 2019).

## Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	01 Water Supply			
	102 Rural Water Supply			
	(14) Arpdah Farmsning Combined Water Supply (SCA)			
	Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(vii)	796 Schedule Tribe Sub-plan			
	(01) Each Schemes			
	Sixth Schedule (part II) Areas			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...

Withdrawal of entire provision of ₹7,00.00 lakh at serial number (vi) and (vii) was the net result of decrease of ₹2,82.91 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹4,17.09 lakh by way of surrender due to (i) reduction of allocation by Planning Department and (ii) non-sanction of the scheme during the year.

(viii)	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-residential Building-Major Works			
	Sixth Schedule (part II) Areas			
	O. 92.00			
	R. (-)30.88	61.12	61.12	(-)...

Withdrawal of provision by ₹30.88 lakh was the net result of decrease of ₹28.79 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹2.09 lakh by way of surrender due to less number of new schemes sanctioned during the year.

## Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	01 Water Supply			
	800 Other Expenditure			
	(12) Creating Necessary Infrastructure for Storage of Water to meet the Emergency Need of Greater Shillong Area including Basic Infrastructure to PHE Complex at Mawphlang			
	Sixth Schedule (part II) Areas			
	O. 80.00			
	R. (-)20.00	60.00	60.00	...
	Reduction of provision by ₹20.00 lakh by way of surrender was due to less requirement of fund.			
(x)	(13) Up-gradation Grant under Thirteen Finance Commission Award Augmentation Tura Phase I & II WSS (Initiated under 13 <sup>th</sup> Finance Commission)			
	Sixth Schedule (part II) Areas			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
	Surrender of entire provision of ₹5,00.00 lakh was due to non-release of fund by the ministry during the year.			
(xi)	02 Sewerage and Sanitation			
	102 Rural Sanitation Services			
	(03) Central Rural Sanitation Programme General			
	O. 13,00.00			
	R. (-)10,00.34	2,99.66	2,99.66	...
(xii)	<b>Centrally Sponsored Schemes</b>			
	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	01 Water Supply			
	102 Rural Water Supply			
	(18) National Rural Drinking Water Programme			
	Sixth Schedule (part II) Areas			
	O. 47,50.00			
	R. (-)1,58.10	45,91.90	40,74.08	(-)5,17.82

## Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xiii)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	02 Sewerage and Sanitation			
	102 Rural Sanitation Services			
	(03) Central Rural Sanitation Programme			
	General			
	O. 1,00,00.00			
	R. (-)90,00.00	10,00.00	10,00.00	...

Withdrawal of provision by ₹1,01,58.44 lakh at serial number (xi) to (xiii) was the net result of decrease of ₹17,74.80 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹83,83.64 lakh by way of surrender due to less release of fund by the Government of India.

Reasons for final saving of ₹5,17.82 lakh at serial number (xii) have not been intimated (August 2019).

(xiv)	<b>4216 Capital Outlay on Housing</b>			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Each Schemes			
	Sixth Schedule (part II) Areas			
	O. 38.00			
	R. (-)17.11	20.89	20.89	...

Surrender of provision by ₹17.11 lakh was due to (i) less number of new schemes sanctioned during the year (ii) reduction of allocation by Planning Department.

	<b>N.E.C Scheme</b>			
(xv)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	20 Water Supply			
	800 Other Expenditure			
	(02) Mawshabuit Combined Water			
	Supply Scheme Phase-I			
	Sixth Schedule (part II) Areas			
	O. 2,00.00			
	R. (-)19.00	1,81.00	1,81.00	...

Surrender of provision by ₹19.00 lakh was due to less release of fund by the Ministry of DoNER during the year.

**Grant No.27-Contd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	01 Water Supply			
	101 Urban Water Supply			
	(37) State Share for DONER Projects Sixth Schedule (part II) Areas			
	O. 41.00			
	R. 90.79	1,31.79	1,24.23	(-7.56)

Augmentation of provision by ₹90.79 lakh through re-appropriation was due to requirement of fund for meeting the expenditure towards state share of NLCPR project.

Reasons for final saving of ₹7.56 lakh have not been intimated (August 2019).

(ii)	102 Rural Water Supply			
	(01) Each Scheme Sixth Schedule (part II) Areas			
	O. 41,00.00			
	R. (-)0.37	40,99.63	42,64.65	(+)1,65.02

Surrender of provision by ₹0.37 lakh was due to reduction of allocation by Planning Department.

Reasons for final excess of ₹1,65.02 lakh have not been intimated (August 2019).

(iii)	(06) Loans From Nabard (RIDF) Sixth Schedule (part II) Areas			
	O. 10,00.00			
	R. 11,68.75	21,68.75	21,68.75	...

Augmentation of provision by ₹11,68.75 lakh through re-appropriation was due to requirement of fund for implementation of the project under rural water supply programme funded by NABARD.

(iv)	(18) National Rural Drinking Water Programme Sixth Schedule (part II) Areas			
	O. 4,75.00			
	R. 17.58	4,92.58	8,45.26	(+)3,52.68

## Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	102 Rural Water Supply			
	(18) National Rural Drinking Water Programme			
	General			
	O. 25.00			
	R. 28.56	53.56	53.56	...

Augmentation of provision by ₹46.14 lakh at serial number (iv) and (v) through re-appropriation was due to requirement of fund for meeting the state share of Rural Water Supply programme under National Rural Drinking Water Programme under C.S.S.

Reasons for final excess of ₹3,52.68 lakh at serial number (iv) have not been intimated (August 2019).

<b>Centrally Sponsored Schemes</b>				
(vi)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	102 Rural Water Supply			
	(18) National Rural Drinking Water Programme			
	General			
	O. 2,50.00			
	R. 73.40	3,23.40	3,23.40	...

Augmentation of provision by ₹73.40 lakh through re-appropriation was due to requirement of fund for implementing of support activities and water quality monitoring and surveillance programme for the Rural Water Supply Programme under NRDWP.

**Grant No.27-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>N.L.C.P.R</b>			
(vii)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	(44) Non Lapsable Central Pool of Resources Sixth Schedule (part II) Areas			
	O. 4,05.00			
	R. 4,81.51	8,86.51	8,86.07	(-)0.44

Augmentation of provision by ₹4,81.51 lakh was the net result of increase of ₹4,86.51 lakh through re-appropriation due to requirement of fund for implementation of the project under Urban Water Supply Programme funded by the Ministry of DoNER and Rural Water Supply Programme funded by NABARD and Ministry of MoDWS and decrease of ₹5.00 lakh by way of surrender due to non-release of fund by the Ministry of MoDWS.

Reasons for final saving of ₹0.44 lakh have not been intimated (August 2019).

	<b>N.E.C Scheme</b>			
(viii)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	<i>20 Water Supply</i>			
	800 Ohter Expenditure			
	(01) Creating Necessary Infrastructure for Storage of Water to meet the Emergency Needs of the State Capital, <i>etc.</i>			
	Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. 2,40.00	3,40.00	3,40.00	...

Augmentation of provision by ₹2,40.00 lakh through re-appropriation was due to requirement of fund for NEC Project for creating necessary infrastructure to deal with storage of water to meet the emergency needs of the State Capital under NEC Project.

**Grant No.28**  
**Housing, Capital Outlay on Housing**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2216 Housing</b>				
Original	15,45,00			
Supplementary	...	15,45,00	14,53,71	(-)91,29
Amount surrendered during the year (31 <sup>st</sup> March 2019)				1,12,67

**Capital:****Major Head:****4216 Capital Outlay on Housing**

Original	4,00,00			
Supplementary	...	4,00,00	3,38,22	(-)61,78
Amount surrendered during the year (31 <sup>st</sup> March 2019)				61,78

**Notes and Comments:**

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

**(In lakhs of rupees)**

**Revenue:**

General	8,99.50	8,37.07	(-)62.43
Sixth Schedule (part II) Areas	6,45.50	6,16.64	(-)28.86
<b>Total Voted</b>	<b>15,45.00</b>	<b>14,53.71</b>	<b>(-)91.29</b>



**Grant No.28-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess(+) Savings(-)</b>
<b>Capital:</b>			
General	4,00.00	3,38.22	(-)61.78
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>4,00.00</b>	<b>3,38.22</b>	<b>(-)61.78</b>

**Revenue:**

2. Surrender of provision by ₹1,12.67 lakh in March 2019 was in excess against the eventual saving of ₹91.29 lakh. This discloses the casual approach of the department towards the financial management.
3. This is the tenth year in succession in which the grant closed with saving, ranging from 5.91 per cent to 78.11 per cent. This indicates over estimation and non-realistic budget.
4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess(+) Savings(-)</b>
(i)	<b>2216 Housing</b> 80 General 001 Direction and Administration (01) Headquarter Establishment General O. 2,88.40 R. (-)97.05	1,91.35	2,03.67	(+)12.32
(ii)	(02) District Offices Sixth Schedule (part II) Areas O. 6,43.63 R. (-)37.62	6,06.01	6,15.85	(+)9.84

Withdrawal of provision by ₹1,34.67 lakh at serial number (i) and (ii) was the net result of decrease of ₹45.39 lakh through re-appropriation and further decrease of ₹89.28 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹22.16 lakh at serial number (i) and (ii) have not been intimated (August 2019).

## Grant No.28-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	<b>2216 Housing</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	(04) Expenditure of Chairman/ Co.Chairman/ Vice Chairman/ Dy.Chairman under Meghalaya State Housing Board			
	General			
	O. 36.50			
	R. (-)23.32	13.18	12.74	(-)0.44

Surrender of provision by ₹23.32 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.44 lakh have not been intimated (August 2019).

5. Saving mentioned at note four was partly offset by excess mainly under:

(i)	<b>2216 Housing</b>			
	80 <i>General</i>			
	103 Assistance to Housing Boards, Corporations, etc.			
	(01) Assistance to Meghalaya State Housing Board.			
	General			
	O. 20.15			
	R. 50.38	70.53	70.53	...

Augmentation of provision by ₹50.38 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salary.

**Capital:**

6. Overall saving of ₹61.78 lakh was surrendered during the year

**Grant No.28-Concl.**

7. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>4216 Capital Outlay on Housing</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	(09) Rental Housing Scheme			
	General			
	O. 2,00.00			
	R. (-)11.90	1,88.10	1,88.10	...
(ii)	(58) Departmental Residential and Non-residential Building			
	General			
	O. 1,50.00			
	R. (-)49.87	1,00.13	1,00.13	...

Surrender of provision by ₹61.77 lakh at serial number (i) and (ii) was due to non-receipt of sanctions.

**Grant No.29**  
**Urban Development,**  
**Capital Outlay on Housing,**  
**Capital Outlay on Urban Development**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2217 Urban Development</b>				
Original	78,13,43			
Supplementary	...	78,13,43	38,74,56	(-)39,38,87
Amount surrendered during the year (31 <sup>st</sup> March 2019)				39,13,73
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4216 Capital Outlay on Housing</b>				
<b>4217 Capital Outlay on Urban Development</b>				
Original	1,50,90,57			
Supplementary	...	1,50,90,57	53,84,42	(-)97,06,15
Amount surrendered during the year (31 <sup>st</sup> March 2019)				97,06,21

**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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	56,45.04	18,76.37	(-)37,68.67
Sixth Schedule (part II) Areas	21,68.39	19,98.19	(-)1,70.20
<b>Total Voted</b>	<b>78,13.43</b>	<b>38,74.56</b>	<b>(-)39,38.87</b>
<b>Capital:</b>			
General	1,45,20.57	48,07.92	(-)97,12.65
Sixth Schedule (part II) Areas	5,70.00	5,76.50	(+)6.50
<b>Total Voted</b>	<b>1,50,90.57</b>	<b>53,84.42</b>	<b>(-)97,06.15</b>

**Revenue:**

2. Against the available saving of ₹39,38.87 lakh, only ₹39,13.73 lakh was surrendered during the year.

3. This is the eleventh year in succession in which the grant closed with saving, ranging from 12.03 *per cent* to 80.52 *per cent* which indicates lack of control on the part of the controlling authority towards budget formulation.

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2217 Urban Development</b>			
	05 Other Urban Development Schemes			
	051 Construction			
	(15) National Urban Livelihood Mission (NULM)			
	General			
	O.	38.77		
	R.	(-)38.77	...	...

Surrender of entire provision of ₹38.77 lakh was due to non-requirement of fund as the Central Share was not released from the Ministry.

## Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2217 Urban Development</b>			
	05 Other Urban Development Schemes			
	051 Construction			
	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 16.67			
	R. (-)11.17	5.50	5.50	...
(iii)	(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT)- Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 1,76.30			
	R. (-)1,44.30	32.00	32.00	...
Surrender of provision by ₹1,55.47 lakh at serial number (ii) and (iii) was due to non-requirement of fund as the Central Share was not released from the Ministry.				
(iv)	(21) Housing for all (Urban Mission) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 13.68			
	R. (-)13.68	...	...	...
Surrender of entire provision of ₹13.68 lakh was due to non-release of fund from Government of India.				
(v)	80 General			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O. 5,09.43			
	R. (-)1,07.12	4,02.31	4,02.38	(+)0.07

Withdrawal of provision by ₹1,07.12 lakh was the net result of decrease of ₹0.09 lakh through re-appropriation due to less expenditure and further decrease of ₹1,07.03 lakh by way of surrender due to (i) non-filling of vacant post (ii) less requirement of fund and (iii) non-receipt of sanction, etc.

Reasons for final excess of ₹0.07 lakh have not been intimated (August 2019).

## Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>2217 Urban Development</b>			
	80 General			
	001 Direction and Administration			
	(02) District offices			
	Sixth Schedule (part II) Areas			
	O. 9,15.79			
	R. (-)1,70.94	7,44.85	7,20.86	(-)23.99
(vii)	(03) Municipal Administration			
	General			
	O. 54.40			
	R. (-)32.50	21.90	20.50	(-)1.40
<p>Surrender of provision by ₹2,03.44 lakh at serial number (vi) and (vii) was due to (i) non-receipt of proposal (ii) non-filling of vacant post (iii) less medical and TA claim and (iv) less requirement of fund.</p>				
<p>Reasons for final saving of ₹25.39 lakh at serial number (vi) and (vii) have not been intimated (August 2019).</p>				
(viii)	(08) Expenditure of Chairman/ Co-Chairman/ Vice Chairman/ Deputy Chairman and their Staff			
	General			
	O. 24.85			
	R. (-)24.29	0.56	0.56	...
<p>Withdrawal of provision by ₹24.29 lakh was the net result of decrease of ₹7.24 lakh through re-appropriation and further decrease of ₹17.05 lakh by way of surrender due to less expenditure than anticipated.</p>				
(ix)	(11) Consultancy Charges for Preparation of Detailed Project Report			
	General			
	O. 1,75.00			
	R. (-)1,15.00	60.00	60.00	...

Reduction of provision by ₹1,15.00 lakh by way of surrender was due to less proposal received during the year.

## Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	<b>2217 Urban Development</b>			
	80 General			
	191 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc.			
	(08) Assistance to Local Bodies, Corporation., MUDA, etc.			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to non-sanction of fund.

(xi)	192 Assistance to Municipalities/ Municipal Councils			
	(02) Assistance to Municipal Board for Shillong/ Jowai/ Tura, etc., for Special Purposes			
	General			
	O. 10.50			
	R. (-)10.50	...	...	...

Surrender of entire provision of ₹10.50 lakh was due to non-receipt of proposal.

(xii)	(03) Up-gradation of the Standard of Administration Awarded by the Twelfth/ Thirteen Finance Commission			
	General			
	O. 7,19.00			
	R. (-)7,19.00	...	...	...

Withdrawal of entire provision of ₹7,19.00 lakh was the net result of decrease of ₹4,14.72 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹3,04.28 lakh by way of surrender due to non-release of fund by the Government of India.

(xiii)	(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 21.25			
	R. (-)21.25	...	...	...

Surrender of entire provision of ₹21.25 lakh was due to non-release of Central Share.



## Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xiv)	<b>2217 Urban Development</b>			
	05 Other Urban Development Schemes			
	051 Construction			
	(15) National Urban Livelihood Mission (NULM)			
	General			
	O. 4,70.23			
	R. (-)4,70.23	...	...	...

Withdrawal of entire provision of ₹4,70.23 lakh was the net result of decrease of ₹5.00 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹4,65.23 lakh by way of surrender due to non-release of fund by the Government of India.

(xv)	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 1,50.01			
	R. (-)1,00.51	49.50	49.50	...

Reduction of provision by ₹1,00.51 lakh by way of surrender was due to non-release of fund by the Government of India.

(xvi)	(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT)-Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 1,76.30			
	R. (-)1,76.30	...	...	...

Surrender of entire provision of ₹1,76.30 lakh was due to non-release of fund by the Government of India.

(xvii)	(21) Housing for all (Urban Mission) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 1,23.65			
	R. (-)1,14.64	9.01	9.01	...

Reduction of provision by ₹1,14.64 lakh by way of surrender was due to non-release of fund by the Government of India.

**Grant No.29-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xviii)	<b>2217 Urban Development</b>			
	80 <i>General</i>			
	192 Assistance to Municipalities/ Municipal Councils			
	(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 20,32.57			
	R. (-)20,32.57	...	...	...

Surrender of entire provision of ₹20,32.57 lakh was due to non-release of fund by the Government of India.

5. Saving mentioned at note four was partly offset by excess mainly under:

(i)	<b>2217 Urban Development</b>			
	80 <i>General</i>			
	192 Assistance to Municipalities/ Municipal Councils			
	(01) Assistance to Municipal Board for Shillong/ Jowai/ Tura, <i>etc.</i> for General Purposes			
	General			
	O. 4,00.00			
	R. 3,98.73	7,98.73	7,98.73	...

Augmentation of provision by ₹3,98.73 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) outstanding salaries/ arrear pay/ EPF/ CPF of employees (ii) outstanding liabilities to 6 (six) Municipal Boards and (iii) payment of subsistence allowances and arrear salary.

(ii)	(04) Assistance to Local Bodies, Corporation.,MUDA, <i>etc.</i> Sixth Schedule (part II) Areas			
	O. 30.00			
	R. 28.23	58.23	58.23	...

Augmentation of provision by ₹28.23 lakh through re-appropriation was due to requirement of fund for meeting the expenditure (i) for augmentation of water supply to Haresabha Laban and (ii) for pending liabilities of Shillong Municipal Board under Grant-in-aid.

**Grant No.29-Contd.****Capital:**

6. Surrender of ₹97,06.21 lakh in March 2019 was in excess against the eventual saving of ₹97,06.15 lakh. This discloses the casual approach of the department towards financial management.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>4217 Capital Outlay on Urban Development</b>			
	60 Other Urban Development Schemes			
	051 Construction			
	(07) Infrastructure Development for City Transport at Shillong			
	General			
	O. 75.00			
	R. (-)44.36	30.64	30.64	...

Reduction of provision by ₹44.36 lakh by way of surrender was due to receipt of less proposal during the year.

(ii)	(12) Infrastructure Development Sixth Schedule (part II) Areas			
	O. 4,40.00			
	R. (-)18.82	4,21.18	4,21.40	(+)0.22

Surrender of provision by ₹18.82 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.22 lakh have not been intimated (August 2019).

(iii)	(17) Special Plan Assistance (SPA) General			
	O. 1,02.70			
	R. (-)1,02.70	...	...	...

Surrender of entire provision of ₹1,02.70 lakh was due to non-receipt of proposal during the year.

(iv)	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 51.88			
	R. (-)21.28	30.60	30.60	...

Reduction of provision by ₹21.28 lakh by way of surrender was due to non-release of Central Share by the Ministry.

## Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>4217 Capital Outlay on Urban Development</b>			
	60 Other Urban Development Schemes			
	051 Construction			
	(20) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 1,90.75			
	R. (-)1,90.75	...	...	...

Surrender of entire provision of ₹1,90.75 lakh was due to non-release of Central Share by the Ministry.

(vi)	(23) Loan (Rural Infrastructure Development Fund/ Financial Institutions, etc.)			
	General			
	O. 15,03.00			
	R. (-)15,03.00	...	...	...

Withdrawal of entire provision of ₹15,03.00 lakh was the net result of decrease of ₹11,19.26 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹3,83.74 lakh by way of surrender due to non-receipt of proposal during the year.

<b>Centrally Sponsored Schemes</b>				
(vii)	<b>4217 Capital Outlay on Urban Development</b>			
	60 Other Urban Development Schemes			
	051 Construction			
	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 4,66.99			
	R. (-)1,91.59	2,75.40	2,75.40	...

Reduction of provision by ₹1,91.59 lakh by way of surrender was due to non-release of fund by the Government of India.

**Grant No.29-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
	<b>Centrally Sponsored Schemes</b>			
(viii)	<b>4217 Capital Outlay on Urban Development</b>			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(20) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 18,30.90			
	R. (-)18,30.90	...	...	...
(ix)	(21) Housing for all (Urban Mission) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 23,49.35			
	R. (-)23,49.35	...	...	...

Surrender of entire provision of ₹41,80.25 lakh at serial number (viii) and (ix) was due to non-release of fund by the Government of India.

	<b>Central Sector Schemes</b>			
(x)	<b>4217 Capital Outlay on Urban Development</b>			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(01) Lumpsum Fund for Development of North Eastern States			
	General			
	O. 43,00.00			
	R. (-)43,00.00	...	56.02	(+)56.02

Withdrawal of entire provision of ₹43,00.00 lakh was the net result of decrease of ₹3,77.93 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹39,22.07 lakh by way of surrender due to (i) non-release of fund by Government of India and (ii) direct release of fund to the implementing agency.

Reasons of final excess of ₹56.02 lakh have not been intimated (August 2019).

**Grant No.29-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b> (In lakhs of rupees)
	<b>N.L.C.P.R</b>			
(xi)	<b>4217 Capital Outlay on Urban Development</b>			
	60 Other Urban Development Schemes			
	051 Construction			
	(22) Non Lapsable Central Pool of Resources			
	General			
	O. 11,00.00			
	R. (-)11,00.00	...	...	...

Withdrawal of entire provision ₹11,00.00 lakh was the net result of decrease of ₹4,53.31 lakh through re-appropriation and further decrease of ₹6,46.69 lakh by way of surrender due to less expenditure under the scheme.

8. Saving mentioned at note seven was partly offset by excess mainly under:

(i)	<b>4217 Capital Outlay on Urban Development</b>			
	60 Other Urban Development Schemes			
	051 Construction			
	(01) Construction of Departmental			
	Non-residential Building			
	Sixth Schedule (part II) Areas			
	O. 10.00			
	R. 28.29	38.29	38.29	..

Augmentation of provision by ₹28.29 lakh was the net result of increase of ₹28.89 lakh through re-appropriation due to requirement of fund for meeting the expenditure for providing water supply connection to the office of the Director, Urban Affairs Shillong and decrease of ₹0.60 lakh by way of surrender due to less expenditure than anticipated.

**Grant No.29-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(ii)	<b>4217 Capital Outlay on Urban Development</b>			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(01) Lumpsum Fund for Development of North Eastern States			
	General			
	R. 3,77.93	3,77.93	3,21.91	(-)56.02

Augmentation of provision by ₹3,77.93 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) release of 3<sup>rd</sup> and final installment of the project for improvement of roads within Sohra Town (ii) release of 4<sup>th</sup> installment for construction of missing RCC bridge to connect Gandrak Dare at Tura (iii) release of 3<sup>rd</sup> and final installment of the project for improvement of road including MBT of Paham Syiem, Nongpoh Town (iv) release of 3<sup>rd</sup> and final installment of the project for construction including metalling & black topping of road from Shamshanghat to Reservegittim in Tura Town.

Reasons for final saving of ₹56.02 lakh have not been intimated (August 2019).

<b>Externally Aided Project</b>				
(iii)	<b>4217 Capital Outlay on Urban Development</b>			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(05) ADB Assisted Urban Development Project under EAP			
	General			
	O. 24,00.00			
	R. 15,43.68	39,43.68	39,43.68	...

Augmentation of provision by ₹15,43.68 lakh through re-appropriation was due to requirement of fund for meeting the expenditure of advance for additional work under NERCCDIP Tranche-II for SIPMIU.

**Grant No.30**  
**Information and Publicity**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2220 Information and Publicity</b>				
Original	20,62,00			
Supplementary	2,32,63	22,94,63	19,76,41	(-)3,18,22
Amount surrendered during the year (31 <sup>st</sup> March 2019)				3,47,62

**Notes and Comments:**

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

		<b>(In lakhs of rupees)</b>		
<b>Revenue:</b>				
General		13,21.23	12,42.09	(-)79.14
Sixth Schedule (part II) Areas		9,73.40	7,34.32	(-)2,39.08
<b>Total Voted</b>		<b>22,94.63</b>	<b>19,76.41</b>	<b>(-)3,18.22</b>

2. Surrender of provision of ₹3,47.62 lakh in March 2019 was in excess of the eventual saving of ₹3,18.22 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹19,76.41 lakh did not come up even to the original provision of ₹20,62.00 lakh, supplementary provision of ₹2,32.63 lakh obtained during the year proved unnecessary.

4. This is the twelfth year in succession in which the grant closed with saving, ranging from 4.70 per cent to 36.21 per cent which indicates lack of control on the part of the controlling authority towards budget formulation.



**Grant No.30-Contd.**

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2220 Information and Publicity</b> 60 Others 001 Direction and Administration (01) Directorate of Information and Public Relation General O. 5,38.70 S. 1,14.50 R. (-)27.88	6,25.32	6,25.47	(+)0.15
(ii)	(02) District and Sub-divisional Information and Public Relations Offices Sixth Schedule (part II) Areas O. 6,23.40 R. (-)78.15	5,45.25	5,57.93	(+)12.68
<p>Withdrawal of provision by ₹1,06.03 lakh at serial number (i) and (ii) was the net result of increase of ₹46.11 lakh through re-appropriation due to requirement of fund for meeting the expenditure towards (i) house rent (ii) wages (iii) motor vehicles bills and medical bills and decrease of ₹1,52.14 lakh by way of surrender was due to (i) non-filling of vacant post (ii) non-receipt of T.A bills (iii) less expenditure on medical expense and (iv) less tour programme.</p> <p>Reasons for final excess of ₹12.83 lakh at serial number (i) and (ii) have not been intimated (August 2019).</p>				
(iii)	101 Advertising and Visual Publicity (01) Publicity through Cinematography and Exhibitions Sixth Schedule (part II) Areas O. 1,82.40 R. (-)75.68	1,06.72	1,03.28	(-)3.44
(iv)	106 Field Publicity (03) Urban Broadcasts and Publicity Address General O. 67.20 R. (-)39.30	27.90	27.90	...

**Grant No.30-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2220 Information and Publicity</b>			
	60 Others			
	110 Publications			
	(01) Printing and Distribution of Publicity Literatures			
	Sixth Schedule (part II) Areas			
	O. 1,36.05			
	R. (-)72.38	63.67	61.35	(-)2.32

Withdrawal of provision by ₹1,87.36 lakh at serial number (iii) to (v) was the net result of decrease of ₹40.79 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,46.57 lakh by way of surrender due to (i) non-filling of vacant post (ii) less expenditure on medical expense and (iii) less tour programme.

Reasons for final saving of ₹5.76 lakh at serial number (iii) and (v) have not been intimated (August 2019).

6. Saving mentioned at note five was partly offset by excess mainly under:

(i)	<b>2220 Information and Publicity</b>			
	60 Others			
	101 Advertising and Visual Publicity			
	(01) Publicity through Cinematography and Exhibitions			
	General			
	O. 2,64.90			
	S. 15.54			
	R. (-)0.91	2,79.53	3,00.57	(+)21.04

Withdrawal of provision by ₹0.91 lakh was the net result of increase of ₹5.59 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical bills and house rent and decrease of ₹6.50 lakh by way of surrender due to less tour programme.

Reasons for final excess of ₹21.04 lakh have not been intimated (August 2019).

**Grant No.31**  
**Labour, Employment and Skill Development**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2230 Labour, Employment and Skill Development</b>				
Original	94,97,00			
Supplementary	65,00	95,62,00	50,93,29	(-)44,68,71
Amount surrendered during the year (31 <sup>st</sup> March 2019)				42,96,58

**Notes and Comments:**

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

**(In lakhs of rupees)**

**Revenue:**

General	63,81.92	19,46.96	(-)44,34.96
Sixth Schedule (part II) Areas	31,80.08	31,46.33	(-)33.75
<b>Total Voted</b>	<b>95,62.00</b>	<b>50,93.29</b>	<b>(-)44,68.71</b>

2. Against the available saving of ₹44,68.71 lakh, only ₹42,96.58 lakh was surrendered during the year.
3. Since the actual expenditure of ₹50,93.29 lakh did not come up even to the original provision of ₹94,97.00 lakh, supplementary provision of ₹65.00 lakh obtained during the year proved unnecessary.
4. This is the twelfth year in succession in which the grant closed with saving, ranging from 17.09 per cent to 46.73 per cent which indicates lack of control on the part of the controlling authority towards budget formulation.

**Grant No.31-Contd.**

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2230 Labour, Employment and Skill Development</b>			
	01 Labour			
	001 Direction and Administration			
	(02) District Establishment			
	General			
	O. 2,45.25			
	R. (-)2,45.25	...	...	...

Surrender of entire provision of ₹2,45.25 lakh was without assigning any reason.

(ii)	(04) Strengthening of the Directorate District Labour Office and Opening of Sub-divisional Offices Sixth Schedule (part II) Areas			
	O. 8,60.00			
	R. (-)27.80	8,32.20	7,40.38	(-)91.82

Withdrawal of provision by ₹27.80 lakh was the net result of decrease of ₹6.60 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹21.20 lakh by way of surrender due to (i) non-receipt of medical bills and sanction and (ii) less tour by officers and staffs.

Reasons for final saving of ₹91.82 lakh have not been intimated (August 2019).

(iii)	102 Working Conditions and Safety			
	(01) Inspectorate of Factories and Boilers			
	General			
	O. 1,56.00			
	R. (-)79.25	76.75	76.29	(-)0.46

Surrender of provision by ₹79.25 lakh was due to (i) less expenditure than anticipated and (ii) non-requirement of fund.

Reasons for final saving of ₹0.46 lakh have not been intimated (August 2019).

(iv)	(02) Strengthening of The Inspectorate of Boilers and Factories.			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-creation of District offices.

## Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(v)	<b>2230 Labour, Employment and Skill Development</b>			
	01 Labour			
	800 Other Expenditure			
	(01) Meghalaya Civil Task Force General			
	O. 1,42.30			
	R. (-)44.13	98.17	98.17	...
(vi)	02 Employment Service			
	001 Direction and Administration			
	(02) Expansion of Employment Market Information:			
	General			
	O. 70.85			
	R. (-)18.19	52.66	52.62	(-)0.04
(vii)	(03) Establishment of Vocational Guidance Unit			
	General			
	O. 51.45			
	R. (-)2.65	48.80	38.50	(-)10.30

Surrender of provision by ₹64.97 lakh at serial number (v) to (vii) was due to less expenditure than anticipated.

Reasons for final saving of ₹10.34 lakh at serial number (vi) and (vii) have not been intimated (August 2019).

(viii)	101 Employment Services			
	(05) Vocational Guidance Unit in Employment Exchange Sixth Schedule (part II) Areas			
	O. 48.06			
	R. 2.41	50.47	36.37	(-)14.10

Augmentation of provision by ₹2.41 lakh was the net result of increase of ₹4.61 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹2.20 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹14.10 lakh have not been intimated (August 2019).

## Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	<b>2230 Labour, Employment and Skill Development</b>			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(06) Coaching-cum-Guidance Centre for Scheduled Caste/ Tribes at Shillong/ Tura Sixth Schedule (part II) Areas			
	O. 67.87			
	R. 0.45	68.32	48.83	(-)19.49
(x)	(09) Sub-divisional Employment Exchange Sixth Schedule (part II) Areas			
	O. 1,00.29			
	R. 0.45	1,00.74	80.60	(-)20.14

Augmentation of provision by ₹0.90 lakh at serial number (ix) and (x) was the net result of increase of ₹4.41 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) salaries (ii) medical treatment and (iii) professional services and decrease of ₹3.51 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹39.63 lakh at serial number (ix) and (x) have not been intimated (August 2019).

(xi)	03 <i>Training</i>			
	003 Training of Craftsmen and Supervisors			
	(05) Setting up of New I.T.I. Sixth Schedule (part II) Areas			
	O. 2,83.36			
	R. 19.57	3,02.93	2,60.30	(-)42.63

Augmentation of provision by ₹19.57 lakh was the net result of increase of ₹20.48 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and rent and decrease of ₹0.91 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹42.63 lakh have not been intimated (August 2019).

(xii)	(09) Modernisation/ Strengthening of ITIs (by introduction of New Trades) Sixth Schedule (part II) Areas			
	O. 1,10.32	1,10.32	58.30	(-)52.02

## Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	<b>2230 Labour, Employment and Skill Development</b>			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(11) Up-gradation into Centre of Excellence ITI Shillong/ Tura Sixth Schedule (part II) Areas			
	O. 30.00	30.00	15.41	(-)14.59

Reasons for final saving of ₹66.61 lakh at serial number (xii) and (xiii) have not been intimated (August 2019).

(xiv)	(16) Enhancing Skill Development Infrastructure (ESDI) in North Eastern State and Sikkim (State Share)			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Withdrawal of entire provision of ₹2,00.00 lakh was the net result of decrease of ₹1,51.41 lakh through re-appropriation and further decrease of ₹48.59 lakh by way of surrender due to less expenditure than anticipated.

(xv)	(17) Skill Development for Industrial Value Enhancement (State Share)			
	General			
	O. 70.00			
	R. (-)64.62	5.38	1.11	(-)4.27

Reduction of provision by ₹64.62 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹4.27 lakh have not been intimated (August 2019).

Centrally Sponsored Schemes				
(xvi)	<b>2230 Labour, Employment and Skill Development</b>			
	02 Employment Service			
	101 Employment Services			
	(07) Employment Exchange Mission Mode Project			
	General			
	O. 1,00.00			
	R. (-)94.62	5.38	5.38	...

## Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xvii)	<b>2230 Labour, Employment and Skill Development</b>			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(08) Skill Development Initiative			
	General			
	O. 19,00.00			
	R. (-)8,90.41	10,09.59	10,09.59	...

Reduction of provision by ₹9,85.03 lakh at serial number (xvi) to (xvii) by way of surrender was due to less expenditure than anticipated.

(xviii)	(09) Enhancing Skill Development Infrastructure In North Eastern States and Sikkim			
	General			
	O. 20,00.00			
	R. (-)20,00.00	...	...	...

Surrender of entire provision of ₹20,00.00 lakh was due to non-requirement of fund.

(xix)	(11) Skill Strengthening for Industrial Value Enhancement			
	General			
	O. 7,00.00			
	R. (-)6,90.00	10.00	10.00	...

Surrender of provision by ₹6,90.00 lakh was due to less expenditure than anticipated.



**Grant No.31-Concl.**

6. Saving mentioned at note five was partly offset by excess mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2230 Labour, Employment and Skill Development</b>			
	<i>01 Labour</i>			
	001 Direction and Administration			
	(02) District Establishment			
	Sixth Schedule (part II) Areas			
	O. 2,60.12			
	R. 0.75	2,60.87	4,46.95	(+)1,86.08
(ii)	<i>02 Employment Service</i>			
	101 Employment Services			
	(01) Employment Exchanges at Jowai/ Shillong/ Sohra/ Nongpoh/ Tura/ Baghmara			
	Sixth Schedule (part II) Areas			
	O. 2,94.55			
	R. 22.69	3,17.24	3,10.07	(-)7.17

Augmentation of provision by ₹23.44 lakh at serial number (i) and (ii) was the net result of increase of ₹31.37 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) rent (ii) wages and salaries and decrease of ₹7.93 lakh by way of surrender due to (i) less tour by officers and staff (ii) non-receipt of sanction and (iii) less expenditure than anticipated.

