



APPROPRIATION ACCOUNTS

2021-22



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

GOVERNMENT OF MEGHALAYA

**APPROPRIATION ACCOUNTS
2021-2022**

GOVERNMENT OF MEGHALAYA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2021-2022 presents the accounts of sums expended in the year ended 31st March, 2021 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 grants/provision is ₹20 crores or less.
- (iii) Comments are to be made in individual sub-heads for saving exceeding ₹10 lakh where total grants/provision exceeding ₹20 crores.

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 grants/provision is ₹20 crores or less.
- (iii) Comments are to be made in individual sub-heads for excess exceeding ₹10 lakh where total grants/provision is more than ₹20 crores.

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

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 Legislatures, Stationery and Printing, Capital Outlay on Stationery & Printing, Capital Outlay on Housing	Voted	1,23,05,94	61,50,00	88,08,18	26,03,54	34,97,76	35,46,46	...	...
	Charged	1,97,86	...	77,27	...	1,20,59	...	...	...
2. President, Vice-President/ Governor/ Administrator of Union Territories	Charged	15,85,75	...	15,84,45	...	1,30	...	...	...
3. Council of Ministers, Secretariat-General Services	Voted	72,00,84	...	69,52,16	...	2,48,68	...	...	...
4. Administration of Justice, Capital Outlay on Public Works	Voted	45,67,73	12,77,78	41,58,76	12,77,78	4,08,97	...	...	...
	Charged	26,20,13	...	20,01,25	...	6,18,88	...	...	...
5. Elections	Voted	29,61,44	...	26,03,32	...	3,58,12	...	...	...
6. Land Revenue, Relief on Account of Natural Calamities, Capital Outlay on Other Social Services	Voted	1,22,69,96	36,80	1,16,01,86	36,80	6,68,10	...	...	...
7. Stamps and Registration	Voted	5,38,82	...	4,53,04	...	85,78	...	...	...
8. State Excise	Voted	22,27,65	...	21,34,12	...	93,53	...	...	...
9. Taxes on Sales, Trade, etc.	Voted	31,46,53	...	30,03,93	...	1,42,60	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

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)	
10.	Taxes on Vehicles, Other Administrative Services, Capital Outlay on North Eastern Areas, Capital Outlay on Civil Aviation, Capital Outlay on Road Transport	Voted	59,04,51	46,62,00	46,07,71	16,05,51	12,96,80	30,56,49	...	...
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, Loans for Power Projects	Voted	6,17,10,73	1,64,76,00	6,91,02,79	51,87,56	...	1,12,88,44	(73,92,05,945) 73,92,06	...
12.	Other Fiscal Services	Voted	62,54	...	58,32	...	4,22	...	...	...
	Appropriation Reduction or Avoidance of Debt	Charged	68,65,37	...	68,65,37	...	...	...	...	...
	Appropriation Interest Payments	Charged	10,46,86,43	...	9,66,22,27	...	80,64,16	...	...	...
	Appropriation Public Service Commission	Charged	6,61,57	...	6,44,42	...	17,15	...	...	...
13.	Council of Minister, Secretariat-General Services, Secretariat-Social Services, Secretariat-Economic Services	Voted	1,33,55,67	...	1,23,44,79	...	10,10,88	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

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	71,61,27	...	65,74,96	...	5,86,31	...	...	...
15. Treasury and Accounts Administration	Voted	64,49,79	...	56,51,06	...	7,98,73	...	...	...
16. Police, Other Administrative Services, Housing, Capital Outlay on Police	Voted	11,02,45,58	79,32,00	10,60,44,52	13,12,54	42,01,06	66,19,46	...	...
	Charged	40,14	...	...	...	40,14	...	...	...
17. Jails	Voted	37,98,11	...	22,97,28	...	15,00,83	...	...	...
18. Stationery and Printing, Capital Outlay on Stationery and Printing	Voted	35,74,18	8,00,00	34,15,34	8,00,00	1,58,84	...	...	...
19. Secretariat-General Services, Public Works, Housing, Capital Outlay on Public Works, Capital Outlay on Education, Sports, Art and Culture, Capital Outlay on Housing, Investment in General Financial and Trading Institutions	Voted	84,41,08	2,79,21,80	72,91,00	1,48,11,55	11,50,08	1,31,10,25	...	...
20. Other Administrative Services	Voted	57,21,41	...	54,50,45	...	2,70,96	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

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, Art and Culture, Capital Outlay on North Eastern Areas	Voted	24,09,03,96	36,85,50	21,27,49,28	35,04,17	2,81,54,68	1,81,33	...	...
22.	Other Administrative Services, Housing, Social Security and Welfare	Voted	44,69,61	...	41,38,22	...	3,31,39	...	...	...
23.	Secretariat Social Services	Voted	3,28,96	...	2,06,21	...	1,22,75	...	...	...
24.	Pensions and Other Retirement Benefits, Social Security and Welfare	Voted	13,03,55,45	...	13,65,61,73	...	...	...	(62,06,28,182) 62,06,28	...
25.	Miscellaneous General Services	Voted	1,50,61	...	1,27,23	...	23,38	...	...	...
26.	Medical and Public Health, Family Welfare, North Eastern Areas, Capital Outlay on Medical and Public Health	Voted	16,59,50,47	93,73,78	16,01,41,12	80,99,16	58,09,35	12,74,62

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SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

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)									
27. Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Capital Outlay on North Eastern Areas	Voted -	3,99,68,95	8,01,17,00	3,81,62,48	5,44,89,44	18,06,47	2,56,27,56	...	...
28. Housing, Capital Outlay on Housing	Voted	69,68,62	7,10,00	64,16,28	5,82,82	5,52,34	1,27,18	...	...
29. Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development	Voted	1,67,78,36	5,51,75,37	1,18,53,81	4,75,52,84	49,24,55	76,22,53	...	...
30. Information and Publicity	Voted	34,20,64	...	32,00,73	...	2,19,91	...	...	...
31. Labour, Employment and Skill Development	Voted	1,35,66,12	...	57,69,49	...	77,96,63	...	...	...
32. Civil Supplies	Voted	78,56,71	...	32,43,60	...	46,13,11	...	...	...
33. District Administration, Vigilance, Other Administrative Services, Miscellaneous General Services, Social Security and Welfare	Voted	10,75,95	...	5,21,01	...	5,54,94	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

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)									
34. Social Security and Welfare, Nutrition, Capital Outlay on Social Security and Welfare.	Voted	6,05,01,54	1,03,35,50	3,97,32,93	15,18,97	2,07,68,61	88,16,53	...	...
35. Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities	Voted	1,44,84,14	...	1,10,34,14	...	34,50,00	...	...	...
37. Secretariat-Economic Services	Voted	92,27,00	...	82,67,86	...	9,59,14	...	...	...
38. North Eastern Areas, Secretariat-Economic Services	Voted	4,89,55,61	...	4,52,65,04	...	36,90,57	...	...	...
39. Co-operation, North Eastern Areas, Capital Outlay on Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation	Voted	33,12,55	17,48,50	31,18,08	17,35,48	1,94,47	13,02	...	...
40. Secretariat-Economic Services	Voted	4,13,86	...	2,64,48	...	1,49,38	...	...	...
41. Census, Survey and Statistics	Voted	19,93,92	...	18,08,82	...	1,85,10	...	...	...
42. Housing, Other General Economic Services, Capital Outlay on Housing	Voted	8,61,09	80,00	7,68,12	75,00	92,97	5,00	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

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)									
43. Housing, Crop Husbandry, Agricultural Research and Education, Other Agricultural Programmes, Capital Outlay on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions	Voted	3,77,50,87	5,60,00	2,52,78,82	3,25,92	1,24,72,05	2,34,08	...	...
44. Capital Outlay on Medium Irrigation, Capital Outlay on Flood Control Projects	Voted	...	10,60,00	...	1,95,19	...	8,64,81	...	...
45. Housing, Soil and Water Conservation, Agricultural Research and Education, Capital Outlay on Soil and Water Conservation	Voted	1,94,03,23	13,80,84	1,25,64,23	5,40,16	68,39,00	8,40,68	...	...
46. Other Special Area Programmes	Voted	62,10,51	...	24,70,68	...	37,39,83	...	...	...
47. Housing, Animal Husbandry, Agricultural Research and Education,	Voted	1,99,13,51	...	1,85,98,22	...	13,15,29	...	...	...
48. Housing, Dairy Development, Agricultural Research and Education	Voted	23,29,60	...	13,75,45	...	9,54,15	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

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)									
49. Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries	Voted	73,55,42	4,50,00	32,00,20	4,29,25	41,55,22	20,75	...	...
50. Forestry and Wild Life, Agricultural Research and Education, Capital Outlay on Forestry and Wild Life	Voted	3,11,63,76	4,69,57	2,30,98,12	4,68,96	80,65,64	61	...	...
	Charged	10,00	...	...	...	10,00	...	...	...
51. 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	11,96,19,74	23,55,00	8,72,11,02	4,31,81	3,24,08,72	19,23,19	...	...
52. Industries, Capital Outlay on Cement and Non-metallic Mineral Industries, Other Capital Outlay on Industries and Minerals	Voted	50,84,67	31,00	44,87,73	14,00	5,96,94	17,00	...	...
53. Village and Small Industries	Voted	72,50,37	...	53,22,73	...	19,27,64	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

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)									
54. Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Industries	Voted	82,22,96	17,89,00	50,74,62	13,25,67	31,48,34	4,63,33	...	...
55. Non-Ferrous Mining and Metallurgical Industries	Voted	1,50,65,73	...	1,45,00,90	...	5,64,83	...	...	...
56. Public Works, Roads and Bridges, Capital Outlay on North Eastern Areas, Capital Outlay on Flood Control Projects, Capital Outlay on Roads and Bridges	Voted	5,96,75,25	13,21,95,00	5,53,09,36	12,09,09,83	43,65,89	1,12,85,17	...	...
57. Tourism, Capital Outlay on North Eastern Areas, Capital Outlay on Tourism	Voted	71,49,90	20,00,00	65,68,27	14,25,10	5,81,63	5,74,90	...	...
58. Sports and Youth Services, North Eastern Areas	Voted	2,34,54,10	...	1,67,05,62	...	67,48,48	...	...	...
59. Miscellaneous General Services	Voted	15,35,00	...	15,35,00	...	...	...	...	...
60. Social Security and Welfare, Loans to Government Servants, etc.	Voted	73,53	32,10,00	41,52	23,06,45	32,01	9,03,55

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SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

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)	
64.	Art and Culture, North Eastern Areas, Other Scientific Research, Census, Surveys and Statistics	Voted	1,09,72,64	...	73,23,92	...	36,48,72	...	...	...
65.	Housing, 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	95,30,46	1,82,72,70	86,98,88	1,01,47,28	8,31,58	81,25,42	...	...
	Internal Debt of the State Government	Charged	...	7,48,00,00	...	21,92,55,12	...	...	...	(14,44,55,12,050) 14,44,55,12
	Loans and Advances from the Central Government	Charged	...	23,51,37	...	23,65,17	...	...	...	(13,80,053) 13,80
	Appropriation to the Contingency Fund	Voted		2,00,00,00	...	2,00,00,00	...	...	...	...
	Voted		1,43,49,49,15	41,02,55,14	1,25,52,69,54	30,37,12,78	19,32,77,95	10,65,42,36	1,35,98,34	...
Total	Charged		11,66,67,25	7,71,51,37	10,77,95,03	22,16,20,29	88,72,22	...	...	14,44,68,92
	Grand Total -		1,55,16,16,40	48,74,06,51	1,36,30,64,57	52,53,33,07	20,21,50,17	10,65,42,36	1,35,98,34	14,44,68,92

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

Revenue**Voted**

<u>Sl.No.</u>	<u>Grant No.</u>	<u>Name of Grant/ Appropriation</u>
1.	11	Other Taxes and Duties on Commodities and Services, Special Programmes for Rural Development, Power, New and Renewable Energy
2.	24	Pensions and Other Retirement Benefits, Social Security and Welfare

Capital***Charged***

<u>Sl.No.</u>	<u>Grant No.</u>	<u>Name of Grant/ Appropriation</u>
1.	Appropriation	Internal Debt of the State Government
2.	Appropriation	Loans and Advances from the Central Government

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

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.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2021-2022 and that shown in the Finance Accounts for that year is indicated below:

(₹ in thousand)			
Total expenditure according to the Appropriation Accounts	<i>Charged</i>	Voted	Total
Revenue	10,77,95,03	1,25,52,69,54	1,36,30,64,57
Capital	22,16,20,29	30,37,12,78	52,53,33,07
Total	32,94,15,32	1,55,89,82,32	1,88,83,97,64
Deduct-Total of recoveries			
Revenue	2,95,00	7,46,68	10,41,68
Capital	...	...	...
Total	2,95,00	7,46,68	10,41,68
Net-Total	32,91,20,32	1,55,82,35,64	1,88,73,55,96
Net total expenditure as shown in Statement No.11 of the Finance Accounts			
Revenue	10,75,00,03	1,25,45,22,86	1,36,20,22,89
Capital	22,16,20,29	30,37,12,78	52,53,33,07
Total	32,91,20,32	1,55,82,35,64	1,88,73,55,96

The details of the recoveries referred to above are given in Appendix at page 599-600

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Meghalaya

Opinion

The Appropriation Accounts of the Government of Meghalaya for the year ended 31 March 2022 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 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 separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2022, compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as 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 2022.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Meghalaya are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Accountant General (Accounts and Entitlements) of Meghalaya for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Accountant General (Accounts and Entitlements) of Meghalaya functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Meghalaya and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Accountant General (Audit) 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.

The Office of the Accountant General (Audit) and the Office of the Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

A handwritten signature in black ink, appearing to read 'Girish Chandra Murmu', written in a cursive style.

(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

Date: 14/12/2022

Place: New Delhi

Grant No.1
Parliament/ State/Union Territory Legislatures,
Stationery and Printing,
Capital Outlay on Stationery and Printing
Capital Outlay on Housing
(All General)

Total grant/ Actual Excess(+)
appropriation expenditure Savings(-)
(₹ in thousand)

Revenue:**Major Heads:**

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

**2058 Stationery and
Printing**

Voted:

Original 1,23,05,94

Supplementary ... 1,23,05,94 88,08,18 (-)34,97,76

Amount surrendered
during the year (31st March 2022) 34,92,85

Charged:

Original 1,97,86

Supplementary ... 19,786 7,727 (-)1,20,59

Amount surrendered
during the year (31st March 2022) 1,20,59

Capital:**Major Head:**

**4058 Capital Outlay on
Stationery and Printing**

Grant No.1-Contd.

		Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
4216 Capital Outlay on Housing				
Voted:				
Original	61,50,00			
Supplementary	...	61,50,00	26,03,54	(-)35,46,46
Amount surrendered during the year (31 st March 2022)				35,46,45

Notes and Comments:**Revenue****Voted**

1. Against the available saving of ₹3,497.76 lakh, only ₹3,492.85 lakh was surrendered during the year.
2. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(01) Members of Legislature General			
	O. 1,883.38			
	R. (-)428.41	1,454.97	1,434.69	(-)20.28

Withdrawal of provision of ₹428.41 lakh was the net result of decrease of ₹72.42 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹355.99 lakh by way of surrender was due to (i) Less expenditure than anticipated, (ii) Less claims from members and (iii) Less foreign travel undertaken.

Reasons for final saving of ₹20.28 lakh have not been intimated (August 2022).

Grant No.1-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2011 Parliament/ State/ Union Territory Legislatures			
	02 State/ Union Territory Legislatures			
	101 Legislative Assembly			
	(03) Discretionary Grant by Speaker/Deputy Speaker			
	General			
	O. 28.00			
	R. (-)8.98	19.02	19.02	...
(iii)	(04) Chief Whip and Deputy Chief Whip			
	General			
	O. 125.34			
	R. (-)47.36	77.98	81.27	(+)3.29
(iv)	(06) Leader of Opposition			
	General			
	O. 71.22			
	R. (-)19.83	51.39	51.39	...
Surrender of provision by ₹76.17 lakh at serial number (ii) to (iv) was due to less expenditure than anticipated.				
Reasons for final excess of ₹3.29 lakh at serial number (iii) have not been intimated (August 2022).				
(v)	(08) Chairman of Standing Committee			
	General			
	O. 168.90			
	R. (-)168.90	...	...	...

Withdrawal of entire provision of ₹168.90 lakh was the net result of decrease of ₹60.00 lakh through re-appropriation and further decrease of ₹108.90 lakh by way of surrender was due to non-requirement of fund.

Grant No.1-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2011 Parliament/ State/ Union Territory Legislatures			
	02 State/ Union Territory Legislatures			
	101 Legislative Assembly			
	(10) Opposition Chief Whip			
	General			
	O. 67.22			
	R. (-)18.89	48.33	50.37	(+)2.04

Reduction of provision by ₹18.89 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final excess of ₹2.04 lakh have not been intimated (August 2022).

(vii)	(13) Legislative forum for HIV/Aids			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...

Surrender of entire provision of ₹60.00 lakh was due to non-requirement of fund.

(viii)	103 Legislative Secretariat			
	(01) Secretariat Establishment			
	General			
	O. 7,723.32			
	R. (-)2,529.54	5,193.78	5,210.70	(+)16.92
(ix)	(06) Purchase of Vehicles and Computers			
	General			
	O. 69.00			
	R. (-)5.46	63.54	63.54	...
(x)	(09) Digitalisation of State			
	Legislative Records			
	General			
	O. 215.32			
	R. (-)160.62	54.70	54.70	...

Surrender of provision by ₹2,695.62 lakh at serial number (viii) to (x) was due to less expenditure than anticipated.

Reasons for final excess of ₹16.92 lakh at serial number (viii) have not been intimated (August 2022).

Grant No.1-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2011 Parliament/ State/ Union Territory Legislatures			
	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	...	...	...

Surrender of entire provision of ₹25.00 lakh was due to non-requirement of fund.

(xii)	2058 Stationery and Printing			
	103 Government Presses			
	(07) Meghalaya Legislative Assembly Printing Press			
	General			
	O. 1,169.24			
	R. (-)179.05	990.19	983.32	(-)6.87

Withdrawal of provision by ₹179.05 lakh was the net result of decrease of ₹42.22 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹136.83 lakh by way of surrender due to (i) Non-sanction of proposed post, (ii) Less arrear, DA and MACPS, (iii) Less engagement of casual labours, (iv) Less Medical Treatment, (v) Less tour and training programme, (vi) Non-payment of electricity bills and telephone bills and (vii) Non-sanction of vehicle by the Government.

Reasons for final saving of ₹6.87 lakh have not been intimated (August 2022).

Grant No.1-Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	103 Legislative Secretariat			
	(07) Legislative Assembly Building			
	General			
	R.	130.71	130.71	130.71
				...
Creation of provision by ₹130.71 lakh was the net result of increase of ₹135.32 lakh through re-appropriation due to requirement of fund for payment of (i) detailed estimates for the plantation at New Meghalaya Legislative Assembly Complex at Mawdiangdiang and (ii) providing water supply to Meghalaya Legislative Complex at Mawdiangdiang and decrease of ₹4.61 lakh by way of surrender due to less expenditure than anticipated.				
(ii)	2058 Stationery and Printing			
	103 Government Presses			
	(08) Papers			
	General			
	O.	30.00		
	R.	17.66	47.66	47.66
				...
(iii)	(09) Printing Materials			
	General			
	O.	30.00		
	R.	24.55	54.55	54.55
				...

Augmentation of provision by ₹42.21 lakh at serial number (ii) and (iii) through re-appropriation was due to requirement of fund for (i) Clearing the outstanding liabilities on account of printing of binding of all high grade quality jobs, (ii) Purchase of highly grade digital offset printing papers, printing inks for printing of seasons greetings, multicolour wall and table calendars, diaries 2022 and printing works for 50th Meghalaya's Day and (iii) clearing the outstanding liabilities and purchase of printing materials.

Grant No.1-Contd.**Charged**

4. Overall saving of ₹120.59 lakh was surrendered during the year
5. Saving occurred mainly under;

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(02) Speaker and Deputy Speaker General			
	O. 197.86			
	R. (-)120.59	77.27	77.27	...

Surrender of provision of ₹120.59 lakh was due to less expenditure than anticipated.

Capital:

6. Against the available saving of ₹3,546.46 lakh, only ₹3,546.45 lakh was surrendered during the year.
7. Saving occurred mainly under:

	Central Sector Schemes			
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(61) Meghalaya Legislative Assembly Guest House			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...
(ii)	(62) Fencing at New Assembly Building Mawdiangdiang			
	General			
	O. 2,500.00			
	R. (-)2,500.00	...	...	...

Withdrawal of entire provision of ₹3,500.00 lakh at serial number (i) and (ii) through re-appropriation was due to non-requirement of fund.

Grant No.1-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(iii)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(63) Interior at New Assembly Building Mawdiangdiang			
	General			
	O. 2,500.00			
	R. (-)2,500.00	...	...	...

Withdrawal of entire provision of ₹2,500.00 lakh was the net result of decrease of ₹187.71 lakh through re-appropriation and further decrease of ₹2,312.29 lakh by way of surrender due to non-requirement of fund.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(65) Construction of Residential Buildings etc at New Assembly Building at Mawdiangdiang			
	General			
	R. 2,266.54	2,266.54	2,266.54	...

Creation of provision by ₹2,266.54 lakh through re-appropriation was stated to be due to non-allotment of fund in the budget to meet the expenditure for clearing of pending liabilities during the current financial year. Hence, the re-appropriation has constituted "New Service" as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No.1-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(ii)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(66) Digitalisation of State Legislative Records at New Assembly Building at Mawdiangdiang			
	General			
	R.	187.71	187.71	...