Reasons for final excess of ₹1,86.08 lakh at serial number (i) and final saving of ₹7.17 lakh at serial number (ii) have not been intimated (August 2019).

(iii)	<i>03 Training</i>			
	003 Training of Craftsmen and Supervisors			
	(01) Industrial Training Institute. (Introduction of New Trade)			
	Sixth Schedule (part II) Areas			
	O. 6,28.07			
	R. 63.44	6,91.51	6,82.68	(-)8.83

Augmentation of provision by ₹63.44 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and electricity bills.

Reasons for final saving of ₹8.83 lakh have not been intimated (August 2019).

**Grant No.32  
Civil Supplies  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>3456 Civil Supplies</b>			
Original	53,82,00		
Supplementary	36,58,86	90,40,86	68,43,44 (-)21,97,42
Amount surrendered during the year (31 <sup>st</sup> March 2019)			22,01,96

**Notes and Comments:**

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

				<b>(In lakhs of rupees)</b>
<b>Revenue:</b>				
General		75,74.71	56,53.25	(-)19,21.46
Sixth Schedule (part II) Areas		14,66.15	11,90.19	(-)2,75.96
<b>Total Voted</b>		<b>90,40.86</b>	<b>68,43.44</b>	<b>(-)21,97.42</b>

2. Surrender of provision of ₹22,01.96 lakh in March 2019 was in excess of the eventual saving of ₹21,97.42 lakh. This discloses casual approach of the department towards financial management.

**Grant No.32-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>3456 Civil Supplies</b>			
	001 Direction and Administration			
	(01) Supply Directorate			
	General			
	O. 3,24.80			
	R. (-)48.26	2,76.54	2,76.04	(-)0.50
(ii)	(02) District Civil Supplies Establishment			
	Sixth Schedule (part II) Areas			
	O. 9,44.35			
	R. (-)61.45	8,82.90	8,86.13	(+)3.23
(iii)	(03) Sub-divisional Civil			
	Supplies Establishment			
	Sixth Schedule (part II) Areas			
	O. 2,89.77			
	R. (-)84.29	2,05.48	2,05.67	(+)0.19

Withdrawal of provision by ₹1,94.00 lakh at serial number (i) to (iii) was the net result of increase of ₹12.64 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and wages and decrease of ₹2,06.64 lakh by way of surrender due to (i) non-filling of vacant post (ii) economy measures imposed by the Government and (iii) less requirement of fund than anticipated.

Reasons for final saving of ₹0.50 lakh at serial number (i) and final excess of ₹3.42 lakh at serial number (ii) and (iii) have not been intimated (August 2019).

(iv)	(10) Payment of Hills Transport			
	Subsidy for Transportation of			
	Food Grains			
	General			
	O. 36.60			
	R. (-)36.60	...	...	...

Withdrawal of entire provision of ₹36.60 lakh was the net result of decrease of ₹24.55 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹12.05 lakh by way of surrender due to discontinuation of hill transport subsidy scheme.

## Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>3456 Civil Supplies</b> 102 Civil Supplies Scheme (02) Family Identity Cards Sixth Schedule (part II) Areas O. 22.15 R. (-)22.15		...	...
(vi)	General O. 19.80 R. (-)19.80		...	...
(vii)	(04) Subsidy for Procurement of Sugar General O. 8,50.00 R. (-)8,50.00		...	...

Surrender of entire provision of ₹8,91.95 lakh at serial number (v) to (vii) was due to non-receipt of sanction from the Government.

(viii)	800 Other Expenditure (05) Mobile Shop on Vans Sixth Schedule (part II) Areas O. 89.98 R. (-)46.74	43.24	45.22	(+)1.98
--------	--	-------	-------	---------

Withdrawal of provision by ₹46.74 lakh was the net result of decrease of ₹16.18 lakh through re-appropriation due to less requirement of expenditure than anticipated and further decrease of ₹30.56 lakh by way of surrender due to (i) non-filling of vacant post (ii) economy measures imposed by the Government and (iii) less expenditure than anticipated.

Reasons for final excess of ₹1.98 lakh have not been intimated (August 2019).

(ix)	(10) State Commission General O. 73.80 R. (-)20.60	53.20	53.09	(-)0.11
------	---	-------	-------	---------

## Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	<b>3456 Civil Supplies</b>			
	800 Other Expenditure			
	(11) District Forum			
	Sixth Schedule (part II) Areas			
	O. 62.50			
	R. (-)15.60	46.90	46.67	(-)0.23

Withdrawal of provision by ₹36.20 lakh at serial number (ix) and (x) was the net result of increase of ₹7.80 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages and other charges and decrease of ₹44.00 lakh by way of surrender due to (i) non-filling of vacant post (ii) economy measures imposed by the Government and (iii) less requirement of fund than anticipated.

Reasons for final saving of ₹0.34 lakh at serial number (ix) and (x) have not been intimated (August 2019).

(xi)	(17) Maintenance/ Improvement of Staff Quarter			
	Sixth Schedule (part II) Areas			
	O. 35.10			
	R. (-)35.10	...	...	...

Surrender of entire provision of ₹35.10 lakh was due to non-receipt of sanction from the Government.

(xii)	(25) Scheme on End-to-End Computerisation of TPDS Operations			
	General			
	O. 41.00			
	R. (-)10.40	30.60	30.60	...

Surrender of provision by ₹10.40 lakh was due to non-receipt of sanction for the 3<sup>rd</sup> installment from the Government.

## Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xiii)	<b>3456 Civil Supplies</b>			
	102 Civil Supplies Scheme			
	(06) Expenditure on Intra-State Movement and Handling of Food Grain and Fair Price Shop Dealer's Margin, etc. under the Scheme- National Food Security Act, 2013			
	General			
	O. 8,40.50			
	R. (-)8,40.50	...	...	...

Withdrawal of entire provision of ₹8,40.50 lakh was the net result of decrease of ₹5.25 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹8,35.25 lakh by way of surrender due to non-receipt of sanction from the Government.

(xiv)	(07) Consumer Protection			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh through re-appropriation was due to non-requirement of fund.

(xv)	800 Other Expenditure			
	(05) Scheme on End to End Computerisation of TPDS Operation			
	General			
	O. 3,67.50			
	R. (-)92.10	2,75.40	2,75.40	...

Withdrawal of provision by ₹92.10 lakh was the net result of decrease of ₹22.40 lakh through re-appropriation due to less requirement of fund and further decrease of ₹69.70 lakh by way of surrender due to non-receipt of sanction for the 3<sup>rd</sup> installment from the Government.

	<b>Centrally Sponsored Schemes</b>			
(xvi)	<b>3456 Civil Supplies</b>			
	800 Other Expenditure			
	(27) Meghalaya State Food Commission			
	General			
	O. 14.00			
	R. (-)14.00	...	...	...

Surrender of entire provision of ₹14.00 lakh was due to non-receipt of sanction from the Government.

**Grant No.32-Concl.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b> (In lakhs of rupees)
<b>Central Sector Schemes</b>				
(i)	<b>3456 Civil Supplies</b>			
	102 Civil Supplies Scheme			
	(01) Consumer Protection			
	General			
	R. 20.00	20.00	20.00	...

Creation of provision of ₹20.00 lakh through re-appropriation was due to requirement of fund for undertaking consumer awareness activities in the State.

(ii)	(09) Integrated Management of Public Distribution System			
	General			
	R. 32.40	32.40	32.40	...

Creation of provision of ₹32.40 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for setting up of State Project Management Unit at State Headquarter and District Project Management Unit for implementation of Central Sector Scheme on Integrated Management of Public distribution system.





**Grant No.33-Contd.****Notes and Comments:**

1. Against the available saving of ₹2,97.67 lakh, only ₹2,93.79 lakh was surrendered during the year.
2. Since the actual expenditure of ₹3,78.35 lakh did not come up even to the original provision of ₹6,40.45 lakh, supplementary provision of ₹35.57 lakh obtained during the year proved unnecessary.
3. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2062 Vigilance</b>			
	104 Vigilance Commission of State/ UT			
	(06) Expenditure for the Administration of Unlawful Activities Prevention Act, 1967			
	General			
	O. 12.10			
	R. (-)12.10	...	...	...
Withdrawal of entire provision of ₹12.10 lakh was the net result of decrease of ₹11.08 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹1.02 lakh by way of surrender due to less expenditure than anticipated.				
(ii)	(08) Expenditure for Chairman/ Co-Chairman/ Vice Chairman or Deputy Chairman of the State Level Public Grievance Committee			
	General			
	O. 1,09.20			
	R. (-)81.37	27.83	27.63	(-)0.20
(iii)	<b>2070 Other Administrative Services</b>			
	105 Special Commission of Enquiry			
	(04) Establishment of State Human Rights Commission			
	General			
	O. 2,15.00			
	S. 17.99			
	R. (-)95.70	1,37.29	1,37.20	(-)0.09

Surrender of provision by ₹1,77.07 lakh at serial number (ii) and (iii) was due to (i) less expenditure than anticipated and (ii) non-filling of vacant post.

Reasons for final saving of ₹0.29 lakh at serial number (ii) and (iii) have not been intimated (August 2019).

## Grant No.33-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	<b>2070 Other Administrative Services</b>			
	800 Other Expenditure			
	(06) Charges on State Funeral			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Withdrawal of entire provision of ₹10.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

(v)	<b>2235 Social Security and Welfare</b>			
	01 Rehabilitation			
	200 Other Relief Measures			
	(01) Rehabilitation of Surrenderedees			
	General			
	O. 1,15.76			
	R. (-)74.94	40.82	40.82	...

Withdrawal of provision of ₹74.94 lakh was the net result of decrease of ₹2.66 lakh through re-appropriation and further decrease of ₹72.28 lakh by way of surrender due to less expenditure than anticipated.

(vi)	<i>60 Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	(08) Ex- gratia Payment to the Next of Person Killed in Accident			
	General			
	O. 7.00			
	R. (-)7.00	...	...	...
(vii)	(02) Relief to Persons Affected by Riots			
	General			
	O. 6.50			
	R. (-)6.50	...	...	...

Withdrawal of entire provision of ₹13.50 lakh at serial number (vi) and (vii) was the net result of decrease of ₹7.54 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹5.96 lakh by way of surrender due to less expenditure than anticipated.

## Grant No.33-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	<b>2235 Social Security and Welfare</b>			
	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	(09) Ex-gratia Payment to the Next of Person Died while in Custody			
	General			
	O. 12.00			
	R. (-)7.00	5.00	5.00	...

Surrender of provision by ₹7.00 lakh was due to less expenditure than anticipated.

(ix)	(12) Ex-gratia Payment to the Next of Kin of CPMF/ State Police/ Home Guard Personel, etc.			
	General			
	O. 45.00			
	R. (-)36.50	8.50	8.50	...

Withdrawal of provision by ₹36.50 lakh was the net result of decrease of ₹25.00 lakh through re-appropriation and further decrease of ₹11.50 lakh by way of surrender due to less expenditure than anticipated.

(x)	(14) Payment of Stipened to the Cadres (Ceasefire)			
	General			
	O. 17.89			
	R. (-)12.01	5.88	5.88	...

Surrender of provision by ₹12.01 lakh was due to less expenditure than anticipated.

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

(i)	<b>2235 Social Security and Welfare</b>			
	01 Rehabilitation			
	200 Other Relief Measures			
	(02) Rehabilitation of Victim of Militancy			
	General			
	O. 19.46			
	R. 19.54	39.00	39.00	...

Augmentation of provision by ₹19.54 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of ex-gratia to the deceased family.

**Grant No.33-Concl.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2235 Social Security and Welfare</b>			
	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	(15) Payment of Compensation to Rape Victim, Loss or Injury Causing Severe Mental Agony to Women and Child Victims in Cases such as Human Trafficking, Kidnapping, etc.			
	General			
	O. 19.00			
	S. 14.00			
	R. 17.00	50.00	50.00	...

Augmentation of provision by ₹17.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of compensation to Rape Victim.

(iii)	(19) Ex-gratia Payment to the Next of Kin of Person Killed/ Died while Performing Election Duty			
	General			
	R. 10.00	10.00	10.00	...

Creation of provision of ₹10.00 lakh through re-appropriation was due to requirement of fund for meeting expenditure for payment of ex-gratia to the deceased family.

(iv)	800 Other Expenditure			
	(01) Miscellaneous Expenditure			
	General			
	O. 0.50			
	R. 6.59	7.09	7.09	...

Augmentation of provision of ₹6.59 lakh through re-appropriation was due to requirement of fund for meeting the medical expenditure in connection with the firing incidents at Resu Kaldang on 06-03-2017.

**Grant No.34**  
**Social Security and Welfare, Nutrition**  
**Capital Outlay on Social Security and Welfare,**  
**Capital Outlay on North Eastern Areas**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2235 Social Security and Welfare</b>				
<b>2236 Nutrition</b>				
Original	5,01,33,15			
Supplementary	79,51,27	5,80,84,42	4,33,12,90	(-)1,47,71,52
Amount surrendered during the year (31 <sup>st</sup> March 2019)				1,49,26,60
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4235 Capital Outlay on Social Security and Welfare</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
Original	51,50,85			
Supplementary	...	51,50,85	28,74,94	(-)22,75,91
Amount surrendered during the year (31 <sup>st</sup> March 2019)				22,26,41

**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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	2,90,38.72	1,72,44.65	(-)1,17,94.07
Sixth Schedule (part II) Areas	2,90,45.70	2,60,68.25	(-)29,77.45
<b>Total Voted</b>	<b>5,80,84.42</b>	<b>4,33,12.90</b>	<b>(-)1,47,71.52</b>
<b>Capital:</b>			
General	51,50.85	28,74.94	(-)22,75.91
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>51,50.85</b>	<b>28,74.94</b>	<b>(-)22,75.91</b>

**Revenue:**

2. Surrender of provision of ₹1,49,26.60 lakh in March 2019 was in excess of the eventual saving of ₹1,47,71.52 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹4,33,12.90 lakh did not come up even to the original provision of ₹5,01,33.15 lakh, supplementary provision of ₹79,51.27 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O. 2,91.90			
	R. (-)54.93	2,36.97	2,45.46	(+)8.49

## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	001 Direction and Administration			
	(05) Government Contribution to Meghalaya State Social Welfare Advisory Boards			
	General			
	O. 92.00			
	R. (-)48.06	43.94	43.94	...

Withdrawal of provision of ₹1,02.99 lakh at serial number (i) and (ii) was the net result of decrease of ₹19.20 lakh through re-appropriation and further decrease of ₹83.79 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final excess of ₹8.49 lakh at serial number (i) was inappropriate reply received from the department.

(iii)	(12) Expenditure Relating to Chairman/ Vice Chairman/ Deputy Chairman			
	General			
	O. 21.30			
	R. (-)21.30	...	...	...

Surrender of entire provision of ₹21.30 lakh was due to non-filling of vacant post.

(iv)	101 Welfare of Handicapped			
	(01) Scholarship for Physically Handicapped Sixth Schedule (part II) Areas			
	O. 83.00			
	R. (-)25.78	57.22	57.22	...

Withdrawal of provision by ₹25.78 lakh was the net result of decrease of ₹25.51 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹0.27 lakh by way of surrender without assigning any reason.

(v)	(04) Celebration of the World Disabled day			
	General			
	O. 27.00			
	R. (-)17.51	9.49	9.49	...

Reduction of provision by ₹17.51 lakh by way of surrender was due to less expenditure than anticipated.

## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(13) Implementation of National Programme for Rehabilitation of Person with Disabilities			
	General			
	O. 2,05.00			
	R. (-)67.22	1,37.78	1,37.78	...

Withdrawal of provision by ₹67.22 lakh through re-appropriation was due to less expenditure than anticipated.

(vii)	(14) Implementation of PWD Act.1995- Appointment of Commission of Disability Act			
	General			
	O. 2,14.00			
	R. (-)1,05.32	1,08.68	1,07.41	(-)1.27

Reduction of provision by ₹1,05.32 lakh by way of surrender was due to (i) non-sanction of new post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹1.27 lakh have not been intimated (August 2019).

(viii)	(17) Implementation of Persons with Disabilities, Act (SIPDA)			
	General			
	O. 99.00			
	R. (-)99.00	...	...	...

Surrender of entire provision of ₹99.00 lakh was due to non-requirement of fund.

(ix)	102 Child Welfare			
	(05) Integrated Child Development Service Scheme			
	General			
	O. 4,04.65			
	R. (-)2,99.39	1,05.26	95.11	(-)10.15

Withdrawal of provision by ₹2,99.39 lakh was the net result of decrease of ₹1,10.35 lakh through re-appropriation and further decrease of ₹1,89.04 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹10.15 lakh have not been intimated (August 2019).



## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	<b>2235 Social Security and Welfare</b> 02 Social Welfare 102 Child Welfare (06) Grant-in-aids to Voluntary Organisation Working in the Field of Child Welfare General O. 74.00 R. (-)25.71	48.29	48.29	...
(xi)	(17) Training Programme of the Anganwadi Workers under the I.C.D.S. Scheme- World Bank Assistance Project General O. 29.65 R. (-)23.93	5.72	5.43	(-)0.29
(xii)	(17) Training Programme of the Anganwadi Workers under the I.C.D.S. Scheme- World Bank Assistance Project Sixth Schedule (part II) Areas O. 15.60 R. (-)13.69	1.91	1.91	...
(xiii)	(21) State Commission for Protection of Child Rights General O. 60.00 R. (-)40.02	19.98	19.98	...
(xiv)	(26) Implementation of Aman Persara General O. 60.00 R. (-)60.00	...	...	...

Surrender of provision by ₹1,03.35 lakh at serial number (x) to (xiii) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.29 lakh at serial number (xi) have not been intimated (August 2019).

Withdrawal of entire provision of ₹60.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xv)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	102 Child Welfare			
	(25) Indira Gandhi Matritava Sehyog Yojana (IGMSY)			
	General			
	O. 2,29.00			
	R. (-)2,29.00	...	...	...

Withdrawal of entire provision of ₹2,29.00 lakh was the net result of decrease of ₹1,07.68 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹1,21.32 lakh by way of surrender due to non-implementation of the scheme by the department.

(xvi)	(31) National Crèche Scheme for the Children of Working Mother			
	General			
	O. 75.00			
	R. (-)75.00	...	...	...

Surrender of entire provision of ₹75.00 lakh was due to non-release of fund from Government of India.

(xvii)	103 Women's Welfare			
	(01) Training for Self-employment of Women in need of Care and Protection			
	Sixth Schedule (part II) Areas			
	O. 2,16.46			
	R. (-)40.88	1,75.58	1,72.14	(-)3.44

Withdrawal of provision by ₹40.88 lakh was the net result of increase of ₹9.88 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of house rent and wages and decrease of ₹50.76 lakh by way of surrender due to (i) non-sanction of proposal by the Government (ii) less expenditure than anticipated (iii) non-receipt of Government sanction and (iv) drop out of trainees before completion of training.

Reasons for final saving of ₹3.44 lakh have not been intimated (August 2019).

## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xviii)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	103 Women's Welfare			
	(07) Meghalaya State Commission for Women			
	General			
	O. 1,85.00			
	R. (-)1,46.26	38.74	38.74	...
Surrender of provision by ₹1,46.26 lakh was due to (i) non-sanction of honorarium and (ii) non-purchase of vehicle.				
(xix)	(06) National Plan of Action on Women's Policy and Empowerment			
	General			
	O. 26.00			
	R. (-)13.87	12.13	12.13	...
Reduction of provision by ₹13.87 lakh by way of surrender was due to less expenditure than anticipated.				
(xx)	(11) Grant for Construction of Working Women's Hostel			
	General			
	O. 5,00.00			
	R. (-)2,08.00	2,92.00	2,92.00	...
Surrender of provision by ₹2,08.00 lakh was due to non-receipt of Government sanction.				
(xxi)	(13) Implementation of State Resource Centre for Women			
	General			
	O. 85.64			
	R. (-)43.62	42.02	10.47	(-)31.55
(xxii)	104 Welfare of Aged, Infirm and Destitute			
	(08) International Day of Older Persons			
	General			
	O. 26.00			
	R. (-)16.00	10.00	10.00	...

Surrender of provision by ₹59.62 lakh at serial number (xxi) and (xxii) was due to less expenditure than anticipated.

## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxiii)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	106 Correctional Services			
	(07) Intervention Programmes for Drug Abuse			
	General			
	O. 32.00			
	R. (-)30.51	1.49	5.16	(+)3.67

Withdrawal of provision by ₹30.51 lakh was the net result of decrease of ₹22.74 lakh through re-appropriation and further decrease of ₹7.77 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹3.67 lakh was inappropriate reply received from the department.

(xxiv)	(08) Celebration of Anti Drug Day			
	General			
	O. 22.00			
	R. (-)16.50	5.50	5.50	...

Surrender of provision by ₹16.50 lakh was due to less expenditure than anticipated.

(xxv)	(09) Integrated Child Protection Service			
	General			
	O. 5,50.00			
	R. (-)3,90.76	1,59.24	1,59.24	...

Withdrawal of provision by ₹3,90.76 lakh was the net result of decrease of ₹1,37.71 lakh through re-appropriation and further decrease of ₹2,53.05 lakh by way of surrender was due to less expenditure than anticipated.

(xxvi)	(10) Implementation of Domestic Violence Act-Establishment of Shelter Home			
	General			
	O. 35.00			
	R. (-)35.00	...	...	...

**Grant No.34-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xxvii)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	(15) Grant under 1 <sup>st</sup> Provision to Article 275 (I) of the Constitution			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Surrender of entire provision of ₹10,35.00 lakh at serial number (xxvi) and (xxvii) was due to non-receipt of Government sanction.

(xxviii)	800 Other Expenditure			
	(10) Multi-sectoral Development Programme (MSDP)			
	General			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...

Withdrawal of entire provision of ₹4,00.00 lakh was the net result of decrease of ₹3,00.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,00.00 lakh by way of surrender due to non-release of fund by the Government of India.

<b>Centrally Sponsored Schemes</b>				
(xxix)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	101 Welfare of handicapped			
	(17) Implementation of Persons with Disabilities, Act (SIPDA)			
	General			
	O. 37,23.00			
	R. (-)18,74.56	18,48.44	18,48.44	...

Surrender of provision by ₹18,74.56 lakh was due to less release of fund by the Government of India.

## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(xxxix)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	102 Child Welfare			
	(05) Integrated Child Development Service Scheme			
	General			
	O. 8,33.22			
	R. (-)8,33.22	...	...	...

Withdrawal of entire provision of ₹8,33.22 lakh was the net result of decrease of ₹16.30 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹8,16.92 lakh by way of surrender as expenditure was incurred from the State Scheme.

(xxxix)	Sixth Schedule (part II) Areas			
	O. 74,39.50			
	R. (-)1,91.37	72,48.13	73,66.54	(+)1,18.41

Withdrawal of provision by ₹1,91.37 lakh was the net result of increase of ₹7,06.09 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of honorarium and supply and materials and decrease of ₹8,97.46 lakh by way of surrender due to less release of fund by the Government of India.

Reasons for final excess of ₹1,18.41 lakh was inappropriate reply received from the department.

(xxxix)	(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA			
	Sixth Schedule (part II) Areas			
	O. 16,00.00			
	R. (-)16,00.00	...	...	...

Surrender of entire provision of ₹16,00.00 lakh was due to curtailment of expenditure for beneficiaries.

(xxxix)	General			
	O. 8,02.28			
	R. (-)7,78.53	23.75	23.75	...

## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(xxxiv)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	102 Child Welfare			
	(07) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	General			
	O. 98.00			
	R. (-)56.33	41.67	33.10	(-8.57)

Withdrawal of provision by ₹8,34.86 lakh at serial number (xxxiii) and (xxxiv) was the net result of decrease of ₹4,47.07 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3,87.79 lakh by way of surrender due to (i) reduction of beneficiaries and (ii) less release of fund by the Government of India.

Reasons for final saving of ₹8.57 lakh have not been intimated (August 2019).

(xxxv)	(10) Implementation of Kashori Shakti Yojana under ICDS Scheme			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...

Surrender of entire provision of ₹40.00 lakh was due to discontinuation of the scheme.

(xxxvi)	(12) Indira Gandhi Matritava Sehyog Yojana IGMSY Conditional Maternity Benefit Scheme			
	General			
	O. 3,50.00			
	R. (-)3,50.00	...	...	...

Withdrawal of entire provision of ₹3,50.00 lakh was the net result of decrease of ₹3,16.04 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹33.96 lakh by way of surrender due to non-implementation of the scheme by the department.

## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(xxxvii)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	102 Child Welfare			
	(31) National Crèche Scheme for the Children of Working Mother			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹2,00.00 lakh was due to non-receipt of fund from the Government of India.

(xxxviii)	103 Women's Welfare			
	(13) Implementation of State Resource Centre for Women			
	General			
	O. 10,00.00			
	R. (-)9,53.01	46.99	46.99	...

Surrender of entire provision of ₹9,53.01 lakh was due to less release of fund by the Government of India.

(xxxix)	106 Correctional Services			
	(02) Integrated Child Protection Service			
	General			
	O. 40,00.00			
	R. (-)18,09.59	21,90.41	22,54.51	(+)64.10

Withdrawal of provision by ₹18,09.59 lakh was the net result of decrease of ₹7,53.90 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹10,55.69 lakh by way of surrender due to less release of fund by the Government of India.

Reasons for final excess of ₹64.10 lakh have not been intimated (August 2019).

(xl)	800 Other Expenditure			
	(03) Multi-sectoral Development Programme (MSDP)			
	General			
	O. 7,67.00			
	R. (-)7,67.00	...	...	...

Surrender of entire provision of ₹7,67.00 lakh was due to non-receipt of fund from the Government of India.



## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Central Sector Schemes</b>				
(xli)	2235 Social Security and Welfare			
	02 Social Welfare			
	106 Correctional Services			
	(25) One Stop Centre			
	General			
	O. 10,00.00			
	R. (-)9,92.25	7.75	7.75	...

Reduction of provision by ₹9,92.25 lakh by way of surrender was due to less release of fund by the Government of India.

(xlii)	<b>2236 Nutrition</b>			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(01) Supplementary Nutrition Programmes in Urban Areas			
	Sixth Schedule (part II) Areas			
	O. 68.58			
	R. (-)41.18	27.40	27.60	(+)0.20

Surrender of provision by ₹41.18 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.20 lakh was due to more requirement of fund under salaries than anticipated earlier.

(xliii)	General			
	O. 17.81			
	R. (-)17.81	...	...	...

Surrender of entire provision of ₹17.81 lakh was due to non-requirement of fund.

(xliv)	(02) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies			
	Sixth Schedule (part II) Areas			
	O. 14,67.61			
	R. (-)83.54	13,84.07	13,84.07	...

Withdrawal of provision by ₹83.54 lakh was the net result of decrease of ₹29.02 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹54.52 lakh by way of surrender due to less release of fund by the Government of India.

## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xlv)	<b>2236 Nutrition</b>			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA			
	Sixth Schedule (part II) Areas			
	O. 5,00.00			
	R. (-)4,69.44	30.56	30.56	...

Surrender of provision by ₹4,69.44 lakh was due to reduction of beneficiaries.

	<b>Centrally Sponsored Schemes</b>			
(xlvi)	<b>2236 Nutrition</b>			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(02) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies			
	Sixth Schedule (part II) Areas			
	O. 1,40,00.00			
	R. (-)18,90.68	1,21,09.32	1,21,09.32	...

Withdrawal of provision by ₹18,90.68 lakh was the net result of decrease of ₹7,75.87 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹11,14.81 lakh by way of surrender due to less release of fund by the Government of India.

(xlvii)	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA			
	Sixth Schedule (part II) Areas			
	O. 10,00.00			
	R. (-)7,24.95	2,75.05	2,75.05	...

Surrender of provision by ₹7,24.95 lakh was due to reduction of beneficiaries.

**Grant No.34-Contd.**

5. Saving mentioned at note four was partly offset by excess mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	001 Direction and Administration			
	(02) District Social Welfare Officer			
	Sixth Schedule (part II) Areas			
	O. 4,21.56			
	R. 1,46.68	5,68.24	5,71.92	(+)3.68

Augmentation of provision by ₹1,46.68 lakh was the net result of increase of ₹1,55.47 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of (i) house rent (ii) office expenses (iii) domestic travel expenses and (iv) wages and decrease of ₹8.79 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹3.68 lakh was inappropriate reply received from the department.

(ii)	101 Welfare of Handicapped			
	(03) Grant to Voluntary Organisation			
	Sixth Schedule (part II) Areas			
	O. 19.25			
	R. 56.07	75.32	75.32	...

Augmentation of provision by ₹56.07 lakh was the net result of increase of ₹67.22 lakh through re-appropriation due to requirement of fund for meeting the expenditure for setup of half way home for Psycho-social Rehabilitation of Treated and Controlled Mentally III Persons in Shillong and decrease of ₹11.15 lakh by way of surrender due to less expenditure than anticipated.

(iii)	(16) Pension Welfare of Handicapped			
	General			
	O. 7,51.00			
	S. 3,22.40			
	R. 3,60.00	14,33.40	14,33.40	...

Augmentation of provision by ₹3,60.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Chief Minister's Social Assistance Scheme for Persons with Disabilities.

## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(05) Integrated Child Development Service Scheme			
	Sixth Schedule (part II) Areas			
	O. 13,50.35			
	S. 5,01.03			
	R. 2,20.02	20,71.40	21,30.47	(+)59.07

Augmentation of provision by ₹2,20.02 lakh was the net result of increase of ₹2,77.06 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of (i) honorarium to Anganwadi workers/ Anganwadi helpers and mini Anganwadi workers (ii) salaries, wages, office expenses and rent rates taxes and (iii) supply and materials and decrease of ₹57.04 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹59.07 lakh was inappropriate reply received from the department.

(v)	104 Welfare of Aged, Infirm and Destitute			
	(06) Medical Treatment for the Aged General			
	O. 26.00			
	R. 12.02	38.02	38.74	(+)0.72

Augmentation of provision by ₹12.02 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for financial assistance for medical treatment to the aged people.

Reasons for final excess of ₹0.72 lakh was stated to be due to oversight of an expenditure under medical treatment for the aged.

**Centrally Sponsored Schemes**

(vi)	<b>2236 Nutrition</b>			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(01) National Nutrition Mission under ICDS Scheme			
	Sixth Schedule (part II) Areas			
	R. 15,36.18	15,36.18	15,36.18	...

Augmentation of provision by ₹15,36.18 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) implementation of National Nutrition Mission under ICDS and (ii) implementation of POSHAN Abhiyaan under Anganwadi services.

**Grant No.34-Contd.****Capital:**

6. Against the available saving of ₹22,75.91 lakh, only ₹22,26.41 lakh was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>4235 Capital Outlay on Social Security and Welfare</b>			
	02 Social Welfare			
	800 Other Expenditure			
	(02) Construction of District Social Welfare Officer Office Building and Staff Quarters			
	General			
	O. 2,50.00			
	R. (-)1,76.33	73.67	24.17	(-)49.50

Reduction of provision by ₹1,76.33 lakh by way of surrender was due to non-receipt of proposal.

Reasons for final saving of ₹49.50 lakh have not been intimated (August 2019).

(ii)	(08) Construction of Joint Directorate of Social Welfare at Tura			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to non-receipt of Government sanction.

(iii)	(12) Construction of Hostels (SPA)			
	General			
	O. 2,50.00			
	R. (-)2,50.00	...	...	...

Withdrawal of entire provision of ₹2,50.00 lakh was the net result of decrease of ₹32.09 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹2,17.91 lakh by way of surrender due to non-receipt of proposal under the scheme.

## Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	<b>4235 Capital Outlay on Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	800 Other Expenditure			
	(13) Fencing and Construction on Department Lands			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-requirement of fund.

(v)	(05) Construction of Anganwadi Centre under ICDS Scheme			
	General			
	O. 4,00.00			
	R. (-)1,09.96	2,90.04	2,90.04	...

Withdrawal of provision by ₹1,09.96 lakh through re-appropriation was due to less expenditure than anticipated.

	<b>Centrally Sponsored Schemes</b>			
(vi)	<b>4235 Capital Outlay on Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	800 Other Expenditure			
	(01) Construction of Anganwadi Centre under ICDS Scheme			
	General			
	O. 36,00.00			
	R. (-)16,96.79	19,03.21	19,03.21	...

Withdrawal of provision by ₹16,96.79 lakh was the net result of decrease of ₹64.61 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹16,32.18 lakh by way of surrender due to less release of fund by the Government of India.

**Grant No.34-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>N.E.C Scheme</b>			
(vii)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	800 Other Expenditure			
	(01) Construction of Boys and Girls Hostel of NEIMA's Orphanage-cum-Boarding School at Lad Mynrieng, Pynursla, East Khasi Hills District			
	General			
	O. 80.00			
	R. (-)80.00		...	...

Surrender of entire provision of ₹80.00 lakh was due to non-finalisation of terms and conditions of hostel construction by NEC.

8. Saving mentioned at note seven was partly offset by excess mainly under:

(i)	<b>4235 Capital Outlay on Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	800 Other Expenditure			
	(09) Construction of Observation Homes/ Children's Home			
	General			
	O. 4,00.85			
	R. 56.66	4,57.51	4,57.51	...

Augmentation of provision by ₹56.66 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for construction of School and Vocational Centre for Juvenile at Mawdiangdiang, New Shillong.

(ii)	(11) Up-gradation of Construction of Anganwadi Centre under ICDS Scheme Central Assistance for CSS in Respect of ICDS			
	General			
	O. 50.00			
	R. 1,50.00	2,00.00	2,00.00	...

Augmentation of provision by ₹1,50.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for upgradation of Anganwadi building under ICDS scheme.

**Grant No.35**  
**Welfare of Scheduled Castes, Scheduled Tribes and Other**  
**Backward Classes, Social Security and Welfare**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
<b>2235 Social Security and Welfare</b>			
Original	92,73,00		
Supplementary	34,00,00	1,26,73,00	92,81,00
			(-)33,92,00
Amount surrendered during the year (31 <sup>st</sup> March 2019)			15,22,00

**Notes and Comments:**

1. Against the available saving of ₹33,92.00 lakh, only ₹15,22.00 lakh was surrendered during the year.
2. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In lakhs of rupees)</b>				
(i)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
	02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	(01) Financial Assistance to District Councils for Financing their own Plan Schemes			
	Sixth Schedule (part II) Areas			
	O. 8,00.00			
	R. (-)8,00.00	...	...	...

Surrender of entire provision of ₹8,00.00 lakh was due to non-release of fund by the Ministry.



## Grant No.35-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
	02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	(02) Financial Assistance for Rural Road Communication, Inspection Bungalows, Repairs, etc. to be done by District Councils Sixth Schedule (part II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-release of fund.

(iii)	(03) Financial Assistance to District Council for Construction of District Councils Buildings Sixth Schedule (part II) Areas			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹2,00.00 lakh was due to non-release of fund by the Ministry.

(iv)	(07) Financial Assistance to the District Council for Special Purposes Sixth Schedule (part II) Areas			
	O. 1,72.00			
	R. (-)1,72.00	...	...	...

Surrender of entire provision of ₹1,72.00 lakh was due to non-release of fund.

(v)	(08) Special Problems Recommended by The Twelfth/ Thirteen Finance Commission in Tribal Administration Sixth Schedule (part II) Areas			
	O. 77,51.00			
	S. 34,00.00	1,11,51.00	92,81.00	(-)18,70.00

Reasons for final saving of ₹18,70.00 have not been intimated (August 2019).