Creation of provision by ₹187.71 lakh through re-appropriation was stated to be due to non-allotment of fund in the budget to meet the expenditure for clearing of pending liabilities during the current financial year. Hence, the re-appropriation has 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.1-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

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

		Total appropriation	Actual expenditure	Excess(+) Savings(-)
Revenue:				
Major Head:				
2012 President, Vice-President/ Governor/ Administrator of Union Territories				
<i>Original</i>	<i>15,25,52</i>			
<i>Supplementary</i>	<i>60,23</i>	<i>15,85,75</i>	<i>15,84,45</i>	<i>(-)1,30</i>
<i>Amount surrendered during the year (31st March 2022)</i>				<i>38,09</i>

Notes and Comments:

1. Surrender of provision of ₹38.09 lakh in March 2022 was in excess of eventual saving of ₹1.30 lakh. This discloses casual approach of the department towards financial management.

Grant No.2-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Account have not been intimated (August 2022).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2013 Council of Ministers				
2052 Secretariat-General Services				
Original	23,58,84			
Supplementary	48,42,00	72,00,84	69,52,16	(-)2,48,68
Amount surrendered during the year (31 st March 2022)				2,34,69

Notes and Comments:

1. Against the available saving of ₹248.68 lakh, only ₹234.69 lakh was surrendered during the year.

Grant No.3-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Account have not been intimated (August 2022).

**Grant No.4
Administration of Justice,
Capital Outlay on Public Works**

		Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2014 Administration of Justice				
Voted:				
Original	40,08,35			
Supplementary	5,59,38	45,67,73	41,58,76	(-)4,08,97
Amount surrendered during the year (31 st March 2022)				8,11,52
Charged:				
Original	25,59,53			
Supplementary	60,60	26,20,13	20,01,25	(-)6,18,88
Amount surrendered during the year (31 st March 2022)				9,79,65
Capital:				
Major Head:				
4059 Capital Outlay on Public Works				
Voted:				
Original	...			
Supplementary	12,77,78	12,77,78	12,77,78	...
Amount surrendered during the year (31 st March 2022)				...

Grant No.4-Contd.**Notes and Comments:**

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

	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
Revenue:			
General	3,516.94	3,067.70	(-)449.24
Sixth Schedule (Part II) Areas	1,050.79	1,091.06	(+)40.27
Total Voted	4,567.73	4,158.76	(-)408.97
Charged			
<i>General</i>	<i>2,620.13</i>	<i>2,001.25</i>	<i>(-)618.88</i>
<i>Sixth Schedule (Part II) Areas</i>	...	...	...
Total Charged	2,620.13	2,001.25	(-)618.88
Capital:			
General	1,277.78	1,277.78	...
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	1,277.78	1,277.78	...

Revenue:

2. Surrender of provision ₹811.52 lakh in March 2022 was in excess of the eventual saving of ₹408.97 lakh. This discloses casual approach of the department towards financial management.

Grant No.4-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(i)	2014 Administration of Justice			
	108 Criminal Courts			
	(02) Courts of Assistants to DCs in Sub-Division including Nazarat Establishment			
	Sixth Schedule (Part II) Areas			
	O. 83.00			
	R. (-)9.06	73.94	48.69	(-)25.25

Surrender of provision by ₹9.06 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹25.25 lakh have not been intimated (August 2022).

(ii)	(03) Establishment of Chief Judicial Magistrate and Other Judicial Magistrate General			
	O. 773.39			
	S. 67.59			
	R. (-)149.74	691.24	627.21	(-)64.03

Withdrawal of provision of ₹149.74 lakh was the net result of increase of ₹11.24 lakh through re-appropriation due to requirement of fund for payment of wages to the temporary staff working in the Lower Courts/Sub-Division Courts of Meghalaya and decrease of ₹160.98 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹64.03 lakh have not been intimated (August 2022).

(iii)	114 Legal Advisers and Counsels			
	(05) Senior Govt. Advocates and their Offices General			
	O. 26.45			
	R. (-)2.49	23.96	22.49	(-)1.47

Withdrawal of provision by ₹2.49 lakh was the net result of increase of ₹0.05 lakh through re-appropriation due to requirement of fund for payment of medical re-imburement bills of the staff and decrease of ₹2.54 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1.47 lakh have not been intimated (August 2022).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(iv)	2014 Administration of Justice			
	800 Other Expenditure			
	(14) Up-gradation of Standard of Administration of Justice as Recommended by the 15 th Finance Commission			
	General			
	O. 600.00			
	R. (-)600.00	...	...	...

Withdrawal of entire provision of ₹600.00 lakh was the net result of decrease of ₹292.60 lakh through re-appropriation and further decrease of ₹307.40 lakh by way of surrender due to non-requirement of fund.

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

(i)	2014 Administration of Justice			
	105 Civil and Session Courts			
	(01) District and Sessions Judges including Munsif Courts, etc.			
	General			
	O. 941.80			
	S. 203.00			
	R. (-)80.86	1,063.94	1,334.81	(+)270.87

Withdrawal of provision by ₹80.86 lakh was the net result of increase of ₹94.29 lakh through re-appropriation due to requirement of fund for payment of (i) wages to the temporary staff working in the Lower Courts of Meghalaya, (ii) TA bills of Non-Judicial staff working in the office of DSJ, Nongstoin, (iii) pending house rents occupied by the Judicial Officers in the District Courts of Khliehriat, Jowai and Mawkyrwat and (iv) medical advance and re-imbursment bills of the staff working in the Lower Courts of Meghalaya and decrease of ₹175.15 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹270.87 lakh have not been intimated (August 2022).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(ii)	2014 Administration of Justice			
	108 Criminal Courts			
	(01) Courts of Deputy Commissioner, his Assistant, etc.			
	Sixth Schedule (Part II) Areas			
	O. 335.22			
	R. (-)42.49	292.73	432.48	(+)139.75

Surrender of provision by ₹42.49 lakh was due to less expenditure than anticipated.

Reason for final excess of ₹139.75 lakh have not been intimated (August 2022).

(iii)	114 Legal Advisers and Counsels			
	(01) Advocate General and Additional Advocate General and their Offices			
	General			
	O. 194.50			
	R. (-)13.95	180.55	209.11	(+)28.56

Withdrawal of provision by ₹13.95 lakh was the net result of increase of ₹1.69 lakh through re-appropriation due to requirement of fund for payment of medical re-imburement bills of the staff of Addl. Advocate General, High Court of Meghalaya and decrease of ₹15.64 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹28.56 lakh have not been intimated (August 2022).

(iv)	(02) Legal Remembrancer and his Office			
	Sixth Schedule (Part II) Areas			
	O. 270.50			
	R. 52.30	322.80	338.87	(+)16.07

Augmentation of provision by ₹52.30 lakh was the net result of increase of ₹77.53 lakh through re-appropriation due to requirement of fund for payment of all pending T.E. Bills of the Advocates of Lower Courts of Meghalaya and decrease of ₹25.23 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹16.07 lakh have not been intimated (August 2022).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(v)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	(02) Legal Remembrancer and his Office			
	General			
	O. 158.00			
	S. 88.32			
	R. (-)9.18	237.14	260.82	(+)23.68

Surrender of provision by ₹9.18 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹23.68 lakh have not been intimated (August 2022).

(vi)	(03) Public Prosecutor\Govt. Advocates etc.,			
	General			
	O. 80.00			
	S. 200.46			
	R. 69.37	349.83	354.75	(+)4.92

Augmentation of provision by ₹69.37 lakh through re-appropriation was due to requirement of fund for payment of all pending retaining fees of the Advocates of High Court of Meghalaya and also fees of Advocates including Advocate General of High Court of Meghalaya.

Reasons for final excess of ₹4.92 lakh have not been intimated (August 2022).

(vii)	(04) Public Prosecutor/Govt. Pleaders etc.			
	Sixth Schedule (Part II) Areas			
	O. 257.20			
	R. 19.83	277.03	271.01	(-)6.02

Augmentation of provision by ₹19.83 lakh through re-appropriation was due to requirement of fund for payment of all pending fees of the Advocates of Lower Courts of Meghalaya.

Reasons for final saving of ₹6.02 lakh and have not been intimated (August 2022).

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

5. Surrender of ₹979.65 lakh in March 2022 was in excess of the eventual saving of ₹6,18.88 lakh. This discloses casual approach of the department towards financial management.

6. Since the actual expenditure of ₹2,001.25 lakh did not come up even to the original provision of ₹2,559.53 lakh, supplementary provision of ₹60.60 lakh obtained during the year proved unnecessary.

7. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(i)	2014 Administration of Justice			
	102 High Courts			
	(01) Judges of High Court/Bench General			
	O.	747.63		
	R.	(-)637.65	109.98	224.95 (+)114.97

Withdrawal of provision by ₹637.65 lakh was the net result of decrease of ₹55.00 lakh through re-appropriation and further decrease of ₹582.65 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹114.97 lakh have not been intimated (August 2022).

(ii)	(02) High Court/Bench Office General			
	O.	1,707.00		
	S	60.60		
	R.	(-)327.36	1,440.24	1,685.64 (+)245.40

Withdrawal of provision by ₹327.36 lakh was the net result of increase of ₹55.00 lakh through re-appropriation due to increase in expenditure in relation to recurring expenditure of the High Court of Meghalaya and decrease of ₹382.36 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹245.40 lakh have not been intimated (August 2022).

Grant No.4-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Account have not been intimated (August 2022).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2015 Elections				
Original	23,44,64			
Supplementary	6,16,80	29,61,44	26,03,32	(-)3,58,12
Amount surrendered during the year (31 st March 2022)				3,07,25

Notes and Comments:

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

	(₹ in lakh)		
General	852.83	735.61	(-)117.22
Sixth Schedule (Part II) Areas	2,108.61	1,867.71	(-)240.90
Total Voted	2,961.44	2,603.32	(-)358.12

2. Against the available saving of ₹358.12 lakh, only ₹307.25 lakh was surrender during the year.

3. This is the thirteenth year in succession in which the grant closed with saving ranging from 2.46 *per cent* to 61.14 *per cent* which indicated lack of budgetary control on the part of the controlling authority.

Grant No.5-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2015 Elections			
	102 Electoral Officers			
	(02) Election Officers and Office Establishment in the Districts Sixth Schedule (Part II) Areas			
	O. 601.93			
	R. 8.45	610.38	552.44	(-57.94)

Augmentation of provision by ₹8.45 lakh was the net result of increase of ₹33.32 lakh through re-appropriation due to requirement of fund for payment of pending bills and decrease of ₹24.87 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹57.94 lakh have not been intimated (August 2022)

(ii)	(03) Election Officers and Office Establishment in the Sub-Division Sixth Schedule (Part II) Areas			
	O. 177.67			
	R. (-)8.72	1,68.95	1,44.96	(-)23.99

Withdrawal of provision by ₹8.72 lakh was the net result of increase of ₹6.21 lakh through re-appropriation due to requirement of fund for payment of pending bills and decrease of ₹14.93 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹23.99 lakh have not been intimated (August 2022).

(iii)	103 Preparation and Printing of Electoral rolls			
	(01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies			
	General			
	O. 70.09			
	R. (-)34.78	35.31	52.37	(+)17.06

Surrender of provision by ₹34.78 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹17.06 lakh have not been intimated (August 2022).

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2015 Elections			
	103 Preparation and Printing of Electoral Rolls			
	(02) Expenditure on Photo Identity Cards to Voters Sixth Schedule (Part II) Areas			
	O. 149.37			
	R. (-)116.95	32.42	57.93	(+)25.51
(v)	(03) Expenditure on Booth Level Officer and Assistance Booth Level Officers Sixth Schedule (Part II) Areas			
	O. 183.71			
	S. 189.95			
	R. (-)72.17	301.49	243.42	(-)58.07
(vi)	General			
	O. 23.20			
	S. 281.50			
	R. (-)64.96	239.74	239.74	...
<p>Withdrawal of provision by ₹254.08 lakh at serial number (iv) to (vi) was the net result of decrease of ₹175.08 lakh through re-appropriation and further decrease of ₹79.00 lakh by way of surrender due to less expenditure than anticipated.</p> <p>Reasons for final excess of ₹25.51 lakh at serial number (iv) and final saving of ₹58.07 lakh at serial number (v) have not been intimated (August 2022).</p>				
(vii)	(04) Expenditure on Voter Awareness and Voters Education			
	General			
	O. 55.25			
	R. (-)55.25	...	...	...

Surrender of entire provision of ₹55.25 lakh was due to non-requirement of fund.

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2015 Elections			
	103 Preparation and Printing of Electoral rolls			
	(04) Expenditure on Voter Awareness and Voters Education			
	Sixth Schedule (Part II) Areas			
	O. 40.35			
	R. (-)0.48	39.87	...	(-)39.87
<p>Withdrawal of provision by ₹0.48 lakh through re-appropriation was due to less expenditure than anticipated.</p> <p>Reasons for non-utilisation of the remaining provision of ₹39.87 lakh have not been intimated (August 2022).</p>				
(ix)	104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously			
	(02) Expenditure on Bye-Election to Lok Sabha and State Legislative Assembly when held simultaneously			
	Sixth Schedule (Part II) Areas			
	O. 17.60			
	R. (-)17.60	...	...	...
(x)	105 Charges for conduct of elections to Parliament			
	(01) Expenditure on Election to Lok Sabha and Rajya Sabha			
	Sixth Schedule (Part II) Areas			
	O. 11.00			
	R. (-)11.00	...	...	...
(xi)	(02) Expenditure on bye-Election to the LS/RS			
	Sixth Schedule (Part II) Areas			
	O. 14.60			
	R. (-)14.60	...	...	...

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2015 Elections			
	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. 22.50			
	R. (-)22.50	...	...	...

Withdrawal of entire provision of ₹65.70 lakh at serial number (ix) to (xii) through re-appropriation was due to non-requirement of fund.

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

(i)	2015 Elections			
	102 Electoral Officers			
	(01) Chief Electoral Officer and his Establishment at Headquarter			
	General			
	O. 230.99			
	R. (-)62.75	168.24	242.38	(+)74.14

Withdrawal of provision by ₹62.75 lakh was the net result of increase of ₹3.74 lakh through re-appropriation due to requirement of fund (i) to clear the Pending bills and (ii) meeting the expenditure of wages and travel expenses and decrease of ₹66.49 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹74.14 lakh have not been intimated (August 2022).

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2015 Elections			
	103 Preparation and Printing of Electoral Rolls			
	(01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies			
	Sixth Schedule (Part II) Areas			
	O. 649.12			
	R. 3.28	652.40	659.10	(+)6.70

Augmentation of provision by ₹3.28 lakh was the net result of increase of ₹21.97 lakh through re-appropriation due to requirement of fund for payment of pending bills and decrease of ₹18.69 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹6.70 lakh have not been intimated (August 2022).

(iii)	106 Charges for Conduct of Elections to State/ Union Territory Legislature			
	(02) Expenditure on Bye-election to the State Legislative Assembly			
	General			
	O. 16.36			
	S. 68.50			
	R. 106.47	1,91.33	1,91.33	...

Augmentation of provision by ₹106.47 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for preparation and conduct of Bye Election to 47-Rajabala (Gen) Assembly Constituency.

(iv)	Sixth Schedule (Part II) Areas			
	O. 41.00			
	S. 76.84			
	R. 86.43	2,04.27	2,09.86	(+)5.59

Augmentation of provision by ₹86.43 lakh was the net result of increase of ₹92.01 lakh through re-appropriation due to requirement of fund for meeting the expenditure for preparation and conduct of Bye Election to 13-Mawryngkeng (ST) and 47-Rajabala (Gen) Assembly constituency and decrease of ₹5.58 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹5.59 lakh have not been intimated (August 2022).

Grant No.5-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Account have not been intimated (August 2022).

**Grant No.6
Land Revenue,
Relief on Account of Natural Calamities,
Capital Outlay on Other Social Services
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2029 Land Revenue				
2245 Relief on Account of Natural Calamities				
Original	1,02,67,21			
Supplementary	20,02,75	1,22,69,96	1,16,01,86	(-)6,68,10
Amount surrendered during the year (31 st March 2022)				6,37,41
Capital:				
Major Head:				
4250 Capital Outlay on Other Social Services				
Original	36,80			
Supplementary	...	36,80	36,80	...
Amount surrendered during the year (31 st March 2022)				...

Grant No.6-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	11,738.51	11,200.26	(-)538.25
Sixth Schedule (Part II) Areas	531.45	401.60	(-)129.85
Total Voted	12,269.96	11,601.86	(-)668.10
Capital:			
General	36.80	36.80	...
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	36.80	36.80	...

Revenue:

2. Against the available saving of ₹668.10 lakh, only ₹637.41 lakh was surrendered during the year.

3. This is the thirteenth year in succession in which the grant closed with saving ranging from 2.46 *per cent* to 44.81 *per cent* which indicated lack of budgetary control on the part of the controlling authority.

Grant No.6-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2029 Land Revenue			
	001 Direction and Administration			
	(01) Establishment in Districts			
	General			
	O. 266.25			
	R. (-)265.85	0.40	2.47	(+)2.07
<p>Withdrawal of provision by ₹265.85 lakh was the net result of decrease of ₹174.71 lakh through re-appropriation and further decrease of ₹91.14 lakh by way of surrender due to less expenditure than anticipated.</p> <p>Reasons for final excess of ₹2.07 lakh have not been intimated (August 2022).</p>				
(ii)	Sixth Schedule (Part II) Areas			
	O. 304.32			
	R. (-)46.81	257.51	229.32	(-)28.19
<p>Withdrawal of provision by ₹46.81 lakh was the net result of increase of ₹3.09 lakh through re-appropriation due to requirement of fund for payment of wages and medical treatment and decrease of ₹49.90 lakh by way of surrender due to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹28.19 lakh have not been intimated (August 2022).</p>				
(iii)	102 Survey and Settlement Operations			
	(01) General and Controlling			
	Establishment for Surveys			
	General			
	O. 121.70			
	R. (-)34.05	87.65	91.20	(+)3.55
(iv)	(02) Drawing Section for Survey			
	General			
	O. 26.67			
	R. (-)3.38	23.29	24.11	(+)0.82

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	(03) Reproduction Section for Survey			
	General			
	O. 56.05			
	R. (-)17.83	38.22	39.83	(+)1.61

Surrender of provision by ₹55.26 lakh at serial number (iii) to (v) was due to (i) retirement of staff and (ii) less expenditure than anticipated.

Reasons for final excess of ₹5.98 lakh at serial number (iii) to (v) have not been intimated (August 2022).

(vi)	(04) Traverse Section for Surveys			
	General			
	O. 4,54.50			
	R. (-)1,39.06	3,15.44	3,24.45	(+)9.01

Withdrawal of provision by ₹139.06 lakh was the net result of increase of ₹5.43 lakh through re-appropriation due to requirement of fund to meeting the expenditure for medical treatment and decrease of ₹144.49 lakh by way of surrender due to (i) retirement of staff and (ii) less expenditure than anticipated.

Reasons for final excess of ₹9.01 lakh have not been intimated (August 2022).

(vii)	103 Land Records			
	(01) Directorate of Land Records			
	General			
	O. 107.25			
	R. (-)27.99	79.26	79.43	(+)0.17

Withdrawal of provision by ₹27.99 lakh was the net result of increase of ₹1.97 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of wages and decrease of ₹29.96 lakh by way of surrender due to (i) retirement of staff and (ii) less expenditure than anticipated.

Reasons for final excess of ₹0.17 lakh have not been intimated (August 2022).

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2029 Land Revenue			
	103 Land Records			
	(02) Procurement of Surveys Equipment			
	General			
	O. 32.00			
	R. (-)32.00	...	...	...

Withdrawal of entire provision of ₹32.00 lakh through re-appropriation was due to non-requirement of fund.

(ix)	(06) Land Tenure Research Cell for Land Reforms Legislation			
	General			
	O. 25.15			
	R. (-)22.15	3.00	...	(-)3.00

Withdrawal of entire provision of ₹22.15 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation and further decrease of ₹12.15 lakh by way of surrender due to non-requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹3.00 lakh have not been intimated (August 2022).

(x)	(07) Cadastral survey under the Directorate of Land Records and Surveys, etc.			
	General			
	O. 546.50			
	R. (-)124.60	421.90	414.25	(-)7.65

Reduction of provision by ₹124.60 lakh by way of surrender was due to (i) retirement of staff and (ii) less expenditure than anticipated.

Reasons for final saving of ₹7.65 lakh have not been intimated (August 2022).

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2029 Land Revenue			
	103 Land Records			
	(09) Establishment of Enforcement Branch for Identification Preparation and Execution of Land Reforms			
	General			
	O. 4,60.05			
	R. (-)78.25	3,81.80	3,85.02	(+)3.22

Withdrawal of provision by ₹78.25 lakh was not the net result of decrease of ₹0.50 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹77.75 lakh by way of surrender due to (i) retirement of staff and (ii) less expenditure than anticipated.

Reasons for final excess of ₹3.22 lakh have not been intimated (August 2022).

(xii)	(10) Establishment of a Cell for Implementation of Metric System of Land Records			
	General			
	O. 32.20			
	R. (-)16.66	15.54	15.83	(+)0.29

Surrender of provision by ₹16.66 lakh was without assigning any reason.

Reasons for final excess of ₹0.29 lakh have not been intimated (August 2022).

(xiii)	(11) Land Reforms and Land Records- Grant to the District Councils			
	General			
	O. 97.25			
	R. (-)37.25	60.00	60.00	...

Withdrawal of provision by ₹37.25 lakh through re-appropriation was due to less expenditure than anticipated.

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2245 Relief on Account of Natural Calamities			
	05 State Disaster Response Fund			
	901 Deduct Amount Met From State Disaster Response Fund			
	(01) Financial Assistance to the Victims of Natural Calamities			
	General			
	O. 6,600.00			
	R. (-)6,600.00	...	...	...

Withdrawal of entire provision of ₹6,600.00 lakh through re-appropriation was due to as per the revised guidelines on Constitution and Administration of SDRF and NDRF based on recommendation of fifteenth Finance Commission, the State should transfer the amount along with the share to the Public Account Head i.e. SDRF under the Head 101 (03) transferred to 8121-General and Other Reserver Fund 122-SDRF.

(xv)	80 General			
	101 Centre for Training in Disaster Preparedness			
	(02) Training on Disaster Management			
	General			
	O. 36.25			
	R. (-)17.50	18.75	18.75	...

Withdrawal of provision by ₹17.50 lakh was the net result of decrease of ₹14.03 lakh through re-appropriation due to less expenditure than anticipated and decrease of ₹3.47 lakh by way of surrender without assigning any reason.

(xvi)	Sixth Schedule (Part II) Areas			
	O. 51.30			
	R. (-)10.77	40.53	40.38	(-)0.15

Withdrawal of provision by ₹10.77 lakh was the net result of decrease of ₹5.97 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4.80 lakh by way of surrender due to (i) resignation of staffs and (ii) less received of LOA.

Reasons for final saving of ₹0.15 lakh have not been intimated (August 2022).

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2245 Relief on Account of Natural Calamities			
	80 <i>General</i>			
	102 Management of Natural Disasters, Contingency Plan in Disaster Prone Areas			
	(01) Other Disaster Management Projects			
	General			
	O. 700.00			
	R. (-)700.00	...	...	...

Withdrawal of entire provision of ₹700.00 lakh through re-appropriation was due to non-requirement of fund.

(xviii)	(03) Human Resource Support in Disaster Management			
	General			
	O. 48.20			
	R. (-)22.55	25.65	25.65	...

Withdrawal of provision by ₹22.55 lakh was the net result of decrease of ₹14.58 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7.97 lakh by way of surrender without assigning reason.

Centrally Sponsored Schemes				
(xix)	2245 Relief on Account of Natural Calamities			
	80 <i>General</i>			
	101 Centre for Training in Disaster Preparedness			
	(04) Conduct of State and District Level Mock Exercise			
	General			
	O. 12.00			
	R. (-)12.00	...	...	...

Withdrawal of entire provision of ₹12.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xx)	2245 Relief on Account of Natural Calamities			
	80 <i>General</i>			
	102 Management of Natural Disasters, Contingency Plan in Disaster Prone Areas			
	(02) Strengthening of SDMA and DDMA General			
	O. 11.79			
	R. (-)11.79	...	...	...

Withdrawal of entire provision of ₹11.79 lakh was the net result of decrease of ₹8.85 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2.94 lakh by way of surrender without assigning any reason.

(xxi)	(04) Establishment of Emergency Operation Centre (EOC) 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.

(xxii)	(05) Implementation of the Sendai Frame Work for Disaster Risk Reduction Sixth Schedule (Part II) Areas			
	O. 36.21	36.21	...	(-)36.21

Reasons for non utilization of the entire provision of ₹36.21 lakh have not been intimated (August 2022).

Grant No.6-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	(05) Establishment of Survey School			
	General			
	O. 76.10			
	R. (-)6.72	69.38	96.21	(+)26.83

Surrender of provision by ₹6.72 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹26.83 lakh have not been intimated (August 2022).

(ii)	(09) State Boundary Demarcation and Pillar Construction.			
	General			
	O. 0.80			
	R. 54.72	55.52	55.52	...

Augmentation of provision by ₹54.72 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other charges.

(iii)	2245 Relief on Account of Natural Calamities			
	05 State Disaster Response Fund			
	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. 952.00	952.00	952.00	...

Creation of provision by ₹952.00 lakh through re-appropriation was in accordance with the recommendation by the Fifteenth Finance Commission which was not provided in the original and supplementary budget.

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2245 Relief on Account of Natural Calamities			
	80 <i>General</i>			
	102 Management of Natural Disasters, Contingency Plan in Disaster Prone Areas			
	(03) Human Resource Support in Disaster Management			
	Sixth Schedule (Part II) Areas			
	O. 119.07			
	R. 15.90	1,34.97	1,31.90	(-)3.07

Augmentation of provision by ₹15.90 lakh was the net result of increase of ₹23.43 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹7.53 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹3.07 lakh have not been intimated (August 2022).

(v)	(04) Establishment of Emergency Operation Centre (EOC)			
	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 meeting the expenditure incurred on extension of SDRF Barak at state emergency operation centre/minor repair including painting works.

Centrally Sponsored Schemes				
(vi)	2245 Relief on Account of Natural Calamities			
	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			
	S. 2,002.75			
	R. 6,577.25	8,580.00	8,580.00	...

Augmentation of provision by ₹6,577.25 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other charges.

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

In terms of guidelines on constitution and administration of the State Disaster Response Fund (under Major Head- '8121 General & Other Reserve Funds' which is under interest bearing section), the Central and State Governments are required to contribute to the fund in the proportion of 90:10. During the year 2021-22, the State Government received ₹52.80 crore as Central Government's share. The State Government's share during the year is ₹5.86 crore. The State Government transferred ₹95.32 crore [(Central Share ₹85.80 crore, State Share ₹9.52 crore) including outstanding contribution of ₹36.66 crore (Central Share ₹33.00 crore and state share ₹3.66 crore for the year 2020-21)] to the Fund under Major Head 8121-122 SDRF. The State did not receive any grant from the Central Government towards NDRF.

(2) Funds transferred to DDO's Bank Account:

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31 st March 2022
1	J. R. Marwein	2029	52.90	13.57	39.33
2	J. P. Lakiang, MCS	2029	83.37	Nil	83.37

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2030 Stamps and Registration			
Original	3,78,30		
Supplementary	1,60,52	5,38,82	4,53,04 (-)85,78
Amount surrendered during the year (31 st March 2022)			53,89

Notes and Comments:

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

	(₹ in lakh)		
Revenue:			
General	264.22	213.04	(-)51.18
Sixth Schedule (Part II) Areas	274.60	240.00	(-)34.60
Total Voted	538.82	453.04	(-)85.78

2. Against the available saving of ₹85.78 lakh, only ₹53.89 lakh was surrendered during the year.

Grant No.7-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2030 Stamps and Registration			
	<i>01 Stamps-Judicial</i>			
	101 Cost of Stamps			
	(01) Manufacturing Cost of Stamps Supplied from Central Stamps Store			
	General			
	O. 68.00			
	R. (-)68.00	...	...	...

Withdrawal of entire provision of ₹68.00 lakh was the net result of decrease of ₹16.92 lakh through re-appropriation and further decrease of ₹51.08 lakh by way of surrender due to non-requirement of fund.

(ii)	<i>03 Registration</i>			
	001 Direction and Administration			
	(02) District Registration Offices Sixth Schedule (Part II) Areas			
	O. 259.60			
	R. 12.30	271.90	240.00	(-)31.90

Augmentation of provision by ₹12.30 lakh was the net result of increase of ₹15.00 lakh through re-appropriation due to requirement of fund for meeting the expenditures for salaries and decrease of ₹2.70 lakh by way of surrender due to less medical treatment.

Reasons for final saving of ₹31.90 lakh have not been intimated (August 2022).

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

(i)	2030 Stamps and Registration			
	<i>02 Stamps-Non-Judicial</i>			
	101 Cost of Stamps			
	(01) Manufacturing Cost of Stamps Supplied from Central Stamps Store			
	General			
	O. 50.40			
	S. 160.52			
	R. 0.92	211.84	211.84	...

Augmentation of provision by ₹0.92 lakh through re-appropriation was due to requirement of fund for payment for supply of Non-Judicial Stamps from Central Stamp Store.

Grant No.7-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Account have not been intimated (August 2022).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2039 State Excise				
Original	22,27,65			
Supplementary	...	22,27,65	21,34,12	(-)93,53
Amount surrendered during the year (31 st March 2022)				1,29,19

Notes and Comments:

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

		(₹ in lakhs)		
Revenue:				
General		465.71	425.64	(-)40.07
Sixth Schedule (Part II) Areas		1,761.94	1,708.48	(-)53.46
Total Voted		2,227.65	2,134.12	(-)93.53

Notes and Comments:

- Surrender of provision of ₹129.19 lakh in March 2022 was in excess of eventual saving of ₹93.53 lakh. This discloses casual approach of the department towards financial management.

Grant No.8-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Account have not been intimated (August 2022).

Grant No.9
Taxes on Sales, Trade etc.,
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
			(₹ in thousand)
Revenue:			
Major Head:			
2040 Taxes on Sales, Trade etc.			
Original	30,94,37		
Supplementary	52,16	31,46,53	30,03,93 (-)1,42,60
Amount surrendered during the year (31 st March 2022)			1,64,76

Notes and Comments:

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

			(₹ in lakhs)
Revenue:			
General	999.12	971.08	(-)28.04
Sixth Schedule (Part II) Areas	2,147.41	2,032.85	(-)114.56
Total Voted	3,146.53	3,003.93	(-)142.60

2. Surrender of provision of ₹164.76 lakh in March 2022 was in excess of eventual saving of ₹142.60 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹3,003.93 lakh did not come up even to the original provision of ₹3,094.37 lakh, supplementary provision of ₹52.16 lakh obtained during the year proved unnecessary.

Grant No.9-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31st March 2022
1	K. War,	2040	114.53	85.99	28.54

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

		Total	Actual	Excess(+)
		grant	expenditure	Savings(-)
		(₹ in thousand)		
Revenue:				
Major Heads:				
2041 Taxes on Vehicles				
2070 Other Administrative Services				
Original	56,54,51			
Supplementary	2,50,00	59,04,51	46,07,71	(-)12,96,80
Amount surrendered during the year (31 st March 2022)				14,57,35
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
5053 Capital Outlay on Civil Aviation				
5055 Capital Outlay on Road Transport				
Original	46,62,00			
Supplementary	...	46,62,00	16,05,51	(-)30,56,49
Amount surrendered during the year (31 st March 2022)				28,56,49

Grant No.10 Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	4,065.09	2,998.12	(-)1,066.97
Sixth Schedule (Part II) Areas	1,839.42	1,609.59	(-)229.83
Total Voted	5,904.51	4,607.71	(-)1,296.80
Capital:			
General	4,662.00	1,605.51	(-)3,056.49
Sixth Schedule (Part II)Areas	...	...	...
Total Voted	4,662.00	1,605.51	(-)3,056.49

Revenue:

2. Surrender of provision of ₹1,457.35 lakh in March 2022 was in excess of eventual saving of ₹1,296.80 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹4,607.71 lakh did not come up to the original provision of ₹5,654.51 lakh, supplementary provision of ₹250.00 lakh obtained during the year proved unnecessary.

Grant No.10 Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O. 278.20			
	R. (-)59.87	218.33	219.19	(+)0.86

Withdrawal of provision by ₹59.87 lakh was the net result of increase of ₹7.40 lakh through re-appropriation due to requirement of fund for purchasing of 1 No. of new vehicle and decrease of ₹67.27 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.86 lakh have not been intimated (August 2022).

(ii)	(02) Establishment of Secretary, State Transport Authority			
	General			
	O. 95.20			
	R. (-)10.43	84.77	87.88	(+)3.11

Surrender of provision by ₹10.43 lakh was without assigning any reason.

Reasons for final excess of ₹3.11 lakh have not been intimated (August 2022).

(iii)	(07) Expenditure for Chairman/ Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation			
	General			
	O. 22.05			
	R. (-)11.08	10.97	10.97	...

Surrender of provision by ₹11.08 lakh was without assigning any reason.

Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2041 Taxes on Vehicles			
	101 Collection Charges			
	(01) Establishment of District Transport Officers and Secy. <i>etc.</i>			
	Sixth Schedule (Part II) Areas			
	O. 1,076.74			
	R. (-)1,80.24	896.50	1,061.98	(+)165.48

Surrender of provision by ₹180.24 lakh was without assigning any reason.

Reasons for final excess of ₹165.48 lakh have not been intimated (August 2022).

(v)	(02) Expenditure on account of District Councils Share <i>etc.</i>			
	Sixth Schedule (Part II) Areas			
	O. 620.00			
	R. (-)140.63	479.37	479.37	...

Surrender of provision by ₹140.63 lakh was without assigning any reason.

(vi)	(03) Expenditure on account of Road Safety <i>etc.</i>			
	Sixth Schedule (Part II) Areas			
	O. 27.50			
	R. (-)27.50	...	...	...

Surrender of entire provision of ₹27.50 lakh was without assigning any reason.

(vii)	102 Inspection of Motor Vehicles			
	(01) Motor Vehicles Inspectors			
	Sixth Schedule (Part II) Areas			
	O. 115.18			
	R. (-)53.59	61.59	68.24	(+)6.65

Surrender of provision by ₹53.59 lakh was without assigning any reason.

Reasons for final excess of ₹6.65 lakh have not been intimated (August 2022).

Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2041 Taxes on Vehicles			
	102 Inspection of Motor Vehicles			
	(02) State Level Road Safety Council			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹7.40 lakh through re-appropriation and further decrease of ₹42.60 lakh by way of surrender due to non-requirement of fund.

(ix)	(03) Implementation of Development Customization, Deployment and Management of State Wise Vehicle Tracking Platform for Safety and Enforcement (Nirbhaya Framework).			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was without assigning any reason.

(x)	2070 Other Administrative Services			
	114 Purchase and Maintenance of transport			
	(01) Pooled Transport Organisation			
	General			
	O. 5,03.70			
	R. (-)131.14	372.56	357.81	(-)14.75

(xi)	800 Other Expenditure			
	(01) Operation of Helicopter Services-			
	General			
	O. 1,472.78			
	R. (-)728.90	743.88	743.88	...

Surrender of provision of ₹860.04 lakh at serial number (x) and (xi) was without assigning any reason.

Reasons for final saving of ₹14.75 lakh at serial number (x) have not been intimated (August 2022).

Grant No.10 Contd.**Capital:**

5. Against the available saving of ₹3,056.49 lakh, only ₹2,856.49 lakh was surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4552 Capital Outlay on North Eastern Areas			
	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. 600.00			
	R. (-)600.00	...	...	...

Surrender of entire provision of ₹600.00 was without assigning any reason.

(ii)	5053 Capital Outlay on Civil Aviation			
	01 Air Services			
	800 Other Expenditure			
	(01) Regional Connectivity Schemes (RCS) UDAN I and II			
	General			
	O. 200.00			
	R. (-)154.49	45.51	45.51	...

Surrender of provision of ₹154.49 lakh was without assigning any reason.

(iii)	02 Air Ports			
	102 Aerodromes			
	(01) Construction of Baljek Airport, Tura			
	General			
	O. 150.00			
	R. (-)150.00	...	...	...

Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	5053 Capital Outlay on Civil Aviation			
	02 Air Ports			
	102 Aerodromes			
	(02) Subsidy to Private Airlines			
	General			
	O. 500.00			
	R. (-)500.00	...	...	...
Surrender of entire provision of ₹650.00 lakh at serial number (iii) and (iv) was without assigning any reason.				
(v)	(03) Up-gradation of Umroi Airport			
	General			
	O. 2,00.00			
	R. (-)1,00.00	1,00.00	...	(-)1,00.00
Surrender of provision of ₹100.00 lakh was without assigning any reason.				
Reasons for non-utilisation of the remaining provision of ₹100.00 lakh have not been intimated (August 2022).				
(vi)	(04) Construction of Helipad at Shillong			
	General			
	O. 100.00	100.00	...	(-)100.00
Reasons for non-utilisation of the entire provision of ₹100.00 lakh have not been intimated (August 2022).				
(vii)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	(11) Reconstruction of Retaining Walls and Renovation for District Office and Head Quarters			
	General			
	O. 142.00			
	R. (-)142.00	...	...	...
(viii)	800 Other Expenditure			
	(23) Construction of Bus/Trucks Terminus			
	General			
	O. 62.00			
	R. (-)62.00	...	...	...

Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	5055 Capital Outlay on Road Transport			
	800 Other Expenditure			
	(26) Motor Driving Institute			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Surrender of entire provision of ₹304.00 lakh at serial number (vii), (viii) and (ix) was without assigning any reason.

Central Sector Schemes				
(x)	5055 Capital Outlay on Road Transport			
	800 Other Expenditure			
	(26) Motor Driving Institute			
	General			
	O. 2,000.00			
	R. (-)2,000.00	...	...	...

Withdrawal of entire provision of ₹2,000.00 lakh was the net result of decrease of ₹1,673.48 lakh through re-appropriation and further decrease of ₹326.52 lakh by way of surrender due to non-requirement of fund.

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

(i)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	(09) Construction of Check Gate			
	General			
	R. 60.00	60.00	60.00	...

Creation of provision of ₹60.00 lakh through re-appropriation was due to requirement of fund for purchasing of weigh-in-motion for installation at Umling (Narang), Ri-Bhoi District and Ratacherra, East Jaintia Hills.

(ii)	(12) Shillong City Centre			
	General			
	O. 100.00			
	R. 900.00	1,000.00	1,000.00	...

Augmentation of provision of ₹900.00 lakh was the net result increase of ₹1,613.48 lakh through re-appropriation due to requirement of fund for meeting the expenditure under the scheme for Major Works and decrease of ₹713.48 lakh by way of surrender due to less expenditure than anticipated.

Grant No.10-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Account have not been intimated (August 2022).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2045	Other Taxes and Duties on Commodities and Services			
2501	Special Programmes for Rural Development			
2801	Power			
2810	New and Renewable Energy			
Original	1,21,91,38			
Supplementary	4,95,19,35	6,17,10,73	6,91,02,79	(+73,92,06
Amount surrendered during the year (31 st March 2022)				27,30,51
Capital:				
Major Heads:				
4552	Capital Outlay on North Eastern Areas			
6801	Loans for Power Projects			
Original	28,50,00			
Supplementary	1,36,26,00	1,64,76,00	51,87,56	(-)1,12,88,44
Amount surrendered during the year (31 st March 2022)				11,62,44

Grant No.11-Contd.**Revenue:**

1. The grant closed with an excess expenditure of ₹7,392.06 lakh (actual excess expenditure of ₹73,92,05,945/-) which requires regularization.

2. Though the grant closed with an excess expenditure of ₹7,392.06 lakh, the department surrendered ₹2,730.51 lakh. This discloses casual approach of the department towards financial management.

3. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(57) Ujwal Discom Assurance			
	Yojana (UDAY) for Operational and			
	Financial Turnaround of Power			
	Distribution Companies			
	General			
	S. 23,000.00			
	R. (-)2,000.00	21,000.00	37,626.00	(+)16,626.00

Surrender of provision by ₹2,000.00 lakh was due to less release of fund by the Government.

Reasons for final excess of ₹16,626.00 lakh have not been intimated (August 2022).

(ii)	(70) Construction of New Umtru			
	Hep (2x20MW)			
	General			
	R. 300.00	300.00	300.00	...

Creation of provision by ₹300.00 lakh through re-appropriation was due to requirement of fund for payment of work done in unit-I of Umiam-umtru Stage-IV Power Station.

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(79) Meghalaya Power Sector			
	Improvement Project under Asian			
	Development Bank (ADB) Funding			
	General			
	O. 1,950.00			
	S. 10,661.25			
	R. 4,887.88	17,499.13	17,499.13	...

Augmentation of provision by ₹4,887.88 lakh through re-appropriation was due to requirement of fund to MeECL for implementation of the ADB funded project “Meghalaya Power distribution sector project” under externally Aided Projects (EAP) during 2021-22.

(iv)	(80) Re-imburement of Local			
	Taxes and SGST for the Saubhagya			
	General			
	S. 709.00			
	R. 1,000.00	1,709.00	1,709.00	...

Augmentation of provision of ₹1,000.00 lakh through re-appropriation was due to requirement of fund for reimbursement of State GST for the Saubhagya Scheme.

	Externally Aided Project			
(v)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(05) Grants to SE (EAP)			
	General			
	R. 525.00	525.00	525.00	...

Creation of provision by ₹525.00 lakh through re-appropriation was due to requirement of fund for renovation of modernization of the Umiam-Umtru Stage-III HEP.

Grant No.11-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2045 Other Taxes and Duties on Commodities and Services			
	103 Collection Charges-Electricity Duty			
	(01) Inspectorate of Electricity			
	General			
	O. 150.98			
	S. 17.50			
	R. (-)3.07	165.41	165.36	(-)0.05

Withdrawal of provision by ₹3.07 lakh was the net result of increase of ₹13.00 lakh through re-appropriation due to requirement of fund for payment of honorarium and imprest money to Members of the independent inquire committee and decrease of ₹16.07 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.05 lakh have not been intimated (August 2022).

(ii)	(03) Zonal Offices			
	General			
	O. 74.95			
	R. (-)19.17	55.78	52.53	(-)3.25

Reduction of provision by ₹19.17 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹3.25 lakh have not been intimated (August 2022).

(iii)	2501 Special Programmes for Rural Development			
	04 <i>Integrated Rural Energy Planning Programme</i>			
	105 Project Implementation			
	(01) Administrative Expenses			
	General			
	O. 400.00			
	R. (-)9.86	390.14	390.14	...

Surrender of provision by ₹9.86 lakh was due to less expenditure than anticipated.

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2501 Special Programmes for Rural Development			
	04 Integrated Rural Energy Planning Programme			
	105 Project Implementation			
	(04) Field Project			
	General			
	O. 131.00			
	R. (-)131.00	...	...	...

Surrender of entire provision of ₹131.00 lakh was due to non-requirement of fund.

(v)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(75) Selection of Consultant for Reviewing/Amendment of State Policy-2007			
	General			
	O. 110.00			
	R. (-)110.00	...	...	...

Withdrawal of entire provision of ₹110.00 lakh through re-appropriation was due to non-requirement of fund.

(vi)	(77) State Share CSS			
	General			
	O. 2,000.00			
	S. 2,000.00			
	R. (-)1,779.33	2,220.67	2,220.67	...

Withdrawal of provision by ₹1,779.33 lakh was the net result of decrease of ₹1,338.00 lakh through re-appropriation and further decrease of ₹441.33 lakh by way of surrender due to less expenditure than anticipated.

(vii)	(78) State Share for NEC			
	General			
	O. 165.00			
	R. (-)165.00	...	...	...

Withdrawal of entire provision of ₹165.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2801 Power			
	80 <i>General</i>			
	800 Other Expenditure			
	(03) Re-payment of Loan Component and Interest thereto on Account of RGGVY			
	General			
	S. 6,500.00			
	R. 1,161.83	7,661.83	1,161.83	(-)6,500.00

Augmentation of provision by ₹1,161.83 lakh through re-appropriation was due to requirement of fund for Payment of interest dues paid and repayment of Principal including DIPI charges to REC Ltd on DDUGJY and Saubhagya loan during 2021-22.