**Grant No.35-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
	<b>N.L.C.P.R</b>			
(vi)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
	02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	(12) Construction or Development of Rural Market under NLCPR Schemes Sixth Schedule (part II) Areas			
	O. 3,30.00			
	R. (-)3,30.00	...	...	...

Surrender of entire provision of ₹3,30.00 lakh was due to non-release of fund by the Ministry.

**Grant No.37**  
**North Eastern Areas,**  
**Secretariat-Economic Services**  
**(All Voted-All General)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2552 North Eastern Areas</b>				
<b>3451 Secretariat-Economic Services</b>				
Original	20,27,00			
Supplementary	...	20,27,00	14,63,42	(-)5,63,58
Amount surrendered during the year (31 <sup>st</sup> March 2019)				3,85,71

**Notes and Comments:**

1. Against the available saving of ₹5,63.58 lakh, only ₹3,85.71 lakh was surrendered during the year.
2. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In lakhs of rupees)</b>		
<b>N.E.C Scheme</b>				
(i)	<b>2552 North Eastern Areas</b>			
	20 <i>Information Technology</i>			
	003 Training			
	(04) Proposal for Coverage of IT Education Programme at 100 Schools in Meghalaya Through NEC Schemes			
	General			
	O. 61.00			
	R. (-)61.00	...	...	...

**Grant No.37-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>N.E.C Scheme</b>				
(ii)	<b>2552 North Eastern Areas</b>			
	20 Information Technology			
	800 Other Expenditure			
	(11) Development of IT Human Resources			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,61.00 lakh at serial number (i) and (ii) was due to non-receipt of sanction from NEC.

(iii)	(22) IT Education Infrastructure at 100 Schools in Meghalaya			
	General			
	O. 89.00			
	R. (-)89.00	...	...	...

Surrender of entire provision of ₹89.00 lakh was due to non-receipt of sanction from NEC.

(iv)	<b>3451 Secretariat-Economic Services</b>			
	090 Secretariat			
	(11) Information and Technology Department			
	General			
	O. 17,71.00			
	R. (-)1,29.71	16,41.29	14,63.42	(-)1,77.87

Surrender of provision by ₹1,29.71 lakh was without assigning any reason.

Reasons for final saving of ₹1,77.87 lakh have not been intimated (August 2019).

**Grant No.38**  
**North Eastern Areas,**  
**Secretariat-Economic Services**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2552 North Eastern Areas</b>			
<b>3451 Secretariat-Economic Services</b>			
Original	3,61,93,00		
Supplementary	9,10	3,62,02,10	2,09,16,40 (-)1,52,85,70
Amount surrendered during the year (31 <sup>st</sup> March 2019)			1,44,59,23

**Notes and Comments:**

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

**(In lakhs of rupees)**

**Revenue:**

General	3,49,93.90	2,03,53.30	(-)1,46,40.60
Sixth Schedule (part II) Areas	12,08.20	5,63.10	(-)6,45.10
<b>Total Voted</b>	<b>3,62,02.10</b>	<b>2,09,16.40</b>	<b>(-)1,52,85.70</b>

**Notes and Comments:**

2. Against the available saving of ₹1,52,85.70 lakh, only ₹1,44,59.23 lakh was surrendered during the year.
3. Since the expenditure of ₹2,09,16.40 lakh did not come up even to the original provision of ₹3,61.93.00 lakh, supplementary provision of ₹9.00 lakh obtained during the year proved unnecessary.

**Grant No.39**  
**Co-operation, Other Agricultural Programmes,**  
**North Eastern Areas**  
**Capital Outlay on Co-operation,**  
**Capital Outlay on Other Agricultural Programmes,**  
**Loans for Co-operation**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2425 Co-operation</b>				
<b>2435 Other Agricultural Programmes</b>				
<b>2552 North Eastern Areas</b>				
Original	33,29,54			
Supplementary	10,48,56	43,78,10	35,13,18	(-)8,64,92
Amount surrendered during the year (31 <sup>st</sup> March 2019)				8,61,64
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4425 Capital Outlay on Co-operation</b>				
<b>4435 Capital Outlay on Other Agriculture Programmes</b>				
<b>6425 Loans for Co-operation</b>				
Original	7,97,46			
Supplementary	25,43,97	33,41,43	29,44,43	(-)3,97,00
Amount surrendered during the year (31 <sup>st</sup> March 2019)				3,97,00

**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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	14,99.25	6,57.40	(-)8,41.85
Sixth Schedule (part II) Areas	28,78.85	28,55.78	(-)23.07
<b>Total Voted</b>	<b>43,78.10</b>	<b>35,13.18</b>	<b>(-)8,64.92</b>
<b>Capital:</b>			
General	5,51.00	3,40.46	(-)2,10.54
Sixth Schedule (part II) Areas	27,90.43	26,03.97	(-)1,86.46
<b>Total Voted</b>	<b>33,41.43</b>	<b>29,44.43</b>	<b>(-)3,97.00</b>

**Revenue:**

2. Against the available saving of ₹8,64.92 lakh, only ₹8,61.64 lakh was surrendered during the year.

3. This is the eleventh year in succession in which the grant closed with saving, ranging from 11.40 *per cent* to 51.10 *per cent* shown over-estimate and un-realistic budget provision.

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2425 Co-operation</b>			
	001 Direction and Administration			
	(01) Head Quarters Organisation			
	General			
	O.	4,24.30		
	R.	(-)91.39		
		3,32.91	3,45.15	(+)12.24

Withdrawal of provision by ₹91.39 lakh was the net result of decrease of ₹51.00 lakh through re-appropriation and further decrease of ₹40.39 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹12.24 lakh have not been intimated (August 2019).

## Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2425 Co-operation</b>			
	003 Training			
	(03) Establishment of Coperative Training Institute			
	General			
	O. 74.15			
	R. (-)5.40	68.75	60.48	(-)8.27

Withdrawal of provision by ₹5.40 lakh was the net result of increase of ₹0.60 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of (i) salaries (ii) electricity bills and house rent and decrease of ₹6.00 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) scheme being kept in abeyance due to re-allocation of state scheme outlay.

Reasons for final saving of ₹8.27 lakh have not been intimated (August 2019).

(iii)	(04) Training and Capacity Building			
	General			
	O. 18.00			
	R. (-)18.00	...	...	...

Surrender of entire provision of ₹18.00 lakh was due to scheme being kept in abeyance for re-allocation of state scheme outlay.

(iv)	101 Audit of Co-operatives			
	(01) Audit Staff			
	Sixth Schedule (part II) Areas			
	O. 9,77.72			
	R. (-)48.39	9,29.33	8,12.49	(-)1,16.84

Withdrawal of provision by ₹48.39 lakh was the net result of decrease of ₹43.99 lakh through re-appropriation and further decrease of ₹4.40 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1,16.84 lakh have not been intimated (August 2019).



## Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2425 Co-operation</b>			
	107 Assistance to Credit Co-operatives			
	(15) Subsidy towards Maintenance of Secretaries of P.A.CS under Revival Package Sixth Schedule (part II) Areas			
	O. 30.00			
	R. (-)20.00	10.00	10.00	...

Withdrawal of provision by ₹20.00 lakh was the net result of decrease of ₹15.00 lakh through re-appropriation due to non-receipt of the suitable proposal under the scheme and further decrease of ₹5.00 lakh by way of surrender due to non-approval of fund by the competent authority.

(vi)	(02) Funding under the Article 275 (1) of The Constitution of India			
	General			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...

Surrender of entire provision of ₹4,00.00 lakh was due to non-approval of the proposal by the Government of India.

(vii)	277 Cooperative Education			
	(01) Assistance to Cooperative Union Undertaking Co-operative Education Programme			
	General			
	O. 30.00			
	R. (-)20.00	10.00	10.00	...

Withdrawal of provision by ₹20.00 lakh was the net result of decrease of ₹12.00 lakh through re-appropriation due to reduction of the proposal by the state Government under the scheme and further decrease of ₹8.00 lakh by way of surrender due to non-approval of fund by the competent authority.

## Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	<b>2435 Other Agricultural Programmes</b>			
	01 Marketing and Quality Control			
	800 Other Expenditure			
	(01) Repair/ Renovation of the Existing Warehouses of the Meghalaya State Warehousing Corporation			
	General			
	O. 35.00			
	R. (-)35.00	...	...	...

Surrender of entire provision of ₹35.00 lakh was due to non-approval of scheme by the competent authority.

	<b>N.E.C Scheme</b>			
(ix)	<b>2552 North Eastern Areas</b>			
	21 Cooperation			
	800 Other Expenditure			
	(01) Construction of 1500 MT Capacity Godown of MECOFED at Mawiong			
	General			
	O. 2,64.00			
	R. (-)2,64.00	...	...	...

Surrender of entire provision of ₹2,64.00 lakh was due to non-approval of proposal by the NEC.

5. Saving mentioned at note four was partly offset by excess mainly under:

(i)	<b>2425 Co-operation</b>			
	001 Direction and Administration			
	(02) District Organisation			
	Sixth Schedule (part II) Areas			
	O. 9,25.17			
	R. 53.83	9,79.00	10,88.74	(+)1,09.74

Augmentation of provision by ₹53.83 lakh was the net result of increase of ₹91.60 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and medical treatment and decrease of ₹37.77 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-receipt of sanction.

Reasons for final excess of ₹1,09.74 lakh have not been intimated (August 2019).

**Grant No.39-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2425 Co-operation</b>			
	108 Assistance to Other Co-operatives			
	(24) Assistance to Staff of Meghalaya Village Development and Promotion Tourism Cooperative Society			
	General			
	O. 3.00			
	R. 27.00	30.00	30.00	...

Augmentation of provision by ₹27.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for managerial subsidy to enable the Meghalaya Village Development and promotion of tourism cooperative society to implement the object for development and promotion of 23 affiliated primary tourism cooperative societies in rural areas of the state.

**Capital:**

6. Overall saving of ₹3,97.00 lakh was surrendered during the year.

7. Saving occurred mainly under:

(i)	<b>4425 Capital Outlay on Co-operation</b>			
	106 Investments in Multi-purpose Rural Cooperatives			
	(07) Share Capital Contribution to Multipurpose Village Coops Sixth Schedule (part II) Areas			
	O. 37.26			
	R. (-)27.26	10.00	10.00	...

Withdrawal of provision of ₹27.26 lakh through re-appropriation was due to non-receipt of suitable proposal for the scheme.

(ii)	108 Investments in Other Co-operatives			
	(10) Share Capital Contribution to Livestock Coops. Sixth Schedule (part II) Areas			
	O. 25.00			
	R. (-)23.00	2.00	2.00	...

Withdrawal of provision by ₹23.00 lakh was the net result of decrease of ₹3.00 lakh through re-appropriation due to non-receipt of suitable proposal under the scheme and further decrease of ₹20.00 lakh by way of surrender due to non-approval of fund by the competent authority.

## Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	<b>4425 Capital Outlay on Co-operation</b> 108 Investments in Other Co-operatives (15) Share Capital Contribution to Garo Hills Coop.Cotton Ginning and Oil Mill for Development of Infrastructure Margin Money Sixth Schedule (part II) Areas O. 20.00 R. (-)20.00		...	...
(iv)	(19) Share Capital Contribution to Primary Consumer Cooperatives Sixth Schedule (part II) Areas O. 12.00 R. (-)12.00		...	...
(v)	(22) Share Capital Contribution to MECOFED General O. 30.00 R. (-)30.00		...	...
<p>Withdrawal of entire provision of ₹62.00 lakh at serial number (iii) to (v) through re-appropriation was due to non-receipt of suitable proposal under the scheme.</p>				
(vi)	200 Other Investments (04) Share Capital Contribution to Primary Handloom/ Weaving Co-operative Societies Sixth Schedule (part II) Areas O. 15.00 R. (-)15.00		...	...
(vii)	(06) Share Capital Contribution to Fishery Co-operative Societies Sixth Schedule (part II) Areas O. 25.00 R. (-)25.00		...	...

Withdrawal of entire provision of ₹40.00 lakh at serial number (vi) and (vii) through re-appropriation was due to non-receipt of suitable proposal under the scheme.

## Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	<b>4425 Capital Outlay on Co-operation</b>			
	200 Other Investments			
	(07) Share Capital Contribution to Dairy Co-operatives and to Milk Producer Co-operative Union Sixth Schedule (part II) Areas			
	O. 15.00			
	R. (-)11.00	4.00	4.00	...

Withdrawal of provision by ₹11.00 lakh was the net result of decrease of ₹4.70 lakh through re-appropriation due to non-receipt of suitable proposal under the scheme and further decrease of ₹6.30 lakh by way of surrender due to non-approval of fund by the competent authority.

(ix)	(09) Share Capital Contribution to Transport Co-operative Societies Sixth Schedule (part II) Areas			
	O. 14.00			
	R. (-)14.00	...	...	...
(x)	(15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Co-operative Federation General			
	O. 61.00			
	R. (-)61.00	...	...	...
(xi)	(16) Construction and Maintenance of Office Building General			
	O. 60.00			
	R. (-)60.00	...	...	...

Withdrawal of entire provision of ₹1,35.00 lakh at serial number (ix) to (xi) through re-appropriation was due to non-receipt of suitable proposal under the scheme.

## Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xii)	<b>4425 Capital Outlay on Co-operation</b>			
	200 Other Investments			
	(19) Share Capital Contribution to Women Co-operative for Strengthening of Share Capital Base			
	Sixth Schedule (part II) Areas			
	O. 15.00			
	R. (-)13.00	2.00	2.00	...

Withdrawal of provision by ₹13.00 lakh was the net result of decrease of ₹7.00 lakh through re-appropriation due to non-receipt of proposal under the scheme and further decrease of ₹6.00 lakh by way of surrender due to non-approval of fund by the competent authority.

(xiii)	(24) Share Capital Contribution to Tourism Co-operative Societies			
	Sixth Schedule (part II) Areas			
	O. 25.00			
	R. (-)25.00	...	...	...

Withdrawal of entire provision of ₹25.00 lakh through re-appropriation was due to non-receipt of suitable proposal for the scheme.

(xiv)	<b>4435 Capital Outlay on other Agriculture Programmes</b>			
	01 <i>Marketing and Quality Control</i>			
	800 Other expenditure			
	(01) Construction of Warehouse of the Meghalaya State Warehousing Corporation			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-approval of scheme by the competent authority.

**Grant No.39-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Central Sector Schemes</b>			
(xv)	<b>4435 Capital Outlay on Other Agriculture Programmes</b>			
	01 Marketing and Quality Control			
	800 Other Expenditure			
	(01) Construction of Warehouse of the Meghalaya State Warehousing Corporation			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to non-approval of proposal by NCDC.

(xvi)	<b>6425 Loans for Co-operation</b>			
	106 Loans to Multipurpose Rural Co-operatives			
	(04) Token Provision for RIDF/ Financial Institution, etc.			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹2,00.00 lakh was due to the non-approval of proposal by NABARD.

8. Saving mentioned at note seven was partly offset by excess mainly under:

(i)	<b>4425 Capital Outlay on Co-operation</b>			
	108 Investments in Other Co-operatives			
	(23) Share Capital Contribution to Meghalaya Village Development and Promotion Tourism Co-operative Society			
	General			
	O. 30.00			
	R. 3,10.46	3,40.46	3,40.46	...

Augmentation of provision by ₹3,10.46 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for share capital contribution to enable the Meghalaya Village Development and Promotion of Tourism cooperative society to implement the object for development and promotion of 22 affiliated primary tourism cooperative societies in rural areas of the state.

**Grant No.40**  
**North Eastern Areas,**  
**Secretariat-Economic Services**  
**Capital Outlay on North Eastern Areas**  
**(All Voted-All General)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2552 North Eastern Areas</b>			
<b>3451 Secretariat-Economic Services</b>			
Original	3,34,65		
Supplementary	42,21	3,76,86	3,18,55
			(-)58,31
Amount surrendered during the year (31 <sup>st</sup> March 2019)			47,68

**Notes and Comments:**

1. Against the available saving of ₹58.31 lakh, only ₹47.68 lakh was surrendered during the year.
2. Since the actual expenditure of ₹3,18.55 lakh did not come up even to the original provision of ₹3,34.65 lakh, supplementary provision of ₹42.21 lakh obtained during the year proved unnecessary.
3. This is the tenth year in succession in which the grant closed with saving, ranging from 15.47 per cent to 88.34 per cent pointing to overestimation and incorrect budget estimation.



**Grant No.40-Contd.**

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>3451 Secretariat-Economic Services</b>			
	091 Attached Offices			
	(01) Evaluation Unit Attached to Programme Implementation Department			
	General			
	O. 1,91.15			
	R. (-)8.88	1,82.27	1,82.42	(+)0.15

Surrender of provision by ₹8.88 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.15 lakh have not been intimated (August 2019).

(ii)	(02) Research Wing Attached to Programme Implementation Department			
	General			
	O. 58.00			
	R. (-)10.19	47.81	40.34	(-)7.47

Withdrawal of provision by ₹10.19 lakh was the net result of increase of ₹4.28 lakh through re-appropriation due to requirement of fund for meeting the expenditure for office expenses and decrease of ₹14.47 lakh by way of surrender due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹7.47 lakh have not been intimated (August 2019).

(iii)	(13) Expenditure of Chairman/ Co-chairman/ Vice Chairman/ Deputy Chairman of the State Level Boards/ Councils, etc. under Programme Implementation and Evaluation Department			
	General			
	O. 58.30			
	R. (-)19.05	39.25	40.08	(+)0.83

Surrender of provision by ₹19.05 lakh was due to (i) less claim of wages (ii) less claim of conveyance and travelling allowances and (iii) less claim of honorarium.

Reasons for final excess of ₹0.83 lakh have not been intimated (August 2019).

**Grant No.40-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(iv)	<b>3451 Secretariat-Economic Services</b>			
	091 Attached Offices			
	(16) Meghalaya Society for Social Audit and Transparency			
	General			
	O. 10.00			
	S. 42.21			
	R. (-)0.57	51.64	47.12	(-)4.52

Withdrawal of provision by ₹0.57 lakh was the net result of decrease of ₹0.29 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹0.28 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹4.52 lakh have not been intimated (August 2019).

**Grant No.41**  
**Census, Survey and Statistics**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>3454 Census Survey and Statistics</b>			
Original	18,08,00		
Supplementary	33,61	18,41,61	17,07,37
			(-)1,34,24
Amount surrendered during the year (31 <sup>st</sup> March 2019)			2,12,31

**Notes and Comments:**

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

			<b>(In lakhs of rupees)</b>
<b>Revenue:</b>			
General	7,69.45	6,03.83	(-)1,65.62
Sixth Schedule (part II) Areas	10,72.16	11,03.54	(+ )31.38
<b>Total Voted</b>	<b>18,41.61</b>	<b>17,07.37</b>	<b>(-)1,34.24</b>

2. Surrender of provision of ₹2,12.31 lakh in March 2019 was in excess of the eventual saving of ₹1,34.24 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹17,07.37 lakh did not come up even to the original provision of ₹18,08.00 lakh, supplementary provision of ₹33.61 lakh obtained during the year proved unnecessary.

**Grant No.41-Contd.**

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
				<b>(In lakhs of rupees)</b>
(i)	<b>3454 Census Survey and Statistics</b>			
	02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	(01) State Statistics Organisations			
	General			
	O. 2,50.70			
	R. (-)56.54	1,94.16	1,90.05	(-)4.11
(ii)	(02) Centrally Assisted National Sample Survey Scheme			
	General			
	O. 62.35			
	R. (-)8.81	53.54	52.98	(-)0.56
(iii)	(03) Improvement Primary Statistics Including Agriculture, C.D. Statistics and Other Primary Statistics Sixth Schedule (part II) Areas			
	O. 10.30			
	R. (-)8.89	1.41	1.41	...
Surrender of provision by ₹74.24 lakh at serial number (i) to (iii) was due to (i) non-filling of vacant post and (ii) less expenditure on medical treatment.				
Reasons for final saving of ₹4.67 lakh at serial number (i) and (ii) have not been intimated (August 2019).				
(iv)	(04) Annual Survey of Industries and Socio Economic Survey			
	General			
	O. 41.90			
	R. (-)8.11	33.79	33.52	(-)0.27
(v)	(05) National Income Estimation			
	General			
	O. 28.97			
	R. (-)15.31	13.66	12.60	(-)1.06

## Grant No.41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>3454 Census Survey and Statistics</b> 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (12) Training Unit (Core Scheme Plan) General			
	O.	18.30		
	R.	(-)5.46	12.84	11.63
				(-)1.21
Surrender of provision by ₹28.88 lakh at serial number (iv) to (vi) was due to non-filling of vacant of post.				
Reasons for final saving of ₹2.54 lakh at serial number (iv) to (vi) have not been intimated (August 2019).				
(vii)	(13) Strengthening of Price Section (Other State Scheme) General			
	O.	75.80		
	R.	(-)21.08	54.72	53.32
				(-)1.40
(viii)	(16) Data Rank and Electronic Data Processing Sixth Schedule (part II) Areas			
	O.	1,52.82		
	R.	(-)18.94	1,33.88	1,29.94
				(-)3.94
(ix)	(16) Data Rank and Electronic Data Processing General			
	O.	51.06		
	R.	(-)10.71	40.35	40.41
				(+)0.06
Surrender of provision by ₹50.73 lakh at serial number (vii) to (ix) was due to (i) non-filling of vacant of post and (ii) less expenditure than anticipated.				
Reasons for final saving of ₹5.34 lakh at serial number (vii) and (viii) and final excess of ₹0.06 at serial number (ix) have not been intimated (August 2019).				
(x)	(17) Agricultural Statistic Division General			
	O.	27.13		
	R.	(-)12.07	15.06	15.06
				...

**Grant No.41-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	<b>3454 Census Survey and Statistics</b> 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (17) Agricultural Statistic Division Sixth Schedule (part II) Areas O. 35.05 R. (-)12.21	22.84	23.00	(+)0.16
(xii)	(18) National Sample Survey Division General O. 54.62 R. (-)17.70	36.92	36.91	(-)0.01

Reduction of provision by ₹41.98 lakh at serial number (x) to (xii) by way of surrender was due to non-filling of vacant post.

Reasons for final excess of ₹0.16 lakh at serial number (xi) and final saving of ₹0.01 lakh at serial number (xii) have not been intimated (August 2019).

5. Saving mentioned at note four was partly offset by excess mainly under:

(i)	<b>3454 Census Survey and Statistics</b> 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (01) State Statistics Organisations Sixth Schedule (part II) Areas O. 7,07.35 S. 33.61 R. (-)3.38	7,37.58	8,04.05	(+)66.47
(ii)	(18) National Sample Survey Division Sixth Schedule (part II) Areas O. 33.16 R. (-)1.07	32.09	38.80	(+)6.71

Surrender of provision by ₹4.45 lakh at serial number (i) and (ii) was due to non-filling of vacant post.

Reasons for final excess of ₹73.18 lakh at serial number (i) and (ii) have not been intimated (August 2019).

**Grant No.42**  
**Housing, Other General Economic Services**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>3475 Other General Economic Services</b>				
Original	7,85,00			
Supplementary	...	7,85,00	6,71,99	(-)1,13,01
Amount surrendered during the year (31 <sup>st</sup> March 2019)				1,02,54

**Notes and Comments:**

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

		<b>(In lakhs of rupees)</b>		
<b>Revenue:</b>				
General		3,00.55	2,50.06	(-)50.49
Sixth Schedule (part II) Areas		4,84.45	4,21.93	(-)62.52
<b>Total Voted</b>		<b>7,85.00</b>	<b>6,71.99</b>	<b>(-)1,13.01</b>

2. Against the available saving of ₹1,13.01 lakh, only 1,02.54 lakh was surrendered during the year.

**Grant No.42-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>3475 Other General Economic Services</b>			
	106 Regulation of Weights and Measures			
	(01) Administrative Organisation General			
	O. 1,63.82			
	R. (-)15.50	1,48.32	1,47.86	(-)0.46

Surrender of provision by ₹15.50 lakh was due to (i) economy measures imposed by the Government and (ii) less requirement of fund than anticipated.

Reasons for final saving of ₹0.46 lakh have not been intimated (August 2019).

(ii)	(02) Enforcement Sixth Schedule (part II) Areas			
	O. 1,38.33			
	R. 3.29	1,41.62	1,29.07	(-)12.55

Augmentation of provision by ₹3.29 lakh was the net result of increase of ₹6.10 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of house rent and decrease of ₹2.81 lakh by way of surrender due to (i) economy measures imposed by the Government and (ii) less requirement of fund than anticipated.

Reasons for final saving of ₹12.55 lakh have not been intimated (August 2019).

(iii)	General			
	O. 48.47			
	R. (-)7.33	41.14	41.12	(-)0.02

Withdrawal of provision by ₹7.33 lakh was the net result of decrease of ₹0.21 lakh through re-appropriation and further decrease of ₹7.12 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.02 lakh have not been intimated (August 2019).

(iv)	(03) Publicity for Metric System of Weights and Measures			
	General			
	O. 42.09			
	R. (-)6.60	35.49	35.46	(-)0.03



## Grant No.42-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>3475 Other General Economic Services</b>			
	106 Regulation of Weights and Measures			
	(09) Office of the Inspector of Legal Metrology, Shillong, East Khasi Hills District			
	Sixth Schedule (part II) Areas			
	O. 58.96			
	R. (-)8.10	50.86	50.84	(-)0.02
(vi)	(12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District			
	Sixth Schedule (part II) Areas			
	O. 31.09			
	R. (-)11.57	19.52	19.52	...
Surrender of provision by ₹26.27 lakh at serial number (iv) to (vi) was due to (i) less requirement of fund than anticipated (ii) economy measures imposed by the Government and (iii) non-filling of vacant post.				
Reasons for final saving of ₹0.05 lakh at serial number (iv) and (v) have not been intimated (August 2019).				
(vii)	(13) Office of the Inspector of Legal Metrology, Tura, West Garo Hills District			
	Sixth Schedule (part II) Areas			
	O. 35.06			
	R. (-)7.59	27.47	27.98	(+)0.51
Withdrawal of provision by ₹7.59 lakh was the net result of increase of ₹0.20 lakh through re-appropriation due to requirement of fund for payment of travel expenses and decrease of ₹7.79 lakh by way of surrender due to less requirement of fund than anticipated.				
Reasons for final excess of ₹0.51 lakh have not been intimated (August 2019).				
(viii)	(14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District			
	Sixth Schedule (part II) Areas			
	O. 34.25			
	R. (-)9.04	25.21	24.59	(-)0.62

**Grant No.42-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	<b>3475 Other General Economic Services</b>			
	106 Regulation of Weights and Measures			
	(15) Office of the Inspector of Legal Metrology, Baghmara, South Garo Hills District			
	Sixth Schedule (part II) Areas			
	O. 28.08			
	R. (-)5.30	22.78	22.91	(+)0.13

Withdrawal of provision by ₹14.34 lakh at serial number (viii) and (ix) was the net result of decrease of ₹1.25 lakh through re-appropriation due to non-receipt of medical bills from the staff and further decrease of ₹13.09 lakh by way of surrender due to (i) economy measures imposed by the Government and (ii) less requirement of fund than anticipated.

Reasons for final saving of ₹0.62 lakh at serial number (viii) and final excess of ₹0.13 lakh at serial number (ix) have not been intimated (August 2019).

(x)	800 Other Expenditure			
	(01) Repairs and Maintenance of Departmental Non-residential Building			
	General			
	O. 30.00			
	R. (-)5.56	24.44	24.44	...

Surrender of provision by ₹5.56 lakh was due to less requirement of fund than anticipated.

(xi)	(02) Repairs of Laboratory cum Office Building			
	General			
	O. 12.17			
	R. (-)12.17	...	...	...

Withdrawal of entire provision by ₹12.17 lakh was the net result of decrease of ₹6.70 lakh through re-appropriation and further decrease of ₹5.47 lakh by way of surrender due to less requirement of fund than anticipated.

**Grant No.43**  
**Housing, Crop Husbandry, Agricultural Research and Education,**  
**Other Agricultural Programmes, North Eastern Areas**  
**Capital Outlay on Housing, Capital Outlay on Crop Husbandry,**  
**Investments in Agricultural Financial Institutions**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216</b>	<b>Housing</b>			
<b>2401</b>	<b>Crop Husbandry</b>			
<b>2415</b>	<b>Agricultural Research and Education</b>			
<b>2435</b>	<b>Other Agricultural Programmes</b>			
<b>2552</b>	<b>North Eastern Areas</b>			
Original	3,44,43,00			
Supplementary	...	3,44,43,00	2,16,12,29	(-)1,28,30,71
Amount surrendered during the year (31 <sup>st</sup> March 2019)				84,12,73
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4216</b>	<b>Capital Outlay on Housing</b>			
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>			
<b>4416</b>	<b>Investments in Agricultural Financial Institutions</b>			
Original	4,67,00			
Supplementary	...	4,67,00	1,22,53	(-)3,44,47
Amount surrendered during the year (31 <sup>st</sup> March 2019)				1,15,55

**Grant No.43-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	2,44,06.08	1,15,15.04	(-)1,28,91.04
Sixth Schedule (part II) Areas	1,00,36.92	1,00,97.25	(+60.33
<b>Total Voted</b>	<b>3,44,43.00</b>	<b>2,16,12.29</b>	<b>(-)1,28,30.71</b>
<b>Capital:</b>			
General	4,67.00	1,22.53	(-)3,44.47
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>4,67.00</b>	<b>1,22.53</b>	<b>(-)3,44.47</b>

**Revenue:**

2. Against the available saving of ₹1,28,30.71 lakh, only ₹84,12.73 lakh was surrendered during the year.

3. This is the eleventh year in succession in which the grant closed with saving, ranging from 16.18 *per cent* to 51.96 *per cent* indicating over estimation which could have been utilised in other needy departments for productive schemes.

**Grant No.43-Contd.**

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(i)	<b>2216 Housing</b>			
	07 Other Housing			
	800 Other Expenditure			
	(01) Construction			
	General			
	O. 87.40			
	R. (-)87.40	...	...	...

Withdrawal of provision of ₹87.40 lakh was the net result of decrease of ₹13.66 lakh through re-appropriation due to less requirement of fund and further decrease of ₹73.74 lakh by way of surrender due to non-sanction of fund under the scheme.

(ii)	Sixth Schedule (part II) Areas			
	O. 24.60			
	R. (-)20.45	4.15	8.58	(+)4.43

Withdrawal of provision of ₹20.45 lakh was the net result of decrease of ₹4.43 lakh through re-appropriation due to less requirement of fund and further decrease of ₹16.02 lakh by way of surrender due to non-sanction of the scheme.

Reasons for final excess of ₹4.43 lakh have not been intimated (August 2019).

(iii)	<b>2401 Crop Husbandry</b>			
	001 Direction and Administration			
	(01) Directorate of Agriculture			
	General			
	O. 6,06.05			
	R. 53.15	6,59.20	5,65.69	(-)93.51

Augmentation of provision of ₹53.15 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and wages.

Reasons for final savings of ₹93.51 lakh have not been intimated (August 2019).

(iv)	(03) Directorate of Horticulture			
	General			
	O. 2,35.60			
	R. (-)3.60	2,32.00	2,14.10	(-)17.90

Withdrawal of provision of ₹3.60 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹17.90 lakh have not been intimated (August 2019).

## Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2401 Crop Husbandry</b>			
	103 Seeds			
	(03) Scheme for Intensive Agriculture in Selected Areas			
	Sixth Schedule (part II) Areas			
	O. 1,63.30	1,63.30	1,49.21	(-)14.09

Reasons for final saving of ₹14.09 lakh have not been intimated (August 2019).

(vi)	(04) Seed testing Laboratory			
	General			
	O. 59.60			
	R. (-)4.98	54.62	45.91	(-)8.71

Withdrawal of provision of ₹4.98 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹8.71 lakh have not been intimated (August 2019).

(vii)	(05) Seed Production and Multiplication			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...

Surrender of entire provision of ₹60.00 lakh was due to non-sanction of fund under the scheme.

(viii)	105 Manures and Fertilisers			
	(05) State Soil Survey Organisation			
	Sixth Schedule (part II) Areas			
	O. 2,60.29			
	R. 19.84	2,80.13	2,37.05	(-)43.08

Augmentation of provision of ₹19.84 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries.

Reasons for final savings of ₹43.08 lakh have not been intimated (August 2019).

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(ix)	<b>2401 Crop Husbandry</b>			
	105 Manures and Fertilisers			
	(15) Paramparagat Krishi Vikas Yojana (Agri)			
	General			
	O. 31.00			
	R. (-)13.51	17.49	...	(-)17.49

Withdrawal of provision of ₹13.51 lakh through re-appropriation was due to non-requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹17.49 lakh have not been intimated (August 2019).

(x)	107 Plant Protection			
	(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides, etc. at Subsidised Rates			
	Sixth Schedule (part II) Areas			
	O. 1,58.75	1,58.75	1,35.93	(-)22.82

Reasons for final savings of ₹22.82 lakh have not been intimated (August 2019).

(xi)	(06) Plant Protection including IPM			
	Sixth Schedule (part II) Areas			
	O. 79.40			
	R. 2.00	81.40	1.77	(-)79.63

Augmentation of provision of ₹2.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for supplies and materials.

Reasons for final savings of ₹79.63 lakh have not been intimated (August 2019).

(xii)	108 Commercial Crops			
	(06) Experimental Tea Plantation			
	General			
	O. 1,64.80	1,64.80	37.76	(-)1,27.04

Reasons for final savings of ₹1,27.04 lakh have not been intimated (August 2019).

## Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	<b>2401 Crop Husbandry</b>			
	108 Commercial Crops			
	(23) Tuber Crops Development (Potato/ Tapioca/ Colacacia)			
	Sixth Schedule (part II) Areas			
	O. 1,76.00			
	R. (-)12.00	1,64.00	1,64.00	...

Withdrawal of provision of ₹12.00 lakh through re-appropriation was due to less requirement of fund.

(xiv)	(34) Maize Development through Cluster Approach			
	General			
	O. 1,38.67			
	R. (-)91.22	47.45	...	(-)47.45

Withdrawal of provision of ₹91.22 lakh was the net result of decrease of ₹46.99 lakh through re-appropriation due to less requirement of fund and further decrease of ₹44.23 lakh by way of surrender was due to non-sanction of fund under the scheme.

Reasons for non-utilisation of the remaining provision of ₹47.45 lakh have not been intimated (August 2019).

(xv)	(37) Organic Manure			
	General			
	O. 89.78			
	R. (-)89.78	...	4.42	(+)4.42

Withdrawal of entire provision of ₹89.78 lakh was the net result of decrease of ₹86.19 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹3.59 lakh by way of surrender due to less sanction of fund under the scheme.

Reasons for incurring expenditures of ₹4.42 lakh without budget provision have not been intimated (August 2019).

(xvi)	(41) Tea Development Scheme			
	Sixth Schedule (part II) Areas			
	O. 1,49.05			
	R. 5.90	1,54.95	1,22.83	(-)32.13

Augmentation of provision of ₹5.90 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) minor works (ii) wages, office expenses, advertising and publicity, other charges and machinery and equipments.

Reasons for final saving of ₹32.13 lakh have not been intimated (August 2019).



**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xvii)	<b>2401 Crop Husbandry</b>			
	108 Commercial Crops			
	(44) State Rice Mission			
	Sixth Schedule (part II) Areas			
	O. 2,80.00	2,80.00	2,66.39	(-)13.61

Reasons for final saving of ₹13.61 lakh have not been intimated (August 2019).

(xviii)	(46) Agriculture Mission			
	General			
	O. 3,00.00			
	R. (-)3,00.00	...	...	...

Withdrawal of entire provision of ₹3,00.00 lakh was the net result of decrease of ₹30.81 lakh through re-appropriation due to less requirement of fund and further decrease of ₹2,69.19 lakh by way of surrender due to non-sanction of fund under the scheme.

(xix)	(47) Sub Mission on Agro Forestry			
	General			
	O. 45.00	45.00	...	(-)45.00
(xx)	(04) NEC State Share			
	General			
	O. 44.00	44.00	...	(-)44.00

Reasons for non-utilisation of the entire provision of ₹89.00 lakh at serial number (xix) and (xx) have not been intimated (August 2019).

(xxi)	109 Extension and Farmer's Training			
	(02) Agricultural Information Units (Agri)			
	General			
	O. 1,15.20			
	R. (-)7.50	1,07.70	86.41	(-)21.29

Surrender of provision of ₹7.50 lakh was due to less sanction of the scheme.

Reasons for final saving of ₹21.29 lakh have not been intimated (August 2019).

**Grant No.43-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxii)	<b>2401 Crop Husbandry</b>			
	109 Extension and Farmer's Training			
	(02) Agricultural Information Units (Agri)			
	Sixth Schedule (part II) Areas			
	O. 46.29			
	R. (-)11.18	35.11	24.51	(-)10.60

Withdrawal of provision of ₹11.18 lakh was the net result of increase of ₹2.32 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹13.50 lakh by way of surrender due to less sanction of fund under the scheme.

Reasons for final saving of ₹10.60 lakh have not been intimated (August 2019).

(xxiii)	(03) Farmer's Institute			
	Sixth Schedule (part II) Areas			
	O. 2,99.71			
	R. 29.89	3,29.60	2,77.02	(-)52.58

Augmentation of provision of ₹29.89 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries.

Reasons for final saving of ₹52.58 lakh have not been intimated (August 2019).

(xxiv)	(04) Demonstration in Cultivator's Field			
	Sixth Schedule (part II) Areas			
	O. 1,53.71	1,53.71	77.70	(-)76.01
(xxv)	(07) Agril Information Units (Hort)			
	General			
	O. 28.00	28.00	17.35	(-)10.65

Reasons for final saving of ₹86.66 lakh at serial number (xxiv) and (xxv) have not been intimated (August 2019).

(xxvi)	(11) Capacity Building of Departmental			
	Personnels (Hort)			
	General			
	O. 22.00	22.00	...	(-)22.00

Reasons for non-utilisation of the entire provision of ₹22.00 lakh have not been intimated (August 2019).

## Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxvii)	<b>2401 Crop Husbandry</b>			
	111 Agricultural Economics and Statistics			
	(01) Land use Survey			
	Sixth Schedule (part II) Areas			
	O. 2,07.60			
	R. (-)41.08	1,66.52	1,30.41	(-)36.11

Withdrawal of provision of ₹41.08 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹36.11 lakh have not been intimated (August 2019).

(xxviii)	General			
	O. 60.95			
	R. 0.45	61.40	41.34	(-)20.06

Augmentation of provision of ₹0.45 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages.

Reasons for final saving of ₹20.06 lakh have not been intimated (August 2019).

(xxix)	113 Agricultural Engineering			
	(02) Agricultural Engineering (Mechanical)			
	Sixth Schedule (part II) Areas			
	O. 8,27.40			
	R. (-)13.52	8,13.88	6,52.01	(-)1,61.87

Withdrawal of provision of ₹13.52 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹1,61.87 lakh have not been intimated (August 2019).

(xxx)	General			
	O. 1,29.75			
	R. 1.50	1,31.25	1,12.54	(-)18.71

Augmentation of provision of ₹1.50 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries.

Reasons for final saving of ₹18.71 lakh have not been intimated (August 2019).

## Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxix)	<b>2401 Crop Husbandry</b>			
	113 Agricultural Engineering			
	(04) Land Reclamation Scheme (including subsidy on hire)			
	Sixth Schedule (part II) Areas			
	O. 6,74.50	6,74.50	4,86.17	(-)1,88.33

Reasons for final saving of ₹1,88.33 lakh have not been intimated (August 2019).

(xxxii)	(05) Paddle Pumps General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹2,00.00 lakh was due to non-sanction of the scheme.

(xxxiii)	119 Horticulture and Vegetable Crops			
	(01) Vegetable Development including Sale of Vegetable at Subsidised Rates			
	Sixth Schedule (part II) Areas			
	O. 55.77	55.77	35.06	(-)20.71
(xxxiv)	(03) Development in Horticulture including Sale of Fruit, etc. at Subsidised Rates			
	Sixth Schedule (part II) Areas			
	O. 6,61.05	6,61.05	6,13.53	(-)47.52

Reasons for final saving of ₹68.23 lakh at serial number (xxxiii) and (xxxiv) have not been intimated (August 2019).

(xxxv)	(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission for North East and Himalayan States (HMNEH)			
	General			
	O. 2,75.00			
	R. 1,00.00	3,75.00	1.00	(-)3,74.00

Augmentation of provision of ₹1,00.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages, supplies and materials and subsidies.

Reasons for final saving of ₹3,74.00 lakh have not been intimated (August 2019).

## Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxvi)	<b>2401 Crop Husbandry</b>			
	119 Horticulture and Vegetable Crops			
	(07) Establishment of Regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre)			
	Sixth Schedule (part II) Areas			
	O. 37.95			
	R. (-)2.40	35.55	20.85	(-)14.70

Withdrawal of provision of ₹2.40 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹14.70 lakh have not been intimated (August 2019).

(xxxvii)	(10) Horticulture Mission for Strengthening Development Schemes			
	General			
	O. 4,00.00			
	R. (-)2,11.30	1,88.70	...	(-)1,88.70

Withdrawal of provision of ₹2,11.30 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹1,88.70 lakh have not been intimated (August 2019).

(xxxviii)	(39) Special Central Assistance (Mission Organic)			
	General			
	O. 5,00.00	5,00.00	...	(-)5,00.00

Reasons for non-utilisation of the entire provision of ₹5,00.00 lakh have not been intimated (August 2019).

(xxxix)	800 Other Expenditure			
	(14) Construction and Maintenance of Departmental Non-residential Building (Hort)			
	General			
	O. 80.90	80.90	10.00	(-)70.90

Reasons for final saving of ₹70.90 lakh have not been intimated (August 2019).

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b> (In lakhs of rupees)
(xl)	<b>2401 Crop Husbandry</b>			
	800 Other Expenditure			
	(31) Under Article 275 (I)			
	General			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...

Surrender of entire provision of ₹6,00.00 lakh was due to non-sanction of fund under the scheme.

<b>Centrally Sponsored Schemes</b>				
(xli)	<b>2401 Crop Husbandry</b>			
	108 Commercial Crops			
	(18) National Mission on			
	Oilseeds and Oil Palm (Agri)			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...

Surrender of entire provision of ₹40.00 lakh was due to non-receipt of administrative approval of fund from the Government of India.

(xlii)	<b>109 Extension and Farmer's Training</b>			
	(15) National Mission on Agricultural			
	Extension and Technology (NMAET)			
	General			
	O. 17,46.00			
	R. (-)6,54.76	10,91.24	11,06.45	(+)15.21

Surrender of provision of ₹6,54.76 lakh was due to receipt of less amount from the Government of India.

Reasons for final excess of ₹15.21 lakh have not been intimated (August 2019).

<b>Central Sector Schemes</b>				
(xliii)	<b>2401 Crop Husbandry</b>			
	105 Manures and Fertilisers			
	(15) Mission Organic Value Chain			
	Development for NER			
	General			
	O. 20,00.00	20,00.00	...	(-)20,00.00

Reasons for non-utilisation of the entire provision of ₹20,00.00 lakh have not been intimated (August 2019).

## Grant No.43-Contd.

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

<b>Central Sector Schemes</b>				
(xlv)	<b>2401 Crop Husbandry</b>			
	111 Agricultural Economics and Statistics			
	(02) Agricultural Census			
	General			
	O. 8,00.00			
	R. (-)7,32.28	67.72	...	(-)67.72

Withdrawal of provision of ₹7,32.28 lakh was the net result of decrease of ₹5,56.93 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1,75.35 lakh by way of surrender due to receipt of less amount from Government of India.

Reasons for non-utilisation of the remaining provision of ₹67.72 lakh have not been intimated (August 2019).

(xlv)	<b>2415 Agricultural Research and Education</b>			
	01 Crop Husbandry			
	277 Education			
	(01) Agricultural Studies			
	General			
	O. 29.00			
	R. (-)17.92	11.08	11.08	...

Surrender of provision of ₹17.92 lakh was due to less sanction of fund under the schemes.

(xlvi)	<b>2435 Other Agricultural Programmes</b>			
	01 Marketing and Quality Control			
	101 Marketing Facilities			
	(02) Fruit Processing Centre			
	Sixth Schedule (part II) Areas			
	O. 3,18.35	3,18.35	2,64.20	(-)54.15

Reasons for final saving of ₹54.15 lakh have not been intimated (August 2019).

(xlvii)	(10) Integrated Technology Enabled Agri Management (ITEAM)			
	General			
	O. 10,00.00			
	R. (-)6,87.38	3,12.62	3,12.62	...

Surrender of provision of ₹6,87.38 lakh was due to less sanction of fund under the schemes.

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xlviii)	<b>2435 Other Agricultural Programmes</b>			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(07) National Food Security Mission (NFSM)			
	General			
	O. 6,30.00			
	R. (-)81.39	5,48.61	5,68.61	(+)20.00

Reduction of provision of ₹81.39 lakh by way of surrender was due to receipt of less amount from Government of India.

Reasons for final excess of ₹20.00 lakh have not been intimated (August 2019).

(xlix)	(08) ACA under RKVY			
	General			
	O. 90,00.00			
	R. (-)71,18.89	18,81.11	10,48.11	(-)8,33.00

Withdrawal of provision of ₹71,18.89 lakh was the net result of decrease of ₹25,25.56 lakh through re-appropriation due to less requirement of fund and further decrease of ₹45,93.33 lakh by way of surrender due to receipt of less amount from Government of India.

Reasons for final saving of ₹8,33.00 lakh have not been intimated (August 2019).

<b>N.E.C Scheme</b>				
(l)	<b>2552 North Eastern Areas</b>			
	01 <i>Crop Husbandry/ Marketing and Quality Control</i>			
	103 Seeds			
	(01) Strengthening of the Existing Seed Testing Laboratory			
	General			
	O. 7,99.00			
	R. (-)7,99.00	...	...	...

Surrender of entire provision of ₹7,99.00 lakh was due non-receipt of administrative approval from Government of India.



**Grant No.43-Contd.**

5. Saving mentioned at note four was partly offset by excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2216 Housing</b>			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	General			
	R.	13.66	13.66	...

Augmentation of provision of ₹13.66 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for special repairs under minor works.

(ii)	<b>2401 Crop Husbandry</b>			
	001 Direction and Administration			
	(02) District Offices			
	Sixth Schedule (part II) Areas			
	O.	19,41.40		
	R.	6,16.62	25,58.02	22,56.82 (-)3,01.20

Augmentation of provision of ₹6,16.62 lakh was the net result of increase of ₹6,17.20 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages and decrease of ₹0.58 lakh by way of surrender due to less sanction of fund under the scheme.

Reasons for final saving of ₹3,01.20 lakh have not been intimated (August 2019).

(iii)	(04) District Offices (Horticulture)			
	Sixth Schedule (part II) Areas			
	O.	8,07.12		
	R.	13.51	8,20.63	9,57.72 (+)1,37.09

Augmentation of provision of ₹13.51 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages.

Reasons for final excess of ₹1,37.09 lakh have not been intimated (August 2019).

(iv)	103 Seeds			
	(02) Seeds Farms			
	Sixth Schedule (part II) Areas			
	O.	2,17.65		
	R.	54.18	2,71.83	2,51.69 (-)20.14

Augmentation of provision of ₹54.18 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and wages.

Reasons for final saving of ₹20.14 lakh have not been intimated (August 2019).

## Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2401 Crop Husbandry</b>			
	105 Manures and Fertilisers			
	(04) Soil Testing Laboratory			
	General			
	O. 69.65			
	R. 35.69	1,05.34	94.25	(-11.09)

Augmentation of provision of ₹35.69 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and machinery and equipment.

Reasons for final saving of ₹11.09 lakh have not been intimated (August 2019).

(vi)	(11) Organic Manures			
	Sixth Schedule (part II) Areas			
	R. 65.00	65.00	65.00	...

Creation of provision of ₹65.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for supplies and materials. Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(vii)	108 Commercial Crops			
	(03) Potato Development Including			
	Sale of Seeds at Subsidised Rate			
	Sixth Schedule (part II) Areas			
	O. 2,33.20			
	R. (-)0.34	2,32.86	2,52.06	(+19.20)

Withdrawal of provision of ₹0.34 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹19.20 lakh have not been intimated (August 2019).

(viii)	(06) Experimental Tea Plantation			
	Sixth Schedule (part II) Areas			
	O. 1,18.35			
	R. (-)1.50	1,16.85	1,28.36	(+11.51)

Withdrawal of provision of ₹1.50 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹11.51 lakh have not been intimated (August 2019).

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(ix)	<b>2401 Crop Husbandry</b>			
	108 Commercial Crops			
	(37) Organic Manure			
	Sixth Schedule (part II) Areas			
	R. 86.19	86.19	82.06	(-)4.13

Augmentation of provision of ₹86.19 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other administrative expenses and supplies and materials.

Reasons for final saving of ₹4.13 lakh have not been intimated (August 2019).

(x)	(41) Tea Development Scheme			
	General			
	O. 14.50			
	R. 0.10	14.60	28.13	(+)13.53

Augmentation of provision of ₹0.10 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages, office expenses, advertising and publicity, other charges and machinery and equipment.

Reasons for final excess of ₹13.53 lakh have not been intimated (August 2019).

(xi)	109 Extension and Farmer's Training			
	(06) Basic Agricultural Training Centre			
	General			
	O. 2,31.90			
	R. 70.49	3,02.39	2,88.60	(-)13.79

Augmentation of provision of ₹70.49 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and wages.

Reasons for final saving of ₹13.79 lakh have not been intimated (August 2019).

(xii)	(09) Support to State extension			
	Programmes for Extension Reforms			
	General			
	R. 13.24	13.24	26.48	(+)13.24

Creation of provision of ₹13.24 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries.

Reasons for final excess of ₹13.24 lakh have not been intimated (August 2019).

## Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	<b>2401 Crop Husbandry</b>			
	111 Agricultural Economics and Statistics			
	(02) Agricultural Census			
	General			
	O. 71.55			
	R. 1.81	73.36	1,02.52	(+)29.16

Augmentation of provision of ₹1.81 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries.

Reasons for final excess of ₹29.16 lakh have not been intimated (August 2019).

(xiv)	119 Horticulture and Vegetable Crops			
	(02) Shillong Fruit Garden			
	Sixth Schedule (part II) Areas			
	O. 36.16	36.16	58.90	(+)22.74
(xv)	(03) Development in Horticulture including			
	Sale of Fruit, etc. at Subsidised Rates			
	General			
	O. 63.00	63.00	85.64	(+)22.64

Reasons for final excess of ₹45.38 lakh at serial number (xiv) and (xv) have not been intimated (August 2019).

(xvi)	(17) Development and Maintenance of			
	Orchard-cum-Horticulture Nurseries			
	Sixth Schedule (part II) Areas			
	O. 1,76.00			
	R. 50.00	2,26.00	2,23.19	(-)2.81

Augmentation of provision of ₹50.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for office expenses, other administrative expenses, supply and materials and minor works.

Reasons for final saving of ₹2.81 lakh have not been intimated (August 2019).

## Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvii)	<b>2401 Crop Husbandry</b>			
	119 Horticulture and Vegetable Crops			
	(23) Establishment of Directorate of Horticulture			
	General			
	O. 52.00			
	R. 4.90	56.90	64.80	(+)7.90

Augmentation of provision of ₹4.90 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages, office expenses and for purchase of new vehicle for Directorate.

Reasons for final excess of ₹7.90 lakh have not been intimated (August 2019).

(xviii)	(24) Floriculture Development Sixth Schedule (part II) Areas			
	O. 88.00			
	R. 12.00	1,00.00	99.73	(-)0.27

Augmentation of provision of ₹12.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages, supply and materials and other charges.

Reasons for final saving of ₹0.27 lakh have not been intimated (August 2019).

(xix)	(36) Maintenance of Horti-Hubs Sixth Schedule (part II) Areas			
	O. 1,64.00			
	R. 50.00	2,14.00	2,13.09	(-)0.91

Augmentation of provision of ₹50.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for office expenses, other administrative expenses, supply and materials.

Reasons for final saving of ₹0.91 lakh have not been intimated (August 2019).

(xx)	195 Assistance to Farming Cooperation (04) Assistance to KVK General			
	O. 15.00			
	R. 33.75	48.75	48.75	...

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(xxi)	<b>2401 Crop Husbandry</b>			
	800 Other Expenditure			
	(29) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)			
	General			
	O. 2,00.00			
	R. 13,22.92	15,22.92	14,55.45	(-)67.47

Augmentation of provision of ₹13,56.67 lakh at serial number (xx) and (xxi) through re-appropriation was due to requirement of fund for meeting the expenditure for minor works.

Reasons for final saving of ₹67.47 lakh at serial number (xxi) have not been intimated (August 2019).

**Centrally Sponsored Schemes**

(xxii)	<b>2401 Crop Husbandry</b>			
	119 Horticulture and Vegetable Crops			
	(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission for North East and Himalayan States (HMNEH)			
	General			
	O. 20,00.00	20,00.00	23,32.33	(+)3,32.33

Reasons for final excess of ₹3,32.33 lakh have not been intimated (August 2019).

(xxiii)	800 Other Expenditure			
	(10) National Mission for Sustainable Agriculture (NMSA)			
	General			
	O. 5,74.00			
	R. 5,57.97	11,31.97	11,21.86	(-)10.11

Augmentation of provision of ₹5,57.97 lakh was the net result of increase of ₹6,22.22 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) office expenses (ii) machinery and equipment (iii) supply and materials (iv) other administrative expenses and minor works and decrease of ₹64.25 lakh by way of surrender due to receipt of less amount from Government of India.

Reasons for final saving of ₹10.11 lakh have not been intimated (August 2019).

## Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxiv)	<b>2415 Agricultural Research and Education</b>			
	01 Crop Husbandry			
	004 Research			
	(04) Agricultural Research Stations and Laboratories			
	Sixth Schedule (part II) Areas			
	O. 3,73.83			
	R. 87.58	4,61.41	4,27.25	(-)34.16
(xxv)	(05) Research Project on Rice			
	General			
	O. 1,03.07			
	R. 69.02	1,72.09	1,64.79	(-)7.30

Augmentation of provision of ₹1,56.60 lakh at serial number (xxiv) and (xxv) through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and wages.

Reasons for final saving of ₹41.46 lakh at serial number (xxiv) and (xxv) have not been intimated (August 2019).

(xxvi)	<b>2435 Other Agricultural Programmes</b>			
	01 Marketing and Quality Control			
	101 Marketing Facilities			
	(01) Agricultural Marketing Organisation Including Transport Subsidy			
	General			
	O. 1,63.93			
	R. (-)18.46	1,45.47	9,99.00	(+)8,53.53

Withdrawal of provision of ₹18.46 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹8,53.53 lakh have not been intimated (August 2019).

(xxvii)	Sixth Schedule (part II) Areas			
	O. 3,93.72			
	R. 18.46	4,12.18	4,99.08	(+)86.90

Augmentation of provision of ₹18.46 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages, office expenses, supplies and materials and other charges.

Reasons for final excess of ₹86.90 lakh have not been intimated (August 2019).

## Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxviii)	<b>2435 Other Agricultural Programmes</b>			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(11) Directorate of Food Processing			
	General			
	R. 33.00	33.00	13.00	(-)20.00

Creation of provision of ₹33.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages, office expenses, other administrative expenses and other charges. Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Reasons for final saving of ₹20.00 lakh have not been intimated (August 2019).

**Capital:**

6. Against the available saving of ₹3,44.47 lakh, only ₹1,15.55 lakh was surrendered during the year.

7. Saving occurred mainly under:

(i)	<b>4216 Capital Outlay on Housing</b>			
	01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	(01) Construction and Maintenance of			
	Departmental Buildings			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to non-sanction of fund under the scheme.

(ii)	(02) Maintenance of Buildings			
	General			
	O. 53.00			
	R. (-)1.55	51.45	36.53	(-)14.92

Reduction of provision of ₹1.55 lakh by way of surrender was due to less sanction of fund under construction schemes.

Reasons for final excess of ₹14.92 lakh have not been intimated (August 2019).



**Grant No.43-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	<b>4401 Capital Outlay on Crop Husbandry</b>			
	800 Other Expenditure			
	(01) Construction of Administrative Buildings			
	General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire provision of ₹1,00.00 lakh have not been intimated (August 2019).

(iv)	(02) Construction of Administrative Buildings (Hort)			
	General			
	O. 2,00.00	2,00.00	86.00	(-)1,14.00

Reasons for final saving of ₹1,14.00 lakh have not been intimated (August 2019).

(v)	(04) Acquisition of Land			
	General			
	O. 59.00			
	R. (-)59.00	...	...	...

Surrender of entire provision of ₹59.00 lakh was due to non-sanction of fund under the scheme.

(vi)	<b>4416 Investments in Agricultural Financial Institutions</b>			
	190 Investments in Public Sector and Other Undertakings			
	(01) Share Capital Contribution and Investments in Agricultural Institutions			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Surrender of entire provision of ₹25.00 lakh was due to non-sanction of fund under the scheme.

**Grant No.44**  
**Flood Control and Drainage,**  
**Capital Outlay on Medium Irrigation,**  
**Capital Outlay on Flood Control Projects**  
**(All Voted-All Sixth Schedule)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2711 Flood Control and Drainage</b>				
Original	1,05,00			
Supplementary	...	1,05,00	1,03,97	(-)1,03
Amount surrendered during the year (31 <sup>st</sup> March 2019)				...

**Capital:****Major Heads:****4701 Capital Outlay on  
Medium Irrigation****4711 Capital Outlay on Flood  
Control Projects**

Original	10,50,00			
Supplementary	...	10,50,00	5,50,00	(-)5,00,00
Amount surrendered during the year (31 <sup>st</sup> March 2019)				...

**Notes and Comments:****Revenue:**

- No part of the available saving of ₹1.03 lakh was surrendered during the year.

**Grant No.44-Concl'd.****Capital:**

2. No part of the available saving of ₹5,00.00 lakh was surrendered during the year.
3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>4701 Capital Outlay on Medium Irrigation</b>			
	04 <i>Medium Irrigation-Non-Commercial</i>			
	800 Other Expenditure			
	(01) Works			
	Sixth Schedule (part II) Areas			
	O. 5,00.00	5,00.00	...	(-)5,00.00

Reasons for non-utilisation of the entire provision of ₹5,00.00 lakh have not been intimated (August 2019).

**Grant No.45**  
**Housing, Soil and Water Conservation,**  
**Agricultural Research and Education**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2216 Housing</b>			
<b>2402 Soil and Water Conservation</b>			
<b>2415 Agricultural Research and Education</b>			
Original	2,76,35,00		
Supplementary	...	2,76,35,00	1,00,46,54 (-)1,75,88,46
Amount surrendered during the year (31 <sup>st</sup> March 2019)			1,76,52,33

**Notes and Comments:**

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

**(In lakhs of rupees)**

**Revenue:**

General	93,96.91	26,18.06	(-)67,78.85
Sixth Schedule (part II) Areas	1,82,38.09	74,28.48	(-)1,08,09.61
<b>Total Voted</b>	<b>2,76,35.00</b>	<b>1,00,46.54</b>	<b>(-)1,75,88.46</b>

2. Surrender of ₹1,76,52.33 lakh was in excess of the eventual saving of ₹1,75,88.46 lakh.
3. This is the eighth year in succession in which the grant closed with saving, ranging from 10.96 *per cent* to 82.76 *per cent* pointing towards over-estimation and incorrect budget provision.

**Grant No.45-Contd.**

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2402 Soil and Water Conservation</b>			
	001 Direction and Administration			
	(02) Divisional Soil Conservation Offices			
	Sixth Schedule (part II) Areas			
	O. 21,04.77			
	R. (-)4,07.05	16,97.72	17,93.61	(+)95.89
<p>Withdrawal of provision by ₹4,07.05 lakh was the net result of decrease of ₹2.83 lakh through re-appropriation and further decrease of ₹4,04.22 lakh by way of surrender due to less requirement of fund than anticipated.</p> <p>Reasons for final excess of ₹95.89 lakh was stated to be more requirement of fund for payment of salaries.</p>				
(ii)	(03) Soil Conservation Range Offices			
	Sixth Schedule (part II) Areas			
	O. 18,39.93			
	R. (-)1,64.50	16,75.43	16,41.42	(-)34.01
<p>Withdrawal of provision by ₹1,64.50 lakh was the net result of increase of ₹14.29 lakh through re-appropriation due to requirement of fund for payment of (i) wages due to enhancement of minimum wages (ii) medical treatment and domestic travel expenses and decrease of ₹1,78.79 lakh by way of surrender due to less requirement of fund.</p> <p>Reasons for final saving of ₹34.01 lakh was due to less requirement of fund in salaries than anticipated earlier.</p>				
(iii)	(08) Cash Crop Division			
	Sixth Schedule (part II) Areas			
	O. 10,01.20			
	R. (-)49.10	9,52.10	9,49.13	(-)2.97

**Grant No.45-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(iv)	<b>2402 Soil and Water Conservation</b>			
	001 Direction and Administration			
	(09) Watershed Management Division			
	Sixth Schedule (part II) Areas			
	O. 6,80.61			
	R. (-)1,58.60	5,22.01	5,24.30	(+)2.29

Withdrawal of provision by ₹2,07.70 lakh at serial number (iii) and (iv) was the net result of decrease of ₹24.43 lakh through re-appropriation and further decrease of ₹1,83.27 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹2.97 lakh at serial number (iii) was due to less requirement of fund in salaries than anticipated earlier and final excess of ₹2.29 lakh at serial number (iv) due to more requirement of fund for payment of salaries.

(v)	(09) Watershed Management Division			
	General			
	O. 49.83			
	R. (-)17.83	32.00	30.04	(-)1.96
(vi)	(10) Soil Survey Division			
	General			
	O. 2,69.81			
	R. (-)24.41	2,45.40	2,43.15	(-)2.25
(vii)	101 Soil Survey and Testing			
	(01) Soil Conservation Survey Schemes			
	General			
	O. 1,24.05			
	R. (-)12.06	1,11.99	1,10.64	(-)1.35

Withdrawal of provision by ₹54.30 lakh at serial number (v) to (vii) was the net result of decrease of ₹20.61 lakh through re-appropriation and further decrease of ₹33.69 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹5.56 lakh at serial number (v) to (vii) was due to less requirement of fund in salaries than anticipated earlier.

**Grant No.45-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	<b>2402 Soil and Water Conservation</b>			
	102 Soil Conservation			
	(14) Intergrated Watershed Management Programme			
	General			
	O. 7,50.00			
	R. (-)6,75.67	74.33	74.33	...

Reduction of provision by ₹6,75.67 lakh by way of surrender was due to less sanction of fund under the scheme by the Government of India.

(ix)	(17) Scheme under Art 275 (I) Ministry of Tribal Affairs Sixth Schedule (part II) Areas			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...

Surrender of entire provision of ₹4,00.00 lakh was due to non-release of fund by the Government.

(x)	109 Extension and Training (01) Conservation Training Institute General			
	O. 1,71.61			
	R. (-)17.20	1,54.41	1,59.93	(+)5.52
(xi)	(02) Training at Soil Conservation Centres General			
	O. 2,78.84			
	R. (-)31.09	2,47.75	2,60.58	(+)12.83

Withdrawal of provision by ₹48.29 lakh at serial number (x) and (xi) was the net result of decrease of ₹32.07 lakh through re-appropriation and further decrease of ₹16.22 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹18.35 lakh at serial number (x) and (xi) was due to more requirement of fund for payment of salaries.

## Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xii)	<b>2402 Soil and Water Conservation</b>			
	800 Other Expenditure			
	(04) Watershed Management			
	Sixth Schedule (part II) Areas			
	O. 10.39			
	R. (-)10.39	...	...	...

Withdrawal of entire provision of ₹10.39 lakh through re-appropriation was due to non-requirement of fund.

(xiii)	(08) Soil Conservation Scheme under NABARD Loan			
	Sixth Schedule (part II) Areas			
	O. 15,00.00			
	R. (-)2,60.27	12,39.73	12,39.73	...

Surrender of provision by ₹2,60.27 lakh was due to less fund released by the Government.

(xiv)	(09) Integrated Wasteland Development Programme			
	Sixth Schedule (part II) Areas			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Withdrawal of entire provision of ₹2,00.00 lakh was the net result of decrease of ₹1,40.30 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹59.70 lakh by way of surrender due to non-release of fund by the Government.

(xv)	(13) Accelerated Irrigation Benefits Programme (AIBP)			
	Sixth Schedule (part II) Areas			
	O. 7,50.00			
	R. (-)7,50.00	...	...	...

Surrender of entire provision of ₹7,50.00 lakh was due to non-sanction of the scheme by the Government of India.



**Grant No.45-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xvi)	<b>2402 Soil and Water Conservation</b>			
	102 Soil Conservation			
	(14) Intergrated Watershed Management Programme			
	General			
	O. 67,50.00			
	R. (-)60,81.00	6,69.00	6,69.00	...

Reduction of provision by ₹60,81.00 lakh by way of surrender was due to less sanction of fund under the scheme by the Government of India.

(xvii)	800 Other Expenditure			
	(01) Integrated Wasteland Development Programme			
	Sixth Schedule (part II) Areas			
	O. 18,00.00			
	R. (-)18,00.00	...	...	...
(xviii)	(13) Accelerated Irrigation Benefits Programme (AIBP)			
	Sixth Schedule (part II) Areas			
	O. 67,50.00			
	R. (-)67,50.00	...	...	...

Surrender of entire provision of ₹85,50.00 lakh at serial number (xvii) and (xviii) was due to non-sanction of fund under the scheme by the Government of India.

(xxviii)	<b>2415 Agricultural Research and Education</b>			
	02 <i>Soil and Water Conservation</i>			
	004 Research			
	(01) Soil Conservation Research Centre			
	General			
	O. 92.00			
	R. (-)20.05	71.95	74.62	(+)2.67

Withdrawal of provision by ₹20.05 lakh was the net result of decrease of ₹7.16 lakh through re-appropriation and further decrease of ₹12.89 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹2.67 lakh was due to more requirement of fund for payment of salaries.

**Grant No.45-Concl.**

5. Saving mentioned at note four was partly offset by excess mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2402 Soil and Water Conservation</b>			
	102 Soil Conservation			
	(04) Erosion Control Works			
	Sixth Schedule (part II) Areas			
	O. 5.70			
	R. 52.50	58.20	58.20	...

Augmentation of provision by ₹52.50 lakh through re-appropriation was due to requirement of fund for construction of Gabion structure in the catchment of Umiam River/ Stream with start of Umnget Village as outlet/ discharge point.

(ii)	800 Other Expenditure			
	(02) Construction and Maintenance of			
	Departmental Non-residential Buildings			
	General			
	O. 3.59			
	R. 87.80	91.39	91.39	...

Augmentation of provision by ₹87.80 lakh through re-appropriation was due to requirement of fund for construction of Retaining/ Protection Wall and Side Drain at different location at Conservation Training Institute, Byrnihat.

(iii)	(03) Jhum Control Schemes			
	Sixth Schedule (part II) Areas			
	O. 2,56.74			
	R. 48.88	3,05.62	2,80.33	(-)25.29

Augmentation of provision by 48.88 lakh was the net result of increase of ₹60.60 lakh through re-appropriation due to requirement of fund for (i) payment of enhanced of wages (ii) payment for maintenance of crops and decrease of ₹11.72 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹25.29 lakh was due to less requirement of fund in salaries than anticipated earlier.

**Grant No.46**  
**Special Programme for Rural Development,**  
**North Eastern Areas,**  
**Other Special Area Programmes,**  
**Capital Outlay on North Eastern Areas**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2501</b>	<b>Special Programmes for Rural Development</b>			
<b>2552</b>	<b>North Eastern Areas</b>			
<b>2575</b>	<b>Other Special Area Programmes</b>			
Original	48,11,00			
Supplementary	6,25,01	54,36,01	47,27,82	(-)7,08,19
Amount surrendered during the year (31 <sup>st</sup> March 2019)				6,85,94
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>			
Original	5,02,00			
Supplementary	...	5,02,00	...	(-)5,02,00
Amount surrendered during the year (31 <sup>st</sup> March 2019)				...

**Grant No.46-Contd.****Notes and Comments:**

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

**(In lakhs of rupees)**

**Revenue:**

General	10,63.71	4,97.37	(-)5,66.34
Sixth Schedule (part II)Areas	43,72.30	42,30.45	(-)1,41.85
<b>Total Voted</b>	<b>54,36.01</b>	<b>47,27.82</b>	<b>(-)7,08.19</b>

**Capital:**

General	5,02.00	...	(-)5,02.00
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>5,02.00</b>	<b>...</b>	<b>(-)5,02.00</b>

**Revenue:**

2. Against the available saving of ₹7,08.19 lakh, only ₹6,85.94 lakh was surrendered during the year.

3. Since the expenditure of ₹47,27.82 lakh did not come up even to the original provision of ₹48,11.00 lakh, supplementary provision of ₹6,25.01 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>N.E.C Scheme</b>				
(i)	<b>2552 North Eastern Areas</b>			
	28 <i>Border Areas Development/ 01 Integrated Rural Development Programme</i>			
	800 Other Expenditure			
	(01) Ideal Fish and Fish Need Production Farm and Multipurpose Development Project			
	General			
	O. 28.00	28.00	...	(-)28.00

Reasons for non-utilisation of the entire provision of ₹28.00 lakh have not been intimated (August 2019).

## Grant No.46-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2575 Special Programmes for Rural Development</b>			
	06 <i>Border Area Development</i>			
	001 Direction and Administration			
	(01) Border Areas Programme under Border Areas Development			
	General			
	O. 2,64.35			
	R. (-)1,13.62	1,50.73	1,77.26	(+)26.53

Withdrawal of provision by ₹1,13.62 lakh was the net result of increase of ₹2.26 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹1,15.88 lakh by way of surrender due to less requirement of fund and non-filling of vacant post.

Reasons for final excess of ₹26.53 lakh have not been intimated (August 2019).

(iii)	Sixth Schedule (part II) Areas			
	O. 4,88.84			
	R. (-)53.29	4,35.55	4,24.72	(-)10.83

Withdrawal of provision by ₹53.29 lakh was the net result of decrease of ₹2.26 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹51.03 lakh by way of surrender due to less requirement of fund than anticipated.

(iv)	800 Other Expenditure			
	(01) Border Areas Programme under Border Areas Development			
	General			
	O. 5,00.00			
	R. (-)4,00.00	1,00.00	1,00.00	...

Surrender of provision by ₹4,00.00 lakh was due to less sanction of fund under the schemes.

(v)	Sixth Schedule (part II) Areas			
	O. 33,73.96			
	S. 5,05.00			
	R. (-)67.71	38,11.25	38,03.75	(-)7.50

Surrender of provision by ₹67.71 lakh was due to (i) non-sanction of schemes and (ii) less requirement of fund than anticipated

Reasons for final saving of ₹7.50 lakh have not been intimated (August 2019).