Reasons for final saving of ₹6,500.00 lakh have not been intimated (August 2022).

(ix)	(04) System Improvement for very Important Public Events			
	General			
	O. 50.00			
	R. (-)14.50	35.50	35.50	...

Withdrawal of provision by ₹14.50 lakh through re-appropriation was due to less expenditure than anticipated.

Externally Aided Project				
(x)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(76) Dam Rehabilitation and Improvement Project (DRIP) under External Aided Project			
	General			
	O. 5,000.00			
	R. (-)4,887.88	112.12	1,000.00	(+)887.88

Withdrawal of provision by ₹4,887.88 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹887.88 lakh have not been intimated (August 2022).

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xi)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(08) Non Lapsable Central Pool of Resources			
	General			
	O. 1,100.00			
	R. (-)1,100.00	...	...	...
<p>Withdrawal of entire provision of ₹1,100.00 lakh was the net result of decrease of ₹1,080.44 lakh through re-appropriation and further decrease of ₹19.56 lakh by way of surrender due to non-requirement of fund.</p>				
(xii)	2810 New and Renewable Energy			
	101 Grid Interactive and Distributed Renewable Power			
	(01) Administrative Expenses			
	General			
	O. 451.00			
	R. (-)1.95	449.05	449.05	...
<p>Surrender of provision by ₹1.95 lakh was due to less expenditure than anticipated.</p>				
(xiii)	(02) Cooking, Lighting Purpose			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...
(xiv)	(05) Solar Lantern			
	General			
	O. 70.00			
	R. (-)70.00	...	...	...
(xv)	102 Renewable Energy for Rural Applications			
	(03) Solar Street Lighting System			
	General			
	O. 90.00			
	R. (-)90.00	...	...	...

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2810 New and Renewable Energy			
	102 Renewable Energy for Rural Applications			
	(04) SPV Power Plant			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Withdrawal of entire provision of ₹180.00 lakh at serial number (xiii) to (xvi) through re-appropriation was due to non requirement of fund.

(xvii)	(10) KUSUM Solar Water Pumping System			
	General			
	O. 100.00			
	R. (-)83.40	16.60	16.60	...

Surrender of provision by ₹83.40 lakh was due to less expenditure than anticipated.

(xviii)	800 Other expenditure			
	(03) Village Electrification			
	General			
	O. 125.00			
	R. (-)125.00	...	...	...

Withdrawal of entire provision of ₹125.00 lakh was the net result of decrease of ₹120.00 lakh through re-appropriation and further decrease of ₹5.00 lakh by way of surrender due to non requirement of fund.

Capital

5. Against the available saving of ₹11,288.44 lakh, only ₹1,162.44 lakh was surrendered during the year.

Grant No.11-Contd.

6. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(i)	4552 Capital Outlay on North Eastern Areas			
	111 Power			
	(03) Survey and Investigation of Power Projects			
	General			
	O. 1,250.00			
	R. (-)1,150.00	100.00	100.00	...
(ii)	(06) Distribution Schemes			
	General			
	O. 100.00			
	R. (-)12.44	87.56	87.56	...
Reduction of provision by ₹1,162.44 lakh at serial number (i) and (ii) by way of surrender was due to less expenditure than anticipated.				
(iii)	6801 Loans for Power Projects			
	201 Hydel Generation			
	(01) Construction of Riangdo Small Hydel Project (3X1000 KW)			
	General			
	O. 556.00			
	R. (-)556.00	...	...	...

Withdrawal of entire provision of ₹556.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(05) State Plan Loans			
	General			
	S. 8,626.00			
	R. 1,500.00	10,126.00	...	(-)10,126.00

Augmentation of provision by ₹1,500.00 lakh through re-appropriation was due to requirement of fund provided to MeECL for Payment of PGCIL dues.

Reasons for non utilization of the entire provision of ₹10,126.00 lakh have not been intimated (August 2022).

(v)	(26) Loan (RIDF,Fis etc.)			
	General			
	O. 944.00			
	S. 5,000.00			
	R. (-)944.00	5,000.00	5,000.00	...

Withdrawal of provision by ₹944.00 lakh through re-appropriation was due to less expenditure than anticipated.

Grant No.11-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2047 Other Fiscal Services				
Original	62,54			
Supplementary	...	62,54	58,32	(-)4,22
Amount surrendered during the year (31 st March 2022)				4,20

Notes and Comments:

1. Against the available saving of ₹4.22 lakh, only ₹4.20 lakh was surrendered during the year.
2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2047 Other Fiscal Services			
	103 Promotion of Small Savings			
	(01) Directorate of Small Savings			
	General			
	O. 62.54			
	R. (-)4.20	58.34	58.32	(-)0.02

Surrender of provision by ₹4.20 lakh was due to economic measure imposed by the Government.

Reasons for final saving of ₹0.02 lakh have been intimated being the Festival Advance deduction during the year (August 2022).

Grant No.12-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

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

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2048	Appropriation for Reduction or Avoidance of Debt			
<i>Original</i>	<i>66,43,67</i>			
<i>Supplementary</i>	<i>2,21,70</i>	<i>68,65,37</i>	<i>68,65,37</i>	...
<i>Amount surrendered during the year (31st March 2022)</i>				...

**Appropriation
Reduction or Avoidance of Debt-Concl.**

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

**Appropriation
Interest Payments-Contd.
(All Charged-All General)**

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2049 Interest Payments				
<i>Original</i>	<i>10,46,86,43</i>			
<i>Supplementary</i>	<i>...</i>	<i>10,46,86,43</i>	<i>9,66,22,27</i>	<i>(-)80,64,16</i>
<i>Amount surrendered during the year (31st March 2022)</i>				<i>83,29,64</i>

Notes and Comments:

1. Surrender of provision of ₹8,329.64 lakh in March 2022 was in excess of eventual saving of ₹8,064.16 lakh. This discloses casual approach of the department towards financial management.
2. Saving occurred mainly under:

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2049 Interest Payments			
	<i>01 Interest on Internal Debt</i>			
	<i>101 Interest on Market Loans</i>			
	<i>(93) New loan 2021-22</i>			
	<i>General</i>			
	<i>O. 8,802.08</i>			
	<i>R. (-)3,129.07</i>	<i>5,673.01</i>	<i>5,643.60</i>	<i>(-)29.41</i>

Withdrawal of provision by ₹3,129.07 lakh was the net result of decrease of ₹776.15 lakh through re-appropriation due to less receipt of loan than anticipated and further decrease of ₹2,352.92 lakh by way of surrender due to receipt of new loans with lower rates of interest.

Reasons for final saving of ₹29.41 lakh have not been intimated (August 2022).

Interest Payments-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	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. 5,300.00			
	R. (-)254.01	5,045.99	5,045.99	...
(iii)	200 Interest on Other Internal Debts			
	(06) Loans from NABARD			
	General			
	O. 3,200.00			
	R. (-)556.41	2,643.59	2,643.59	...
(iv)	(07) Plan Loans			
	General			
	O. 16.50			
	R. (-)15.19	1.31	1.31	...
Surrender of provision by ₹825.61 lakh at serial number (ii) to (iv) was due to less receipt of loan than anticipated.				
(v)	(08) Compensation and Other Bonds			
	General			
	O. 10,00.00			
	R. (-)36.25	9,63.75	9,63.75	...
(vi)	03 <i>Interest on Small Savings, Provident Funds etc</i>			
	104 Interest on State Provident Funds			
	(01) Interest on General Provident Fund			
	General			
	O. 18,981.49			
	R. (-)3,959.48	15,022.01	15,022.01	...

Surrender of provision by ₹3,995.73 lakh at serial number (v) and (vi) was due to (i) rounding of figures and (ii) reduced the rate of interest.

Interest Payments-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2049 Interest Payments			
	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	...	...	...
(viii)	60 <i>Interest on Other Obligations</i>			
	701 Miscellaneous			
	(01) Miscellaneous General			
	O. 1,100.00			
	R. (-)1,100.00	...	...	...

Surrender of entire provision of ₹1,115.00 lakh at serial number (vii) and (viii) was due to less receipt of loan than anticipated.

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

(i)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	115 Interest on Ways and Means Advances from Reserve Bank			
	(01) Ways and Means Advances from Reserve Bank General			
	O. 59.14			
	R. 108.69	167.83	167.83	...

Augmentation of provision by ₹108.69 lakh was the net result of increase of ₹143.69 lakh through re-appropriation due to receipt of more loans than anticipated and decrease of ₹35.00 lakh by way of surrender due to less receipt of loan than anticipated.

(ii)	131 Interest on Special Drawing Facility on 91 Days Deposits			
	(01) Interest on Special Drawing Facility on 91 Days Deposits General			
	R. 31.83	31.83	31.83	...

Interest Payments-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2049 Interest Payments			
	01 Interest on Internal Debt			
	305 Management of Debt			
	(01) Management of Debts			
	General			
	O. 188.87			
	R. 461.67	650.54	650.54	...

Augmentation of provision by ₹493.50 lakh at serial number (ii) and (iii) through re-appropriation was due to receipt of more loans than anticipated.

(iv)	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/Union Territory Plan Schemes			
	(16) State Plan Loan 2004-2005			
	General			
	O. 99.95	99.95	130.95	(+)31.00

Reasons for final excess of ₹31.00 lakh have not been intimated (August 2022).

(v)	(22) 20 years Consolidated Loan in Terms of the Recommendation of the Twelve Finance Commission			
	General			
	O. 414.39			
	R. 129.53	543.92	700.41	(+)156.49

Augmentation of provision by ₹129.53 lakh through re-appropriation was due to receipt of more loans than anticipated.

Reasons for final excess of ₹156.49 lakh have not been intimated (August 2022).

(vi)	(23) State Plan Loan 2010-2011			
	General			
	O. 12.45			
	R. (-)0.01	12.44	14.52	(+)2.08

Interest Payments-Concl.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2049 Interest Payments			
	04 <i>Interest on Loans and Advances from Central Government</i>			
	101 Interest on Loans for State/Union Territory Plan Schemes			
	(24) State Plan Loan 2011-2012 General			
	O. 46.11			
	R. (-)0.01	46.10	53.29	(+)7.19

Surrender of provision by ₹0.02 lakh at serial number (vi) and (vii) was due to rounding of figures.

Reasons for final excess of ₹9.27 lakh at serial number (vi) and (vii) have not been intimated (August 2022).

(viii)	112 Interest on other Loans for State/Union Territory (with Legislature) Schemes			
	(03) Block Loan 2020-21 General			
	O. 289.38			
	R. 9.42	298.80	387.59	(+)88.79

Augmentation of provision by ₹9.42 lakh through re-appropriation was due to receipt of more loans than anticipated.

Reasons for final excess of ₹88.79 lakh have not been intimated (August 2022).

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

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2051 Public Service Commission				
<i>Original</i>	<i>6,61,57</i>			
<i>Supplementary</i>	<i>...</i>	<i>6,61,57</i>	<i>6,44,42</i>	<i>(-)17,15</i>
<i>Amount surrendered during the year (31st March 2022)</i>				<i>13,31</i>

Notes and Comments:

1. Against the available saving of ₹17.15 lakh, only ₹13.31 lakh was surrendered during the year.

**Appropriation
Public Service Commission-Concl.**

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

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

			Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:					
Major Heads:					
2013	Council of Ministers				
2052	Secretariat-General Services				
2251	Secretariat-Social Services				
3451	Secretariat Economic Services				
Original	1,33,55,67				
Supplementary	...		1,33,55,67	1,23,44,79	(-)10,10,88
Amount surrendered during the year (31 st March 2022)					10,51,83

Notes and Comments:

1. Surrender of provision of ₹1,051.83 lakh in March 2022 was in excess of eventual saving of ₹1,010.88 lakh. This discloses casual approach of the department towards financial management.

Grant No.13-Contd.

2. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(03) Deputy Ministers/ Parliamentary Secretaries			
	General			
	O. 53.70			
	R. (-)9.02	44.68	44.68	...
(ii)	104 Entertainment and Hospitality Expenses			
	(02) Minister and Minister of State			
	General			
	O. 12.65			
	R. (-)0.98	11.67	11.67	...
(iii)	108 Tour Expenses			
	(02) Minister and Minister of State			
	General			
	O. 70.00			
	R. (-)17.48	52.52	52.52	...
(iv)	2052 Secretariat-General Services			
	001 Direction and Administration			
	(01) Payment due to Me.S.E.B/ Municipal Boards/Telephone Bills(BSNL)			
	General			
	O. 194.20			
	R. (-)44.40	149.80	149.80	...

Surrender of provision by ₹71.88 lakh at serial number (i) to (iv) was due to less expenditure than anticipated.

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2052 Secretariat-General Services			
	090 Secretariat			
	(02) Secretariat Administration Department (including other minor Department not shown separately).			
	General			
	O. 3,528.16			
	R. (-)205.60	3,322.56	3,362.34	(+)39.78

Withdrawal of provision by ₹205.60 lakh was the net result of decrease of ₹70.00 lakh through re-appropriation due to less expenditure and further decrease of ₹135.60 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹39.78 lakh have not been intimated (August 2022).

(vi)	(03) Nazarat (including Expenditure of All Grade IV Staff of the entire Secretariat)			
	General			
	O. 2,558.18			
	R. (-)163.15	2,395.03	2,388.34	(-)6.69

Withdrawal of provision by ₹163.15 lakh was the net result of decrease of ₹58.41 lakh through re-appropriation and further decrease of ₹104.74 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹6.69 lakh have not been intimated (August 2022).

(vii)	(04) General Administration Department			
	General			
	O. 251.11			
	R. (-)29.77	221.34	220.48	(-)0.86
(viii)	(05) Home Department.			
	General			
	O. 2,61.23			
	R. (-)10.88	250.35	247.12	(-)3.23

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2052 Secretariat-General Services			
	090 Secretariat			
	(06) Political Department			
	General			
	O. 214.31			
	R. (-)23.27	191.04	190.91	(-)0.13
(x)	(07) Personnel Department.			
	General			
	O. 490.37			
	R. (-)14.55	475.82	475.70	(-)0.12

Surrender of provision by ₹78.47 lakh at serial number (vii) to (x) was due to less expenditure than anticipated.

Reasons for final saving of ₹4.34 lakh at serial number (vii) to (x) have not been intimated (August 2022).

(xi)	(08) Finance (excluding Economic Affairs) Department			
	General			
	O. 1,324.55			
	R. (-)137.39	1,187.16	1,184.51	(-)2.65

Withdrawal of provision by ₹137.39 lakh was the net result of decrease of ₹43.55 lakh through re-appropriation and further decrease of ₹93.84 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2.65 lakh have not been intimated (August 2022).

(xii)	(09) Finance (Economic Affairs) Department.			
	General			
	O. 398.41			
	R. (-)70.52	327.89	350.90	(+)23.01

Surrender of provision by ₹70.52 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹23.01 lakh have not been intimated (August 2022).

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2052 Secretariat-General Services			
	090 Secretariat			
	(10) Law Department			
	General			
	O. 380.55			
	R. (-)48.78	331.77	328.58	(-)3.19

Withdrawal of provision by ₹48.78 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation and further decrease of ₹38.78 lakh by way of surrender due to less expenditure than an anticipated.

Reasons for final saving of ₹3.19 lakh have not been intimated (August 2022).

(xiv)	(11) Revenue Department			
	General			
	O. 208.68			
	R. (-)6.84	201.84	201.65	(-)0.19

Surrender of provision by ₹6.84 lakh due to less expenditure than anticipated.

Reasons for final saving of ₹0.19 lakh have not been intimated (August 2022).

(xv)	(12) District Council Affairs			
	Department			
	General			
	O. 179.56			
	R. (-)70.99	108.57	107.87	(-)0.70

Withdrawal of provision by ₹70.99 lakh was the net result of decrease of ₹30.00 lakh through re-appropriation and further decrease of ₹40.99 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.70 lakh have not been intimated (August 2022).

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2052 Secretariat-General Services			
	092 Other Offices			
	(01) Expenditure on Public Grievances Committee			
	General			
	O. 39.00			
	R. (-)22.78	16.22	16.22	...

Withdrawal of provision by ₹22.78 lakh was the net result of decrease of ₹8.00 lakh through re-appropriation and further decrease of ₹14.78 lakh by way of surrender due to less expenditure than anticipated.

(xvii)	(09) Resource Mobilisation Commission			
	General			
	O. 55.66			
	R. (-)29.13	26.53	28.25	(+)1.72

Surrender of provision by ₹29.13 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹1.72 lakh have not been intimated.

(xviii)	(16) Expenditure of Chief Adviser to The Government of Meghalaya			
	General			
	O. 23.60			
	R. (-)5.99	17.61	17.61	...

Withdrawal of provision by ₹5.99 lakh was the net result of increase of ₹0.90 lakh through re-appropriation due to requirement of fund for payment of Salaries, Arrear Pay, House Rent and Honorarium and decrease of ₹6.89 lakh by way of surrender due to less expenditure than anticipated.

(xix)	2251 Secretariat-Social Services			
	090 Secretariat			
	(03) Public Health Engineering Department			
	General			
	O. 100.30			
	R. (-)11.73	88.57	88.15	(-)0.42

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	2251 Secretariat-Social Services			
	090 Secretariat			
	(04) Labour Department			
	General			
	O. 84.22			
	R. (-)4.49	79.73	79.46	(-)0.27
(xxi)	(06) Public Relations Department			
	General			
	O. 81.01			
	R. (-)13.88	67.13	67.05	(-)0.08
(xxii)	(07) Supply Department			
	General			
	O. 99.90			
	R. (-)5.38	94.52	94.31	(-)0.21
(xxiii)	(08) Urban Development Department			
	General			
	O. 72.15			
	R. (-)11.67	60.48	60.48	...

Surrender of provision by ₹30.10 lakh at serial number (xix) to (xxi) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.77 lakh at serial number (xix) to (xxi) have not been intimated (August 2022).

Surrender of provision by ₹17.05 lakh at serial number (xxii) and (xxiii) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.21 lakh at serial number (xxii) have not been intimated (August 2022).

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	2251 Secretariat-Social Services			
	090 Secretariat			
	(11) Sport and Youth Affairs Department			
	General			
	O. 62.70			
	R. (-)3.18	59.52	58.74	(-)0.78

Withdrawal of provision by ₹3.18 lakh was the net result of increase of ₹0.90 lakh through re-appropriation due to requirement of fund for payment of Salaries, Arrear Pay, house Rent and Honorarium and decrease of ₹4.08 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.78 lakh have not been intimated (August 2022).

(xxv)	(14) Legal Metrology Department			
	General			
	O. 35.66			
	R. (-)5.79	29.87	29.82	(-)0.05
(xxvi)	(15) Housing Department			
	General			
	O. 39.25			
	R. (-)1.92	37.33	36.97	(-)0.36

Surrender of provision by ₹7.71 lakh at serial number (xxv) and (xxvi) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.41 lakh at serial number (xxv) and (xxvi) have not been intimated (August 2022).

(xxvii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(01) Planning Department			
	General			
	O. 128.38			
	R. (-)40.47	87.91	87.91	...

Withdrawal of provision by ₹40.47 lakh was the net result of decrease of ₹18.50 lakh through re-appropriation and further decrease of ₹21.97 lakh by way of surrender due to less expenditure than anticipated.

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(02) Border Areas Development Department			
	General			
	O. 46.72			
	R. (-)4.37	42.35	42.35	...
(xxix)	(03) Co-operation Department			
	General			
	O. 74.45			
	R. (-)10.31	64.14	64.07	(-)0.07
Surrender of provision by ₹14.68 lakh at serial number (xxviii) and (xxix) was due to less expenditure than anticipated.				
Reasons for final saving of ₹0.07 lakh at serial number (xxix) have not been intimated (August 2022).				
(xxx)	(04) Agriculture Department.			
	General			
	O. 152.43			
	R. (-)23.97	128.46	128.18	(-)0.28
Withdrawal of provision by ₹23.97 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation and further decrease of ₹13.97 lakh by way of surrender due to less expenditure than anticipated.				
Reasons for final saving of ₹0.28 lakh have not been intimated (August 2022).				
(xxxi)	(05) Forest Department			
	General			
	O. 156.40			
	R. (-)8.84	147.56	147.39	(-)0.17

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(07) Industries Department			
	General			
	O. 93.90			
	R. (-)15.35	78.55	78.49	(-)0.06
Surrender of provision by ₹24.19 lakh at serial number (xxxi) and (xxxii) was due to less expenditure than anticipated.				
Reasons for final saving of ₹0.23 lakh at serial number (xxxi) and (xxxii) have not been intimated (August 2022).				
(xxxiii)	(08) Transport Department			
	General			
	O. 121.05			
	R. (-)26.84	94.21	93.93	(-)0.28
Withdrawal of provision by ₹26.84 lakh was the net result of decrease of ₹6.21 lakh through re-appropriation and further decrease of ₹20.63 lakh by way of surrender due to less expenditure than anticipated.				
Reasons for final saving of ₹0.28 lakh have not been intimated (August 2022).				
(xxxiv)	(09) Programmes Implementation Department			
	General			
	O. 45.71			
	R. (-)14.62	31.09	31.09	...
(xxxv)	(10) Animal Husbandry and Veterinary Department			
	General			
	O. 1,04.15			
	R. (-)9.78	94.37	94.02	(-)0.35
(xxxvi)	(20) Fisheries Department			
	General			
	O. 47.45			
	R. (-)19.25	28.20	27.73	(-)0.47

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(22) Tourism Department			
	General			
	O. 57.80			
	R. (-)4.85	52.95	52.95	...
(xxxviii)	(23) Soil and Water Conservation Department			
	General			
	O. 71.05			
	R. (-)11.00	60.05	60.04	(-)0.01
(xxxix)	(24) Water Resources Department			
	General			
	O. 97.30			
	R. (-)31.54	65.76	65.71	(-)0.05
(xl)	(25) Power Department			
	General			
	O. 89.64			
	R. (-)36.31	53.33	53.20	(-)0.13

Surrender of provision by ₹59.50 lakh at serial number (xxxiv) to (xxxviii) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.83 lakh at serial number (xxxv), (xxxvi) and (xxxviii) have not been intimated (August 2022).

Reasons for final saving of ₹0.18 lakh at serial number (xxxix) and (xl) have not been intimated (August 2022).

Withdrawal of provision by ₹67.85 lakh at serial number (xxxix) and (xl) was the net result of decrease of ₹36.00 lakh through re-appropriation and further decrease of ₹31.85 lakh by way of surrender due to less expenditure than anticipated.

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xli)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(15) Thermal Power Project Attached Power Department			
	General			
	O. 36.17			
	R. (-)13.41	22.76	22.76	...

Surrender of provision by ₹13.41 lakh was due to less expenditure than anticipated.

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

(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(02) Ministers and Ministers of State General			
	O. 482.67			
	R. 129.89	612.56	612.56	...

Augmentation of provision by ₹129.89 lakh was the net result of increase of ₹177.86 lakh through re-appropriation due to requirement of fund for payment of (i) Supply/ Purchase of Toners, Copier Machine, Refreshment and Annual Maintenance contract of Access Control System, (ii) Salaries, Wages and honorarium and (iii) purchase of New Vehicle and decrease of ₹47.97 lakh by way of surrender due to less expenditure than anticipated.

(ii)	2052 Secretariat-General Services			
	092 Other Offices			
	(18) Administrative Rules and Regulation Revision Advisory Committee			
	General			
	O. 49.70			
	R. 15.91	65.61	65.61	...

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2251 Secretariat-Social Services			
	090 Secretariat			
	(01) Education Department			
	General			
	O. 155.66			
	R. 21.27	176.93	176.90	(-)0.03

Augmentation of provision by ₹37.18 lakh at serial number (ii) and (iii) was the net result of increase of ₹49.11 lakh through re-appropriation due to requirement of fund for payment of (i) Salaries, Wages, Arrear Pay, House Rent and Honorarium and (ii) Purchase of New Vehicle and decrease of ₹11.93 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.03 lakh at serial number (iii) have not been intimated (August 2022).

(iv)	(02) Health Department(including Family Welfare)			
	General			
	O. 158.92			
	R. 5.63	164.55	164.44	(-)0.11
(v)	(09) Art and Culture Department			
	General			
	O. 69.70			
	R. 3.60	73.30	72.42	(-)0.88

Augmentation of provision by ₹9.23 lakh at serial number (iv) and (v) was the net result of increase of ₹17.35 lakh through re-appropriation due to requirement of fund for payment of Salaries, Arrear Pay, House Rent and Honorarium and decrease of ₹8.12 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.99 lakh at serial number (iv) and (v) have not been intimated (August 2022).

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2251 Secretariat-Social Services			
	090 Secretariat			
	(10) Social Welfare Department			
	General			
	O. 85.97			
	R. 8.17	94.14	94.09	(-)0.05

Augmentation of provision by ₹8.17 lakh through re-appropriation was due to requirement of fund for payment of (i) Salaries, Arrear Pay, House Rent and Honorarium and (ii) purchase of New Vehicle.

Reasons for final saving of ₹0.05 lakh have not been intimated (August 2022).

(vii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(06) Community Development			
	Department			
	General			
	O. 132.91			
	R. 20.22	153.13	152.53	(-)0.60
(viii)	(21) Mining and Geology Department			
	General			
	O. 55.23			
	R. 0.92	56.15	56.06	(-)0.09

Augmentation of provision by ₹21.14 lakh at serial number (vii) and (viii) was the net result of increase of ₹31.92 lakh through re-appropriation due to requirement of fund for payment of (i) Salaries, Arrear pay, House Rent and Honorarium and (ii) Purchase of New Vehicle and decrease of ₹10.78 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.69 lakh at serial number (vii) and (viii) have not been intimated.

Grant No.13-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Account have not been intimated (August 2022).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2053 District Administration				
2070 Other Administrative Services				
Original	62,22,83			
Supplementary	9,38,44	71,61,27	65,74,96	(-)5,86,31
Amount surrendered during the year (31 st March 2022)				8,79,23

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		786.17	476.34	(-)309.83
Sixth Schedule (Part II) Areas		6,375.10	6,098.62	(-)276.48
Total Voted		7,161.27	6,574.96	(-)586.31

2. Surrender of provision ₹879.23 lakh in March 2022 was in excess of the eventual saving of ₹586.31 lakh. This discloses casual approach of the department towards financial management.

Grant No.14-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2053 District Administration			
	001 Direction and Administration			
	(01) Payment due to Me.S.E.B/Municipal Board, Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 136.10			
	R. (-)33.01	103.09	102.66	(-)0.43

Withdrawal of provision by ₹33.01 lakh was the net result of decrease of ₹21.48 lakh through re-appropriation and further decrease of ₹11.53 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹0.43 lakh have not taken intimated (August 2022).

(ii)	094 Other Establishments			
	(01) Sub-Divisional Establishment			
	Sixth Schedule (Part II) Areas			
	O. 975.86			
	S. 109.20			
	R. (-)158.41	926.65	1,019.92	(+)93.27

Withdrawal of provision by ₹158.41 lakh was the net result of increase of ₹53.95 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of (i) wages (ii) house rent and (iii) for purchase of vehicles and decrease of ₹212.36 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹93.27 lakh have not been intimated (August 2022).

(iii)	(05) District Selection Committee			
	Sixth Schedule (Part II) Areas			
	O. 396.34			
	R. (-)99.38	296.96	311.74	(+)14.78
(iv)	(06) Administration Units			
	Sixth Schedule (Part II) Areas			
	O. 57.38			
	R. (-)31.19	26.19	27.93	(+)1.74

Grant No.14-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2053 District Administration			
	101 Commissioners			
	(01) Commissioners Establishment			
	General			
	O. 112.70			
	R. (-)59.65	53.05	52.83	(-)0.22
(vi)	Sixth Schedule (Part II) Areas			
	O. 87.53			
	R. (-)39.58	47.95	48.13	(+)0.18
(vii)	2070 Other Administrative Services			
	003 Training			
	(09) Meghalaya Administrative			
	Training Institute			
	General			
	O. 241.24			
	S. 388.32			
	R. (-)275.65	353.91	353.00	(-)0.91
(viii)	(11) Disaster Management			
	Cell of MATI			
	General			
	O. 24.45			
	R. (-)13.25	11.20	10.42	(-)0.78

Surrender of provision by ₹288.90 lakh at serial number (vii) and (viii) was due to non-receipt of sanction from Government.

Reasons for final saving of ₹1.69 lakh at serial number (vii) and (viii) have not been intimated (August 2022).

Grant No.14-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2053 District Administration			
	093 District Establishments			
	(01) D.C'S Establishment.			
	Sixth Schedule (Part II) Areas			
	O. 3,643.76			
	S. 440.92			
	R. (-)140.36	3,944.32	4,098.85	(+)154.53

Withdrawal of provision by ₹140.36 lakh was the net result of increase of ₹78.22 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹218.58 lakh by way of surrender due to less expenditure than anticipated.

Reason for final excess of ₹154.53 lakh have not been intimated (August 2022).

(ii)	(02) Process Serving Establishment			
	Sixth Schedule (Part II) Areas			
	O. 481.73			
	R. (-)23.10	458.63	489.39	(+)30.77

Withdrawal of provision by ₹23.10 lakh was the net result of increase of ₹23.51 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹46.61 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹30.77 lakh have not been intimated (August 2022).

Grant No.14-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Account have not been intimated (August 2022).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2054 Treasury and Accounts Administration				
Original	64,49,79			
Supplementary	...	64,49,79	56,51,06	(-)7,98,73
Amount surrendered during the year (31 st March 2022)				7,90,69

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		3,858.87	3,135.48	(-)723.39
Sixth Schedule (Part II) Areas		2,590.92	2,515.58	(-)75.34
Total Voted		6,449.79	5,651.06	(-)798.73

2. Against the available saving of ₹798.73 lakh, only ₹790.69 lakh was surrendered during the year.

Grant No.15-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2054 Treasury and Accounts Administration			
	003 Training			
	(03) Online Budgeting-Training of Officers and Staff of Administrative Departments/Heads of Department			
	General			
	O. 1,221.46			
	R. (-)61.76	1,159.70	1,159.70	...

Withdrawal of provision by ₹61.76 lakh was the net result of decrease of ₹47.55 lakh through re-appropriation and further decrease of ₹14.21 lakh by way of surrender was due to less expenditure than anticipated.

(ii)	095 Directorate of Accounts and Treasuries			
	(01) Establishment of Directorate of Accounts and Treasuries			
	General			
	O. 224.65			
	R. (-)2.21	222.44	222.30	(-)0.14

Withdrawal of provision by ₹2.21 lakh was the net result of increase of ₹0.84 lakh through re-appropriation due to requirement of fund for (i) payment of daily wages to the casual workers, (ii) payment of salary of the staff and (iii) purchasing of office stationery and annual maintenance contract (AMC) and decrease of ₹3.05 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.14 lakh have been intimated, due to miscalculation of figures at the time of surrender of savings (August 2022).

(iii)	(02) Cyber Treasury			
	General			
	O. 16.56			
	R. (-)0.83	15.73	15.73	...

Withdrawal of provision by ₹0.83 lakh was the net result of increase of ₹0.46 lakh through re-appropriation due to requirement of fund for payment of salary of the staff and decrease of ₹1.29 lakh by the way of surrender due to less expenditure than anticipated.

Grant No.15-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2054 Treasury and Accounts Administration			
	097 Treasury Establishment			
	(03) Up-gradation and Improvement of Computer Networks in Treasuries			
	General			
	O. 1,130.00			
	R. (-)764.64	365.36	365.32	(-)0.04

Withdrawal of provision by ₹764.64 lakh was the net result of decrease of ₹157.42 lakh through re-appropriation and decrease of ₹607.22 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.04 lakh have not been intimated (August 2022).

(v)	098 Local Fund Audit			
	(01) Establishment of Director Local Fund Audit			
	General			
	O. 1,288.92			
	R. (-)89.39	1,199.53	1,198.62	(-)0.91

Surrender of provision by ₹89.39 lakh was due to (i) 41 vacant posts have not been filled up and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.91 lakh have not been intimated (August 2022).

(vi)	(02) Establishment of Assistant Director of Local Fund Audit, Tura Sixth Schedule (Part II) Areas			
	O. 220.45			
	R. (-)30.65	189.80	189.49	(-)0.31

Surrender of provision by ₹30.65 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.31 lakh have not been intimated (August 2022).

Grant No.15-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2054 Treasury and Accounts Administration			
	098 Local Fund Audit			
	(03) Computerisation of Directorate of Local Fund Audit			
	General			
	O. 11.14			
	R. (-)1.65	9.49	9.49	...

Surrender of provision by ₹1.65 lakh was due to less expenditure than anticipated.

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

(i)	2054 Treasury and Accounts Administration			
	003 Training			
	(01) Training of Accounts and Audit			
	General			
	O. 48.40			
	R. 42.53	90.93	90.87	(-)0.06

Augmentation of provision of ₹42.53 lakh was the net result of increase of ₹45.58 lakh through re-appropriation due to requirement of fund for (i) payment of salaries of officers and staff including 48 numbers of newly appointed Junior Accountants and Assistant and 2 numbers of finance and Accounts officer, (ii) payment of Lecture fees, setting of questions papers and evaluation of answers scripts in connection with 23rd batch training of Junior Divisional Accountant (JDA's), 11th batch training of Junior Accounts assistance and 2 (two) Meghalaya financial services and (iii) payment of daily wages to the casual workers and further decrease of ₹3.05 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.06 lakh have not been intimated (August 2022).

Grant No.15-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	(03) New Pension Scheme			
	General			
	O. 48.35			
	R. 1.13	49.48	49.41	(-)0.07

Augmentation of provision by ₹1.13 lakh was the net result of increase of ₹2.49 lakh through re-appropriation due to requirement of fund for payment of lecture fees for training and service charges rendered by Central Record Keeping Agency (CRS) under New Pension System for the period from 01/10/2021 to 31/12/2021 and decrease of ₹1.36 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.07 lakh have not been intimated (August 2022).

(iii)	097 Treasury Establishment			
	(01) District Treasuries			
	Sixth Schedule (Part II) Areas			
	O. 2,219.35			
	R. 113.28	2,332.63	2,326.08	(-)6.55

Augmentation of provision by ₹113.28 lakh was the net result of increase of ₹151.11 lakh through re-appropriation due to requirement of fund for (i) Payment of medical reimbursement of the officer and staff of treasury, (ii) payment of salaries and arrear of revised pay of treasury, (iii) payment of daily wages and variable dearness allowances to casual employees of treasury, (iv) payment of normal travelling expenses and transfer travelling allowances and (v) purchasing of office stationeries, POL for Gensets and Miscellaneous expenses and further decrease of ₹37.83 lakh by way surrender due to less expenditure than anticipated.

Reasons for final saving of ₹6.55 lakh have been intimated, due to miscalculation of figures at the time of surrender of savings (August 2022).

(iv)	General			
	O. 20.51			
	R. 3.50	24.01	24.05	(+)0.04

Augmentation of provision by ₹3.50 lakh was the net result of increase of ₹4.46 lakh through re-appropriation due to requirement of fund for Payment of (i) Daily Wages to the Casual workers and (ii) Payment of salary of the staff and further decrease of ₹0.96 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.04 lakh have not been intimated (August 2022).

Grant No.15-Concl.**(1) Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31st March 2022
1	B.L. Nonglait	2054	9.72	8.34	1.38

Grant No.16-Contd.

		Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Original	79,32,00			
Supplementary	...	79,32,00	13,12,54	(-)66,19,46
Amount surrendered during the year (31 st March 2022)				48,65,90

Notes and Comments:

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

	(₹ in lakh)		
Revenue:			
General	64,010.61	59,804.90	(-)4,205.71
Sixth Schedule (Part II) Areas	46,234.97	46,239.62	(+)4.65
Total Voted	1,10,245.58	1,06,044.52	(-)4,201.06
Charged:			
General	40.14	...	(-)40.14
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	40.14	...	(-)40.14
Capital:			
General	4,288.29	778.39	(-)3,509.90
Sixth Schedule (Part II) Areas	3,643.71	534.15	(-)3,109.56
Total Voted	7,932.00	1,312.54	(-)6,619.46

Revenue:**Voted**

2. Surrender of provision by ₹4,522.66 lakh was in excess of the eventual saving of ₹4,201.06 lakh. This discloses casual approach of the department towards financial management.

Grant No.16-Contd.

3. Since the actual expenditure of ₹1,06,044.52 lakh did not come up even to the original provision of ₹1,07,386.53 lakh, supplementary provision of ₹2,859.05 lakh obtained during the year proved unnecessary.

Charged:

4. Overall provision of ₹40.14 lakh was surrendered during the year.

5. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2055 Police			
	800 Other Expenditure			
	(03) Payment of Decretal Amount			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...

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

Capital:

6. Against the available saving of ₹6,619.46 lakh, only ₹4,865.90 lakh was surrendered during the year.

7. Savings occurred mainly under:

(i)	4055 Capital Outlay on Police			
	207 State Police			
	(01) Construction of Administrative			
	Building for the State Police/ Police Station and Outpost			
	Sixth Schedule (Part II) Areas			
	O. 682.75			
	R. (-)421.38	261.37	261.37	...
(ii)	General			
	O. 72.50			
	R. (-)50.50	22.00	22.00	...

Surrender of provision by ₹471.88 lakh at serial number (i) and (ii) was due to non-receipt of sanction from Government.

Grant No.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	4055 Capital Outlay on Police			
	207 State Police			
	(02) Construction of Administrative Building for State Police/Police Station and Outpost, under Modernisation of State Police Force Sixth Schedule (Part II) Areas			
	O. 216.49			
	R. (-)216.49	...	...	...

Surrender of entire provision of ₹216.49 lakh was due to non-receipt of fund from Government of India under CSS scheme.

(iv)	(03) Non Lapsable Central Pool of Resources			
	General			
	O. 400.00			
	R. (-)400.00	...	...	...
(v)	(04) Construction other than Buildings			
	General			
	O. 91.56			
	R. (-)91.56	...	...	...

Surrender of entire provision of ₹491.56 lakh at serial number (iv) and (v) was due to non-receipt of approval from Government.

(vi)	Sixth Schedule (Part II) Areas			
	O. 82.32			
	R. (-)70.83	11.49	11.49	...

Reduction of provision by ₹70.83 lakh by way of surrender was due to non-receipt of approval from Government.

(vii)	208 Special Police			
	(01) Construction of Administrative Building for Police Battalion			
	General			
	O. 608.87			
	R. (-)451.61	157.26	157.26	...

Surrender of provision by ₹451.61 lakh was due to non-receipt of sanction from Government.

Grant No.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	4055 Capital Outlay on Police			
	208 Special Police			
	(02) Construction of Administrative Building for Police Battalion under Modernisation of State Police Force			
	General			
	O. 283.51			
	R. (-)283.51	...	...	...

Surrender of entire provision of ₹283.51 lakh was due to non-receipt of sanction from Government.

(ix)	211 Police Housing			
	(01) Construction of Residential Building for Police Accommodation/Facilities			
	General			
	O. 650.00			
	R. (-)412.86	237.14	237.14	...

Reduction of provision by ₹412.86 lakh by way of surrender was due to non-receipt of approval from Government.

(x)	Sixth Schedule (Part II) Areas			
	O. 438.00			
	R. (-)288.50	149.50	149.50	...

Surrender of provision by ₹288.50 lakh was due to non-receipt of sanction from Government.

(xi)	(03) Construction of Residential Buildings for Fire Emergency Services Accommodation/Facilities			
	General			
	O. 74.25			
	R. (-)74.25	...	...	...

Surrender of entire provision of ₹74.25 lakh was due to non-receipt of approval from Government.

Grant No.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	4055 Capital Outlay on Police			
	211 Police Housing			
	(03) Construction of Residential Buildings for Fire Emergency Services Accommodation/Facilities			
	Sixth Schedule (Part II) Areas			
	O. 130.23			
	R. (-)53.45	76.78	76.78	...

Surrender of provision by ₹53.45 lakh was due to non-receipt of approval from Government.

(xiii)	(05) Construction of Administrative Buildings for Fire and Emergency Services/Facilities			
	Sixth Schedule (Part II) Areas			
	O. 132.02			
	R. (-)132.02	...	...	...

Withdrawal of entire provision of ₹132.02 lakh was the net result of decrease of ₹21.51 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹110.51 lakh by way of surrender due to non-receipt of estimates.

Central Sector Schemes				
(xiv)	4055 Capital Outlay on Police			
	207 State Police			
	(02) Construction of Administrative Building for State Police/Police Station and Outpost, under Modernisation of State Police Force			
	Sixth Schedule (Part II) Areas			
	O. 1,948.40			
	R. (-)194.84	1,753.56	...	(-)1,753.56

Surrender of provision by ₹194.84 lakh was due to non-receipt of approval from Government.

Reasons for non utilization of the remaining provision of ₹1,753.56 lakh have not been intimated (August 2022).

Grant No.16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(xv)	4055 Capital Outlay on Police			
	208 Special Police			
	(02) Construction of Administrative Building for Police Battalion under Modernisation of State Police Force			
	General			
	O. 1,051.60			
	R. (-)1,051.60	...	...	...
	N.L.C.P.R			
(xvi)	4055 Capital Outlay on Police			
	207 State Police			
	(03) Non Lapsable Central Pool of Resources			
	General			
	O. 694.00			
	R. (-)694.00	...	...	...

Surrender of entire provision of ₹1,745.60 lakh at serial number (xv) and (xvi) was due to non-receipt of approval from Government.

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

(i)	4055 Capital Outlay on Police			
	211 Police Housing			
	(09) Acquisition of Land for Fire and Emergency Services/Facilities			
	Sixth Schedule (Part II) Areas			
	R. 21.51	21.51	21.51	...

Sanction of provision by ₹21.51 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment towards the acquisition of land for setting up of sub- fire station at Saphai village (Garam Pani), West Jaintia Hills.

Grant No.16-Concl.**(1) Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31st March 2022
1	Supriya Das, IPS	2055	28.34	21.03	7.31

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2056 Jails				
Original	16,93,61			
Supplementary	21,04,50	37,98,11	22,97,28	(-)15,00,83
Amount surrendered during the year (31 st March 2022)				...

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		504.53	256.90	(-)247.63
Sixth Schedule (Part II)Areas		3,293.58	2 040.38	(-)1,253.20
Total Voted		3,798.11	2,297.28	(-)1,500.83

2. No part of the available saving of ₹1,500.83 lakh was surrendered during the year.

Grant No.17-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2056 Jails			
	001 Direction and Administration			
	(01) Superintendence			
	General			
	O. 147.64			
	S. 145.00			
	R. 20.42	313.06	191.17	(-121.89)

Augmentation of provision by ₹20.42 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of conducting recruitment process.

Reasons for final saving of ₹121.89 lakh have not been intimated (August 2022).

(ii)	101 Jails			
	(01) District Jail, Shillong.			
	Sixth Schedule (Part II) Areas			
	O. 403.75			
	S. 222.00			
	R. 19.26	645.01	586.66	(-58.35)

Augmentation of provision by ₹19.26 lakh through re-appropriation was due to requirement of fund for payment of (i) pay arrear, (ii) compensation of holiday foregone and (iii) to regularize the overdrawn amount.

Reasons for final saving of ₹58.35 lakh have not been intimated (August 2022).

(iii)	800 Other Expenditure			
	(05) Modernisation of Jail			
	Services (including Training and			
	Training Equipment).			
	General			
	O. 207.50			
	R. (-)39.68	167.82	49.82	(-118.00)

Withdrawal of provision by ₹39.68 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹118.00 lakh have not been intimated (August 2022).

Grant No.17-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2058 Stationery and Printing				
Original	35,74,18			
Supplementary	...	35,74,18	34,15,34	(-)1,58,84
Amount surrendered during the year (31 st March 2022)				1,40,81
Capital:				
Major Head:				
4058 Capital Outlay on Stationery and Printing				
Original	8,00,00			
Supplementary	...	8,00,00	8,00,00	...
Amount surrendered during the year (31 st March 2022)				...