**Grant No.46-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>2575 Special Programmes for Rural Development</b>			
	06 <i>Border Area Development</i>			
	800 Other Expenditure			
	(16) Construction of Ropeways			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-sanction of schemes.

**Capital:**

5. The entire provision of ₹5,02.00 lakh was neither utilised nor surrendered during the year.

6. Saving occurred mainly under:

**N.E.C Scheme**

(i)	4552 Capital Outlay on North Eastern Areas			
	21 <i>Border Areas Development</i>			
	800 Other Expenditure			
	(04) Construction of Suspension Footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District			
	General			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(ii)	(06) Construction of Passenger Ropeway Project (Cable Car) at Pongtung, East Khasi Hills, District under Pynursla Community and Rural Development Block			
	General			
	O. 4,02.00	4,02.00	...	(-)4,02.00

Reasons for non-utilisation of entire provision of ₹5,02.00 lakh at serial number (i) and (ii) have not been intimated (August 2019).

**Grant No.47**  
**Housing, Animal Husbandry,**  
**Agricultural Research and Education,**  
**Capital Outlay on Animal Husbandry,**  
**Capital Outlay on North Eastern Areas**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2403 Animal Husbandry</b>				
<b>2415 Agricultural Research and Education</b>				
Original	1,32,78,00			
Supplementary	...	1,32,78,00	1,19,05,62	(-)13,72,38
Amount surrendered during the year (31 <sup>st</sup> March 2019)				2,83,24
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4403 Capital Outlay on Animal Husbandry</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
Original	2,24,00			
Supplementary	...	2,24,00	...	(-)2,24,00
Amount surrendered during the year (31 <sup>st</sup> March 2019)				22,00

**Grant No.47-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	54,08.06	45,66.58	(-)8,41.48
Sixth Schedule (part II) Areas	78,69.94	73,39.04	(-)5,30.90
<b>Total Voted</b>	<b>1,32,78.00</b>	<b>1,19,05.62</b>	<b>(-)13,72.38</b>
<b>Capital:</b>			
General	2,02.00	...	(-)2,02.00
Sixth Schedule (part II)Areas	22.00	...	(-)22.00
<b>Total Voted</b>	<b>2,24.00</b>	<b>...</b>	<b>(-)2,24.00</b>

**Revenue:**

2. Against the available saving of ₹13,72.38 lakh, only ₹2,83.24 lakh was surrendered during the year.

3. This is the twelfth year in succession in which the grant closed with saving, ranging from 7.42 per cent to 31.28 per cent pointing to over estimation and incorrect budgeting.



**Grant No.47-Contd.**

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2403 Animal Husbandry</b>			
	001 Direction and Administration			
	(01) Directorate of Animal Husbandary and Veterinary General			
	O. 4,42.39			
	R. 6.48	4,48.87	4,25.76	(-)23.11

Augmentation of provision by ₹6.48 lakh was the net result of increase of ₹10.40 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages and domestic travel expenses and decrease of ₹3.92 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹23.11 lakh have not been intimated (August 2019).

(ii)	(02) District Offices Sixth Schedule (part II) Areas			
	O. 10,54.32			
	R. 23.84	10,78.16	8,36.72	(-)2,41.44

Augmentation of provision by ₹23.84 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) wages (ii) domestic travel expenses and (iii) medical treatment.

Reasons for final saving of ₹2,41.44 lakh have not been intimated (August 2019).

(iii)	(11) Establishment of Joint Director's Office, Tura			
	General			
	O. 57.05			
	R. (-)0.59	56.46	19.48	(-)36.98
(iv)	(12) Headquarters Office of S.L.P.P.			
	General			
	O. 54.21			
	R. (-)0.83	53.38	30.90	(-)22.48

Withdrawal of provision by ₹1.42 lakh at serial number (iii) and (iv) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹59.46 lakh at serial number (iii) and (iv) have not been intimated (August 2019).

## Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2403 Animal Husbandry</b>			
	001 Direction and Administration			
	(15) Meghalaya State Livestock Mission under Intergrated Basin Development and Livelihood Programme			
	General			
	O. 2,00.00			
	R. (-)1,85.87	14.13	...	(-)14.13

Withdrawal of provision by ₹1,85.87 lakh was the net result of decrease of ₹1,69.00 lakh through re-appropriation and further decrease of ₹16.87 lakh by way of surrender due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹14.13 lakh have not been intimated (August 2019).

(vi)	101 Veterinary Services and Animal Health			
	(01) Veterinary Hospitals and Dispensaries Sixth Schedule (part II) Areas			
	O. 2,38.64			
	R. (-)7.57	2,31.07	2,27.01	(-)4.06

Withdrawal of provision by ₹7.57 lakh was the net result of decrease of ₹6.82 lakh through re-appropriation and further decrease of ₹0.75 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹4.06 lakh have not been intimated (August 2019).

(vii)	(03) Mobile Veterinary Dispensary Sixth Schedule (part II) Areas			
	O. 4,34.88			
	R. (-)5.69	4,29.19	4,21.46	(-)7.73

Withdrawal of provision by ₹5.69 lakh was the net result of increase of ₹0.76 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) domestic travel expenses and (ii) medical treatment and decrease of ₹6.45 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹7.73 lakh have not been intimated (August 2019).

## Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	(23) Scheme for Establishment of New Dispensaries under NABARD Loan			
	General			
	O. 1,75.00			
	R. (-)1,33.45	41.55	41.55	...

Surrender of provision by ₹1,33.45 lakh was due to less requirement of fund.

(ix)	(24) Veterinery Dispensaries Sixth Schedule (part II) Areas			
	O. 13,55.52			
	R. (-)40.33	13,15.19	10,47.03	(-)2,68.16

Withdrawal of provision by ₹40.33 lakh was the net result of increase of ₹0.59 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages and domestic travel expenses and decrease of ₹40.92 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹2,68.16 lakh have not been intimated (August 2019).

(x)	(25) State Contribution for Establishment of New Dispensaries under NABARD Loan			
	General			
	O. 34.29			
	R. (-)11.92	22.37	21.39	(-)0.98

Withdrawal of provision by ₹11.92 lakh was the net result of decrease of ₹0.07 lakh through re-appropriation and further decrease of ₹11.85 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.98 lakh have not been intimated (August 2019).

## Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	(27) Professional Efficiency Development (PED)			
	General			
	O. 40.00			
	R. 8.58	48.58	5.25	(-)43.33

Augmentation of provision by ₹8.58 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) salaries and (ii) office expenses, motor vehicle and other charges.

Reasons for final saving of ₹43.33 lakh have not been intimated (August 2019).

(xii)	102 Cattle and Buffalo Development			
	(06) Intensive Cattle Development Project			
	General			
	O. 6,29.03			
	R. 10.41	6,39.44	6,07.73	(-)31.71

Augmentation of provision by ₹10.41 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment and domestic travel expenses.

Reasons for final saving of ₹31.71 lakh have not been intimated (August 2019).

(xiii)	103 Poultry Development			
	(01) Poultry Farm, Tura/ Jowai			
	Sixth Schedule (part II) Areas			
	O. 1,34.89			
	R. (-)1.67	1,33.22	1,24.40	(-)8.82
(xiv)	(02) Poultry Farm, Bhoi			
	Sixth Schedule (part II) Areas			
	O. 64.89			
	R. (-)1.05	63.84	47.83	(-)16.01

Withdrawal of provision by ₹2.72 lakh at serial number (xiii) and (xiv) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹24.83 lakh at serial number (xiii) and (xiv) have not been intimated (August 2019).

## Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xv)	<b>2403 Animal Husbandry</b>			
	103 Poultry Development			
	(05) Central Hatchery and Chick Rearing Farm, Bhoi/ Garo/ Jowai			
	General			
	O. 88.60			
	R. (-)1.39	87.21	78.36	(-)8.85
(xvi)	105 Piggery Development			
	(16) Pig Breeding Farm, West Garo Hills Tura			
	Sixth Schedule (part II) Areas			
	O. 54.28			
	R. (-)1.44	52.84	12.63	(-)40.21
(xvii)	113 Administrative Investigation and Statistics			
	(01) Livestock Census Office			
	General			
	O. 93.59			
	R. (-)1.47	92.12	66.33	(-)25.79
(xviii)	(03) Sample Survey of Livestock Product			
	General			
	O. 13.00			
	R. (-)2.06	10.94	1.19	(-)9.75

Withdrawal of provision by ₹2.83 lakh at serial number (xv) and (xvi) was the net result of decrease of ₹0.62 lakh through re-appropriation and further decrease of ₹2.21 lakh by way of surrender was due to less requirement of fund.

Reasons for final saving of ₹49.06 lakh at serial number (xv) and (xvi) have not been intimated (August 2019).

Withdrawal of provision by ₹3.53 lakh at serial number (xvii) and (xviii) was due to less requirement of fund.

Reasons for final saving of ₹35.54 lakh at serial number (xvii) and (xviii) have not been intimated (August 2019).

## Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xix)	<b>2403 Animal Husbandry</b>			
	113 Administrative Investigation and Statistics			
	(04) Statistical Cell			
	General			
	O. 1,00.59			
	R. (-)0.44	1,00.15	84.55	(-)15.60
<p>Withdrawal of provision by ₹0.44 lakh was the net result of decrease of ₹0.25 lakh through re-appropriation and further decrease of ₹0.19 lakh by way of surrender due to less requirement of fund.</p> <p>Reasons for final saving of ₹15.60 lakh have not been intimated (August 2019).</p>				
(xx)	800 Other Expenditure			
	(04) Construction and Maintenance of Departmental Non-residential Buildings			
	Sixth Schedule (part II) Areas			
	O. 92.78			
	R. (-)9.90	82.88	77.70	(-)5.18
<p>Surrender of provision by ₹9.90 lakh was due to (i) less requirement of fund and (ii) non-sanction of proposal by the Government.</p> <p>Reasons for final saving of ₹5.18 lakh have not been intimated (August 2019).</p>				
<b>Centrally Sponsored Schemes</b>				
(xxi)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	(12) Assistance to State Control Animal Diseases (ASCAD)			
	General			
	O. 1,04.90			
	R. (-)64.49	40.41	18.61	(-)21.80
(xxii)	(13) National Animal Disease and Reporting System.(NADRS)			
	General			
	O. 21.00			
	R. (-)19.00	2.00	2.00	...

## Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(xxiii)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (01) National Project on Rinderpest Surveillance and Monitoring/ Control (NPRSM) General			
	O. 13.00			
	R. (-)10.00	3.00	2.74	(-)0.26

Withdrawal of provision by ₹93.49 lakh at serial number (xxi) to (xxiii) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹22.06 lakh at serial number (xxi) and (xxiii) have not been intimated (August 2019).

(xxiv)	(29) Brucellosis Control Programme (BC-P) General			
	O. 27.00			
	R. (-)12.00	15.00	...	(-)15.00
(xxv)	102 Cattle and Buffalo Development (31) Rastriya Gokul Mission, Indigenous Breed General			
	O. 50.00			
	R. (-)38.50	11.50	...	(-)11.50

Withdrawal of provision by ₹50.50 lakh at serial number (xxiv) and (xxv) through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹26.50 lakh at serial number (xxiv) and (xxv) have not been intimated (August 2019).

(xxvi)	107 Fodder and Feed Development (10) Sub Mission in Skill Development Technology Transfer and Extension General			
	O. 50.60			
	R. (-)14.45	36.15	33.60	(-)2.55

Withdrawal of provision by ₹14.45 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹2.55 lakh have not been intimated (August 2019).

**Grant No.47-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Centrally Sponsored Schemes</b>				
(xxvii)	<b>2403 Animal Husbandry</b>			
	107 Fodder and Feed Development			
	(08) Sub-Mission of Livestock Development			
	General			
	O. 2,00.00			
	R. (-)1,20.00	80.00	80.00	...
(xxviii)	113 Administrative Investigation and Statistics			
	(08) Sample Survey on Major Livestock			
	General			
	O. 1,30.00			
	R. (-)29.50	1,00.50	95.89	(-)4.61

Withdrawal of provision by ₹1,49.50 lakh at serial number (xxvii) and (xxviii) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹4.61 lakh at serial number (xxviii) have not been intimated (August 2019).

<b>Central Sector Schemes</b>				
(xxix)	<b>2403 Animal Husbandry</b>			
	102 Cattle and Buffalo Development			
	(30) National Programme for Bovine Breeding			
	General			
	O. 1,50.00			
	R. (-)28.65	1,21.35	...	(-)1,21.35

Withdrawal of provision by ₹28.65 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹1,21.35 lakh have not been intimated (August 2019).

(xxx)	(31) Rastriya Gokul Mission, Indigenous Breed			
	General			
	O. 1,50.00	1,50.00	...	(-)1,50.00



## Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Central Sector Schemes</b>				
(xxxix)	<b>2403 Animal Husbandry</b>			
	113 Administrative Investigation and Statistics			
	(09) Livestock Census			
	General			
	O. 1,00.00	1,00.00	...	(-1,00.00)

Reasons for non-utilisation of the entire provision of ₹2,50.00 lakh at serial number (xxxix) and (xxxix) have not been intimated (August 2019).

(xxxix)	<b>2415 Agricultural Research and Education</b>			
	03 Animal Husbandry			
	004 Research			
	(01) Clinical Laboratory and Disease Investigation			
	General			
	O. 1,00.30			
	R. (-)0.69	99.61	87.14	(-12.47)

Withdrawal of provision by ₹0.69 lakh was the net result of increase of ₹0.46 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) enhancement of wages and (ii) domestic travel expenses and decrease of ₹1.15 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹12.47 lakh have not been intimated (August 2019).

(xxxix)	277 Education			
	(12) Establishment Vocational Training Centre at Jowai, East and West Khasi Hills			
	Sixth Schedule (part II) Areas			
	O. 22.98			
	R. 0.78	23.76	2.99	(-20.77)

Augmentation of provision by ₹0.78 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages.

Reasons for final saving of ₹20.77 lakh have not been intimated (August 2019).

**Grant No.47-Contd.**

5. Saving mentioned at note four was partly offset by excess mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	(02) Veterinary Dispensary taken from C.D. Blocks Sixth Schedule (part II) Areas			
	O. 9,06.75			
	R. (-)6.38	9,00.37	9,35.34	(+)34.97

Withdrawal of provision by ₹6.38 lakh was the net result of decrease of ₹0.05 lakh through re-appropriation and further decrease of ₹6.33 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹34.97 lakh have not been intimated (August 2019).

(ii)	(04) Veterinary Aid Centres Sixth Schedule (part II) Areas			
	O. 6,01.71			
	R. (-)13.35	5,88.36	6,15.03	(+)26.67

Withdrawal of provision by ₹13.35 lakh was the net result of decrease of ₹8.63 lakh through re-appropriation and further decrease of ₹4.72 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹26.67 lakh have not been intimated (August 2019).

(iii)	(31) Foot and Mouth Disease Control Programme (FMD-CP)			
	General			
	O. 2.00			
	R. 21.10	23.10	23.10	...

## Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	<b>2403 Animal Husbandry</b>			
	102 Cattle and Buffalo Development			
	(02) Key Village Scheme			
	Sixth Schedule (part II) Areas			
	O. 2,23.65			
	R. 0.58	2,24.23	2,37.15	(+)12.92

Augmentation of provision by ₹21.68 lakh at serial number (iii) and (iv) through re-appropriation was due to requirement of fund for meeting the expenditure for (i) supplies and materials, other charges and (ii) medical treatment.

Reasons for final excess of ₹12.92 lakh at serial number (iv) have not been intimated (August 2019).

(v)	(06) Intensive Cattle Development Project			
	Sixth Schedule (part II) Areas			
	O. 3,16.13			
	R. (-)2.48	3,13.65	3,30.28	(+)16.63

Withdrawal of provision by ₹2.48 lakh was the net result of increase of ₹0.25 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages and domestic travel expenses and decrease of ₹2.73 lakh by way of surrender was due to less requirement of fund.

Reasons for final excess of ₹16.63 lakh have not been intimated (August 2019).

(vi)	(22) Livestock Show General			
	R. 82.83	82.83	82.83	...

Creation of provision of ₹82.83 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for livestock show "Meghalaya State Bull Fair".

## Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	<b>2403 Animal Husbandry</b>			
	105 Piggery Development			
	(02) Pig Farm, Tura/ Rongjeng			
	Sixth Schedule (part II) Areas			
	O. 35.96			
	R. 1.24	37.20	71.08	(+)33.88

Augmentation of provision by ₹1.24 lakh was the net result of increase of ₹1.67 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages and domestic travel expenses and decrease of ₹0.43 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹33.88 lakh have not been intimated (August 2019).

(viii)	107 Fodder and Feed Development			
	(20) Risk Management/ Livestock Insurance			
	General			
	O. 1.00			
	R. 16.24	17.24	17.24	...
(ix)	(21) Strengthening of Piggery Farms			
	General			
	O. 4.00			
	R. 13.24	17.24	17.24	...
	<b>Centrally Sponsored Schemes</b>			
(x)	2403 Animal Husbandry			
	101 Veterinary Services and Animal			
	Health			
	(31) Foot and Mouth Disease			
	Control Programme (FMD-CP)			
	General			
	O. 45.00			
	R. 1,62.92	2,07.92	2,07.92	...

Augmentation of provision by ₹1,92.40 lakh at serial number (viii) to (x) through re-appropriation was due to requirement of fund for meeting the expenditure of supplies and materials under the scheme.

## Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(xi)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	(04) Peste des Petis Ruminants Control Programme (PPR-CP)			
	General			
	R. 13.80	13.80	13.80	...

Creation of provision of ₹13.80 lakh through re-appropriation was due to requirement of fund for meeting the Central Share expenditure under the sub head-Peste des Petis Ruminants Control Programme (PPR-CP).

(xii)	107 Fodder and Feed Development			
	(09) Sub-Mission of Pig Development (NER)			
	General			
	O. 1,14.50			
	R. 1,52.77	2,67.27	2,67.27	...

Augmentation of provision by ₹1,52.77 lakh through re-appropriation was due to requirement of fund for meeting the Central Share expenditure under "supplies & materials".

(xiii)	(31) Sub-Mission on Feed and Fodder Development			
	General			
	R. 17.55	17.55	19.50	(+)1.95

Creation of provision by ₹17.55 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) supply & materials and (ii) minor works and other charges under National Livestock Mission.

Reasons for final excess of ₹1.95 lakh have not been intimated (August 2019).

## Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiv)	<b>2415 Agricultural Research and Education</b>			
	03 Animal Husbandry			
	277 Education			
	(02) Training of Veterinary Field Assistants			
	General			
	O. 1,02.93			
	R. 1.36	1,04.29	1,38.34	(+)34.05

Augmentation of provision by ₹1.36 lakh was the net result of increase of ₹1.64 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment, domestic travel expenses and wages and decrease of ₹0.28 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹34.05 lakh have not been intimated (August 2019).

(xv)	(08) Vocational Training for Farmers Sixth Schedule (part II) Areas			
	O. 1,52.41			
	R. (-)8.26	1,44.15	1,97.40	(+)53.25

Withdrawal of provision by ₹8.26 lakh was the net result of increase of ₹0.68 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages and domestic travel expenses and decrease of ₹8.94 lakh by way of surrender due to less requirement of expenditure.

Reasons for final excess of ₹53.25 lakh have not been intimated (August 2019).

**Capital:**

6. Against the entire saving of original provision of ₹2,24.00 lakh, only ₹22.00 lakh was surrendered during the year, which requires more realistic control on the part of the Controlling Authority.

**Grant No.47-Concl.**

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(i)	<b>4403 Capital Outlay on Animal Husbandry</b>			
	103 Poultry Development			
	(01) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbary under NEC Sixth Schedule (part II) Areas			
	O. 22.00			
	R. (-)22.00	...	...	...

Surrender of entire provision of ₹22.00 lakh was due to non-release of fund from NEC.

	<b>N.E.C Scheme</b>			
(ii)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	04 Animal Husbandry			
	800 Other Expenditure			
	(01) Construction Works for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari, Wgh.			
	General			
	O. 2,02.00	2,02.00	...	(-)2,02.00

Reasons for non-utilisation of the entire provision of ₹2,02.00 lakh have not been intimated (August 2019).

**Grant No.48**  
**Housing, Dairy Development,**  
**Agricultural Research and Education**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2404 Dairy Development</b>				
<b>2415 Agricultural Research and Education</b>				
Original	32,49,00			
Supplementary	...	32,49,00	12,10,05	(-)20,38,95
Amount surrendered during the year (31 <sup>st</sup> March 2019)				51,19

**Notes and Comments:**

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

		<b>(In lakhs of rupees)</b>		
<b>Revenue:</b>				
General		3,75.28	3,03.02	(-)72.26
Sixth Schedule (part II) Areas		28,73.72	9,07.03	(-)19,66.69
<b>Total Voted</b>		<b>32,49.00</b>	<b>12,10.05</b>	<b>(-)20,38.95</b>

2. Against the available saving of ₹20,38.95 lakh, only ₹51.19 lakh (2.51 per cent) was surrendered during the year, which requires more realistic control on the part of the Controlling Authority.



**Grant No.48-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2404 Dairy Development</b>			
	001 Direction and Administration			
	(01) Headquarter's Office			
	General			
	O. 1,46.14			
	R. (-)1.24	1,44.90	1,25.45	(-)19.45

Withdrawal of provision by ₹1.24 lakh was the net result of increase of ₹0.89 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹2.13 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹19.45 lakh have not been intimated (August 2019).

(ii)	102 Dairy Development Projects			
	(01) Central Dairy Khasi/ Tura/ Jowai			
	General			
	O. 1,58.63			
	R. (-)16.40	1,42.23	1,30.01	(-)12.22

Withdrawal of provision by ₹16.40 lakh was the net result of decrease of ₹4.80 lakh through re-appropriation and further decrease of ₹11.60 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹12.22 lakh have not been intimated (August 2019).

(iii)	(15) National Programme for Dairy Development (NPDD)			
	General			
	O. 11.38			
	R. (-)11.38	...	...	...

Surrender of entire provision of ₹11.38 lakh was due to non-requirement of fund.

<b>Centrally Sponsored Schemes</b>				
(iv)	2404 Dairy Development			
	102 Dairy Development Projects			
	(19) Dairy Project			
	Sixth Schedule (part II) Areas			
	O. 5,00.00	5,00.00	...	(-)5,00.00

Reasons for non-utilisation of entire provision of ₹5,00.00 lakh have not been intimated (August 2019).

**Grant No.48-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Central Sector Schemes</b>			
(v)	<b>2404 Dairy Development</b>			
	102 Dairy Development Projects			
	(03) National Programme for Dairy Development (NPDD)			
	Sixth Schedule (part II) Areas			
	O. 15,00.00	15,00.00	...	(-)15,00.00

Reasons for non-utilisation of entire provision of ₹15,00.00 lakh have not been intimated (August 2019).

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

(i)	<b>2404 Dairy Development</b>			
	102 Dairy Development Projects			
	(01) Central Dairy Khasi/ Tura/ Jowai			
	Sixth Schedule (part II) Areas			
	O. 2,65.43			
	R. 0.24	2,65.67	2,83.24	(+)17.57

Augmentation of provision by ₹0.24 lakh was the net result of increase of ₹0.78 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of (i) wages (ii) pending P.O.L bills and decrease of ₹0.54 lakh by way of surrender was due to less requirement of fund.

Reasons for final excess of ₹17.57 lakh have not been intimated (August 2019).

(ii)	(02) Rural Dairy Extension			
	Central Centre Jowai			
	Sixth Schedule (part II) Areas			
	O. 1,99.39			
	R. (-)2.61	1,96.78	2,17.78	(+)21.00

Withdrawal of provision by ₹2.61 lakh was the net result of increase of ₹0.39 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of wages and decrease of ₹3.00 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹21.00 lakh have not been intimated (August 2019).

**Grant No.49**  
**Housing, Fisheries, Agricultural Research and Education,**  
**Capital Outlay on Housing, Capital Outlay on Fisheries**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2405 Fisheries</b>				
<b>2415 Agricultural Research and Education</b>				
Original	69,67,00			
Supplementary	...	69,67,00	53,39,31	(-)16,27,69
Amount surrendered during the year (31 <sup>st</sup> March 2019)				15,82,00
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4216 Capital Outlay on Housing</b>				
<b>4405 Capital Outlay on Fisheries</b>				
Original	6,38,00			
Supplementary	...	6,38,00	4,36,26	(-)2,01,74
Amount surrendered during the year (31 <sup>st</sup> March 2019)				2,01,72

**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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	50,70.88	40,27.57	(-)10,43.31
Sixth Schedule (part II) Areas	18,96.12	13,11.74	(-)5,84.38
<b>Total Voted</b>	<b>69,67.00</b>	<b>53,39.31</b>	<b>(-)16,27.69</b>
<b>Capital:</b>			
General	6,38.00	4,36.26	(-)2,01.74
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>6,38.00</b>	<b>4,36.26</b>	<b>(-)2,01.74</b>

**Revenue:**

2. Against the available saving of ₹16,27.69 lakh, only ₹15,82.00 lakh was surrendered during the year.

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2216 Housing</b>			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	General			
	O. 13.00			
	R. (-)12.81	0.19	...	(-)0.19

Withdrawal of provision by ₹12.81 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹0.19 lakh have not been intimated (August 2019).

## Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(ii)	<b>2405 Fisheries</b>			
	001 Direction and Administration			
	(01) Directorate Office			
	General			
	O. 8,76.96			
	R. (-)5,08.54	3,68.42	3,15.27	(-)53.15
(iii)	(02) District Office			
	Sixth Schedule (part II) Areas			
	O. 13,42.40			
	R. (-)6,27.01	7,15.39	7,64.07	(+)48.68

Withdrawal of provision by ₹11,35.55 lakh at serial number (ii) and (iii) was the net result of decrease of ₹77.75 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹10,57.80 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) economy measures imposed by the Government.

Reasons for final saving of ₹53.15 lakh at serial number (ii) and final excess of ₹48.68 lakh at serial number (iii) have not been intimated (August 2019).

(iv)	101 Inland Fisheries			
	(05) Fish Seed Production and Demonstration Centre			
	Sixth Schedule (part II) Areas			
	O. 1,64.90			
	R. (-)7.40	1,57.50	1,53.57	(-)3.93

Withdrawal of provision by ₹7.40 lakh was the net result of increase of ₹7.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹14.40 lakh by way of surrender due to (i) non-filling of vacant post (ii) revised budget outlay by the Government and (iii) less expenditure than anticipated.

Reasons for final saving of ₹3.93 lakh have not been intimated (August 2019).

(v)	(36) State Aquaculture Mission			
	General			
	O. 13,05.00			
	R. (-)7,34.95	5,70.05	5,68.73	(-)1.32

Withdrawal of provision by ₹7,34.95 lakh was the net result of decrease of ₹3,52.95 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹3,82.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1.32 lakh have not been intimated (August 2019).

## Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Central Sector Schemes</b>			
(vi)	<b>2405 Fisheries</b>			
	101 Inland Fisheries			
	(01) Development of Inland Fisheries			
	Statistics Strengthening of Database and			
	Information Networking for the			
	Fisheries Sector			
	General			
	O. 20,00.00			
	R. (-)20,00.00	...	...	...

Withdrawal of entire provision of ₹20,00.00 lakh through re-appropriation was due to no expenditure under the scheme.

(vii)	<b>2415 Agricultural Research and Education</b>			
	05 Fisheries			
	004 Research			
	(01) Fish Seed Production,			
	Demonstration cum-Research Centre			
	General			
	O. 1,75.05			
	R. (-)86.44	88.61	87.02	(-1.59)

Surrender of provision by ₹86.44 lakh was due to (i) non-filling of vacant post (ii) less expenditure than anticipated and (iii) economy measures imposed by the Government.

Reasons for final saving of ₹1.59 lakh have not been intimated (August 2019).

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

(i)	<b>2405 Fisheries</b>			
	101 Inland Fisheries			
	(09) Conservation and Legislation for			
	Protection of Fish			
	Sixth Schedule (part II) Areas			
	O. 2,45.85			
	R. 31.80	2,77.65	2,65.95	(-11.70)

Augmentation of provision by ₹31.80 lakh was the net result of increase of ₹38.40 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) travel expenses (ii) office expenses and (iii) rent, rates, taxes and other charges and decrease of ₹6.60 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹11.70 lakh have not been intimated (August 2019).

**Grant No.49-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(ii)	<b>2405 Fisheries</b>			
	101 Inland Fisheries			
	(38) Blue Revolution Integrated Development and Management of Fisheries			
	General			
	O. 5,39.00			
	R. 20,59.95	25,98.95	28,91.95	(+)2,93.00

Augmentation of provision by ₹20,59.95 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other administrative expenses and subsidies.

Reasons for final excess of ₹2,93.00 lakh have not been intimated (August 2019).

**Capital:**

5. Against the available saving of ₹2,01.74 lakh, only ₹2,01.72 lakh was surrendered during the year.

6. Saving occurred mainly under:

(i)	<b>4216 Capital Outlay on Housing</b>			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction and Maintenance of Departmental Residential Buildings			
	General			
	O. 1,00.00			
	R. (-)75.59	24.41	24.41	...

Reduction of provision by ₹75.59 lakh by way of surrender was due to (i) economy measures imposed by the Government and (ii) less expenditure than anticipated.

(ii)	<b>4405 Capital Outlay on Fisheries</b>			
	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-Residential Buildings			
	General			
	O. 3,00.00			
	R. (-)24.50	2,75.50	2,75.49	(-)0.01

**Grant No.49-Concl'd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(iii)	<b>4405 Capital Outlay on Fisheries</b>			
	800 Other Expenditure			
	(03) Construction and Maintenance of Departmental Fish Farms			
	General			
	O. 2,00.00			
	R. (-)1,00.73	99.27	99.27	...

Surrender of provision by ₹1,25.23 lakh at serial number (ii) and (iii) was due to (i) less sanctioned by the Government (ii) less expenditure than anticipated and (iii) revised outlay imposed by the Government.

Reasons for final saving of ₹0.01 lakh at serial number (ii) have not been intimated (August 2019).



**Grant No.50  
Forestry and Wild Life,  
Agricultural Research and Education,  
Capital Outlay on Forestry and Wild Life**

**Total grant    Actual    Excess(+)  
appropriation    expenditure    Savings(-)  
(In thousands of rupees)**

**Revenue:****Major Heads:****2406 Forestry and Wild Life****2415 Agricultural  
Research and Education****Voted:**

Original	2,41,48,12			
Supplementary	...	2,41,48,12	1,41,80,06	(-)99,68,06
Amount surrendered during the year (31 <sup>st</sup> March 2019)				1,03,25,46

**Charged:**

Original	9,88			
Supplementary	...	9,88	...	(-)9,88
Amount surrendered during the year (31 <sup>st</sup> March 2019)				9,88

**Capital:****Major Head:****4406 Capital Outlay on  
Forestry and Wild Life****Voted:**

Original	45,00			
Supplementary	...	45,00	43,13	(-)1,87
Amount surrendered during the year (31 <sup>st</sup> March 2019)				1,87

**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:

	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	43,33.22	36,51.55	(-)6,81.67
Sixth Schedule (part II) Areas	1,98,14.90	1,05,28.51	(-)92,86.39
<b>Total Voted</b>	<b>2,41,48.12</b>	<b>1,41,80.06</b>	<b>(-)99,68.06</b>
<b>Charged</b>			
<i>General</i>	9.88	...	(-)9.88
<i>Sixth Schedule (part II)Areas</i>	...	...	...
<b>Total Charged</b>	<b>9.88</b>	<b>...</b>	<b>(-)9.88</b>
<b>Capital:</b>			
General	15.00	13.14	(-)1.86
Sixth Schedule (part II) Areas	30.00	29.99	(-)0.01
<b>Total Voted</b>	<b>45.00</b>	<b>43.13</b>	<b>(-)1.87</b>

**Revenue:**

2. Surrender of ₹1,03,25.46 lakh was in excess of the eventual saving of ₹99,68.06 lakh under the grant. This discloses casual approach on the part of the department towards financial management.

**Grant No.50-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2406 Forestry and Wild Life</b>			
	<i>01 Forestry</i>			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O. 10,98.62			
	R. (-)2,75.36	8,23.26	8,94.81	(+)71.55

Withdrawal of provision by ₹2,75.36 lakh was the net result of decrease of ₹64.92 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹2,10.44 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹71.55 lakh have not been intimated (August 2019).

(ii)	(03) Divisional Forest Officer Sixth Schedule (part II) Areas			
	O. 4,81.78			
	R. (-)4.61	4,77.17	4,49.57	(-)27.60
(iii)	(04) Forest Ranges and Beat Offices Sixth Schedule (part II) Areas			
	O. 11,13.14			
	R. (-)99.96	10,13.18	10,63.74	(+)50.56

Withdrawal of provision by ₹1,04.57 lakh at serial number (ii) and (iii) was the net result of increase of ₹14.37 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) machinery & equipment (ii) T.A and decrease of ₹1,18.94 lakh by way of surrender due to (i) less requirement of fund and (ii) less receipt of proposal.

Reasons for final saving of ₹27.60 lakh at serial number (ii) and final excess of ₹50.56 lakh at serial number (iii) have not been intimated (August 2019).

(iv)	(08) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bills (BSNL)			
	General			
	O. 38.60			
	R. (-)10.11	28.49	22.99	(-)5.50

Reduction of provision by ₹10.11 lakh by way of surrender was due to less requirement of fund.

Reasons for final saving of ₹5.50 lakh have not been intimated (August 2019).

## Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	003 Education and Training			
	(01) Studies and Training in Forest Colleges			
	General			
	O. 1,00.64			
	R. (-)1,00.64	...	...	...

Surrender of entire provision of ₹1,00.64 lakh was due to non-requirement of fund.

(vi)	013 Statistics			
	(01) Statistical, Planning and Evaluation Unit			
	General			
	O. 51.84			
	R. (-)19.22	32.62	34.55	(+)1.93

Withdrawal of provision by ₹19.22 was the net result of decrease of ₹2.85 lakh through re-appropriation and further decrease of ₹16.37 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹1.93 lakh have not been intimated (August 2019).

(vii)	101 Forest Conservation, Development and Regeneration			
	(04) Setting up of Corporation and Project Formulation Cell for Development of Forest			
	General			
	O. 97.47			
	R. (-)26.11	71.36	76.90	(+)5.54

Surrender of provision by ₹26.11 lakh was due to less requirement of fund.

Reasons for final excess of ₹5.54 lakh have not been intimated (August 2019).

## Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	(05) Forest Protection Schemes and Works Sixth Schedule (part II) Areas			
	O. 11,79.70			
	R. (-)1,41.48	10,38.22	11,26.42	(+)88.20

Withdrawal of provision by ₹1,41.48 lakh was the net result of increase of ₹2.34 lakh through re-appropriation due to requirement of fund for meeting the expenditure for other charges and machinery & equipment and decrease of ₹1,43.82 lakh by way of surrender was due to (i) less requirement of fund and (ii) less proposal receipt for wages.

Reasons for final excess of ₹88.20 lakh have not been intimated (August 2019).

(ix)	(11) Intensification of Forest Management Schemes Sixth Schedule (part II) Areas			
	O. 38.50			
	R. (-)25.89	12.61	14.57	(+)1.96

Surrender of provision by ₹25.89 lakh was due to less fund released from the Government of India.

Reasons for final excess of ₹1.96 lakh have not been intimated (August 2019).