Grant No.18-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	3,006.60	2,910.33	(-)96.27
Sixth Schedule (Part II) Areas	567.58	505.01	(-)62.57
Total Voted	3,574.18	3,415.34	(-)158.84
Capital:			
General	800.00	800.00	...
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	800.00	800.00	...

2. Against the available saving of ₹158.84 lakh, only ₹140.81 lakh was surrendered during the year.

Grant No.18-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

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,
Investment in General Financial and Trading Institutions
(All Voted)

		Total	Actual	Excess(+)
		grant	expenditure	Savings(-)
		(₹ in thousand)		
Revenue:				
Major Heads:				
2052	Secretariat-General Services			
2059	Public Works			
2216	Housing			
Original	84,41,08			
Supplementary	...	84,41,08	72,91,00	(-)11,50,08
Amount surrendered during the year (31 st March 2022)				14,04,11
Capital:				
Major Heads:				
4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4216	Capital Outlay on Housing			
5465	Investment in General Financial and Trading Institutions			

Grant No.19-Contd.

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Original	2,04,15,78			
Supplementary	75,06,02	2,79,21,80	1,48,11,55	(-)1,31,10,25
Amount surrendered during the year (31 st March 2022)				1,26,76,39

Notes and Comments:

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

				(₹ in lakh)
Revenue:				
General		1,875.95	1,628.14	(-)247.81
Sixth Schedule (Part II) Areas		6,565.13	5,662.86	(-)902.27
Total Voted		8,441.08	7,291.00	(-)1,150.08
Capital:				
General		19,078.07	11,390.37	(-)7,687.70
Sixth Schedule (Part II) Areas		8,843.73	3,421.18	(-)5,422.55
Total Voted		27,921.80	14,811.55	(-)13,110.25

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 :-

Grant No.19-Contd.

(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.

(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 2021-2022 along with the opening and closing balance for the year are given below :

(₹ in lakh)					
Sl. No.	Head	Opening balance on 1st April 2021	Debit(+)	Credit(-)	Closing balance on 31st March 2022
1.	Stock	(+)6,768.55	...	...	(+)6,768.55
2.	Purchase	(-)27.15	...	...	(-)27.15
3.	Miscellaneous Public Works Advances	(+)1,457.27	...	...	(+) 1,457.27
	Total:	(+)8,198.67	...	...	(+)8,198.67

3. Surrender of provision of ₹1,440.11 lakh in March 2022 was in excess of eventual saving of ₹1,150.08 lakh. This discloses casual approach of the department towards financial management.

Grant No.19-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	(13) P.W.D.Secretariat			
	General			
	O. 826.05			
	R. (-)14.47	811.58	809.43	(-2.15)

Surrender of provision by ₹14.47 lakh was due to (i) non-clearance of the arrear on revision of wages, (ii) less sanction, (iii) less official tour and (iv) non-receipt of sanction.

Reasons for final saving of ₹2.15 lakh have not been intimated (August 2022).

(ii)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(03) Chief Engineer and his			
	Establishment (Buildings)			
	General			
	O. 751.20			
	R. (-)178.75	572.45	615.89	(+)43.44

Surrender of provision by ₹178.75 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹43.44 lakh have not been intimated (August 2022).

(iii)	(06) Superintending Engineer and his			
	Establishment (Buildings)			
	General			
	O. 159.10			
	R. (-)44.99	114.11	148.95	(+)34.84
(iv)	(09) Divisional and Subordinate			
	Offices (Buildings)			
	Sixth Schedule (Part II) Areas			
	O. 2,138.70			
	R. (-)915.77	1,222.93	1,412.90	(+)189.97

Surrender of provision by ₹960.76 lakh at serial number (iii) and (iv) was due to less expenditure than anticipated.

Reasons for final excess of ₹224.81 lakh at serial number (iii) and (iv) have not been intimated (August 2022).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2059 Public Works 80 <i>General</i> 001 Direction and Administration (11) Electrical Division and Sub-ordinate Offices (Buildings) Sixth Schedule (Part II) Areas O. 308.80 R. (-)127.56	181.24	179.15	(-)2.09
(vi)	(12) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL) General O. 45.00 R. (-)32.02	12.98	11.86	(-)1.12

Surrender of provision by ₹159.58 lakh at serial number (v) and (vi) was due to less expenditure than anticipated.

Reasons for final saving of ₹3.21 lakh at serial number (v) and (vi) have not been intimated (August 2022).

(vii)	Sixth Schedule (Part II) Areas O. 38.50 R. (-)23.05	15.45	15.99	(+)0.54
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Surrender of provision by ₹23.05 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.54 lakh have not been intimated (August 2022).

(viii)	053 Maintenance and Repairs (06) Work Charged Establishment Sixth Schedule (Part II) Areas O. 1,360.88 R. (-)73.04	1,287.84	1,280.46	(-)7.38
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Withdrawal of provision by ₹73.04 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹7.38 lakh have not been intimated (August 2022).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2059 Public Works			
	80 <i>General</i>			
	800 Other Expenditure			
	(06) Subsidies to MGCC			
	General			
	O. 50.00			
	R. (-)14.08	35.92	35.92	...
(x)	(08) Expenditure of Chairman/Co-Chairman/ Vice-Chairman of the State Level Boards Councils etc. under MGCC Ltd			
	General			
	O. 15.80			
	R. (-)11.75	4.05	4.05	...

Surrender of provision by ₹25.83 lakh at serial number (ix) and (x) was due to less expenditure than anticipated (August 2022).

(xi)	2216 Housing			
	07 <i>Other Housing</i>			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (Part II) Areas			
	O. 138.32	138.32	129.82	(-)8.50

Reasons for non-utilisation of the remaining provision of ₹8.50 lakh have not been intimated (August 2022).

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

(i)	2059 Public Works			
	80 <i>General</i>			
	053 Maintenance and Repairs			
	(07) Other Maintenance			
	Expenditure			
	Sixth Schedule (Part II) Areas			
	O. 2,080.00			
	R. 73.04	2,153.04	2,153.04	...

Augmentation of provision by ₹73.04 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for maintenance and repairs.

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2216 Housing			
	07 <i>Other Housing</i>			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment			
	Sixth Schedule (Part II) Areas			
	O. 485.00	485.00	491.51	(+)6.51

Reasons for final excess of ₹6.51 lakh have not been intimated (August 2022).

Capital:

6. Against the available saving of ₹13,110.25 lakh, only ₹12,676.39 lakh was surrendered during the year.

7. Since the actual expenditure of ₹14,811.45 lakh did not come up even to the original provision of ₹20,415.78 lakh, supplementary provision of ₹75,06.02 lakh obtained during the year proved unnecessary.

8. Saving occurred mainly under:

(i)	4059 Capital Outlay on Public Works			
	80 <i>General</i>			
	051 Construction			
	(01) Functional Non-residential			
	Buildings under General Services			
	General			
	O. 5,790.00			
	S. 6,706.02			
	R. (-)1,918.50	10,577.52	10,551.08	(-)26.44

Withdrawal of provision by ₹1,918.50 lakh was the net result of increase of ₹80.00 lakh through re-appropriation due to requirement of fund for meeting the committed liabilities during 2021-22 and decrease of ₹1,998.50 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹26.44 lakh have not been intimated (August 2022).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4059 Capital Outlay on Public Works			
	80 <i>General</i>			
	051 Construction			
	(01) Functional Non-residential			
	Buildings under General Services			
	Sixth Schedule (Part II) Areas			
	O. 3,190.00			
	S. 500.00			
	R. (-)380.00	3,310.00	2,994.13	(-)315.87

Withdrawal of provision by ₹380.00 lakh was the net result of decrease of ₹134.48 lakh through re-appropriation and further decrease of ₹245.52 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹315.87 lakh have not been intimated (August 2022).

(iii)	(02) General Purposes Office and Administrative Buildings for all Services			
	General			
	O. 452.78			
	R. (-)372.28	80.50	73.28	(-)7.22

Withdrawal of provision by ₹372.28 lakh was the net result of decrease of ₹0.60 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹371.68 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹7.22 lakh have not been intimated (August 2022).

	Centrally Sponsored Schemes			
(iv)	4059 Capital Outlay on Public Works			
	80 <i>General</i>			
	051 Construction			
	(01) Functional Non-residential			
	Buildings under General Services			
	General			
	O. 5,000.00			
	R. (-)5,000.00	...	...	...

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(v)	4059 Capital Outlay on Public Works			
	80 <i>General</i>			
	051 Construction			
	(01) Functional Non-residential			
	Buildings under General Services			
	Sixth Schedule (Part II) Areas			
	O. 4,700.00			
	R. (-)4,700.00	...	...	...

Surrender of entire provision by ₹9,700.00 lakh at serial number (iv) and (v) was due to non-requirement of fund (August 2022).

(vi)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 <i>General Education</i>			
	201 Elementary Education			
	(01) Construction of Educational Building			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...

Withdrawal of entire provision of ₹200.00 lakh was the net result of decrease of ₹138.12 lakh through re-appropriation and further decrease of ₹61.88 lakh by way of surrender due to non-requirement of fund.

(vii)	202 Secondary Education			
	(01) Construction of Secondary Education Building			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...

Withdrawal of entire provision of ₹200.00 lakh through re-appropriation was due to non-requirement of fund.

(viii)	(06) Construction of Secondary Education			
	Buildings, Govt. Special Schools i.e.			
	Shillong, Tura, Jowai Public and			
	Pine Mount School Shillong			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	4202 Capital Outlay on Education, Sports, Art and Culture			
	<i>01 General Education</i>			
	203 University and Higher Education			
	(01) Construction of Higher and Technical Education Building			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...
(x)	<i>02 Technical Education</i>			
	103 Technical Schools			
	(01) Shillong Polytechnic			
	Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)10.00	...	...	...
(xi)	<i>04 Art and Culture</i>			
	105 Public Libraries			
	(01) Construction of Library Building/Office Building			
	Sixth Schedule (Part II) Areas			
	O. 55.00			
	R. (-)55.00	...	...	...
(xii)	General			
	O. 45.00			
	R. (-)41.81	3.19	...	(-3.19)

Surrender of entire provision of ₹115.00 lakh at serial number (viii) to (xi) was due to non-requirement of fund.

Surrender of provision by ₹41.81 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹3.19 lakh have not been intimated (August 2022).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	<i>01 General Education</i>			
	800 Other Expenditure			
	(04) Research and Training			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹100.00 lakh was due to non-requirement of fund.

(xiv)	4216 Capital Outlay on Housing			
	<i>01 Government Residential Buildings</i>			
	700 Other Housing			
	(12) Construction and Maintenance of Departmental Residential Buildings			
	General			
	O. 523.00			
	R. (-)42.00	481.00	466.01	(-)14.99

Surrender of provision by ₹42.00 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹14.99 lakh have not been intimated (August 2022).

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

(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	<i>01 General Education</i>			
	201 Elementary Education			
	(01) Construction of Educational Building			
	Sixth Schedule (Part II) Areas			
	R. 138.12	138.12	95.09	(-)43.03

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 <i>General Education</i>			
	202 Secondary Education			
	(01) Construction of Secondary Education Building			
	Sixth Schedule (Part II) Areas			
	R. 200.00	200.00	199.62	(-)0.38

Creation of provision by ₹338.12 lakh at serial number (i) and (ii) through re-appropriation was due to requirement of fund for (i) construction of education building and (ii) construction of Secondary Education Building.

Reasons for final saving of ₹43.41 lakh at serial number (i) and (ii) have not been intimated (August 2022).

(iii)	4216 Capital Outlay on Housing			
	01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	(12) Construction and Maintenance of Departmental Residential Buildings			
	Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. 54.48	154.48	131.74	(-)22.74

Augmentation of provision by ₹54.48 lakh through re-appropriation was due to requirement of fund for construction and maintenance of Departmental buildings.

Reasons for final saving of ₹22.74 lakh have not been intimated (August 2022).

Grant No.19-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.20
Other Administrative Services
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2070 Other Administrative Services				
Original	50,63,02			
Supplementary	6,58,39	57,21,41	54,50,45	(-)2,70,96
Amount surrendered during the year (31 st March 2022)				2,39,19

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		3,619.31	3,385.17	(-)234.14
Sixth Schedule (Part II) Areas		2,102.10	2,065.28	(-)36.82
Total Voted		5,721.41	5,450.45	(-)270.96

2. Against the available saving of ₹270.96 lakh, only ₹239.19 lakh was surrendered during the year.

Grant No.20-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

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)

		Total	Actual	Excess(+)
		grant	expenditure	Savings(-)
		(₹ in thousand)		
Revenue:				
Major Heads:				
2202 General Education				
2203 Technical Education				
2204 Sports and Youth Services				
2552 North Eastern Areas				
Original	24,09,03,96			
Supplementary	...	24,09,03,96	21,27,49,28	(-)2,81,54,68
Amount surrendered during the year (31 st March 2022)				1,79,50,06
Capital:				
Major Heads:				
4202 Capital Outlay on Education, Sports, Art and Culture				
4552 Capital Outlay on North Eastern Areas				
Original	22,50,00			
Supplementary	14,35,50	36,85,50	35,04,17	(-)1,81,33
Amount surrendered during the year (31 st March 2022)				2,22,37

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:

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	1,22,895.53	98,425.57	(-)24,469.96
Sixth Schedule (Part II) Areas	1,18,008.43	1,14,323.71	(-)3,684.72
Total Voted	2,40,903.96	2,12,749.28	(-)28,154.68
Capital:			
General	3,685.50	3,504.17	181.33
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	3,685.50	3,504.17	181.33

2. Against the available saving of ₹28,154.68 lakh, only ₹17,950.06 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2202 General Education			
	01 Elementary Education			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O. 442.00	442.00	322.93	(-)119.07

Reasons for final saving of ₹119.07 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2202 General Education			
	<i>01 Elementary Education</i>			
	101 Government Primary School			
	(01) Expenditure on Primary Schools			
	General			
	O. 2,063.50			
	R. (-)40.00	2,023.50	1,864.95	(-)158.55

Withdrawal of provision by ₹40.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹158.55 lakh have not been intimated (August 2022).

(iii)	(03) Government M.E. School			
	Sixth Schedule (part II) Areas			
	O. 3,569.32			
	R. (-)1,286.64	2,282.68	3,303.17	(+)1,020.49

Withdrawal of provision by ₹1,286.64 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final excess of ₹1,020.49 lakh have not been intimated (August 2022).

(iv)	(08) Provision of Furniture and Equipment			
	General			
	O. 79.65			
	R. (-)79.65	...	...	...

Withdrawal of entire provision of ₹79.65 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 lakh)
(v)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	(01) Expenditure on Maintenance of Primary Schools under Deficit System			
	Sixth Schedule (part II) Areas			
	O. 20,960.00			
	R. 1,294.77	22,254.77	19,899.33	(-)2,355.44

Augmentation of provision by ₹1,294.77 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) release of arrear revised pay 2017 @ 25% and 100% to the retired teaching and non-teaching staffs of deficit schools, (ii) sanction of fund for maintenance grant-in-aid for payment of salary in respect of 2 (two) newly appointed non government lower primary school teachers, (iii) arrear pay in respect of assistant teacher of Tagore memorial lower primary school and (iv) maintenance grant-in-aid for payment of salary in respect of 4 (four) newly appointed non-government lower primary school teachers.

Reasons for final saving ₹2,355.44 lakh have not been intimated (August 2022).

(vi)	(02) Expenditure on Schools under Non-Deficit System			
	General			
	O. 2,704.42			
	R. (-)344.51	2,359.91	1,981.61	(-)378.30
(vii)	(13) Expenditure on U.P.Schools Under Non-Deficit System			
	Sixth Schedule (part II) Areas			
	O. 9,680.36			
	R. (-)998.20	8,682.16	6,716.42	(-)1,965.74

Withdrawal of provision by ₹1,342.71 lakh at serial number (vi) and (vii) through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹2,344.04 lakh at serial number (vi) and (vii) have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2202 General Education			
	01 <i>Elementary Education</i>			
	102 Assistance to Non-Government Primary Schools			
	(15) Mid Day Meal Incentive to Students. General			
	O. 800.00	800.00	508.05	(-)291.95

Reasons for final saving of ₹2,91.95 lakh have not been intimated (August 2022).

(ix)	103 Assistance to Local Bodies for Primary Education			
	(01) Expenditure on Schools Maintained by District Councils Sixth Schedule (part II) Areas			
	O. 21.10	21.10	...	(-)21.10

Reasons for non-utilisation of the entire provision of ₹21.10 lakh have not been intimated (August 2022).

(x)	104 Inspection			
	(01) Deputy Inspectors of Schools and Staff Sixth Schedule (part II) Areas			
	O. 1,692.99			
	R. (-)1.90	1,691.09	1,295.54	(-)395.55

Withdrawal of provision of ₹1.90 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹395.55 lakh have not been intimated (August 2022).

(xi)	(03) Administrator Primary Education Jaintia Hills and his Staff- Sixth Schedule (part II) Areas			
	O. 50.50	50.50	41.05	(-)9.45

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2202 General Education			
	01 <i>Elementary Education</i>			
	106 Teachers and Other Services			
	(01) State Awards for Primary School Teachers			
	General			
	O. 16.50	16.50	7.22	(-)9.28

Reasons for final saving of ₹18.73 lakh at serial number (xi) and (xii) have not been intimated (August 2022).

(xiii)	02 <i>Secondary Education</i>			
	001 Direction and Administration			
	(01) Head Quarter			
	General			
	O. 528.24			
	R. (-)75.72	452.52	240.36	(-)212.16

Withdrawal of provision by ₹75.72 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹212.16 lakh have not been intimated (August 2022).

(xiv)	(02) Establishment of Joint Director (DHTE)			
	General			
	O. 85.24	85.24	39.06	(-)46.18

Reasons for final saving of ₹46.18 lakh have not been intimated (August 2022).

(xv)	101 Inspection			
	(01) Inspectors of Schools and Staff			
	Sixth Schedule (part II) Areas			
	O. 1,813.60			
	R. (-)0.60	1,813.00	907.87	(-)905.13

Withdrawal of provision by ₹0.60 lakh was due to less requirement of fund under the scheme.

Reasons for final saving of ₹905.13 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2202 General Education			
	02 Secondary Education			
	104 Teachers and Other Services			
	(03) Computerised Project Management Information System (PMIS) of Teachers			
	General			
	O. 200.00	200.00	...	(-)200.00
Reasons for non-utilisation of the entire provision of ₹2,00.00 lakh have not been intimated (August 2022).				
(xvii)	105 Teachers Training			
	(09) Deputation/ Stipend for B.ed. Course			
	General			
	O. 228.00	228.00	171.09	(-)56.91
Reasons for final saving of ₹56.91 lakh have not been intimated (August 2022).				
(xviii)	107 Scholarships			
	(03) High School Scholarships Sixth Schedule (part II) Areas			
	O. 11.40			
	R. (-)11.40	...	...	...
Withdrawal of entire provision of ₹11.40 lakh through re-appropriation was due to non-requirement of fund.				
(xix)	109 Government Secondary Schools			
	(01) Secondary Schools for Boys- Sixth Schedule (part II) Areas			
	O. 9,490.53			
	R. (-)1.05	9,489.48	5,913.91	(-)3,575.57
(xx)	(02) Secondary Schools for Girls Sixth Schedule (part II) Areas			
	O. 1,998.79			
	R. (-)1.10	1,997.69	1,554.54	(-)443.15

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	(03) Special Schools			
	Sixth Schedule (part II) Areas			
	O. 2,813.00			
	R. (-)22.80	2,790.20	1,926.85	(-)863.35

Withdrawal of provision by ₹24.95 lakh at serial number (xix) to (xxi) through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final saving of ₹4,882.07 lakh at serial number (xix) to (xxi) have not been intimated (August 2022).

(xxii)	(20) Implementation of Programme of Vocationalisation of Secondary Education			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-requirement of fund.

(xxiii)	110 Assistance to Non-Government Secondary Schools			
	(02) Expenditure on Secondary Schools under Deficit System for Girls			
	Sixth Schedule (part II) Areas			
	O. 7,395.11			
	R. (-)145.75	7,249.36	7,231.58	(-)17.78
(xxiv)	(03) Expenditure on Non-Deficit Secondary Schools for Boys			
	Sixth Schedule (part II) Areas			
	O. 800.00			
	R. (-)440.15	359.85	69.95	(-)289.90

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxv)	2202 General Education			
	02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	(03) Expenditure on Non-Deficit Secondary Schools for Boys			
	General			
	O. 820.00			
	R. (-)361.65	458.35	753.72	(+)295.37

Withdrawal of provision by ₹947.55 lakh at serial number (xxiii) to (xxv) through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹307.68 lakh at serial number (xxiii) and (xxiv) and final excess of ₹295.37 lakh at serial number (xxv) have not been intimated (August 2022).

(xxvi)	(04) Expenditure on Non-Deficit Secondary Schools for Girls			
	General			
	O. 1,392.66	1,392.66	1,279.20	(-)113.46

Reasons for final saving of ₹113.46 lakh have not been intimated (August 2022).

(xxvii)	(06) Assistance for Buildings Hostels and Staff Quarters Sixth Schedule (part II) Areas			
	O. 65.00			
	R. (-)59.32	5.68	...	(-)5.68

Withdrawal of provision by ₹59.32 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for non utilisation of the remaining provision of ₹5.68 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2202 General Education			
	02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	(07) Assistance for Purchase of Furniture Equipments etc			
	Sixth Schedule (part II) Areas			
	O. 73.00			
	R. (-)60.63	12.37	4.83	(-)7.54

Withdrawal of provision by ₹60.63 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for non-utilisation of the remaining provision of ₹7.54 lakh have not been intimated (August 2022).

(xxix)	(08) Promotion of Hindi in Non-Government Schools for Boys and Girls			
	General			
	O. 31.68	31.68	28.20	(-)3.48
(xxx)	(09) Improvement Facilities for Teaching of Science in High Schools			
	Sixth Schedule (part II) Areas			
	O. 1,160.33	1,160.33	1,006.34	(-)153.99

Reasons for final saving of ₹157.47 lakh at serial number (xxix) and (xxx) have not been intimated (August 2022).

(xxxi)	(26) Opening of Junior College of Up-gradation of School to Higher Secondary Level at Plus Stage for General Education			
	Sixth Schedule (part II) Areas			
	O. 25.00			
	R. (-)7.07	17.93	17.93	...

Surrender of provision by ₹7.07 lakh was due to less requirement of fund.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxii)	2202 General Education			
	02 Secondary Education			
	800 Other Expenditure			
	(01) Excursion of School Students			
	Sixth Schedule (part II) Areas			
	O. 13.00			
	R. (-)13.00	...	...	...

Withdrawal of entire provision of ₹13.00 lakh through re-appropriation was due to non-requirement of fund.

(xxxiii)	(05) Promotion of Science			
	General			
	O. 20.00	20.00	11.47	(-)8.53
(xxxiv)	(24) Assistance under Article 275(1)			
	General			
	O. 5,000.00	5,000.00	3,175.00	(-)1,825.00

Reasons for final saving of ₹1,833.53 lakh at serial number (xxxiii) and (xxxiv) have not been intimated (August 2022).

(xxxv)	(25) Up-gradation of Existing Educational Infrastructure/Setting of Residential School in the Pattern of Navodaya Vidyalaya			
	General			
	O. 2,000.00			
	R. (-)1,000.00	1,000.00	1,000.00	...

Withdrawal of provision by ₹1,000.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

(xxxvi)	(30) Intervention for Education			
	Faculty Improvement			
	General			
	O. 1,511.00			
	R. (-)805.88	705.12	...	(-)705.12

Withdrawal of provision by ₹805.88 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for non-utilisation of the remaining provision of ₹705.12 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O. 831.60			
	R. (-)518.94	312.66	332.07	(+)19.41

Surrender of provision by ₹518.94 lakh was due to less requirement of fund.

Reasons for final excess of ₹19.41 lakh have not been intimated (August 2022).

(xxxviii)	(03) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).			
	General			
	O. 24.00			
	R. (-)24.00	...	...	...

Surrender of entire provision of ₹24.00 lakh was due to non-requirement of fund.

(xxxix)	(04) Regulatory Fund for Meghalaya Private Universities			
	General			
	O. 20.00			
	R. (-)13.00	7.00	7.00	...

Reduction of provision by ₹13.00 lakh by way of surrender was due to less requirement of fund.

(xl)	103 Government Colleges and Institutes			
	(05) Government Hostel at Shillong			
	Sixth Schedule (part II) Areas			
	O. 69.45			
	R. (-)51.00	18.45	18.59	(+)0.14

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xli)	2202 General Education			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	(12) B.Ed Government College, Tura			
	Sixth Schedule (part II) Areas			
	O. 394.60			
	R. (-)211.24	183.36	216.36	(+)33.00

Surrender of provision by ₹262.24 lakh at serial number (xl) and (xli) was due to less requirement of fund.

Reasons for final excess of ₹33.14 lakh at serial number (xl) and (xli) have not been intimated (August 2022).

(xlii)	(13) Government College			
	Sixth Schedule (part II) Areas			
	O. 7,481.05			
	R. (-)5,445.86	2,035.19	4,026.95	(+)1,991.76

Withdrawal of provision by ₹5,445.86 lakh was the net result of decrease of ₹2,000.00 through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹3,445.86 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹1,991.76 lakh have not been intimated (August 2022).

(xliii)	(18) Exposure Visits for the Students of			
	Government Colleges			
	General			
	O. 90.00			
	R. (-)90.00	...	...	...

Surrender of entire provision of ₹90.00 lakh was due to non-receipt of sanction.

(xliv)	(20) B.Ed Government College Jowai			
	Sixth Schedule (part II) Areas			
	O. 162.00			
	R. (-)101.95	60.05	33.42	(-)26.63

Reduction of provision by ₹101.95 lakh by way of surrender was due to less requirement of fund.

Reasons for final saving of ₹26.63 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlv)	2202 General Education			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	(23) Excursion for College Students			
	General			
	O. 36.00			
	R. (-)36.00	...	...	...

Surrender of entire provision of ₹36.00 lakh was due to non-receipt of sanction.

(xlvi)	104 Assistance to Non-Government Colleges and Institutes			
	(01) Expenditure on Colleges under Deficit System			
	Sixth Schedule (part II) Areas			
	O. 2,080.00			
	R. (-)2,080.00	...	...	...

Withdrawal of entire provision of ₹2,080.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

(xlvii)	General			
	O. 14,500.00			
	R. (-)2,027.49	12,472.51	12,439.57	(-)32.94

Surrender of provision by ₹2,027.49 lakh was due to less requirement of fund.

Reasons for final saving of ₹32.94 lakh have not been intimated (August 2022).

(xlviii)	(02) Expenditure on College under Non-Deficit System			
	General			
	O. 1,490.00			
	R. (-)1,490.00	...	...	...

Withdrawal of entire provision of ₹1,490.00 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 lakh)
(xlix)	2202 General Education			
	03 <i>University and Higher Education</i>			
	104 Assistance to Non-Government Colleges and Institutes			
	(02) Expenditure on College under Non-Deficit System			
	Sixth Schedule (part II) Areas			
	O. 2,810.00			
	R. (-)2,326.28	483.72	1,482.16	(+)998.44

Withdrawal of provision by ₹2,326.28 lakh was the net result of decrease of ₹1,000.00 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹1,326.28 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹998.44 lakh have not been intimated (August 2022).

(l)	(10) Assistance for Improvement of Playgrounds			
	Sixth Schedule (part II) Areas			
	O. 12.20			
	R. (-)12.20	...	...	...

Surrender of entire provision of ₹12.20 lakh was due to non-requirement of fund.

(li)	(22) Meghalaya Aided College Employee Death-Cum Retirement Gratuities			
	General			
	O. 200.00			
	R. (-)115.01	84.99	91.12	(+)6.13

Surrender of provision by ₹115.01 lakh was due to less requirement of fund.

Reasons for final excess of ₹6.13 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	107 Scholarships			
	(17) Central Post Matric Scholarships			
	General			
	O. 270.00			
	R. (-)270.00	...	...	...

Withdrawal of entire provision of ₹270.00 lakh was the net result of decrease of ₹163.01 lakh through re-appropriation and further decrease of ₹106.99 lakh by way of surrender due to non-requirement of fund under the scheme.

(liii)	(23) Ex-gratia Grants			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

(liv)	(28) Fees Compensation for Post Matric Scholarship for Tribal Students			
	General			
	O. 43.00			
	R. (-)43.00	...	...	...

Surrender of entire provision of ₹73.00 lakh at serial number (liii) and (liv) was due to non-requirement of fund.

(lv)	(31) Post Matric Scholarship Scheduled Tribes			
	General			
	O. 600.00			
	R. (-)307.10	292.90	292.90	...

Surrender of provision by ₹307.10 lakh was due to less requirement of fund.

(lvi)	(35) Scholarship for Basic Science Students			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lvii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	107 Scholarships			
	(36) Financial Support to the Students of N.E.R. for Higher Professional Courses			
	General			
	O. 26.00			
	R. (-)26.00	...	...	...
Surrender of entire provision of ₹46.00 lakh at serial number (lvi) and (lvii) was due to non-requirement of fund.				
(lviii)	800 Other Expenditure			
	(13) Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS Inclusive State Share			
	General			
	O. 600.00			
	R. (-)600.00	...	...	...
Surrender of entire provision of ₹600.00 lakh was due to non-receipt of sanction.				
(lix)	04 <i>Adult Education</i>			
	001 Direction and Administration			
	(01) Deputy Director Adult Education and his Staff			
	General			
	O. 111.50	111.50	52.32	(-)59.18
(lx)	200 Other Adult Education Programme			
	(01) District Social Education Officer and Staff			
	Sixth Schedule (part II) Areas			
	O. 739.81	739.81	459.36	(-)280.45

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxi)	2202 General Education 04 <i>Adult Education</i> 200 Other Adult Education Programme (03) District Adult Education Officer and Staff Sixth Schedule (part II) Areas O. 326.62	326.62	288.05	(-38.57)

Reasons for final saving of ₹378.20 lakh at serial number (lix) to (lxi) have not been intimated (August 2022).

(lxii)	(22) Grant for Miscellaneous Repair of Vehicle General O. 50.00	50.00	...	(-50.00)
(lxiii)	(23) Grant for Special Services/ Soaksha Bharat General O. 50.00	50.00	...	(-50.00)

Reasons for non-utilisation of the entire provision of ₹100.00 lakh at serial number (lxii) and (lxiii) have not been intimated (August 2022).

(lxiv)	80 <i>General</i> 001 Direction and Administration (06) Payment Due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL). General O. 10.00	10.00	4.35	(-5.65)
(lxv)	003 Training (02) Directorate (SCERT) General O. 732.25	732.25	534.25	(-198.00)

Reasons for final saving of ₹203.65 lakh at serial number (lxiv) and (lxv) have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxvi)	2202 General Education			
	80 General			
	003 Training			
	(03) Teachers Training			
	General			
	O. 881.11			
	R. (-)36.03	845.09	801.02	(-)44.07

Withdrawal of provision by ₹36.03 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final saving of ₹44.07 lakh have not been intimated (August 2022).

(lxvii)	(10) Setting up of Evaluation Unit			
	General			
	O. 59.00	59.00	41.36	(-)17.64
(lxviii)	(13) State Talent Search ME- and High Schools			
	General			
	O. 108.92	108.92	59.30	(-)49.62
(lxix)	(14) National Talent Search			
	General			
	O. 12.72	12.72	4.47	(-)8.25

Reasons for final saving of ₹75.51 lakh at serial number (lxvii) to (lxix) have not been intimated (August 2022).

(lxx)	(17) Establishment of Educational Technology Cell			
	General			
	O. 153.06	153.06	124.81	(-)28.25

Reasons for final saving of ₹28.25 lakh have not been intimated (August 2022).

(lxxi)	(22) Expenditure on Trainees in Basic Training Centres Sixth Schedule (part II) Areas			
	O. 535.87	535.87	...	(-)535.87

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxii)	2202 General Education 80 <i>General</i> 003 Training (23) In-Service Training Sixth Schedule (part II) Areas O. 247.50	247.50	...	(-247.50)

Reasons for non-utilisation of the entire provision of ₹783.37 lakh at serial number (lxxi) to (lxxii) have not been intimated (August 2022).

(lxxiii)	(24) Assistance to Non-Government Training Centres Sixth Schedule (part II) Areas O. 50.00	50.00	39.93	(-10.07)
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Reasons for final saving of ₹10.07 lakh have not been intimated (August 2022).

(lxxiv)	(26) Expenditure on Trainees Sixth Schedule (part II) Areas O. 242.00	242.00	...	(-242.00)
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Reasons for non-utilisation of the entire provision of ₹242.00 lakh have not been intimated (August 2022).

(lxxv)	(29) D.I.E.T Sixth Schedule (part II) Areas O. 603.40 R. (-)5.96	597.44	306.01	(-291.43)
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Withdrawal of provision by ₹5.96 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final saving of ₹291.43 lakh have not been intimated (August 2022).

(lxxvi)	(34) Other Programme-Central Assistance for CSS General O. 225.58	225.58	...	(-225.58)
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Reasons for non-utilisation of the entire provision of ₹225.58 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxvii)	2202 General Education 80 <i>General</i> 003 Training (35) DIET-Central Assistance for CSS. General O. 225.82	225.82	116.31	(-109.51)
(lxxviii)	(37) Block Institute of Teacher Education (BITEs) General O. 28.39	28.39	15.22	(-13.17)

Reasons for final saving of ₹122.68 lakh at serial number (lxxvii) and (lxxviii) have not been intimated (August 2022).

Centrally Sponsored Schemes

(lxxix)	2202 General Education 01 <i>Elementary Education</i> 102 Assistance to Non-Government Primary Schools (15) Mid Day Meal Incentive to Students. General O. 8,000.00	8,000.00	5,102.39	(-2,897.61)
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Reasons for final saving of ₹2,897.61 lakh have not been intimated (August 2022).

(lxxx)	02 <i>Secondary Education</i> 107 Scholarships (12) Pre-Matric Scholarship for Schedule Tribe. General O. 350.00 R. (-)350.00
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Withdrawal of entire provision of ₹350.00 lakh was the net result of decrease of ₹100.00 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹250.00 lakh by way of surrender due to non-receipt of sanction and re-appropriation to DSEL.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxxxix)	2202 General Education			
	02 Secondary Education			
	107 Scholarships			
	(29) Pre-Matric Scholarship for Schedule Caste			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh was due to curtailment of expenditure under the scheme.

(lxxxii)	109 Government Secondary Schools			
	(20) Implementation of Programme of Vocationalisation of Secondary Education			
	General			
	O. 70.00			
	R. (-)48.15	21.85	22.31	(+)0.46

Surrender of provision by ₹48.15 lakh was due to less requirement of fund.

Reasons for final excess of ₹0.46 lakh have not been intimated (August 2022).

(lxxxiii)	03 University and Higher Education			
	107 Scholarships			
	(01) Post Matric Scholarship Scheduled Tribes			
	General			
	O. 3,500.00			
	R. (-)863.91	2,636.09	2,636.09	...

Withdrawal of provision by ₹863.91 lakh was the net result of decrease of ₹500.00 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹363.91 lakh by way of surrender due to re-appropriation to DSEL.

(lxxxiv)	(12) Post Matric Scholarship Scheduled Caste			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to non-receipt of sanction.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxxxv)	2202 General Education			
	03 University and Higher Education			
	800 Other Expenditure			
	(13) Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS Inclusive State Share			
	General			
	O. 3,000.00			
	R. (-)3,000.00	...	...	...

Withdrawal of entire provision of ₹3,000.00 lakh was the net result of decrease of ₹208.00 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹2,792.00 lakh by way of surrender due to non-receipt of sanction of re-appropriation to DSEL.

(lxxxvi)	04 Adult Education			
	200 Other Adult Education Programme			
	(21) Sakshar Bharat			
	General			
	O. 500.00			
	R. (-)500.00	...	...	...

Withdrawal of entire provision of ₹500.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

(lxxxvii)	80 General			
	003 Training			
	(33) DERT-Central Assistance for CSS			
	General			
	O. 33.66	33.66	...	(-)33.66
(lxxxviii)	(34) Other Programme-Central Assistance for CSS			
	General			
	O. 2,491.98	2,491.98	...	(-)2,491.98

Reasons for non-utilisation of the entire provision of ₹2,525.64 lakh at serial number (lxxxvii) and (lxxxviii) have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxxxix)	2202 General Education			
	80 <i>General</i>			
	003 Training			
	(35) DIET-Central Assistance for CSS.			
	General			
	O. 2,550.39	2,550.39	1,415.39	(-)1,135.00

Reasons for final saving of ₹1,135.00 lakh have not been intimated (August 2022).

	Central Sector Schemes			
(xc)	2202 General Education			
	02 <i>Secondary Education</i>			
	800 Other Expenditure			
	(24) Assistance under Article 275(1)			
	General			
	O. 10,000.00			
	R. (-)7,066.50	2,933.50	...	(-)2,933.50

Withdrawal of provision by ₹7,066.50 lakh was due to curtailment of expenditure under the scheme.

Reasons for non-utilisation of the remaining provision of ₹2,933.50 lakh have not been intimated (August 2022).

	N.L.C.P.R			
(xci)	2202 General Education			
	02 <i>Secondary Education</i>			
	800 Other Expenditure			
	(18) Non-Lapsable Central Pool of Resource			
	Sixth Schedule (part II) Areas			
	O. 175.00			
	R. (-)84.43	90.57	...	(-)90.57

Withdrawal of provision by ₹84.43 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for non-utilisation of the remaining provision of ₹90.57 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xcii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	104 Assistance to Non-Government Colleges and Institutes			
	(34) Non-Lapsable Central Pool of Resources			
	Sixth Schedule (part II) Areas			
	O. 2,330.00			
	R. (-)2,330.00	...	...	...

Surrender of entire provision of ₹2,330.00 lakh was due to non-receipt of sanction.

(xciii)	2203 Technical Education			
	001 Direction and Administration			
	(01) Head Quarter and Staff			
	General			
	O. 162.45			
	R. (-)115.25	47.20	58.12	(+)10.92

Surrender of provision by ₹115.25 lakh was due to less requirement of fund.

Reasons for final excess of ₹10.92 lakh have not been intimated (August 2022).

(xciv)	103 Technical Schools			
	(03) Setting up of Technical University			
	General			
	O. 84.50			
	R. 239.69	324.19	27.93	(-)296.26

Augmentation of provision by ₹239.69 lakh was the net result of increase of ₹242.03 lakh through re-appropriation due to requirement of fund for meeting the expenditure for construction of Captain Williamson Technical University, Tura and decrease of ₹2.34 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹296.26 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xcv)	2203 Technical Education			
	103 Technical Schools			
	(04) Architectural Engineering College General			
	O. 57.00			
	R. (-)57.00	...	...	...

Withdrawal of entire provision of ₹57.00 lakh through re-appropriation was due to non-requirement of fund.

(xcvi)	(05) Grant under 15 th Finance Commission General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Surrender of entire provision of ₹1,000.00 lakh was due to non-requirement of fund.

(xcvii)	105 Polytechnics			
	(01) Shillong Polytechnic General			
	O. 1,433.50			
	R. (-)238.53	1,194.97	1,191.82	(-)3.15

Withdrawal of provision by ₹238.53 lakh was the net result of decrease of ₹89.99 lakh through re-appropriation and further decrease of ₹148.54 lakh by way of surrender due to less requirement of fund under the scheme.

Reasons for final saving of ₹3.15 lakh have not been intimated (August 2022).

(xcviii)	(07) Setting up of Engineering College. General			
	O. 12.00			
	R. (-)12.00	...	...	...

Withdrawal of entire provision of ₹12.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xcix)	2203 Technical Education			
	105 Polytechnics			
	(13) Jowai Polytechnics			
	General			
	O. 544.05			
	R. (-)151.91	392.14	372.46	(-)19.68

Withdrawal of provision by ₹151.91 lakh was the net result of increase of ₹30.13 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) purchase of new institute bus for Jowai Polytechnic and (ii) procurement of computers for Jowai Polytechnic, Jowai and decrease of ₹182.04 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹19.68 lakh have not been intimated (August 2022).

(c)	(14) Tura Polytechnics			
	General			
	O. 500.45			
	R. (-)193.34	307.11	312.65	(+)5.54

Surrender of provision by ₹193.34 lakh was due to less requirement of fund.

Reasons for final excess of ₹5.54 lakh have not been intimated (August 2022).

(ci)	(15) Excursion for Student of Technical Institution			
	General			
	O. 25.00			
	R. (-)14.25	10.75	10.75	...

Surrender of provision by ₹14.25 lakh was due to non-receipt of sanction.

(cii)	107 Scholarships			
	(01) Scholarships for Studies in Engineering Institutes			
	General			
	O. 110.00			
	R. (-)49.55	60.45	60.45	...

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ciii)	2203 Technical Education			
	108 Examinations			
	(01) Assistance to Meghalaya State Council for Technical Education			
	General			
	O. 70.00			
	R. (-)33.49	36.51	36.51	...

Withdrawal of provision by ₹83.04 lakh at serial number (cii) and (ciii) through re-appropriation was due to less requirement of fund under the scheme.

	Centrally Sponsored Schemes			
(civ)	2203 Technical Education			
	103 Technical Schools			
	(03) Setting up of Technical University			
	General			
	O. 2,950.00			
	R. (-)2,950.00	...	...	...

Withdrawal of entire provision of ₹2,950.00 lakh was the net result of decrease of ₹2,900.00 lakh through re-appropriation due to less curtailment of expenditure under the scheme and further decrease of ₹50.00 lakh due to non-receipt of sanction and re-appropriation to DSEL.

	Central Sector Schemes			
(cv)	2203 Technical Education			
	105 Polytechnics			
	(09) Up-gradation of Existing/Setting up New Polytechnics			
	General			
	O. 800.00			
	R. (-)700.00	100.00	100.00	...

Surrender of provision by ₹700.00 lakh was due to less requirement of fund.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(cvi)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices General			
	O. 162.55			
	R. (-)94.87	67.68	95.93	(+)28.25
(cvii)	Sixth Schedule (part II) Areas			
	O. 364.15			
	R. (-)27.02	337.13	310.59	(-)26.54

Surrender of provision by ₹121.89 lakh at serial number (cvi) and (cvii) was due to less requirement of fund.

Reasons for final excess of ₹28.25 lakh at serial number (cvi) and final saving of ₹26.54 lakh at serial number (cvii) have not been intimated (August 2022).

(cviii)	(08) Assistance to Junior Red Cross General			
	O. 23.65	23.65	...	(-)23.65

Reasons for non-utilisation of the entire provision of ₹23.65 lakh have not been intimated (August 2022).

Centrally Sponsored Schemes				
(cix)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(02) Setting up of State Liason Cell for NSS General			
	O. 50.00			
	R. (-)21.96	28.04	24.21	(-)3.83

Surrender of provision by ₹21.96 lakh was due to less requirement of fund.

Reasons for final saving of ₹3.83 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(cx)	2552 North Eastern Areas			
	236 General Education			
	(01) Financial Support to the Students of N.E.R. for Higher Professional Courses			
	General			
	O. 300.00			
	R. (-)300.00	...	...	...

Surrender of entire provision of ₹300.00 lakh was due to change of funding pattern from NEC.

(cxi)	(02) Setting up of Digital Information System in Meghalaya Board of School Education (MBOSE)			
	General			
	O. 70.00	70.00	...	(-)70.00

Reasons for non-utilisation of the entire provision of ₹70.00 lakh have not been intimated (August 2022).

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

(i)	2202 General Education			
	<i>01 Elementary Education</i>			
	101 Government Primary School			
	(01) Expenditure on Primary Schools Sixth Schedule (part II) Areas			
	O. 26,447.66	26,447.66	37,572.13	(+)11,124.47
(ii)	102 Assistance to Non-Government Primary Schools			
	(01) Expenditure on Maintenance of Primary Schools under Deficit System			
	General			
	O. 5,400.00	5,400.00	6,173.91	(+)773.91

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	(02) Expenditure on Schools under Non-deficit System			
	Sixth Schedule (part II) Areas			
	O. 1,261.44	1,261.44	1,622.94	(+)361.50

Reasons for final excess of ₹12,259.88 lakh at serial number (i) to (iii) have not been intimated (August 2022).