(x)	102 Social and Farm Forestry (01) Forest Nurseries Sixth Schedule (part II) Areas			
	O. 1,44.85			
	R. (-)16.04	1,28.81	1,21.71	(-)7.10
(xi)	(03) Recreation Forestry Sixth Schedule (part II) Areas			
	O. 66.03			
	R. (-)21.26	44.77	43.28	(-)1.49

Withdrawal of provision by ₹37.30 lakh at serial number (x) and (xi) was the net result of decrease of ₹20.91 lakh through re-appropriation and further decrease of ₹16.39 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹8.59 lakh at serial number (x) and (xi) have not been intimated (August 2019).

## Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xii)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	102 Social and Farm Forestry			
	(04) Social Forestry			
	General			
	O. 3,45.85			
	R. (-)91.06	2,54.79	2,57.96	(+)3.17
<p>Withdrawal of provision by ₹91.06 lakh was the net result of increase of ₹3.01 lakh through re-appropriation due to requirement of fund for payment of arrear wages due to revised rate and decrease of ₹94.07 lakh by way of surrender due to less requirement of fund.</p> <p>Reasons for final excess of ₹3.17 lakh have not been intimated (August 2019).</p>				
(xiii)	(08) Teak Wood Plantations Sixth Schedule (part II) Areas			
	O. 46.46			
	R. (-)22.32	24.14	25.37	(+)1.23
(xiv)	(09) Plywood Plantations Sixth Schedule (part II) Areas			
	O. 74.14			
	R. (-)22.61	51.53	53.89	(+)2.36
(xv)	(11) Sal Wood Plantations Sixth Schedule (part II) Areas			
	O. 28.75			
	R. (-)17.03	11.72	11.71	(-)0.01
(xvi)	(17) Operation Soil Watch Sixth Schedule (part II) Areas			
	O. 2,04.44			
	R. (-)13.23	1,91.21	1,90.51	(-)0.70

Surrender of provision by ₹75.19 lakh at serial number (xiii) to (xvi) was due to (i) less requirement of fund and (ii) non-receipt of sanction.

Reasons for final excess of ₹3.59 lakh at serial number (xiii) and (xiv) and final saving of ₹0.71 lakh at serial number (xv) and (xvi) have not been intimated (August 2019).

## Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvii)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	102 Social and Farm Forestry			
	(31) Forestry Mission under the IBDP			
	Sixth Schedule (part II) Areas			
	O. 57.00			
	R. (-)28.11	28.89	28.89	...

Withdrawal of provision by ₹28.11 lakh was the net result of decrease of 17.11 lakh through re-appropriation due to less requirement of fund and further decrease of ₹11.00 lakh by way of surrender due to receipt less of proposals.

(xviii)	(37) Green India Mission Sixth Schedule (part II) Areas			
	O. 46.00			
	R. (-)46.00	...	...	...
(xix)	(38) National Mission on Medicinal Plant Sixth Schedule (part II) Areas			
	O. 13.50			
	R. (-)13.50	...	...	...
(xx)	(39) National Bamboo Mission Sixth Schedule (part II) Areas			
	O. 15.50			
	R. (-)15.50	...	...	...

Surrender of entire provision of ₹75.00 lakh at serial number (xviii) to (xx) was due to non-sanction of proposal.

(xxi)	105 Forest Produce (04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals Sixth Schedule (part II) Areas			
	O. 22,14.43	22,14.43	20,85.66	(-)1,28.77

Reasons for final saving of ₹1,28.77 lakh have not been intimated (August 2019).

## Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxii)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	190 Assistance to Public Sector and Other Undertakings			
	(01) Financial Assistance to Forest Development Corporation of Meghalaya			
	General			
	O. 1,65.00			
	R. (-)15.67	1,49.33	1,49.33	...

Withdrawal of provision by ₹15.67 lakh through re-appropriation was due to less requirement of fund.

(xxiii)	(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)			
	General			
	O. 33.00			
	R. (-)33.00	...	...	...

Surrender of entire provision of ₹33.00 lakh was due to non-receipt of sanction.

(xxiv)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life Sanctuary			
	Sixth Schedule (part II) Areas			
	O. 8,28.38			
	R. (-)2,32.90	5,95.48	5,97.15	(+)1.67

Withdrawal of provision by ₹2,32.90 lakh was the net result of increase of ₹0.62 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages and decrease of ₹2,33.52 lakh by way of surrender due to receipt of less proposal.

Reasons for final excess of ₹1.67 lakh have not been intimated (August 2019).

(xxv)	General			
	O. 1,60.59			
	R. (-)98.20	62.39	36.91	(-)25.48



## Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxvi)	<b>2406 Forestry and Wild Life</b>			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(02) Other Wild Life Preservation Works			
	General			
	O. 2,33.81			
	R. (-)65.88	1,67.93	2,04.78	(+)36.85
(xxvii)	(03) Ecology and Environment			
	General			
	O. 1,08.48			
	R. (-)38.10	70.38	65.66	(-)4.72
(xxviii)	(05) Integrated Development of Wild Life Habitat			
	Sixth Schedule (part II) Areas			
	O. 1,19.00			
	R. (-)45.14	73.86	73.86	...
(xxix)	800 Other Expenditure			
	(02) Ecology and Environment			
	General			
	O. 20.91			
	R. (-)10.32	10.59	10.58	(-)0.01

Surrender of provision by ₹2,02.18 lakh at serial number (xxv) to (xxvii) was due to receipt of less proposals.

Reasons for final saving of ₹30.20 lakh at serial number (xxv) and (xxvii) and final excess of ₹36.85 lakh at serial number (xxvi) have not been intimated (August 2019).

Reduction of provision by ₹45.14 lakh by way of surrender was due to less release of fund from the Government of India.

Surrender of provision by ₹10.32 lakh was due to less requirement of fund.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2019).

## Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(xxx)	<b>2406 Forestry and Wild Life</b>			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	(11) Intensification of Forest Management Schemes			
	Sixth Schedule (part II) Areas			
	O. 2,56.00			
	R. (-)1,42.47	1,13.53	1,10.57	(-2.96)

Surrender of provision by ₹1,42.47 lakh was without assigning any reason.

Reasons for final saving of ₹2.96 lakh have not been intimated (August 2019).

(xxxi)	General			
	O. 44.00			
	R. (-)44.00	...	...	...

Surrender of entire provision of ₹44.00 lakh was due to less release of fund from the Government of India.

(xxxii)	102 Social and Farm Forestry			
	(36) National Afforestation Programme			
	Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. (-)26.15	73.85	73.85	...

Reduction of provision by ₹26.15 lakh by way of surrender was due to less release of fund from the Government of India.

(xxxiii)	(37) Green India Mission			
	Sixth Schedule (part II) Areas			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...

Surrender of entire provision of ₹4,00.00 lakh was due to less release of fund from the Government of India.

(xxxiv)	(38) National Mission on Medicinal Plant			
	Sixth Schedule (part II) Areas			
	O. 1,20.00			
	R. (-)1,20.00	...	...	...

Surrender of entire provision of ₹1,20.00 lakh was due to non-sanction of proposal.

## Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xxxv)	<b>2406 Forestry and Wild Life</b>			
	01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	(38) National Mission on Medicinal Plant			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-sanction of proposal.

(xxxvi)	(39) National Bamboo Mission Sixth Schedule (part II) Areas			
	O. 1,40.00			
	R. (-)1,40.00	...	...	...
(xxxvii)	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹1,60.00 lakh at serial number (xxxvi) and (xxxvii) was due to non-sanction of proposal.

(xxxviii)	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(05) Integrated Development of Wild Life Habitat			
	Sixth Schedule (part II) Areas			
	O. 9,00.00			
	R. (-)2,35.22	6,64.78	6,64.78	...

Surrender of provision by ₹2,35.22 lakh was due to less release of fund by the Government of India.

## Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Externally Aided Project</b>			
(xxxix)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	102 Social and Farm Forestry			
	(33) Meghalaya Community Forestry and Biodiversity Conservation Project (EAP)			
	Sixth Schedule (part II) Areas			
	O. 75,00.00			
	R. (-)75,00.00	...	...	...
<p>Withdrawal of entire provision of ₹75,00.00 lakh was the net result of decrease of ₹1,15.62 lakh through re-appropriation and further decrease of ₹73,84.38 lakh by way of surrender was due to non-finalisation of loan agreement.</p>				
(xl)	<b>2415 Agricultural Research and Education</b>			
	06 Forestry			
	004 Research			
	(01) Establishment of Forest Statistical Division			
	General			
	O. 1,28.16			
	R. (-)47.14	81.02	87.25	(+)6.23
(xli)	Sixth Schedule (part II) Areas			
	O. 1,01.79			
	R. (-)16.53	85.26	69.14	(-)16.12
(xlii)	(02) Establishment of Forest Research Division including Laboratory			
	General			
	O. 2,20.55			
	R. (-)40.92	1,79.63	2,04.81	(+)25.18

Surrender of provision by ₹1,04.59 lakh at serial number (xl) to (xlii) was due to (i) less requirement of fund and (ii) receipt of less proposals.

Reasons for final excess of ₹31.41 lakh at serial number (xl) and (xlii) and final saving of ₹16.12 lakh at serial number (xli) have not been intimated (August 2019).

**Grant No.50-Contd.**

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

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2406 Forestry and Wild Life</b>			
	<i>01 Forestry</i>			
	001 Direction and Administration			
	(10) Expenditure of Chairman/ Deputy Chairman/ Vice Chairman (Meghalaya Forest Dev. Corp.)			
	General			
	O. 27.50			
	R. 15.67	43.17	43.17	...
Augmentation of provision by ₹15.67 lakh through re-appropriation was due to more requirement of fund.				
(ii)	005 Survey and Utilisation of Forest Resources			
	(01) Forest Resources Survey Division			
	General			
	O. 1,25.74			
	R. (-)3.35	1,22.39	1,41.64	(+)19.25
Surrender of provision by ₹3.35 lakh was due to (i) less requirement of fund (ii) non-receipt of TA from officer and staff.				
(iii)	(03) Working Plan Division			
	General			
	O. 2,42.71			
	R. (-)38.44	2,04.27	2,52.90	(+)48.63
(iv)	101 Forest Conservation, Development and Regeneration			
	(01) Establishment of Parks and Botanical Gardens			
	Sixth Schedule (part II) Areas			
	O. 92.75			
	R. (-)5.46	87.29	1,07.32	(+)20.03

Withdrawal of provision by ₹43.90 lakh at serial number (iii) and (iv) was the net result of increase of ₹3.08 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and wages and decrease of ₹46.98 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹68.66 lakh at serial number (iii) and (iv) have not been intimated (August 2019).

## Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	(08) Conservation of Orchids and Multiplication Project			
	General			
	O. 40.38			
	R. (-)1.25	39.13	59.32	(+)20.19

Surrender of provision by ₹1.25 lakh was due to less requirement of fund.

Reasons for final excess of ₹20.19 lakh have not been intimated (August 2019).

(vi)	102 Social and Farm Forestry			
	(04) Social Forestry			
	Sixth Schedule (part II) Areas			
	O. 15,66.60			
	R. (-)49.85	15,16.75	16,02.86	(+)86.11

Withdrawal of provision by ₹49.85 lakh was the net result of decrease of ₹17.52 lakh through re-appropriation due to less requirement of fund and further decrease of ₹32.33 lakh by way of surrender due to (i) less requirement of fund and (ii) less proposal receipt.

Reasons for final excess of ₹86.11 lakh have not been intimated (August 2019).

(vii)	105 Forest Produce			
	(01) Removal of Forest Produces by Government Agency			
	Sixth Schedule (part II) Areas			
	O. 12.82			
	R. (-)0.37	12.45	31.88	(+)19.43

Surrender of provision by ₹0.37 lakh was without assigning any reason.

Reasons for final excess of ₹19.43 lakh have not been intimated (August 2019).

**Grant No.50-Concl.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	190 Assistance to Public Sector and Other Undertakings			
	(04) Financial Assistance to Meghalaya State Pollution Control Board (MSPCB)			
	General			
	O. 5,57.00			
	R. 1,15.62	6,72.62	6,72.62	...

Augmentation of provision by ₹1,15.62 lakh through re-appropriation was due to requirement of fund for financial assistance to Meghalaya State Pollution Control Board.

(ix)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	(02) Other Wild Life Preservation Works			
	Sixth Schedule (part II) Areas			
	O. 7,16.23			
	R. (-)9.27	7,06.96	7,34.29	(+)27.33

Withdrawal of provision by ₹9.27 lakh was the net result of increase of ₹18.92 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages and other charges and further decrease of ₹28.19 lakh by way of surrender due to (i) less requirement of fund and (ii) receipt of less proposals.

Reasons for final excess of ₹27.33 lakh have not been intimated (August 2019).

(x)	(03) Ecology and Environment			
	Sixth Schedule (part II) Areas			
	O. 1,12.30			
	R. 25.80	1,38.10	1,37.04	(-)1.06

Augmentation of provision by ₹25.80 lakh was the net result of increase of ₹29.29 lakh through re-appropriation due to requirement of fund for meeting the expenditure for minor works and decrease of ₹3.49 lakh by way of surrender due receipt of less proposals.

Reasons for final saving of ₹1.06 lakh have not been intimated (August 2019).

**Charged:**

6. Entire provision of ₹9.88 lakh under the Head of Account-2406 Forestry and Wild Life-01 Forestry-800 Other Expenditure (03) Payment of Decretal Amount-General was un-utilised and surrendered during the year due to non-requirement of fund.

**Grant No.51**  
**Housing, Special Programmes for Rural Development,**  
**Rural Employment, Other Rural Development Programmes,**  
**Capital Outlay on Other Rural Development Programmes,**  
**Capital Outlay on North Eastern Areas,**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2501 Special Programmes for Rural Development</b>				
<b>2505 Rural Employment</b>				
<b>2515 Other Rural Development Programmes</b>				
Original	14,84,74,16			
Supplementary	16,48,07	15,01,22,23	7,77,74,93	(-)7,23,47,30
Amount surrendered during the year (31 <sup>st</sup> March 2019)				7,14,97,95
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4515 Capital Outlay on Other Rural Development Programmes</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
Original	28,47,84			
Supplementary	...	28,47,84	5,10,08	(-)23,37,76
Amount surrendered during the year (31 <sup>st</sup> March 2019)				23,37,76



**Grant No.51-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	67,85.03	91,09.43	(+)23,24.40
Sixth Schedule (part II) Areas	14,33,37.20	6,86,65.50	(-)7,46,71.70
<b>Total Voted</b>	<b>15,01,22.23</b>	<b>7,77,74.93</b>	<b>(-)7,23,47.30</b>
<b>Capital:</b>			
General	16,03.00	4,30.56	(-)11,72.44
Sixth Schedule (part II) Areas	12,44.84	79.52	(-)11,65.32
<b>Total Voted</b>	<b>28,47.84</b>	<b>5,10.08</b>	<b>(-)23,37.76</b>

**Revenue:**

2. Against the available saving of ₹7,23,47.30 lakh, only ₹7,14,97.95 lakh was surrendered during the year.

3. Since the actual expenditure of ₹7,77,74.93 lakh did not come up even to the original budget provision of ₹14,84,74.16 lakh, supplementary provision of ₹16.48.07 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2216 Housing</b>			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (part II) Areas			
	O. 66.00			
	R. (-)65.34	0.66	...	(-)0.66

## Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2505 Rural Employment</b>			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojana			
	(03) Indira Gandhi Awass Yojana (IAY)			
	Sixth Schedule (part II) Areas			
	O. 18,00.00			
	R. (-)3,97.64	14,02.36	14,02.36	...
Surrender of provision by ₹4,62.98 lakh at serial number (i) and (ii) was due to less requirement of fund than anticipated.				
Reasons for non-utilisation of the remaining provision of ₹0.66 lakh at serial number (i) have not been intimated (August 2019).				
(iii)	02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Guarantee Scheme			
	(01) The National Rural Employment Guarantee			
	Sixth Schedule (part II) Areas			
	O. 1,00,00.00			
	R. (-)16,80.62	83,19.38	83,19.38	...
<b>Centrally Sponsored Schemes</b>				
(iv)	<b>2505 Rural Employment</b>			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojana			
	(03) Indira Gandhi Awass Yojana (IAY)			
	Sixth Schedule (part II) Areas			
	O. 1,62,00.00			
	R. (-)35,78.77	1,26,21.23	1,26,21.23	...
(v)	02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Guarantee Scheme			
	(01) The National Rural Employment Guarantee			
	Sixth Schedule (part II) Areas			
	O. 9,00,00.00			
	R. (-)6,79,23.93	2,20,76.07	2,20,76.07	...

Withdrawal of provision by ₹7,31,83.32 lakh at serial number (iii) to (v) was the net result of decrease of ₹37,35.42 lakh through re-appropriation and further decrease of ₹6,94,47.90 lakh by way of surrender due to less requirement of fund.

## Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>2515 Other Rural Development Programmes</b>			
	001 Direction and Administration			
	(01) Directorate of Community Development			
	General			
	O. 6,57.09			
	R. (-)33.19	6,23.90	4,41.05	(-)1,82.85
(vii)	(02) District Office under Community Development			
	Sixth Schedule (part II) Areas			
	O. 1,47.93			
	R. (-)19.48	1,28.45	61.58	(-)66.87
(viii)	(03) Sub-divisional Organisation Planning			
	Sixth Schedule (part II) Areas			
	O. 56.57			
	R. (-)15.57	41.00	9.84	(-)31.16
Surrender of provision by ₹68.24 lakh at serial number (vi) to (viii) was due to less requirement of fund.				
Reasons for final saving of ₹2,80.88 lakh at serial number (vi) to (viii) have not been intimated August 2019).				
(ix)	(05) Stage-II Block Offices			
	Sixth Schedule (part II) Areas			
	O. 71,78.44			
	R. (-)1,14.12	70,64.32	67,84.01	(-)2,80.31
Withdrawal of provision by ₹1,14.12 lakh was the net result of decrease of ₹6.17 lakh through re-appropriation and further decrease of ₹1,07.95 lakh by way of surrender due to less requirement of fund.				
Reasons for final saving of ₹2,80.31 lakh have not been intimated August 2019).				
(x)	(12) Payment due to MeS.E.B/ Municipal/ Telephone Bills (BSNL)			
	Sixth Schedule (part II) Areas			
	O. 25.50			
	R. (-)3.85	21.65	2.83	(-)18.82

Surrender of provision by ₹3.85 lakh was due to less requirement of fund.

Reasons for final saving of ₹18.82 lakh have not been intimated August 2019).

## Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	<b>2515 Other Rural Development Programmes</b>			
	102 Community Development			
	(02) Stage-II Block			
	Sixth Schedule (part II) Areas			
	O. 4,41.16	4,41.16	2,00.00	(-)2,41.16

Reasons for final saving of ₹2,41.16 lakh have not been intimated August 2019).

(xii)	(03) C & R.D. Administration			
	Sixth Schedule (part II) Areas			
	O. 1,04.41			
	R. (-)3.76	1,00.65	84.81	(-)15.84

Withdrawal of provision by ₹3.76 lakh was the net result of increase of ₹12.60 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹16.36 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹15.84 lakh have not been intimated August 2019).

(xiii)	General			
	O. 19.24			
	R. (-)19.24	...	...	...

Withdrawal of entire provision of ₹19.24 lakh was the net result of decrease of ₹12.60 lakh through re-appropriation and further decrease of ₹6.64 lakh by way of surrender due to non-requirement of fund.

(xiv)	(09) Shyama Prasad Mukherjee			
	Rurban Mission (SPMRM)			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to non-requirement of fund.

(xv)	800 Other Expenditure			
	(06) Spl. Rural Works Programme (SRWP)			
	Sixth Schedule (part II) Areas			
	O. 1,11,00.00			
	R. (-)2,00.00	1,09,00.00	1,09,00.00	...

Withdrawal of provision by ₹2,00.00 lakh through re-appropriation was due to less requirement of fund.

## Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvi)	<b>2515 Other Rural Development Programmes</b>			
	800 Other Expenditure			
	(17) Construction and Maintenance of Dept. Build./ Non-residential Building Sixth Schedule (part II) Areas			
	O. 1,54.04			
	R. (-)1,30.78	23.26	11.57	(-)11.69

Reduction of provision by ₹1.30.78 lakh by way of surrender was due less requirement of fund.

Reasons for final saving of ₹11.69 lakh have not been intimated August 2019).

(xvii)	(26) Social Mobilisation Centre at District Head Quarter Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to non-requirement of fund.

<b>Centrally Sponsored Schemes</b>				
(xviii)	<b>2515 Other Rural Development Programmes</b>			
	102 Community Development			
	(09) Shyama Prasad Mukherjee Rurban Mission (SPMRM) General			
	O. 9,00.00			
	R. (-)8,65.00	35.00	35.00	...

Surrender of provision by ₹8,65.00 lakh was due to less requirement of fund.

(xix)	800 Other Expenditure			
	(10) National Social Assistance Prog.(NSAP) Old Age Pension Sixth Schedule (part II) Areas			
	O. 23,80.00			
	R. (-)10,37.76	13,42.24	13,42.24	...

Withdrawal of provision by ₹10,37.76 lakh was the net result of decrease of ₹9,70.00 lakh through re-appropriation and further decrease of ₹67.76 lakh by way of surrender due to less requirement of fund.

## Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xx)	<b>2515 Other Rural Development Programmes</b>			
	800 Other Expenditure			
	(12) National Family Benefit Scheme			
	Sixth Schedule (part II) Areas			
	O. 3,30.00			
	R. (-)2,30.00	1,00.00	1,60.88	(+)60.88

Withdrawal of provision by ₹2,30.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹60.88 lakh have not been intimated August 2019).

(xxi)	(18) DRDA Administration			
	Sixth Schedule (part II) Areas			
	O. 4,95.00			
	R. (-)1.76	4,93.24	4,74.28	(-)18.96

Surrender of provision of ₹1.76 lakh was due to less requirement of fund.

Reasons for final saving of ₹18.96 lakh have not been intimated August 2019).

(xxii)	(19) National Social Assistance Programme			
	Sixth Schedule (part II) Areas			
	O. 4,40.00			
	R. (-)64.60	3,75.40	1,44.73	(-)2,30.67

Withdrawal of provision by ₹64.60 lakh was the net result of decrease of ₹7.06 lakh through re-appropriation and further decrease of ₹57.54 lakh by way of surrender was due to less requirement of fund.

Reasons for final saving of ₹2,30.67 lakh have not been intimated August 2019).

## Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>N.L.C.P.R</b>			
(xxiii)	<b>2515 Other Rural Development Programmes</b>			
	800 Other Expenditure			
	(13) Non-lapsable Central Pool of Resources for Development of North East			
	General			
	O. 55.00			
	R. (-)55.00		...	...

Surrender of entire provision of ₹55.00 lakh was due to non-requirement of fund.

5. Saving mentioned at note four was partly offset by excess mainly under:

(i)	<b>2501 Special Programmes for Rural Development</b>			
	<i>01 Integrated Rural Development Programme</i>			
	800 Other Expenditure			
	(08) Tribal Area Dev. Programme under Art. 275 (I)			
	Sixth Schedule (part II) Areas			
	O. 6,00.00			
	R. 1,49.75	7,49.75	7,49.75	...

Augmentation of provision by ₹1,49.75 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under Tribal Area Development Programme.

(ii)	<i>06 Self Employment Programmes</i>			
	800 Other Expenditure			
	(11) National Rural Livelihood Mission			
	General			
	O 2,00.00			
	S. 74.67			
	R. 2,74.66	5,49.33	5,49.33	...

Augmentation of provision by ₹2,74.66 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under National Rural Livelihood Mission Scheme.

## Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(iii)	<b>2501 Special Programmes for Rural Development</b>			
	06 <i>Self Employment Programmes</i>			
	800 Other Expenditure			
	(11) National Rural Livelihood Mission			
	General			
	O. 20,00.00			
	S. 4,72.00			
	R. 24,72.00	49,44.00	49,44.00	...

Augmentation of provision by ₹24,72.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under National Rural Livelihood Mission Scheme.

(iv)	<b>2505 Rural Employment</b>			
	02 <i>Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	(04) Meghalaya Society for Social Audit and Transparency			
	General			
	R. 34.57	34.57	34.57	...

Creation of provision by ₹34.57 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for financial assistance to Meghalaya Society for Social Audit and Transparency scheme.

	<b>Centrally Sponsored Schemes</b>			
(v)	<b>2505 Rural Employment</b>			
	02 <i>Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	(04) Meghalaya Society for Social Audit and Transparency			
	General			
	R. 3,11.10	3,11.10	3,11.10	...

Creation of provision by ₹3,11.10 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for financial assistance to Meghalaya Society for Social Audit and Transparency scheme.



## Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>2515 Other Rural Development Programmes</b>			
	101 Panchayati Raj			
	(01) Rashtriya Gram Swaraj Abhiyan (RGSA)			
	General			
	R. 49.33	49.33	49.33	...

Creation of provision by ₹49.33 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under Rashtriya Gram Swaraj Abhiyan Scheme.

(vii)	800 Other Expenditure			
	(18) DRDA Administration			
	Sixth Schedule (part II) Areas			
	O. 55.00			
	R. (-)0.19	54.81	73.77	(+)18.96

Surrender of provision by ₹0.19 lakh was due to less requirement of fund.

Reasons for final excess of ₹18.96 lakh have not been intimated (August 2019).

(viii)	(19) National Social Assistance Programme			
	Sixth Schedule (part II) Areas			
	R. 1,76.45	1,76.45	3,46.24	(+)1,69.79

Creation of provision by ₹1,76.45 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salary.

Reasons for final excess of ₹1,69.79 lakh have not been intimated (August 2019).

(ix)	(25) IGNOAP National Social Assistance Programme (NSAP) Old Age Pension State Share			
	Sixth Schedule (part II) Areas			
	O. 3,50.00			
	R. 12,30.62	15,80.62	15,80.62	...

Creation of provision by ₹12,30.62 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salary.

## Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(x)	<b>2515 Other Rural Development Programmes</b>			
	101 Panchayati Raj			
	(01) Rashtriya Gram Swaraj Abhiyan (RGSA)			
	General			
	R. 4,44.00	4,44.00	4,44.00	...

Creation of provision by ₹4,44.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under for Rashtriya Gram Swaraj Abhiyan Scheme.

**Capital:**

6. Overall saving of ₹23,37.76 lakh was surrendered during the year.

7. Saving occurred mainly under:

(i)	<b>4515 Capital Outlay on Other Rural Development Programmes</b>			
	102 Community Development			
	(01) Construction, Renovation and Maintenance of Govt. Residential/ Non-Residential Buildings for the Existing Blocks and New Blocks Sixth Schedule (part II) Areas			
	O. 12,44.84			
	R. (-)11,65.32	79.52	79.52	...

Reduction of provision by ₹11,65.32 lakh by way of surrender was due to less requirement of fund.

(ii)	(04) Directorate of Cummunity Development General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
(iii)	(05) Multi Facility Centres General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

**Grant No.51-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>N.E.C Scheme</b>			
(iv)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	103 Other Rural Development			
	(01) Construction of Market Complex at Betasing, West Garo Hills District			
	General			
	O. 2,20.00			
	R. (-)2,20.00	...	...	...

Surrender of entire provision of ₹8,20.00 lakh at serial number (ii) to (iv) was due to non-requirement of fund.

(v)	(02) Construction of Rural Market Complex at Sohiong Village in East Khasi Hills District			
	General			
	O. 5,00.00			
	R. (-)69.44	4,30.56	4,30.56	...

Reduction of provision by ₹69.44 lakh by way of surrender was due to less requirement of fund.

(vi)	(03) Construction of Guest House and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District. Meghalaya			
	General			
	O. 2,83.00			
	R. (-)2,83.00	...	...	...

Surrender of entire provision of ₹2,83.00 lakh was due to non-requirement of fund.

**Grant No.52**  
**Industries,**  
**Capital Outlay on Cement and Non-metallic Mineral Industries,**  
**Other Capital Outlay on Industries and Minerals,**  
**Other Loans to Industries and Minerals**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2852 Industries</b>				
Original	16,20,00			
Supplementary	7,45,00	23,65,00	21,11,00	(-)2,54,00
Amount surrendered during the year (31 <sup>st</sup> March 2019)				5,65,60
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4854 Capital Outlay on Cement and Non-metallic Mineral Industries</b>				
<b>4885 Other Capital Outlay on Industries and Minerals</b>				
<b>6885 Other Loans to Industries and Minerals</b>				
Original	60,00			
Supplementary	2,50,00	3,10,00	2,50,00	(-)60,00
Amount surrendered during the year (31 <sup>st</sup> March 2019)				60,00

**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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	15,34.59	16,24.38	(+)89.79
Sixth Schedule (part II) Areas	8,30.41	4,86.62	(-)3,43.79
<b>Total Voted</b>	<b>23,65.00</b>	<b>21,11.00</b>	<b>(-)2,54.00</b>
<b>Capital:</b>			
General	3,10.00	2,50.00	(-)60.00
Sixth Schedule (part II)Areas	...	...	...
<b>Total Voted</b>	<b>3,10.00</b>	<b>2,50.00</b>	<b>(-)60.00</b>

**Revenue:**

2. Surrender of ₹5,65.60 lakh was in excess of the eventual saving of ₹2,54.00 lakh. This discloses casual approach of the department towards financial management.

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2852 Industries</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	(01) Directorate of Commerce and Industries			
	General			
	O. 5,19.60			
	R. (-)96.94	4,22.66	4,34.74	(+)12.08

Surrender of provision by ₹96.94 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹12.08 lakh have not been intimated (August 2019).

## Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2852 Industries</b>			
	80 General			
	001 Direction and Administration			
	(02) District Organisation			
	Sixth Schedule (part II) Areas			
	O. 7,50.78			
	R. (-)6,50.74	1,00.04	4,26.28	(+)3,26.24

Withdrawal of provision by ₹6,50.74 lakh was the net result of decrease of ₹3,09.56 lakh through re-appropriation and further decrease of ₹3,41.18 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹3,26.24 lakh have not been intimated (August 2019).

(iii)	(04) Creation of Post for the Office of Joint Director of Industries, Tura			
	General			
	O. 49.10			
	R. (-)14.95	34.15	20.95	(-)13.20

Reduction of provision by ₹14.95 lakh by way of surrender was due less expenditure than anticipated.

Reasons for final saving of ₹13.20 lakh have not been intimated (August 2019).

(iv)	(07) Expenditure on Chairman, Co-Chairman, Vice-chairman and Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.			
	General			
	O. 59.40			
	R. (-)22.11	37.29	32.55	(-)4.74

Surrender of provision by ₹22.11 lakh was due to non-receipt of bills from the incumbent.

Reasons for final saving of ₹4.74 lakh have not been intimated (August 2019).

## Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2852 Industries</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	(08) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Mawmluh Cherra Cement Ltd.			
	General			
	O. 21.00			
	R. (-)21.00	...	...	...

Surrender of entire provision of ₹21.00 lakh was due to non-receipt of bills from the incumbent.

(vi)	800 Other Expenditure			
	(10) Investment Promotion Programme (Awareness Programme)			
	Sixth Schedule (part II) Areas			
	O. 30.35			
	R. (-)18.85	11.50	11.48	(-)0.02

Reduction of provision by ₹18.85 lakh by way of surrender was without assigning any reason.

Reasons for final saving of ₹0.02 lakh have not been intimated (August 2019).

(vii)	(12) Industrial Park			
	General			
	O. 22.79			
	R. (-)22.79	...	...	...

Surrender of entire provision of ₹22.79 lakh was due to revised outlay from Planning department.

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

(i)	<b>2852 Industries</b>			
	02 <i>Cement and Non-metallic Mineral Industries</i>			
	205 Cement			
	(01) Meghalaya Cherra Cement Ltd. (MCCL)			
	General			
	R. 3,09.56	3,09.56	3,09.56	...

Creation of provision of ₹3,09.56 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of salary to Meghalaya Cherra Cement Ltd.

**Grant No.52-Concl.****Capital:**

5. Overall saving of ₹60.00 lakh was surrendered during the year.
6. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>4885 Other Capital Outlay on Industries and Minerals</b>			
	60 Others			
	800 Other Expenditure			
	(02) Financial Operation to Meghalaya Industrial Development Corporation			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...

Surrender of entire provision of ₹60.00 lakh was due to revised outlay from Planning department.



**Grant No.53**  
**Village and Small Industries**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2851 Village and Small Industries</b>				
Original	83,74,00			
Supplementary	...	83,74,00	49,99,07	(-)33,74,93
Amount surrendered during the year (31 <sup>st</sup> March 2019)				29,84,81

**Notes and Comments:**

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

		<b>(In lakhs of rupees)</b>		
<b>Revenue:</b>				
General		37,92.82	4,10.82	(-)33,82.00
Sixth Schedule (part II) Areas		45,81.18	45,88.25	(+ )7.07
<b>Total Voted</b>		<b>83,74.00</b>	<b>49,99.07</b>	<b>(-)33,74.93</b>

2. Against the available saving of ₹33,74.93 lakh, only ₹29,84.81 lakh was surrendered during the year.

**Grant No.53-Contd.**

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2851 Village and Small Industries</b> 001 Direction and Administration (01) Headquarters Organisation for Handloom and Sericulture General O. 4,48.01 R. (-)33.62	4,14.39	4,10.82	(-)3.57
(ii)	(02) District Establishment (Handloom) Sixth Schedule (part II) Areas O. 3,04.11 R. (-)52.58	2,51.53	2,57.81	(+)6.28
(iii)	(03) District Establishment (Sericulture) Sixth Schedule (part II) Areas O. 3,18.17 R. (-)37.50	2,80.67	2,87.50	(+)6.83
<p>Withdrawal of provision by ₹1,23.70 lakh at serial number (i) to (iii) was the net result of decrease of ₹85.88 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹37.82 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-receipt of advertisement bills from publisher (iii) non-drawal of ACPs of the staff and (iv) non-filling of vacant post.</p>				
<p>Reasons for final saving of ₹3.57 lakh at serial number (i) and final excess of ₹13.11 lakh at serial number (ii) and (iii) have not been intimated (August 2019).</p>				
(iv)	003 Training (02) Training and Study Tour (Sericulture) Sixth Schedule (part II) Areas O. 92.67 R. (-)25.41	67.26	67.19	(-)0.07
(v)	103 Handloom Industries (19) Integrated Handloom Industries Development Programme General O. 3,44.81 R. (-)3,44.81	...	...	...

## Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>2851 Village and Small Industries</b>			
	107 Sericulture Industries			
	(12) Pilot Extention Centres			
	Sixth Schedule (part II) Areas			
	O. 1,32.52			
	R. (-)46.14	86.38	81.00	(-)5.38

Withdrawal of provision by ₹4,16.36 lakh at serial number (iv) to (vi) was the net result of decrease of ₹1,01.88 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3,14.48 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-drawal of LOA amount and (iii) non-receipt of sanction.

Reasons for final saving of ₹5.45 lakh at serial number (iv) and (vi) have not been intimated (August 2019).

(vii)	(18) Chowki Rearing/ Spining Centre			
	Sixth Schedule (part II) Areas			
	O. 69.13			
	R. (-)16.05	53.08	56.33	(+)3.25

Withdrawal of provision by ₹16.05 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹3.25 lakh have not been intimated (August 2019).

(viii)	(46) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 2,50.00			
	R. (-)2,50.00	...	...	...

Surrender of entire provision of ₹2,50.00 lakh was due to non-receipt of sanction from the Government of India.

## Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(ix)	<b>2851 Village and Small Industries</b>			
	103 Handloom Industries			
	(21) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 9,84.93			
	R. (-)5,17.34	4,67.59	...	(-)4,67.59

Reduction of provision by ₹5,17.34 lakh by way of surrender was due to non-receipt of sanction from Government of India.

Reasons for non-utilisation of the remaining provision of ₹4,67.59 lakh have not been intimated (August 2019).

(x)	107 Sericulture Industries			
	(08) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 17,65.07			
	R. (-)17,65.07	...	...	...

Surrender of entire provision of ₹17,65.07 lakh was due to non-receipt of sanction from Government of India.

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

(i)	<b>2851 Village and Small Industries</b>			
	003 Training			
	(01) Handloom Training and Study Tour			
	Sixth Schedule (part II) Areas			
	O. 1,03.72			
	R. 28.73	1,32.45	1,32.52	(+)0.07

## Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2851 Village and Small Industries</b>			
	103 Handloom Industries			
	(04) Handloom Institution/ Production Centres			
	Sixth Schedule (part II) Areas			
	O. 5,59.47			
	R. 32.28	5,91.75	5,98.37	(+)6.62

Augmentation of provision by ₹61.01 lakh at serial number (i) and (ii) was the net result of increase of ₹80.43 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹19.42 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹6.69 lakh at serial number (i) and (ii) have not been intimated (August 2019).

(iii)	(06) Intensive Development of Handloom			
	Sixth Schedule (part II) Areas			
	O. 1,28.10			
	R. 18.42	1,46.52	1,48.06	(+)1.54

Augmentation of provision by ₹18.42 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries.

Reasons for final excess of ₹1.54 lakh have not been intimated (August 2019).

(iv)	(25) Establishment of Mini Yarn Bank			
	Sixth Schedule (part II) Areas			
	O. 16.55			
	R. 17.60	34.15	34.15	...

Augmentation of provision by ₹17.60 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for establishment of Mini Yarn Bank for procurement of yarn.

(v)	107 Sericulture Industries			
	(06) Mulberry Farm and Extension Centre			
	Sixth Schedule (part II) Areas			
	O. 5,93.15			
	R. 14.02	6,07.17	6,38.66	(+)31.49

(vi)	(07) Eri Grainages and Concentration Centres			
	Sixth Schedule (part II) Areas			
	O. 4,66.08			
	R. 1.79	4,67.87	4,83.19	(+)15.32

**Grant No.53-Concl'd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(vii)	<b>2851 Village and Small Industries</b>			
	107 Sericulture Industries			
	(08) Muga Farm Centres and Block Plantation including Tassar Sixth Schedule (part II) Areas			
	O. 1,89.90			
	R. 20.63	2,10.53	2,27.68	(+)17.15

Augmentation of provision by ₹36.44 lakh at serial number (v) to (vii) was the net result of increase of ₹51.94 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹15.50 lakh by way of surrender due to (i) non-drawal of LOA and (ii) less expenditure than anticipated.

Reasons for final excess of ₹63.96 lakh at serial number (v) to (vii) have not been intimated (August 2019).

**Grant No.54**  
**Village and Small Industries,**  
**Capital Outlay on Housing,**  
**Capital Outlay on North Eastern Areas**  
**Capital Outlay on Village and Small Industries**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2851 Village and Small Industries</b>				
Original	43,55,00			
Supplementary	1,34,20	44,89,20	32,96,94	(-)11,92,26
Amount surrendered during the year (31 <sup>st</sup> March 2019)				11,76,37
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4216 Capital Outlay on Housing</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
<b>4851 Capital Outlay on Village and Small Industries</b>				
Original	8,05,00			
Supplementary	4,67,34	12,72,34	10,69,62	(-)2,02,72
Amount surrendered during the year (31 <sup>st</sup> March 2019)				2,02,72

**Grant No.54-Contd.****Notes and Comments:**

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

**(In lakhs of rupees)**

**Revenue:**

General	16,27.16	8,37.83	(-)7,89.33
Sixth Schedule (part II) Areas	28,62.04	24,59.11	(-)4,02.93
<b>Total Voted</b>	<b>44,89.20</b>	<b>32,96.94</b>	<b>(-)11,92.26</b>

**Capital:**

General	12,72.34	10,69.62	(-)2,02.72
Sixth Schedule (part II)Areas	...	...	...
<b>Total Voted</b>	<b>12,72.34</b>	<b>10,69.62</b>	<b>(-)2,02.72</b>

**Revenue:**

2. Against the available saving of ₹11,92.26 lakh, only ₹11,76.37 lakh was surrendered during the year.

3. Since the actual expenditure of ₹32,96.94 lakh did not come up even to the original provision of ₹43,55.00 lakh, supplementary provision of ₹1,34.20 lakh obtained during the year proved unnecessary.

4. This is the tenth year in succession in which the grant closed with saving, ranging from 10.28 *per cent* to 52.07 *per cent* pointing towards over-estimation and non-realistic budget.



**Grant No.54-Contd.**

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2851 Village and Small Industries</b>			
	003 Training			
	(01) Training Institute (Furniture Making Section)			
	Sixth Schedule (part II) Areas			
	O. 41.62			
	R. (-)23.96	17.66	17.90	(+)0.24

Surrender of provision by ₹23.96 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.24 lakh have not been intimated (August 2019).

(ii)	(04) Training Institute (Leather, Blacksmithy and Carpentry Section)			
	Sixth Schedule (part II) Areas			
	O. 2,51.27			
	R. (-)86.14	1,65.13	1,68.58	(+)3.45
(iii)	(06) Training Institute (Bee Keeping Section)			
	Sixth Schedule (part II) Areas			
	O. 1,00.80			
	R. (-)54.35	46.45	43.30	(-)3.15

Withdrawal of provision by ₹1,40.49 lakh at serial number (ii) and (iii) was the net result of decrease of ₹92.48 lakh through re-appropriation and further decrease of ₹48.01 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹3.45 lakh at serial number (ii) and final saving of ₹3.15 lakh at serial number (iii) have not been intimated (August 2019).

(iv)	101 Industrial Estates			
	(01) Industrial Estate at Shillong, Nongstoin, Ribhoi			
	Sixth Schedule (part II) Areas			
	O. 1,10.28			
	R. (-)14.12	96.16	95.31	(-)0.85

## Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2851 Village and Small Industries</b>			
	101 Industrial Estates			
	(02) Industrial Estate at Mendipathar/ Williamnagar and Tura, Garo Hills			
	Sixth Schedule (part II) Areas			
	O. 29.31			
	R. (-)16.93	12.38	12.25	(-)0.13

Surrender of provision by ₹31.05 lakh at serial number (iv) and (v) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.98 lakh at serial number (iv) and (v) have not been intimated (August 2019).

(vi)	(01) Multipurpose/ Service Workshops			
	Sixth Schedule (part II) Areas			
	O. 68.63			
	R. (-)34.04	34.59	35.04	(+)0.45

Withdrawal of provision by ₹34.04 lakh was the net result of increase of ₹2.48 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹36.52 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.45 lakh have not been intimated (August 2019).

(vii)	(09) Package Scheme for Inventive			
	Large and medium			
	General			
	O. 3,13.05			
	R. (-)3,13.05	...	...	...

Surrender of entire provision of ₹3,13.05 lakh was due to non-receipt of sanction from the Government.

(viii)	104 Handicraft Industries			
	(01) Tailoring Knitting and Embroidery Centres			
	Sixth Schedule (part II) Areas			
	O. 99.64			
	R. (-)52.56	47.08	39.25	(-)7.83

Reduction of provision by ₹52.56 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹7.83 lakh have not been intimated (August 2019).

## Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	<b>2851 Village and Small Industries</b>			
	104 Handicraft Industries			
	(02) Tailoring Knitting cum Embroidery			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...

Surrender of entire provision of ₹15.00 lakh was due to erroneous booking by finance department.

(x)	(05) State Award for Handicraft Artisans			
	General			
	O. 17.60			
	R. (-)11.60	6.00	6.00	...

Withdrawal of provision by ₹11.60 lakh through re-appropriation was due to less expenditure than anticipated.

(xi)	(06) Employment Programme (Knitting-cum-Employment Centre)			
	Sixth Schedule (part II) Areas			
	O. 2,63.48			
	R. (-)62.84	2,00.64	1,82.88	(-)17.76

Withdrawal of provision by ₹62.84 lakh was the net result of decrease of ₹23.87 lakh through re-appropriation and further decrease of ₹38.97 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹17.76 lakh have not been intimated (August 2019).

(xii)	(11) Master-Craftsmen Training			
	Sixth Schedule (part II) Areas			
	O. 90.52			
	R. (-)15.56	74.96	75.42	(+)0.46

Surrender of provision by ₹15.56 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.46 lakh have not been intimated (August 2019).

## Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	<b>2851 Village and Small Industries</b>			
	104 Handicraft Industries			
	(14) Tassel Craft cum Embroidery at Nongkrem Village, East Khasi Hills, and Meghalaya to be Funded under Article 275(1)			
	General			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...

Withdrawal of entire provision of ₹6,00.00 lakh was the net result of decrease of ₹1,42.02 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4,57.98 lakh by way of surrender without assigning any reason.

(xiv)	200 Other Village Industries			
	(06) Statiscal Cell			
	Sixth Schedule (part II) Areas			
	O. 44.26			
	R. (-)17.17	27.09	23.32	(-)3.77

Surrender of provision by ₹17.17 lakh was due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹3.77 lakh have not been intimated (August 2019).

(xv)	800 Other Expenditure			
	(01) Exhibition			
	Sixth Schedule (part II) Areas			
	O. 99.40			
	R. (-)60.35	39.05	39.05	...

Withdrawal of provision by ₹60.35 lakh was the net result of decrease of ₹13.40 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹46.95 lakh by way of surrender without assigning any reason.

**Grant No.54-Contd.**

6. Saving mentioned at note five was partly offset by excess mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2851 Village and Small Industries</b>			
	104 Handicraft Industries			
	(16) Financial Assistance to the State Awardees for Handicraft Artisans			
	General			
	R. 25.00	25.00	25.00	...

Creation of provision by ₹25.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for financial assistance to the state awardees for handicraft artisans. Hence the re-appropriation constituted "New Service" as envisaged in the article 205 of the constitution of India and should have been brought to the notice of legislature by way of token demand.

(ii)	200 Other Village Industries			
	(03) District Commerce and Industries Centres			
	Sixth Schedule (part II) Areas			
	O. 15,02.77			
	R. 89.57	15,92.34	16,03.08	(+)10.74

Augmentation of provision by ₹89.57 lakh was the net result of increase of ₹1,13.87 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of salaries and decrease of ₹24.30 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹10.74 lakh have not been intimated (August 2019).

(iii)	(12) Expenditure for the Schemes			
	Approved under Article 275(1)			
	General			
	R. 1,42.02	1,42.02	1,42.02	...

Creation of provision by ₹1,42.02 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for the scheme approved under article 275 (i) banana processing and by product part to be set at Kharkutta.

**Grant No.54-Contd.****Capital:**

7. Overall saving of ₹2,02.72 lakh under the grant was surrendered during the year.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>4216 Capital Outlay on Housing</b>			
	01 Government Residential Buildings			
	700 Other Housing			
	(03) Construction of Office Building			
	General			
	O. 50.00			
	R. (-)10.00	40.00	40.00	...

Withdrawal of provision by ₹10.00 lakh through re-appropriation was due to less expenditure than anticipated.

(ii)	<b>4851 Capital Outlay on Village and Small Industries</b>			
	101 Industrial Estates			
	(01) Establishment of Industrial Estate			
	General			
	O. 58.00			
	R. (-)58.00	...	...	...

Surrender of entire provision of ₹58.00 lakh was due to non-receipt of sanction from Government.

(iii)	(04) Development of Industrial Areas			
	General			
	O. 60.00			
	S. 68.03			
	R. (-)30.00	98.03	98.03	...

Reduction of provision by ₹30.00 lakh by way of surrender was due to non-receipt of sanction from Government.

**Grant No.54-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	<b>4851 Capital Outlay on Village and Small Industries</b>			
	104 Handicraft Industries			
	(01) Share Capital Contribution to Meghalaya Handicraft Development Corporation			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-receipt of sanction from Planning Department.

(v)	200 Other Village Industries			
	(01) Infrastructural Development of Backward Areas			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...

Surrender of entire provision of ₹60.00 lakh was due to revised outlay from Planning Department.

9. Saving mentioned at note eight was partly offset by excess mainly under:

(i)	<b>4216 Capital Outlay on Housing</b>			
	01 Government Residential Buildings			
	700 Other Housing			
	(54) Establishment of Emporium Stall			
	General			
	R. 10.00	10.00	10.00	...

Creation of provision of ₹10.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for establishment of Emporium Stall in Meghalaya House, Russel Street, Kolkata.

**Grant No.55**  
**Non-Ferrous Mining and Metallurgical Industries**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>	
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2853 Non-Ferrous Mining and Metallurgical Industries</b>			
Original	56,95,06		
Supplementary	40,96,81	97,91,87	94,68,25
			(-)3,23,62
Amount surrendered during the year (31 <sup>st</sup> March 2019)			3,23,35

**Notes and Comments:**

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

	<b>(In lakhs of rupees)</b>		
<b>Revenue:</b>			
General	18,32.42	15,33.26	(-)2,99.16
Sixth Schedule (part II) Areas	79,59.45	79,34.99	(-)24.46
<b>Total Voted</b>	<b>97,91.87</b>	<b>94,68.25</b>	<b>(-)3,23.62</b>

**Notes and Comments:**

2. Against the available saving of ₹3,23.62 lakh, only ₹3,23.35 lakh was surrendered during the year.



**Grant No.56**  
**Public Works, Roads and Bridges,**  
**Capital Outlay on North Eastern Areas**  
**Capital Outlay on Roads and Bridges**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2059 Public Works</b>				
<b>3054 Roads and Bridges</b>				
Original	3,66,19,41			
Supplementary	26,29,87	3,92,49,28	3,57,73,16	(-)34,76,12
Amount surrendered during the year (31 <sup>st</sup> March 2019)				6,38,98
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
<b>5054 Capital Outlay on Roads and Bridges</b>				
Original	6,25,30,50			
Supplementary	1,80,00,00	8,05,30,50	7,50,70,29	(-)54,60,21
Amount surrendered during the year (31 <sup>st</sup> March 2019)				53,92,88

**Grant No.56-Contd.****Notes and Comments:**

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

**(In lakhs of rupees)**

**Revenue:**

General	39,28.97	54,08.48	(+)	14,79.51
Sixth Schedule (part II) Areas	3,53,20.31	3,03,64.68	(-)	49,55.63
<b>Total Voted</b>	<b>3,92,49.28</b>	<b>3,57,73.16</b>	<b>(-)</b>	<b>34,76.12</b>

**Capital:**

General	...	...	...	
Sixth Schedule (part II) Areas	8,05,30.50	7,50,70.29	(-)	54,60.21
<b>Total Voted</b>	<b>8,05,30.50</b>	<b>7,50,70.29</b>	<b>(-)</b>	<b>54,60.21</b>

**2. Revenue:**

**(a) Suspense Transaction :** The expenditure under the grant includes ₹2,59.03 lakh booked under suspense head 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 :** Under this sub-head, 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.56-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 2018-2019 along with the opening and closing balance for the year are given below :

(In lakh of rupees)					
Sl. No.	Head	Opening balance on 1st April 2018	Debit(+)	Credit(-)	Closing balance on 31st March 2019
1.	Stock	...	2,59.03	58.86	(+)2,00.17
2.	Purchase	...	...	...	...
3.	Miscellaneous Public Works Advances	...	...	...	...
	<b>Total:</b>	...	<b>2,59.03</b>	<b>58.86</b>	<b>(+)2,00.17</b>

**Revenue:**

3. Against the available saving of ₹34,76.12 lakh, only ₹6,38.98 lakh was surrendered during the year.

4. Since the actual expenditure of ₹3,57,73.16 lakh did not come up even to the original provision of ₹3,66,19.41 lakh, supplementary provision of ₹26,29.87 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2059 Public Works</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	(03) Technical Branch under Chief Engineer			
	General			
	O. 7,50.30			
	R. (-)1,68.44	5,81.86	6,05.89	(+)24.03

Surrender of provision by ₹1,68.44 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹24.03 lakh have not been intimated (August 2019).

## Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2059 Public Works</b>			
	80 General			
	001 Direction and Administration			
	(07) Divisional and Subordinate Offices (Roads)			
	Sixth Schedule (part II) Areas			
	O. 1,35,31.28			
	S. 10,45.37			
	R. (-)27.01	1,45,49.64	1,22,72.92	(-)22,76.72

Withdrawal of provision by ₹27.01 lakh was the net result of increase of ₹32.33 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical bills and decrease of ₹59.34 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹22,76.72 lakh have not been intimated (August 2019).

(iii)	(11) Payment due to Me.S.E.B/ Municipal Board/ Telephone Bills (BSNL)			
	Sixth Schedule (part II) Areas			
	O. 29.15			
	R. (-)5.65	23.50	17.58	(-)5.92

Surrender of provision by ₹5.65 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹5.92 lakh have not been intimated (August 2019).

(iv)	052 Machinery and Equipment			
	(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...

Withdrawal of entire provision of ₹60.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

## Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2059 Public Works</b>			
	80 General			
	052 Machinery and Equipment			
	(02) New Supplies			
	General			
	O. 50.00			
	R. (-)42.90	7.10	...	(-)7.10

Withdrawal of provision by ₹42.90 lakh was the net result of decrease of ₹42.65 lakh through re-appropriation and further decrease of ₹0.25 lakh by way of surrender due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹7.10 lakh have not been intimated (August 2019).

(vi)	(03) R/C of T & P, etc.			
	Sixth Schedule (part II) Areas			
	O. 1,50.00	1,50.00	(-)7,99.35	(-)9,49.35

Reasons for non-utilisation of the entire provision of ₹1,50.00 lakh and also a receipt of ₹7,99.35 lakh being reduction of expenditure resulted in final saving have not been intimated (August 2019).

(vii)	053 Maintenance and Repairs			
	(07) Other Maintenance Expenditure			
	General			
	O. 25.50	25.50	...	(-)25.50

Reasons for non-utilisation of the entire provision of ₹25.50 lakh have not been intimated (August 2019).

(viii)	105 Public Works Workshops			
	(01) Mechanical Workshops			
	General			
	O. 7,12.10			
	R. (-)1,06.53	6,05.57	6,08.41	(+)2.84

Reduction of provision by ₹1,06.53 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final excess of ₹2.84 lakh have not been intimated (August 2019).

## Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	<b>2059 Public Works</b>			
	80 General			
	799 Suspense			
	(01) Stock and Other Suspens Accounts			
	Sixth Schedule (part II) Areas			
	O. 74.26			
	R. (-)74.26	...	...	...
(x)	General			
	O. 20.00			
	R. (-)20.00	...	...	...
Surrender of entire provision of ₹94.26 lakh at serial number (ix) and (x) was due to non-requirement of fund.				
(xi)	<b>3054 Roads and Bridges</b>			
	01 National Highways			
	902 Deduct-Amount met from Central Road Fund			
	(01) Deduct-Amount met from Central Road Fund			
	Sixth Schedule (part II) Areas			
	O. ...	...	(-)13,72.00	(-)13,72.00
An amount of ₹13,72.00 lakh transfer from Central Road Fund-8449-Other Deposit-103-Subventions from Central Road Fund as deduct refund eventually represented as saving.				
(xii)	03 State Highways			
	103 Maintenance and Repairs			
	(03) Work Charged Establishment- Road Works			
	Sixth Schedule (part II) Areas			
	O. 5,01.00	5,01.00	3,05.82	(-)1,95.18
(xiii)	(06) Other Maintenance Expenditure-Road Works			
	Sixth Schedule (part II) Areas			
	O. 30,65.00	30,65.00	24,11.71	(-)6,53.29

## Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiv)	<b>3054 Roads and Bridges</b>			
	04 District and Other Roads			
	800 Other Expenditure			
	(06) Maintenance of Completed PMGSY Roads			
	Sixth Schedule (part II) Areas			
	O. 12,00.00	12,00.00	6,00.00	(-)6,00.00

Reasons for final saving of ₹14,48.47 lakh at serial number (xii) to (xiv) have not been intimated (August 2019).

6. Saving mentioned at note five was partly offset by excess mainly under:

(i)	<b>2059 Public Works</b>			
	80 General			
	001 Direction and Administration			
	(01) Chief Engineer and his General Establishment (Roads)			
	General			
	O. 9,97.32			
	R. (-)22.00	9,75.32	25,44.69	(+)15,69.37
(ii)	(04) Superintending Engineers and their Establishments (Roads)			
	General			
	O. 9,79.40			
	R. (-)0.03	9,79.37	12,80.13	(+)3,00.76

Withdrawal of provision by ₹22.03 lakh at serial number (i) and (ii) was the net result of increase of ₹47.93 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) purchase of 2 (two) nos. of vehicles (ii) salaries and travelling expenses (iii) advocate fees and (iv) wages and medical bills and decrease of ₹69.96 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹18,70.13 lakh at serial number (i) and (ii) have not been intimated (August 2019).

(iii)	052 Machinery and Equipment			
	(03) R/C of T & P, etc.			
	General			
	O. 50.00	50.00	91.73	(+)41.73

Reasons for final excess of ₹41.73 lakh have not been intimated (August 2019).

**Grant No.56-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(iv)	<b>2059 Public Works</b>			
	80 General			
	053 Maintenance and Repairs			
	(06) Work Charged Establishment General			
	O. 1,60.00			
	R. 32.04	1,92.04	1,91.61	(-)0.43

Augmentation of provision by ₹32.04 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries.

Reasons for final saving of ₹0.43 lakh have not been intimated (August 2019).

(v)	799 Suspense			
	(02) Stock			
	Sixth Schedule (part II) Areas			
	O. 86.98			
	R. (-)86.98	...	2,00.16	(+)2,00.16

Surrender of entire provision of ₹86.98 lakh was due to non-requirement of fund.

Reasons for incurring expenditure of ₹2,00.16 lakh without budget provision have not been intimated (August 2019).

(vi)	<b>3054 Roads and Bridges</b>			
	04 District and Other Roads			
	105 Maintenance and Repairs			
	(01) Work Charged Establishment- Road Works			
	Sixth Schedule (part II) Areas			
	O. 43,92.51			
	S. 8,18.99	52,11.50	55,21.02	(+)3,09.52
(vii)	(02) Other Maintenance Expenditure-Road Works			
	Sixth Schedule (part II) Areas			
	O. 75,00.00	75,00.00	1,14,67.27	(+)39,67.27

Reasons for final excess of ₹42,76.79 lakh at serial number (vi) and (vii) have not been intimated (August 2019).



**Grant No.56-Contd.****Capital:**

6. Against the available saving of ₹54,60.21 lakh, only ₹53,92.88 lakh was surrendered during the year.

7. Saving occurred mainly under:

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

<b>N.E.C Scheme</b>				
(i)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	80 General			
	800 Other Expenditure			
	(29) Improvement Including Widening, Metalling and Blacktopping of Umsning -Jagi Road to Intermediate Lane (0-80km)			
	Sixth Schedule (part II) Areas			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Withdrawal of entire provision of ₹1,50.00 lakh was the net result of decrease of ₹44.69 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹1,05.31 lakh by way of surrender due to non-sanction of scheme by NEC.

(ii)	(45) Anti-erosion Measures to Protect Left Bank Embankment of River Galwang			
	Sixth Schedule (part II) Areas			
	O. 1,03.00			
	R. (-)1,03.00	...	...	...

Surrender of entire provision of ₹1,03.00 lakh was due to non-release of fund by NEC.

(iii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and Other Roads			
	800 Other Expenditure			
	(03) Construction of Rural Roads			
	Sixth Schedule (part II) Areas			
	O. 1,52,51.50			
	S. 1,00,00.00	2,52,51.50	2,15,02.99	(-)37,48.51

Reasons for final saving of ₹37,48.51 lakh have not been intimated (August 2019).

## Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and Other Roads			
	800 Other Expenditure			
	(07) PMGSY			
	Sixth Schedule (part II) Areas			
	O. 2,55,00.00			
	R. (-)58,58.00	1,96,42.00	1,96,42.00	...

Withdrawal of provision by ₹58,58.00 lakh was the net result of decrease of ₹57,01.20 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,56.80 lakh by way of surrender due to non-release of fund by the Government of India.

(v)	(22) Grant under Article 275(1)			
	Sixth Schedule (part II) Areas			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...

Withdrawal of entire provision of ₹6,00.00 lakh was the net result of decrease of ₹1,16.79 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹4,83.21 lakh by way of surrender due to non-sanction of schemes.

(vi)	(43) State Share for NEC			
	Sixth Schedule (part II) Areas			
	O. 61.00			
	R. (-)20.31	40.69	...	(-)40.69

Surrender of provision by ₹20.31 lakh was due to less release of fund under Central Share.

Reasons for non-utilisation of the remaining provision of ₹40.69 lakh have not been intimated (August 2019).

Central Sector Schemes				
(vii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and Other Roads			
	800 Other Expenditure			
	(44) Interstate Connectivity			
	Sixth Schedule (part II) Areas			
	O. 24,84.00			
	R. (-)24,84.00	...	...	...

Withdrawal of entire provision of ₹24,84.00 lakh was the net result of decrease of ₹5,00.00 lakh through re-appropriation and further decrease of ₹19,84.00 lakh by way of surrender due to non-requirement of fund.

## Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>N.L.C.P.R</b>			
(viii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and Other Roads			
	800 Other Expenditure			
	(09) Non-Lapsable Central Pool of Resources			
	Sixth Schedule (part II) Areas			
	O. 33,53.00			
	R. (-)22,19.54	11,33.46	12,47.76	(+)1,14.30

Reduction of provision by ₹22,19.54 lakh by way of surrender was due to (i) non-completion of scheme due to landslide and (ii) non-release of fund from Government of India.

Reasons for final excess of ₹1,14.30 lakh have not been intimated (August 2019).

(ix)	(42) State Share for NLCPR			
	Sixth Schedule (part II) Areas			
	O. 3,35.00			
	R. (-)2,20.70	1,14.30	...	(-)1,14.30

Surrender of provision by ₹2,20.70 lakh was due to less release of Central Share.

Reasons for non-utilisation of the remaining provision of ₹1,14.30 lakh have not been intimated (August 2019).

8. Saving mentioned at note seven was partly offset by excess mainly under:

	<b>N.E.C Scheme</b>			
(i)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	80 General			
	800 Other Expenditure			
	(22) Up-gradation of Mawngap-Mairang-Ranigodown Road (25 <sup>th</sup> -109 <sup>th</sup> Km)			
	Sixth Schedule (part II) Areas			
	O. 4,00.00			
	R. 44.69	4,44.69	4,44.69	...

Augmentation of provision by ₹44.69 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for upgradation of road between Mawngap Mairang to Ranigodown.

## Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	03 State Highways			
	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	14,31.17	(+)14,31.17

Surrender of entire provision of ₹1,00.00 lakh was due to non-sanctioned of the scheme.

Reasons for incurring expenditure of ₹14,31.17 lakh without budget provision have not been intimated (August 2019).

(iii)	(21) Projects Undertaken under Special Plan Assistance(SPA)			
	Sixth Schedule (part II) Areas			
	O. ...	...	70.00	(+)70.00
(iv)	04 District and Other Roads			
	800 Other Expenditure			
	(17) New Schemes (MLA's)			
	Proposal for Roads and Bridges			
	Sixth Schedule (part II) Areas			
	O. ...	...	73.00	(+)73.00

Reasons for incurring expenditure of ₹1,43.00 lakh at serial number (iii) and (iv) without budget provision have not been intimated (August 2019).

(v)	(21) Special Plan Assistance (SPA 2014-15)			
	Sixth Schedule (part II) Areas			
	O. 24,60.00			
	R. 21,66.00	46,26.00	41,29.56	(-)4,96.44

Augmentation of provision of ₹21,66.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Special Plan Assistance (SPA) schemes.

Reasons for final saving of ₹4,96.44 lakh have not been intimated (August 2019).

## Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and Other Roads			
	800 Other Expenditure			
	(13) State Share for EAP-ADB			
	Sixth Schedule (part II) Areas			
	R. 2,35.20	2,35.20	2,35.20	...

Augmentation of provision of ₹2,35.20 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Special Plan Assistance (SPA) schemes.

(vii)	(33) Up-gradation of State Highways and Major Districts Roads (SPA 2013-14)			
	Sixth Schedule (part II) Areas			
	O. 2,60.00			
	R. 3,00.00	5,60.00	4,76.17	(-)83.83
(viii)	(34) Improvement of Critical Feeder Road and Missing Gap (SPA 2013-14)			
	Sixth Schedule (part II) Areas			
	O. 2,57.00			
	R. 4,00.00	6,57.00	7,20.33	(+)63.33

Augmentation of provision by ₹7,00.00 lakh at serial number (vii) and (viii) through re-appropriation was due to requirement of fund for meeting the expenditure for Special Plan Assistance (SPA) schemes.

Reasons for final saving of ₹83.83 lakh at serial number (vii) and final excess of ₹63.33 lakh at serial number (viii) have not been intimated (August 2019).

(ix)	(35) Replacement of SPT Bridges (SPA 2013-14)			
	Sixth Schedule (part II) Areas			
	O. 7,81.00	7,81.00	12,39.35	(+)4,58.35

Reasons for final excess of ₹4,58.35 lakh have not been intimated (August 2019).

**Grant No.56-Concl'd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and Other Roads			
	800 Other Expenditure			
	(36) Strengthening and Up-gradation of Link Roads under Mahendraganj Town (SPA 2013-14)			
	Sixth Schedule (part II) Areas			
	O. 61.00			
	R. 1,00.00	1,61.00	1,05.44	(-)55.56

Augmentation of provision by ₹1,00.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Special Plan Assistance (SPA) schemes.

Reasons for final saving of ₹55.56 lakh have not been intimated (August 2019).

(xi)	(17) Special Plan Fund (SPF)			
	Sixth Schedule (part II) Areas			
	O. 40,00.00			
	R. 25,00.00	65,00.00	87,64.59	(+)22,64.59

Augmentation of provision by ₹25,00.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Special Plan Fund (SPF) schemes.

Reasons for final excess of ₹22,64.59 lakh have not been intimated (August 2019).

	<b>Externally Aided Project</b>			
(xii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and Other Roads			
	800 Other Expenditure			
	(02) Externally Aided Project under Asian Development Bank			
	Sixth Schedule (part II) Areas			
	O. 20,00.00			
	R. 6,16.79	26,16.79	26,16.79	...

Augmentation of provision by ₹6,16.79 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for externally aided project under Asian Development Bank Scheme.

**Grant No.57**  
**North Eastern Areas, Tourism,**  
**Capital Outlay on North Eastern Areas,**  
**Capital Outlay on Tourism,**  
**(All Voted-All General)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2552 North Eastern Areas</b>				
<b>3452 Tourism</b>				
Original	73,02,00			
Supplementary	...	73,02,00	12,20,17	(-)60,81,83
Amount surrendered during the year (31 <sup>st</sup> March 2019)				...

**Capital:****Major Heads:****4552 Capital Outlay on  
North Eastern Areas****5452 Capital Outlay on  
Tourism**

Original	25,84,00			
Supplementary	...	25,84,00	12,50,19	(-)13,33,81
Amount surrendered during the year (31 <sup>st</sup> March 2019)				...

**Revenue:****Notes and Comments:**

1. No part of available saving of ₹60,81.83 lakh (83 *per cent* of the budget provision) was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

**Grant No.57-Contd.**

2. This is the eleventh year in succession in which the grant closed with saving, ranging from 10.52 *per cent* to 83.29 *per cent* which indicates lack of budgetary control on the part of the Controlling Authority.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>3452 Tourism</b>			
	01 Tourism Infrastructure			
	101 Tourist Centre			
	(09) Development of Tourist Spots			
	General			
	O. 7,20.00			
	R. (-)13.96	7,06.04	1,42.67	(-)5,63.37

Withdrawal of provision by ₹13.96 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final saving of ₹5,63.37 lakh have not been intimated (August 2019).

(ii)	(19) State Share for NEC Scheme (Construction)			
	General			
	O. 1,43.00	1,43.00	35.26	(-)1,07.74
(iii)	102 Tourist Accommodation			
	(06) Provision of Tourist Bungalow at Shillong, Jowai and Tura			
	General			
	O. 27.62	27.62	7.56	(-)20.06

Reasons for final saving of ₹1,27.80 lakh at serial number (ii) and (iii) have not been intimated (August 2019).

(iv)	(22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow, Etc.			
	General			
	O. 2,50.00	2,50.00	93.96	(-)1,56.04

Reasons for final saving of ₹1,56.04 lakh have not been intimated (August 2019).



## Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>3452 Tourism</b>			
	01 <i>Tourism Infrastructure</i>			
	190 Assistance to Public Sectors and Other Undertaking			
	(02) Financial Assistance to M.T.D.C. General			
	O. 51.10	51.10	...	(-51.10)

Reasons for non-utilisation of entire provision of ₹51.10 lakh have not been intimated (August 2019).

(vi)	80 <i>General</i>			
	001 Direction and Administration			
	(01) Headquarters Establishment			
	General			
	O. 4,04.34	4,04.34	3,41.23	(-63.11)
(vii)	104 Promotion and Publicity			
	(01) Tourist Information and Publicity Office Guwahati			
	General			
	O. 33.54	33.54	23.11	(-10.43)
(viii)	(04) Printing of Publicity Materials, etc.			
	General			
	O. 1,00.00	1,00.00	76.86	(-23.14)
(ix)	(05) Other Tourist Information Centres			
	General			
	O. 2,50.90	2,50.90	1,96.54	(-54.36)

Reasons for final saving of ₹1,51.04 lakh at serial number (vi) to (ix) have not been intimated (August 2019).

	<b>Central Sector Schemes</b>			
(x)	<b>3452 Tourism</b>			
	01 <i>Tourism Infrastructure</i>			
	101 Tourist Centre			
	(18) Central Assistance for CSS			
	General			
	O. 50,00.00	50,00.00	...	(-50,00.00)

Reasons for non-utilisation of entire provision of ₹50,00.00 lakh have not been intimated (August 2019).

**Grant No.57-Contd.**

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>3452 Tourism</b>			
	80 General			
	800 Other Expenditure			
	(28) Tourism Mission for IBDP			
	General			
	O. 30.00			
	R. 13.96	43.96	43.96	...

Augmentation of provision by ₹13.96 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for creation of resort at Mawsmi, Sohra.

**Capital:**

5. No part of the available saving of ₹13,33.81 lakh (52 per cent of the budget provision) was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

6. Saving occurred mainly under:

	<b>N.E.C Scheme</b>			
(i)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	104 Tourism			
	(02) Promotion of Rural Eco-Tourism Circuit/ Creation of Eco Tourism, Approaches, Walkways, Nature Trails, etc. in Garo Hills District, Meghalaya			
	General			
	O. 4,13.00	4,13.00	...	(-)4,13.00
(ii)	(04) Improvement of Marngar Lake at Marngar Village, Ri Bhoi District			
	General			
	O. 77.00	77.00	...	(-)77.00
(iii)	(45) Development of Eco-Tourism/ Eco Resort and Recreation Centre at Krangsuri, Amlarem, West Jaintia Hills District			
	General			
	O. 80.00	80.00	...	(-)80.00

Reasons for non-utilisation of entire provision of ₹5,70.00 lakh at serial number (i) to (iii) have not been intimated (August 2019).

**Grant No.57-Concl.**

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
	<b>N.E.C Scheme</b>			
(iv)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	104 Tourism			
	(46) Eco Resort and Recreation Centre at Mawmih, East Khasi Hills District, Meghalaya			
	General			
	O. 50.00	50.00	...	(-)50.00
(v)	(47) Construction. of a Covered Swimming Pool with Activity Area at Pinewood Hotel, Shillong			
	General			
	O. 40.00	40.00	...	(-)40.00
(vi)	(48) Creation of Traditional Market, Iew Mawlong, Shillong, East Khasi			
	General			
	O. 50.00	50.00	...	(-)50.00

Reasons for non-utilisation of entire provision of ₹1,40.00 lakh at serial number (iv) to (vi) have not been intimated (August 2019).

(vii)	<b>5452 Capital Outlay on Tourism</b>			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	(07) Provision for Land Aquisition			
	General			
	O. 7,00.00	7,00.00	6,00.80	(-)99.20

Reasons for final saving of ₹99.20 lakh have not been intimated (August 2019).

(viii)	(09) Construction of Facilitation Centres			
	General			
	O. 3,00.00	3,00.00	...	(-)3,00.00
(ix)	102 Tourist Accommodation			
	(08) Provision of Units of Meghalaya Tourism Development Corporation (MTDC)			
	General			
	O. 2,00.00	2,00.00	...	(-)2,00.00

Reasons for non-utilisation of entire provision of ₹5,00.00 lakh at serial number (viii) and (ix) have not been intimated (August 2019).

**Grant No.58**  
**Sports and Youth Services,**  
**North Eastern Areas**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2204 Sports and Youth Services</b>			
<b>2552 North Eastern Areas</b>			
Original	74,77,52		
Supplementary	1,97,00	76,74,52	42,34,95 (-)34,39,57
Amount surrendered during the year (31 <sup>st</sup> March 2019)			34,74,07

**Notes and Comments:**

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

**(In lakhs of rupees)**

**Revenue:**

General	68,62.37	36,45.08	(-)32,17.29
Sixth Schedule (part II) Areas	8,12.15	5,89.87	(-)2,22.28
<b>Total Voted</b>	<b>76,74.52</b>	<b>42,34.95</b>	<b>(-)34,39.57</b>

2. Surrender of provision of ₹34,74.07 lakh was in excess of the eventual saving of ₹34,39.57 lakh. This discloses the casual approach of the department towards the Financial Management.

3. Since the actual expenditure of ₹42,34.95 lakh did not come up even to the original provision of ₹74,77.52 lakh, supplementary provision of ₹1,97.00 lakh obtained during the year proved unnecessary.

**Grant No.58-Contd.**

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2204 Sports and Youth Services</b>			
	001 Direction and Administration			
	(01) Directorate of Sport			
	General			
	O. 6,69.82			
	R. (-)3,59.40	3,10.42	3,09.12	(-)-1.30

Withdrawal of provision by ₹3,59.40 lakh was the net result of decrease of ₹10.72 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3,48.68 lakh by way of surrender due to (i) non-filling of vacant posts and less claims of ACPs (ii) less engagement of casual employee and (iii) less claimed receipt.

Reasons for final saving of ₹1.30 lakh have not been intimated (August 2019).

(ii)	(03) District Sport Officer and Staff			
	Sixth Schedule (part II) Areas			
	O. 6,15.15			
	R. (-)49.26	5,65.89	5,89.86	(+)-23.97

Withdrawal of provision by ₹49.26 lakh was the net result of increase of ₹6.13 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) medical treatment of the officers/ coaches/ ptis/ staff and (ii) wages to casual employee and decrease of ₹55.39 lakh by way of surrender due to non-filling of vacant posts and less claims of ACPs

Reasons for final excess of ₹23.97 lakh have not been intimated (August 2019).

(iii)	104 Sports and Games			
	(02) Assistance to State\ District\			
	Sub-division Sports Association			
	General			
	O. 89.50			
	R. (-)32.40	57.10	57.10	...

Withdrawal of provision by ₹32.40 lakh was the net result of increase of ₹7.05 lakh through re-appropriation due to requirement of fund for financial assistance to Mawkynew Cup Committee for conduct of 2<sup>nd</sup> Mawkynew Football Cup and decrease of ₹39.45 lakh by way of surrender due to non-receipt of sanction.

## Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	<b>2204 Sports and Youth Services</b>			
	104 Sports and Games			
	(03) Assistance for holding of Tournament, etc.			
	General			
	O. 27.00			
	R. (-)27.00		...	...

Surrender of entire provision of ₹27.00 lakh was due to non-receipt of sanction.

(v)	(04) Construction of Outdoor and Indoor Stadium			
	General			
	O. 1,22.55			
	R. (-)20.63	1,01.92	1,01.92	...

Withdrawal of provision by ₹20.63 lakh was the net result of decrease of ₹19.11 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1.52 lakh by way of surrender due to non-receipt of sanction.

(vi)	(05) Assistance for Improvement of Play Ground including Schools Ground			
	General			
	O. 22.00			
	R. (-)22.00	...	...	...

Surrender of entire provision of ₹22.00 lakh was due to non-receipt of sanction.

(vii)	(07) Development of Sport and Games			
	General			
	O. 6,66.40			
	R. (-)42.10	6,24.30	6,24.30	...

Withdrawal of provision by ₹42.10 lakh was the net result of decrease of ₹13.13 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹28.97 lakh by way of surrender due to non-receipt of sanction.

(viii)	(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)			
	General			
	O. 2,00.00			
	R. (-)1,96.14	3.86	3.86	...

Reduction of provision by ₹1,96.14 lakh by way of surrender was due to non-receipt of sanction.

**Grant No.58-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	<b>2204 Sports and Youth Services</b>			
	104 Sports and Games			
	(24) Special Central Assistance (SCA)			
	Sixth Schedule (part II) Areas			
	S. 1,97.00	1,97.00	...	(-1,97.00)

Reasons for non-utilisation of the entire provision of ₹1,97.00 lakh have not been intimated (August 2019).

(x)	(30) NEC Projects (State Share)			
	General			
	O. 82.00			
	R. (-)27.94	54.06	54.06	...

Surrender of provision by ₹27.94 lakh was due to non-receipt of sanction.

<b>Centrally Sponsored Schemes</b>				
(xi)	<b>2204 Sports and Youth Services</b>			
	104 Sports and Games			
	(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)			
	General			
	O. 18,00.00			
	R. (-)18,00.00	...	...	...

Surrender of entire provision of ₹18,00.00 lakh was due to non-receipt of sanction.

<b>N.L.C.P.R</b>				
(xii)	<b>2204 Sports and Youth Services</b>			
	800 Other Expenditure			
	(03) Non Lapsable Central Pool of Resources			
	General			
	O. 7,70.00			
	R. (-)5,01.73	2,68.27	2,68.27	...

Reduction of provision by ₹5,01.73 lakh by way of surrender was due to non-receipt of sanction.

## Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>N.E.C Scheme</b>			
(xiii)	<b>2552 North Eastern Areas</b>			
	208 Sports and Youth Affairs			
	(27) Construction of Indoor Stadium at Ampati South West Garo Hills District, Meghalaya			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Surrender of entire provision of ₹1,50.00 lakh was due to non-receipt of sanction.

(xiv)	(28) Construction of Indoor Stadium at Shillong East Khasi Hills District			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Withdrawal of entire provision of ₹1,50.00 lakh was the net result of decrease of ₹1,37.37 lakh through re-appropriation due to non requirement of fund and further decrease of ₹12.63 lakh by way of surrender due to non-receipt of sanction.

(xv)	(29) Construction of Mini-Football Stadium at Dalu West Garo Hills, Meghalaya			
	General			
	O. 80.00			
	R. (-)80.00	...	...	...
(xvi)	(30) Construction of Mini-Outdoor Stadium at Gambegre, West Garo Hills District, Meghalaya			
	General			
	O. 80.00			
	R. (-)80.00	...	...	...

Surrender of entire provision of ₹1,60.00 lakh at serial number (xv) and (xvi) was due to non-receipt of sanction.



**Grant No.58-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
	<b>N.E.C Scheme</b>			
(xvii)	<b>2552 North Eastern Areas</b>			
	208 Sports and Youth Affairs			
	(31) Construction of RCC Covered Public Sitting Gallery Sitting Arrangement including Playground Improvement at Chondon Nokat, South West Garo Hills, District			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹0.33 lakh through re-appropriation due to non requirement of fund and further decrease of ₹49.67 lakh by way of surrender due to non-receipt of sanction.

(xviii)	(32) Construction and Development of Football Ground at Saitsnad, Mawlangwir, of Mawlangwir Sports Club West Khasi Hills District			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Withdrawal of entire provision of ₹1,00.00 lakh through re-appropriation was due to non requirement of fund.

5. Saving mentioned at note four was partly offset by excess mainly under:

(i)	<b>2204 Sports and Youth Services</b>			
	104 Sports and Games			
	(24) Special Central Assistance (SCA)			
	General			
	R. 19.11	19.11	2,16.11	(+)1,97.00

Creation of provision by ₹19.11 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for construction of Mini Indoor Sports Hall at Lower Lumparing.

Reasons for final excess of ₹1.97.00 lakh have not been intimated (August 2019).

**Grant No.58-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
	<b>N.E.C Scheme</b>			
(ii)	<b>2552 North Eastern Areas</b>			
	208 Sports and Youth Affairs			
	(23) Construction of Multi-Purpose Indoor Stadium at Garobadha, SWGH District			
	General			
	O. 1,00.00			
	R. 2,37.37	3,37.37	3,37.37	...

Augmentation of provision by ₹2,37.37 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for construction of Multi-Purpose Indoor Stadium at Garobadha South West Garo Hills District.

**Grant No.59**  
**Miscellaneous General Services,**  
**Secretariat-Economic Services**  
**(All Voted-All General)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2075</b>	<b>Miscellaneous General Services</b>			
<b>3451</b>	<b>Secretariat- Economic Services</b>			
Original	1,06,06,92			
Supplementary	48,48,28	1,54,55,20	1,51,55,20	(-)3,00,00
Amount surrendered during the year (31 <sup>st</sup> March 2019)				...

**Notes and Comments:**

- No part of the available saving of ₹3,00.00 lakh was surrendered during the year.

**Grant No.60**  
**Social Security and Welfare,**  
**Loans to Government Servants, etc.**  
**(All Voted-All General)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2235 Social Security and Welfare</b>				
Original	75,00			
Supplementary	...	75,00	35,40	(-)39,60
Amount surrendered during the year (31 <sup>st</sup> March 2019)				5,00
<b>Capital:</b>				
<b>Major Head:</b>				
<b>7610 Loans to Government Servants, etc.</b>				
Original	35,18,00			
Supplementary	...	35,18,00	31,46,44	(-)3,71,56
Amount surrendered during the year (31 <sup>st</sup> March 2019)				3,47,36

**Revenue:**

1. Against the available saving of ₹39.60 lakh, only ₹5.00 lakh was surrendered during the year.

**Grant No.60-Concl.**

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(i)	<b>2235 Social Security and Welfare</b>			
	60 Other Social Security and Welfare Programmes			
	104 Deposit Linked Insurance Scheme Government Provident Fund			
	(01) Government Provident Fund General			
	O. 70.00.	70.00	35.40	(-)34.60

Reasons for final saving of ₹34.60 lakh have not been intimated (August 2019).

**Capital:**

3. Against the available saving of ₹3,71.56 lakh, only ₹3,47.36 lakh was surrendered during the year.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(i)	<b>7610 Loans to Government Servants, etc.</b>			
	201 House Building Advances			
	(02) Advances to All India Service Personnels			
	General			
	O. 18.00			
	R. (-)14.50	3.50	3.50	...

Surrender of provision by ₹14.50 lakh was due to less expenditure than anticipated.

(ii)	800 Other Advances			
	(02) Advances for Children Education			
	General			
	O. 35,00.00			
	R. (-)3,32.86	31,67.14	31,42.94	(-)24.20

Surrender of provision by ₹3,32.86 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹24.20 lakh have not been intimated (August 2019).

**Grant No.64**  
**Art and Culture, North Eastern Areas,**  
**Other Scientific Research, Census, Surveys and Statistics**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2205 Art and Culture</b>			
<b>2552 North Eastern Areas</b>			
<b>3425 Other Scientific Research</b>			
<b>3454 Census Survey and Statistics</b>			
Original	44,58,22		
Supplementary	14,25,10	58,83,32	29,31,85 (-)29,51,47
Amount surrendered during the year (31 <sup>st</sup> March 2019)			29,02,55

**Notes and Comments:**

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

<b>(In lakhs of rupees)</b>			
<b>Revenue:</b>			
General	55,08.27	26,13.71	(-)28,94.56
Sixth Schedule (part II) Areas	3,75.05	3,18.14	(-)56.91
<b>Total Voted</b>	<b>58,83.32</b>	<b>29,31.85</b>	<b>(-)29,51.47</b>

2. Against the available saving of ₹29,51.47 lakh, only ₹29,02.55 lakh was surrendered in March 2019.

3. Since the actual expenditure of ₹29,31.85 lakh did not come up even to the original provision of ₹44,58.22 lakh, supplementary provision of ₹14,25.10 lakh obtained during the year proved unnecessary.

**Grant No.64-Contd.**

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(i)	<b>2205 Art and Culture</b> 001 Direction and Administration (01) Directorate General O. 1,15.17 R. (-)39.98	75.19	58.49	(-)16.70
(ii)	101 Fine Arts Education (04) Promotion of Performance Art General O. 1,70.00 R. (-)46.64	1,23.36	1,23.36	...
(iii)	(14) Grant under Article 275(1) for Promotion of Cultural Programme General O. 5,00.00 R. (-)3,80.10	1,19.90	1,19.89	(-)0.01

Withdrawal of provision by ₹4,66.72 lakh at serial number (i) to (iii) was the net result of decrease of ₹1,08.73 lakh through re-appropriation due to (i) curtailment of expenditure (ii) less requirement of fund than anticipated and further decrease of ₹3,57.99 lakh due to (i) non drawal of Directors pay from the Department (ii) curtailment of expenditure and (iii) non-receipt of sanction.

Reasons for final saving of ₹16.71 lakh at serial number (i) and (iii) have not been intimated (August 2019).

(iv)	(21) Special Central Assistance to Tribal Sub Schemes-Renovation and Up-gradation of District Auditorium General S. 4,08.00 R. (-)2,04.00	2,04.00	2,04.00	...
------	--	---------	---------	-----

Surrender of provision by ₹2,04.00 lakh was due to non-receipt of sanction.

**Grant No.64-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	<b>2205 Art and Culture</b>			
	102 Promotion of Arts and Culture			
	(11) Production of Film and Documentation for Projection of The State and its Culture			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh was the net result of decrease of ₹7.00 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹13.00 lakh by way of surrender due to non-receipt of sanction.

(vi)	105 Public Libraries			
	(02) District Library at Jowai Sixth Schedule (part II) Areas			
	O. 52.67			
	R. (-)1.51	51.16	41.86	(-)9.30
(vii)	(03) State Central Library Shillong			
	General			
	O. 2,10.41			
	R. (-)33.70	1,76.71	1,41.74	(-)34.97

Surrender of provision by ₹35.21 lakh at serial number (vi) and (vii) was due to (i) curtailment of expenditure (ii) non-filling of vacant post.

Reasons for final saving of ₹44.27 lakh at serial number (vi) and (vii) have not been intimated (August 2019).

(viii)	(08) District Library at Nongstoin Sixth Schedule (part II) Areas			
	O. 39.49			
	R. (-)18.79	20.70	15.26	(-)5.44

Withdrawal of provision by ₹18.79 lakh was the net result of decrease of ₹1.30 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹17.49 lakh by way of surrender due to (i) non-filling of vacant post and (ii) curtailment of expenditure.

Reasons for final saving of ₹5.44 lakh have not been intimated (August 2019).



**Grant No.64-Contd.**

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess(+) Savings(-)
(ix)	<b>2205 Art and Culture</b>			
	105 Public Libraries			
	(09) District Library at Williamnagar			
	Sixth Schedule (part II) Areas			
	O. 37.05			
	R. (-)9.70	27.35	24.86	(-)2.49

Surrender of provision by ₹9.70 lakh was due to (i) non-filling of vacant post and (ii) curtailment of expenditure.

Reasons for final saving of ₹2.49 lakh have not been intimated (August 2019).

(x)	107 Museums			
	(01) State Museum and Archives			
	General			
	O. 81.80			
	R. (-)40.37	41.43	56.88	(+)15.45

Withdrawal of provision by ₹40.37 lakh was the net result of decrease of ₹0.20 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹40.17 lakh by way of surrender due to (i) non-filling of vacant post and (ii) curtailment of expenditure.

(xi)	(04) Furnishing of Museum Building			
	General			
	O. 11.00			
	R. (-)11.00	...	...	...

Withdrawal of entire provision of ₹11.00 lakh through re-appropriation was due to non requirement of fund.

(xii)	(14) District Museum at Jowai			
	Sixth Schedule (part II) Areas			
	O. 36.89			
	R. (-)1.54	35.35	19.94	(-)15.41

Reduction of provision by ₹1.54 lakh by way of surrender was due to curtailment of expenditure.

Reasons for final saving of ₹15.41 lakh have not been intimated (August 2019).

**Grant No.64-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	<b>2205 Art and Culture</b>			
	107 Museums			
	(24) Special Central Assistance to Tribal Sub Schemes-Up-gradation of Arts and Culture Center cum Museum			
	General			
	S. 4,08.00			
	R. (-)4,08.00		...	...

Surrender of entire provision of ₹4,08.00 lakh was due to non-receipt of sanction.

(xiv)	(23) N.E.C. State Share			
	General			
	O. 83.00			
	R. (-)53.24	29.76	29.76	...

Withdrawal of provision by ₹53.24 lakh through re-appropriation was due to curtailment of fund.

(xv)	800 Other Expenditure			
	(06) Non-Lapsable Central Pool of Resources			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Withdrawal of entire provision of ₹1,50.00 lakh through re-appropriation was due to curtailment of fund.

<b>N.L.C.P.R</b>				
(xvi)	<b>2205 Art and Culture</b>			
	800 Other Expenditure			
	(06) Non-Lapsable Central Pool of Resources			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Surrender of entire provision of ₹1,50.00 lakh was due to non-receipt of sanction from the Government of India.

## Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>N.E.C Scheme</b>			
(xvii)	<b>2552 North Eastern Areas</b>			
	33 Arts and Culture			
	800 Other Expenditure			
	(10) Providing Show Cases/ Galleries, Lighting and Providing Inter-Active System, Central Heating and Cooling System and Elevator in the New Buildings of Williamnagar Sangma State Museum (Extn)			
	General			
	O. 2,42.00			
	R. (-)2,42.00	...	...	...

Withdrawal of entire provision of ₹2,42.00 lakh was the net result of decrease of ₹0.22 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹2,41.78 lakh by way of surrender due to non-receipt of sanction from NEC.

(xviii)	<b>3425 Other Scientific Research</b>			
	60 Others			
	004 Research and Development			
	(01) Tribal Research Institute, Shillong			
	General			
	O. 50.65			
	R. (-)24.32	26.33	36.29	(+)9.96

Surrender of provision by ₹24.32 lakh at was due to (i) non-filling of vacant post and (ii) curtailment of expenditure.

Reasons for final excess of ₹9.96 lakh have not been intimated (August 2019).

5. Saving mentioned at note four was; partly offset by excess mainly under:

(i)	<b>2205 Art and Culture</b>			
	101 Fine Arts Education			
	(11) Financial Assistance to Voluntary Cultural Organisation			
	General			
	R. 20.00	20.00	20.00	...

Creation of provision by ₹20.00 lakh through re-appropriation was due to requirement of fund for financial assistance to the Aroha Junior Choir and Kiddies Corner School (K.C.Light Choir).

**Grant No.64-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2205 Art and Culture</b>			
	101 Fine Arts Education			
	(18) Shillong International Centre for Performing Arts (SCA)			
	General			
	O. 10.00			
	R. 2,74.97	2,84.97	2,84.97	...

Augmentation of provision by ₹2,94.97 lakh through re-appropriation was due to requirement of fund for payment of project management consultancy charges for the project “Shillong International Centre for Performing Arts and Culture” (SICPAC).

(iii)	102 Promotion of Arts and Culture			
	(21) District Cultural Centre at Tura, Ampati, Jowai and Shillong (SCA)			
	General			
	O. 15.00			
	R. 63.00	78.00	78.00	...

Augmentation of provision by ₹63.00 lakh was the net result of increase of ₹68.00 lakh through re-appropriation due to requirement of fund for payment to Centre of Excellence for Indian and Western Music in Shillong and Tura and decrease of ₹5.00 lakh by way of surrender due to non-receipt of sanction.

(iv)	107 Museums			
	(02) District Museum at Tura			
	Sixth Schedule (part II) Areas			
	O. 53.30	53.30	66.01	(+)12.71

Reasons for final excess of ₹12.71 lakh have not been intimated (August 2019).

**Grant No.65**  
**Medium Irrigation, Minor Irrigation,**  
**Flood Control and Drainage,**  
**Capital Outlay on North Eastern Areas**  
**Capital Outlay on Medium Irrigation,**  
**Capital Outlay on Minor Irrigation.**  
**Capital Outlay on Flood Control Projects**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2701 Medium Irrigation</b>				
<b>2702 Minor Irrigation</b>				
<b>2711 Flood Control and Drainage</b>				
Original	84,33,00			
Supplementary	...	84,33,00	57,51,69	(-)26,81,31
Amount surrendered during the year (31 <sup>st</sup> March 2019)				...
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
<b>4701 Capital Outlay on Medium Irrigation</b>				
<b>4702 Capital Outlay on Minor Irrigation</b>				
<b>4711 Capital Outlay on Flood Control Projects</b>				
Original	1,34,76,00			
Supplementary	...	1,34,76,00	93,38,17	(-)41,37,83
Amount surrendered during the year (31 <sup>st</sup> March 2019)				...

**Grant No.65-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	22,88.26	13,62.01	(-)9,26.25
Sixth Schedule (part II) Areas	61,44.74	43,89.68	(-)17,55.06
<b>Total Voted</b>	<b>84,33.00</b>	<b>57,51.69</b>	<b>(-)26,81.31</b>
<b>Capital:</b>			
General	15,61.00	6,85.03	(-)8,75.97
Sixth Schedule (part II) Areas	1,19,15.00	86,53.14	(-)32,61.86
<b>Total Voted</b>	<b>1,34,76.00</b>	<b>93,38.17</b>	<b>(-)41,37.83</b>

**Revenue:**

2. No part of the available saving of ₹26,81.31 lakh (32 per cent of the budget provision) was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2701 Medium Irrigation</b>			
	80 General			
	005 Survey and Investigation			
	(01) Survey and Investigation			
	Sixth Schedule (part II) Areas			
	O. 50.00	50.00	...	(-)50.00

Reasons for non-utilisation of the entire provision of ₹50.00 lakh have not been intimated (August 2019).

## Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>2702 Minor Irrigation</b>			
	80 General			
	001 Direction and Administration			
	(02) Establishment of Division and Sub-Division (Minor I Works)			
	Sixth Schedule (part II) Areas			
	O. 7,35.05			
	R. (-)6.38	7,28.67	6,91.88	(-)36.79

Withdrawal of provision by ₹6.38 lakh through re-appropriation was due to less expenditure under the scheme.

Reasons for final saving of ₹36.79 lakh have not been intimated (August 2019).

(iii)	001 Direction and Administration			
	(03) Establishment of Irrigation Wing			
	Sixth Schedule (part II) Areas			
	O. 17,18.80			
	R. 5.44	17,24.24	16,22.41	(-)1,01.83

Augmentation of provision by ₹5.44 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on wages and medical treatment.

Reasons for final saving of ₹1,01.83 lakh have not been intimated (August 2019).

(iv)	(05) Payment due to MeSEB/ Municipal Board			
	Sixth Schedule (part II) Areas			
	O. 25.30	25.30	7.77	(-)17.53

Reasons for final saving of ₹17.53 lakh have not been intimated (August 2019).

(v)	800 Other Expenditure			
	(07) Improvement of Modernisation of Existing Irrigation			
	Sixth Schedule (part II) Areas			
	O. 4,00.00			
	R. (-)20.00	3,80.00	3,83.75	(+)3.75

Withdrawal of provision by ₹20.00 lakh through re-appropriation was due to less expenditure under the scheme.

Reasons for final excess of ₹3.75 lakh have not been intimated (August 2019).

## Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	<b>2702 Minor Irrigation</b> 80 General 800 Other Expenditure (08) Command Area Development (State Share) Sixth Schedule (part II) Areas O. 1,00.00	1,00.00	...	(-)1,00.00
(vii)	(10) NABARD Loan for Construction of MIP Sixth Schedule (part II) Areas O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire provision of ₹2,00.00 lakh at serial number (vi) and (vii) have not been intimated (August 2019).

(viii)	(11) Flood Damage Restoration of MIP Sixth Schedule (part II) Areas O. 1,20.00	1,20.00	97.00	(-)23.00
--------	--	---------	-------	----------

Reasons for final saving of ₹23.00 lakh have not been intimated (August 2019).

(ix)	(15) Miscellaneous Training Programme Sixth Schedule (part II) Areas O. 12.75 R. (-)10.20	2.55	...	(-)2.55
------	--	------	-----	---------

Withdrawal of provision by ₹10.20 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for non-utilisation of the remaining provision of ₹2.55 lakh have not been intimated (August 2019).

(x)	(16) Construction and Maintenance of Departmental Building Sixth Schedule (part II) Areas O. 60.00	60.00	26.00	(-)34.00
-----	---	-------	-------	----------

Reasons for final saving of ₹34.00 lakh have not been intimated (August 2019).



**Grant No.65-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	<b>2702 Minor Irrigation</b>			
	80 General			
	800 Other Expenditure			
	(21) Repair, Renovation and Restoration of Water Bodies Sixth Schedule (part II) Areas			
	O. 2,50.00	2,50.00	...	(-)2,50.00

Reasons for non-utilisation of entire provision of ₹2,50.00 lakh have not been intimated (August 2019).

(xii)	(25) Integrated Development of Water Resources			
	General			
	O. 6,00.00			
	R. (-)2,88.79	3,11.22	37.84	(-)2,73.38

Withdrawal of provision by ₹2,88.79 lakh through re-appropriation was due to less expenditure under the scheme.

Reasons for final saving of ₹2,73.38 lakh have not been intimated (August 2019).

(xiii)	(27) Water Harvesting Sixth Schedule (part II) Areas			
	O. 1,00.00	1,00.00	43.97	(-)56.03

Reasons for final saving of ₹56.03 lakh have not been intimated (August 2019).

(xiv)	(31) Water Resource Development Agency			
	General			
	O. 4,50.00	4,50.00	...	(-)4,50.00

Reasons for non-utilisation of entire provision of ₹4,50.00 lakh have not been intimated (August 2019).

<b>Centrally Sponsored Schemes</b>				
(xv)	<b>2702 Minor Irrigation</b>			
	80 General			
	800 Other Expenditure			
	(01) Command Area Development Sixth Schedule (part II) Areas			
	O. 9,00.00	9,00.00	...	(-)9,00.00

Reasons for non-utilisation of entire provision of ₹9,00.00 lakh have not been intimated (August 2019).

## Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xvi)	<b>2702 Minor Irrigation</b>			
	80 General			
	800 Other Expenditure			
	(02) Rationalisation of Minor Irrigation Schemes			
	General			
	O. 1,05.00	1,05.00	69.13	(-)35.87

Reasons for final saving of ₹35.87 lakh have not been intimated (August 2019).

(xvii)	<b>2711 Flood Control and Drainage</b>			
	01 Flood Control			
	001 Direction and Administration			
	(01) Headquarters Establishments			
	General			
	O. 1,20.26			
	R. (-)14.76	1,05.50	26.40	(-)79.10

Withdrawal of provision by ₹14.76 lakh through re-appropriation was due to less expenditure under the scheme.

Reasons for final saving of ₹79.10 lakh have not been intimated (August 2019).

(xviii)	Sixth Schedule (part II) Areas			
	O. 42.54	42.54	0.82	(-)41.72

Reasons for final saving of ₹41.72 lakh have not been intimated (August 2019).

(xix)	(02) District Offices			
	Sixth Schedule (part II) Areas			
	O. 16.70	16.70	...	(-)16.70

Reasons for non-utilisation of entire provision of ₹16.70 lakh have not been intimated (August 2019).

**Grant No.65-Contd.**

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>2702 Minor Irrigation</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Divn.)			
	General			
	O. 2,85.50			
	R. 35.26	3,20.76	5,45.52	(+)2,24.76
(ii)	Sixth Schedule (part II) Areas			
	O. 8,08.90			
	R. 3,58.47	11,67.37	8,68.21	(-)2,99.16

Augmentation of provision by ₹3,93.73 lakh at serial number (i) and (ii) through re-appropriation was due to requirement of fund for meeting the expenditure on (i) rent, rates & taxes (ii) salaries and wages and (iii) medical treatment.

Reasons for final excess of ₹2,24.76 lakh at serial number (i) and final saving of ₹2,99.16 lakh at serial number (ii) have not been intimated (August 2019).

**Capital:**

5. No part of the available saving of ₹41,37.83 lakh (31 *per cent* of the budget provision) was surrendered during the year which requires more realistic control on the part of the Controlling Authority..

6. Saving occurred mainly under:

(i)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	101 Surface Water			
	(01) Water Related Projects including Irrigation, Rainwater, Harvesting, Anti-erosion, Flood Control and River Management			
	General			
	O. 5,66.00	5,66.00	3,81.00	(-)1,85.00

Reasons for final saving of ₹1,85.00 lakh have not been intimated (August 2019).

**Grant No.65-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	<b>4701 Capital Outlay on Medium Irrigation</b>			
	04 <i>Medium Irrigation-Non-commercial</i>			
	800 Other Expenditure			
	(01) Works			
	General			
	O. 75.00	75.00	...	(-75.00)

Reasons for non-utilisation of entire provision of ₹75.00 lakh have not been intimated (August 2019).

(iii)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	101 Surface Water			
	(01) Flow Irrigation Works			
	Sixth Schedule (part II) Areas			
	O. 4,00.00			
	R. (-)2,00.00	2,00.00	1,99.98	(-)0.02

Withdrawal of provision by ₹2,00.00 lakh through re-appropriation was due to less expenditure under the scheme.

Reasons for final saving of ₹0.02 lakh have not been intimated (August 2019).

(iv)	(03) Accelerated Irrigation Benefit Programme			
	Sixth Schedule (part II) Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(v)	(05) NABARD Loan for Construction of MIPs			
	Sixth Schedule (part II) Areas			
	O. 30.00	30.00	...	(-)30.00

Reasons for non-utilisation of entire provision of ₹1,30.00 lakh at serial number (iv) and (v) have not been intimated (August 2019).

	<b>Centrally Sponsored Schemes</b>			
(vi)	(08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	Sixth Schedule (part II) Areas			
	O. 89,45.00	89,45.00	...	(-)89,45.00

## Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(vii)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	101 Surface Water			
	(02) Accelerated Irrigation Benefit Programme Sixth Schedule (part II) Areas			
	O. 9,50.00	9,50.00	...	(-)9,50.00

Reasons for non-utilisation of entire provision of ₹98,65.00 lakh at serial number (vi) to (vii) have not been intimated (August 2019).

(viii)	<b>4711 Capital Outlay on Flood Control Projects</b>			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	General			
	O. 45.00	45.00	...	(-)45.00

Reasons for non-utilisation of entire provision of ₹45.00 lakh have not been intimated (August 2019).

(ix)	800 Other Expenditure			
	(01) Critical Flood Control and Anti-Erosion Scheme			
	General			
	O. 4,20.00	4,20.00	1,54.04	(-)2,65.96
(x)	Sixth Schedule (part II) Areas			
	O. 2,20.00	2,20.00	2,01.62	(-)18.38

Reasons for saving of ₹2,84.34 lakh at serial number (ix) and (x) have not been intimated (August 2019).

	<b>Centrally Sponsored Schemes</b>			
(viii)	<b>4711 Capital Outlay on Flood Control Projects</b>			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	General			
	O. 4,05.00	4,05.00	...	(-)4,05.00

Reasons for non-utilisation of entire provision of ₹4,05.00 lakh have not been intimated (August 2019).

**Grant No.65-Concl.**

7. Saving mentioned at note six was partly offset by excess mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	101 Surface Water			
	(07) Construction of Departmental Buildings Sixth Schedule (part II) Areas			
	O. 2,15.00			
	R. 1,00.00	3,15.00	3,15.00	...
(ii)	General			
	O. 50.00			
	R. 96.78	1,46.78	1,46.78	...
(iii)	(08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Sixth Schedule (part II) Areas			
	O. 7,00.00	7,00.00	75,86.56	(+)68,86.56

Reasons for final excess of ₹68,86.56 lakh have not been intimated (August 2019).

**Internal Debt of the State Government**  
(All Charged-All General)

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (In thousands of rupees)
<b>Capital:</b>				
<b>Major Head:</b>				
<b>6003 Internal Debt of the State Government</b>				
<i>Original</i>	5,51,38,15			
<i>Supplementary</i>	...	5,51,38,15	3,75,32,53	(-)1,76,05,62
<i>Amount surrendered during the year (31<sup>st</sup> March 2019)</i>				1,76,05,62

**Notes and Comments:**

1. Overall saving of ₹1,76,05.62 lakh was surrendered during the year.
2. Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	<b>6003 Internal Debt of the State Government</b>			
	105 Loans from the National Bank for Agricultural and Rural Development			
	(01) Loan from NABARD			
	General			
	O. 66,00.00			
	R. (-)94.07	65,05.93	65,05.93	...

Surrender of provision of ₹94.07 lakh was due to less expenditure than anticipated.

(ii)	110 Ways and Means Advances from The Reserve Bank of India			
	(69) Ways and Means Advances			
	General			
	O. 1,75,00.00			
	R. (-)1,75,00.00	...	...	...

Withdrawal of entire provision of ₹1,75,00.00 lakh was the net result of decrease of ₹0.26 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹1,74,99.74 lakh by way of surrender due to less expenditure than anticipated.

**Loans and Advances from the Central Government**  
(All Charged-All General)

			<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>					
<b>Capital:</b>					
<b>Major Head:</b>					
<b>6004</b>	<b>Loans and Advances from The Central Government</b>				
<i>Original</i>	20,79,10				
<i>Supplementary</i>	...	20,79,10	20,62,00	(-)17,10	
<i>Amount surrendered during the year (31<sup>st</sup> March 2019)</i>					17,10

**Notes and Comments:**

1. Overall saving of ₹17.10 lakh was surrendered during the year.



**APPENDIX****(Referred to in the Summary of Appropriation Accounts at Page xxii)**Grant wise details of estimates and actuals of recoveries adjusted in  
the accounts in reduction of expenditure**(in thousand of rupees)**

<b>Sl. No</b>	<b>Number and Name of grant</b>	<b>Budget Estimates</b>		<b>Actuals</b>		<b>Actual Compared with Budget Estimates</b>	
		<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>	<b>More (+)</b>	<b>Less (-)</b>
<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>
		<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>
1.	19 Public Works	16,55	...	...	...	(-)16,55	...
2.	27 Water Supply and Sanitation	1,00,00	..	...	...	(-)1,00,00	...
3.	56 Public Works, Roads and Bridges	1,06	...	58,86	...	(+)57,80	...
4.	65 Minor Irrigation	20,80	...	...	...	(-)20,80	
	<b>Total</b>	<b>1,38,41</b>	<b>...</b>	<b>58,86</b>	<b>...</b>	<b>(-)79,55</b>	<b>...</b>

**© COMPTROLLER AND  
AUDITOR GENERAL OF INDIA  
2019  
[www.cag.gov.in](http://www.cag.gov.in)**

**[www.agmegh.cag.gov.in](http://www.agmegh.cag.gov.in)**