(iv)	(03) Expenditure on Pre-Primary (Nursery) Schools			
	Sixth Schedule (part II) Areas			
	O. 492.48			
	R. 347.39	839.87	615.44	(-)224.43

Augmentation of provision by ₹347.39 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) payment of non-government pre-primary school teachers and (ii) re-sanction of salary of non-government pre-primary school teachers Sub-divisional School Education Officer, Resubelpara.

Reasons for final saving of ₹224.43 lakh have not been intimated (August 2022).

(v)	(11) Expenditure on M.E. Schools under Deficit System			
	Sixth Schedule (part II) Areas			
	O. 6,081.00			
	R. 456.05	6,537.05	6,402.81	(-)134.24

Augmentation of provision by ₹456.05 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) payment of arrear D.A in respect of non-government upper primary school teachers under district system and (ii) released of arrear pay 2017 @ 25 per cent and 100 per cent to the retired teaching and non-teaching staffs of deficit upper primary schools.

Reasons for final saving of ₹134.24 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	(13) Expenditure on U.P. Schools under Non-Deficit System			
	General			
	O. 2,064.24	2,064.24	2,135.30	(+)71.06

Reasons for final excess of ₹71.06 lakh have not been intimated (August 2022).

(vii)	(25) Sarva Shiksha Abhiyan			
	General			
	O. 1,504.86			
	R. 7,825.70	9,330.56	16,189.14	(+)6,858.58

Augmentation of provision by ₹7,825.70 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) implementation of different interventions under Samagra Shiksha Abhiyan during 2021-22, (ii) registration under contribution of SSA employees towards employee provident fund under EPF Act 1952, (iii) matching state share against the balance of 1st installment released for Samagra Shiksha Abhiyan recurring expenses for elementary education and (iv) additional fund against capping norms of salary of teachers under Samagra Shiksha Abhiyan.

Reasons for final excess of ₹6,858.58 lakh have not been intimated (August 2022).

(viii)	(34) Meghalaya Aided Schools Employees			
	Death cum Retirement Gratuities			
	General			
	O. 223.40	223.40	258.80	(+)35.40
(ix)	104 Inspection			
	(02) Administrator Primary Education			
	Khasi Hills and his Staff			
	Sixth Schedule (part II) Areas			
	O. 53.20	53.20	53.58	(+)0.38

Reasons for final excess of ₹35.78 lakh at serial number (viii) and (ix) have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2202 General Education			
	01 Elementary Education			
	104 Inspection			
	(04) Administrator Primary Education			
	Garohills			
	Sixth Schedule (part II) Areas			
	O. 191.00	191.00	1,699.31	(+)1,508.31
(xi)	109 Scholarships and Incentives			
	(11) Scholarship from Primary			
	School Teachers			
	General			
	O. 33.50	33.50	35.06	(+)1.56

Reasons for final excess of ₹1,509.87 lakh at serial number (x) and (xi) have not been intimated (August 2022).

(xii)	02 Secondary Education			
	109 Government Secondary Schools			
	(03) Special Schools			
	General			
	R. 70.08	70.08	70.08	...

Creation of provision by ₹70.08 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for extension of examination hall/ computer room/ library room and laboratory at Government Public School at Ladthalaboh, Jowai, West Jaintia Hills District.

(xiii)	110 Assistance to Non-Government			
	Secondary Schools			
	(04) Expenditure on Non-Deficit			
	Secondary Schools for Girls			
	Sixth Schedule (part II) Areas			
	O. 3,785.00			
	R. (-)24.74	3,760.26	3,906.20	(+)145.94

Withdrawal of provision by ₹24.74 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final excess of ₹145.94 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2202 General Education			
	80 <i>General</i>			
	003 Training			
	(21) Basic Training Centres Including Guru Training Sixth Schedule (part II) Areas			
	O. 159.60			
	R. 5.96	165.56	204.31	(+)38.75

Augmentation of provision by ₹5.96 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of wages and rent, rates & taxes for BTC Malki and staff of DIETs.

Reasons for final excess of ₹38.75 lakh have not been intimated (August 2022).

(xv)	108 Examinations			
	(02) Public Examination General			
	O. 20.00			
	R. 36.03	56.03	56.03	...

Augmentation of provision by ₹36.03 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for grants-in-aid (non-salary).

Centrally Sponsored Schemes				
(xvi)	2202 General Education			
	01 <i>Elementary Education</i>			
	102 Assistance to Non-Government Primary Schools			
	(25) Sarva Shiksha Abhiyan General			
	O. 15,423.97			
	R. 13,601.60	29,025.57	22,166.99	(-)6,858.58

Augmentation of provision by ₹13,601.60 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) central share as balance of 1st installment released for Samagra Shiksha Abhiyan recurring expenses for elementary education and (ii) implementation of different interventions under Samagra Shiksha Abhiyan during 2021-22 including teachers' salary.

Reasons for final saving of ₹6,858.58 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xvii)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(42) Non Lapsable Central Pool of Resources			
	Sixth Schedule (part II) Areas			
	R. 84.43	84.43	84.43	...

Creation of provision by ₹84.43 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) completing the project construction/ renovation of school building at DNS Wahlang Memorial Secondary School under NLCPR scheme and (ii) electrification and distemping works for construction of Laban Bengalee Girls higher secondary school, Laban.

(xviii)	2203 Technical Education			
	105 Polytechnics			
	(05) Setting up of New Polytechnic General			
	O. 81.00			
	R. 50.30	1,31.30	1,31.34	(+)0.04

Augmentation of provision by ₹50.30 lakh was the net result of increase of ₹95.50 lakh through re-appropriation due to requirement of fund for compliance of deficiencies regarding infrastructure at Williamnagar Polytechnic, Williamnagar and decrease of ₹45.20 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.04 lakh have not been intimated (August 2022).

(xix)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(06) Boys Scouts and Girls Guides General			
	O. 181.12			
	R. 112.09	293.21	184.16	(-)109.05

Augmentation of provision by ₹112.09 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for maintenance grant to the Meghalaya Bharat Scouts and Guides Shillong.

Reasons for final saving of ₹109.05 lakh have not been intimated (August 2022).

Grant No.21-Contd.

Capital:

5. Surrender of provision of ₹222.37 lakh was in excess of eventual saving of ₹181.33 lakh. This discloses casual approach of the department towards financial management.

Grant No.21-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.22
Other Administrative Services, Housing,
Social Security and Welfare
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Heads:			
2070 Other Administrative Services			
2216 Housing			
2235 Social Security and Welfare			
Original	33,58,50		
Supplementary	11,11,11	44,69,61	41,38,22
Amount surrendered during the year (31 st March 2022)			(-)3,31,39
			3,95,07

Notes and Comments:

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

	(₹ in lakh)		
Revenue:			
General	3,641.70	3,332.89	(-)308.81
Sixth Schedule (Part II) Areas	827.91	805.33	(-)22.58
Total Voted	4,469.61	4,138.22	(-)331.39

2. Surrender of provision of ₹395.07 lakh was in excess of the eventual saving of ₹331.39 lakh. This discloses casual approach of the department towards financial management.

Grant No.22-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels, etc.			
	(01) Meghalaya House, New Delhi General			
	O. 913.59			
	R. (-)126.69	786.90	786.88	(-)0.02

Surrender of provision by ₹126.69 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.02 lakh have not been intimated (August 2022).

(ii)	(02) Meghalaya House, Kolkata General			
	O. 446.14			
	S. 9.72			
	R. (-)46.02	409.84	420.33	(+)10.49
(iii)	(03) Other Session and Circuit Houses Sixth Schedule (Part II) Areas			
	O. 471.00			
	R. (-)16.50	454.50	468.29	(+)13.79

Surrender of provision by ₹62.52 lakh at serial number (ii) and (iii) was due to less expenditure than anticipated.

Reasons for final excess of ₹24.28 lakh at serial number (ii) and (iii) have not been intimated (August 2022).

(iv)	(05) Guest House, Shillong General			
	O. 49.17			
	R. (-)11.08	38.09	37.94	(-)0.15

Surrender of provision by ₹11.08 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.15 lakh have not been intimated (August 2022).

Grant No.22-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels, etc.			
	(07) Meghalaya House, Guwahati. General			
	O. 1,65.55			
	R. (-)11.71	1,53.84	1,53.26	(-)0.58

Withdrawal of provision by ₹11.71 lakh was the net result of increase of ₹0.49 lakh through re-appropriation due to requirement of fund for payment of salaries of the staff of OSD, Meghalaya House, Guwahati and decrease of ₹12.20 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.58 lakh have not been intimated (August 2022).

(vi)	(08) Meghalaya House, Vellore General			
	O. 123.66			
	R. (-)85.27	38.39	36.67	(-)1.72
(vii)	(11) Investment Promotion Centre, Meghalaya House, New Delhi General			
	O. 22.44			
	R. (-)22.40	0.04	0.04	...

Surrender of provision by ₹107.67 lakh at serial number (vi) and (vii) was due to less expenditure than anticipated.

Reasons for final saving of ₹1.72 lakh at serial number (vi) have not been intimated (August 2022).

Grant No.22-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels, etc.			
	800 Other Expenditure			
	(10) Expenditure on Airport Protocol Officer			
	General			
	O. 31.30			
	S. 3.03			
	R. (-)7.87	26.46	26.46	...

Withdrawal of provision by ₹7.87 lakh was the net result of decrease of ₹0.49 lakh through re-appropriation and further decrease of ₹7.38 lakh by way of surrender due to less expenditure than anticipated.

(ix)	(12) Expenditure on State Protocol Officer			
	General			
	O. 35.10			
	R. (-)1.76	33.34	33.19	(-)0.15
(x)	(20) Expenditure on State Guests			
	General			
	O. 40.10			
	R. (-)8.40	31.70	31.70	...

Surrender of provision by ₹10.16 lakh at serial number (ix) and (x) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.15 lakh at serial number (ix) have not been intimated (August 2022).

(xi)	2216 Housing			
	05 General Pool Accommodation			
	800 Other Expenditure			
	(04) Estate Management			
	General			
	O. 505.34			
	R. (-)36.45	468.89	468.89	...

Withdrawal of provision by ₹36.45 lakh was the net result of decrease of ₹28.56 lakh through re-appropriation and further decrease of ₹7.89 lakh by way of surrender due to less expenditure than anticipated.

Grant No.22-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	(01) State Soldiers, Sailors and Airmen's Board			
	General			
	O. 82.01			
	S. 1.04			
	R. (-)20.43	62.62	62.62	...

Surrender of provision by ₹20.43 lakh was due to (i) Non-receipt of sanction order of Director and non-appointment of staffs and (ii) Non-receipt of bills.

(xiii)	(02) District Soldiers-Sailors and Airmen's Board			
	Sixth Schedule (Part II) Areas			
	O. 92.76			
	R. (-)19.17	73.59	73.59	...

Surrender of provision by ₹19.17 lakh was due to (i) Non-appointment of staff and (ii) Non-receipt of claims from staffs.

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

(i)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels, etc.			
	(09) Meghalaya House Mumbai			
	General			
	O. 106.65			
	S. 44.51			
	R. (-)4.03	147.13	189.39	(+)42.26

Grant No.22-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2070 Other Administrative Services			
	800 Other Expenditure			
	(04) Expenditure on Independence Day and Republic Day Celebrations			
	Sixth Schedule (Part II) Areas			
	O. 36.00			
	R. (-)0.45	35.55	263.45	(+)227.90

Surrender of provision by ₹4.48 lakh at serial number (i) and (ii) was due to less expenditure than anticipated.

Reasons for final excess of ₹270.16 lakh at serial number (i) and (ii) have not been intimated (August 2022).

(iii)	2216 Housing			
	05 General Pool Accommodation			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment			
	General			
	O. 1,21.00			
	S. 3,21.75			
	R. 3.39	4,46.14	4,46.14	...
(iv)	800 Other Expenditure			
	(02) Furnishing			
	General			
	O. 25.00			
	S. 37.40			
	R. 25.17	87.57	87.57	...

Augmentation of provision by ₹28.56 lakh at serial number (iii) and (iv) through re-appropriation was due to requirement of fund for (i) Payment of wages of muster rolls/work charged labourers and (ii) Meeting the expenditure of the Ministers/ VIP's Bungalows.

Grant No.22-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

Grant No.23
Secretariat-Social Services
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2251 Secretariat-Social Services				
Original	2,20,70			
Supplementary	1,08,26	3,28,96	2,06,21	(-)1,22,75
Amount surrendered during the year (31 st March 2022)				1,23,07

Notes and Comments:

1. Surrender of provision of ₹123.07 lakh was in excess of the eventual saving of ₹122.75 lakh. This discloses casual approach of the department towards financial management.
2. Since the actual expenditure of ₹206.21 lakh did not come up even to the original provision of ₹220.70 lakh, supplementary provision of ₹108.26 lakh obtained during the year proved unnecessary.
3. Savings occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2251 Secretariat-Social Services			
	090 Secretariat			
	(12) Meghalaya Information Commission (Right to Information Act)			
	General			
	O. 220.70			
	R. (-)106.06	114.64	114.96	(+)0.32

Surrender of provision by ₹106.06 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.32 lakh have not been intimated (August 2022).

Grant No.23-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2251 Secretariat-Social Services			
	090 Secretariat			
	(16) Meghalaya State Public Service Delivery Commission			
	General			
	S. 108.26			
	R. (-)17.02	91.24	91.24	...

Surrender of provision by ₹17.02 lakh was due to (i) being the difference of amount between the quotation and final invoice and (ii) less expenditure than anticipated.

Grant No.23-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.24
Pensions and Other Retirement Benefits,
Social Security and Welfare
(All Voted-All General)

			Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:					
Major Heads:					
2071 Pensions and Other Retirement Benefits					
2235 Social Security and Welfare					
Original	13,03,55,45				
Supplementary	...		13,03,55,45	13,65,61,73	(+62,06,28)
Amount surrendered during the year (31 st March 2022)					4,71

Notes and Comments:

1. The grant closed with an excess expenditure of ₹6,206.28 lakh (actual excess expenditure of ₹62,06,28,182/-) which requires regularization.
2. Though the grant closed with an excess expenditure of ₹6,206.28 lakh, the department surrendered ₹4.71 lakh. This discloses casual approach of the department towards financial management.

Grant No.24-Contd.

3. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2071 Pensions and Other Retirement Benefits			
	<i>01 Civil</i>			
	101 Superannuation and Retirement Allowances			
	(01) Superannuation and Retirement Allowances General			
	O. 52,000.00			
	R. 4,838.62	56,838.62	66,179.26	(+)9,340.64

Augmentation of provision by ₹4,838.62 lakh through re-appropriation was due to requirement of fund for payment of superannuation and retirement Allowance, Family pension, commutation and release of arrear of the revised pension to the state Government pensioner.

Reasons for final excess of ₹9,340.64 lakh have not been intimated (August 2022).

(ii)	102 Commuted Value of Pensions			
	(01) Commuted Value of Pension General			
	O. 10,000.00			
	R. 4,000.00	14,000.00	11,718.05	(-)2,281.95

Augmentation of provision by ₹4,000.00 lakh through re-appropriation was due to requirement of fund for payment of Superannuation and retirement Allowance, Family pension and commutation.

Reasons for final saving of ₹2,281.95 lakh have not been intimated (August 2022).

(iii)	104 Gratuities			
	(03) Retiring Gratuities General			
	O. 11,550.00	11,550.00	11,961.06	(+)411.06

Reasons for final excess of ₹411.06 lakh have not been intimated (August 2022).

Grant No.24-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
	(01) Family pension for State Government Employees			
	General			
	O. 24,648.45			
	R. 3,274.87	27,923.32	27,014.54	(-908.78)

Augmentation of provision by ₹3,274.87 lakh through re-appropriation was due to requirement of fund for payment of Superannuation and Retirement Allowance, Family pension and release of arrears of the revised pension to the state Government pensioners.

Reasons for final saving of ₹908.78 lakh have not been intimated (August 2022).

(v)	115 Leave Encashment Benefits			
	(01) Leave Encashment			
	General			
	O. 8,000.00	8,000.00	9,519.18	(+1,519.18)

Reasons for final excess of ₹1,519.18 lakh have not been intimated (August 2022).

(vi)	117 Government Contribution for Defined Contribution Pension Scheme			
	(01) Government's Contribution under New Defined Contribution Pension Scheme-Tier-I			
	General			
	O. 7,000.00			
	R. 295.29	7295.29	7,286.32	(-8.97)

Augmentation of provision by ₹295.29 lakh was the net result of increase of ₹300.00 lakh through re-appropriation due to requirement of fund for payment of Government Matching Contribution to State Government Employee under New Defined Contribution Pension Scheme and arrears of the fifth Meghalaya Pay Commission and decrease of ₹4.71 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹8.97 lakh have not been intimated (August 2022).

Grant No.24-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2071 Pensions and Other Retirement Benefits			
	<i>01 Civil</i>			
	104 Gratuities			
	(01) Ordinary Gratuities General			
	O. 12,000.00			
	R. (-)11,213.49	786.51	233.49	(-)553.02

Withdrawal of provision by ₹11,213.49 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹553.02 lakh have not been intimated (August 2022).

(ii)	(02) Death Gratuities General			
	O. 3,000.00			
	R. (-)900.00	2,100.00	1,863.88	(-)236.12

Withdrawal of provision by ₹900.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹236.12 lakh have not been intimated (August 2022).

(iii)	106 Pensionary Charges in respect of High Court Judges			
	(01) Payment of Gratuity to the Judges of High Court of Meghalaya			
	General			
	O. 55.00	55.00	20.00	(-)35.00

Reasons for final saving of ₹35.00 lakh have not been intimated (August 2022).

Grant No.24-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2071 Pensions and Other Retirement Benefits			
	<i>01 Civil</i>			
	111 Pensions to Legislators			
	(02) Member to State Legislators			
	General			
	O. 1,300.00			
	R. (-)303.00	997.00	2.82	(-)994.18

Withdrawal of provision by ₹303.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹994.18 lakh have not been intimated (August 2022).

(v)	200 Other Pensions			
	(01) Pension to Legislators			
	General			
	O. 800.00	800.00	753.02	(-)46.98

Reasons for final saving of ₹46.98 lakh have not been intimated (August 2022).

Grant No.24-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.25
Miscellaneous General Services
(All Voted-All General)

	Total grant	Actual expenditure	Excess(+) Savings(-)
(₹ in thousand)			
Revenue:			
Major Head:			
2075 Miscellaneous General Services			
Original	1,50,61		
Supplementary	...	1,50,61	1,27,23
			(-)23,38
Amount surrendered during the year (31 st March 2022)			23,51

Notes and Comments:

1. Surrender of provision of ₹23.51 lakh was in excess of the eventual saving of ₹23.38 lakh. This discloses casual approval of the department towards financial management.
2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
				(₹ in lakh)
(i)	2075 Miscellaneous General Services			
	103 State Lotteries			
	(01) Expenditure for State Lotteries General			
	O. 150.61			
	R. (-)23.51	127.10	127.23	(+)0.13

Surrender of provision by ₹23.51 lakh was due to (i) Non-filling of vacant post, (ii) Submission of Less Medical Bill and (iii) Less expenditure than anticipated.

Reasons for final excess of ₹0.13 lakh have not been intimated (August 2022).

Grant No.25-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

Grant No.26
Medical and Public Health, Family Welfare,
North Eastern Areas,
Capital Outlay on Medical and Public Health
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2210	Medical and Public Health			
2211	Family Welfare			
2552	North Eastern Areas			
Original	11,86,98,64			
Supplementary	4,72,51,83	16,59,50,47	16,01,41,12	(-)58,09,35
Amount surrendered during the year (31 st March 2022)				19,50,64
Capital:				
Major Head:				
4210	Capital Outlay on Medical and Public Health			
Original	83,90,00			
Supplementary	9,83,78	93,73,78	80,99,16	(-)12,74,62
Amount surrendered during the year (31 st March 2022)				90,00

Grant No.26-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	1,09,760.86	1,01,672.69	(-)8,088.17
Sixth Schedule (Part II) Areas	56,189.61	58,468.43	2,278.82
Total Voted	1,65,950.47	1,60,141.12	(-)5,809.35
Capital:			
General	390.00	162.00	(-)228.00
Sixth Schedule (Part II) Areas	8,983.78	7,937.16	(-)1,046.62
Total Voted	9,373.78	8,099.16	(-)1,274.62

Revenue:

2. Against the available saving of ₹5,809.35 lakh, only ₹1,950.64 lakh was surrendered during the year.

Capital:

3. Against the available saving of ₹1,274.62 lakh, only ₹90.00 lakh was surrendered during the year.

4. Since the actual expenditure of ₹8,099.16 lakh did not come up even to the original provision of ₹8,390.00 lakh, supplementary provision of ₹983.78 lakh obtained during the year proved unnecessary.

Grant No.26-Contd.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4210 Capital Outlay on Medical and Public Health			
	<i>01 Urban Health Services</i>			
	110 Hospital and Dispensaries			
	(09) Up-gradation of Jowai Civil Hospital under Basic Minimum Services			
	Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. (-)30.00	70.00	70.00	...

Withdrawal of provision by ₹30.00 lakh through re-appropriation was due to less expenditure than anticipated.

(ii)	(10) Up-gradation of Williamnagar CHC to Hospital under Basic Minimum Services			
	Sixth Schedule (Part II) Areas			
	O. 200.00			
	R. (-)95.14	104.86	104.86	...

(iii)	(12) Up-gradation of Nongpoh CHC to Hospital under Basic Minimum Services			
	Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. (-)34.16	65.84	65.81	(-)0.03

Withdrawal of provision by ₹129.30 lakh at serial number (ii) and (iii) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹0.03 lakh at serial number (iii) have not been intimated (August 2022).

(iv)	(15) Improvement of Shillong Civil Hospital			
	Sixth Schedule (Part II) Areas			
	O. 200.00			
	R. (-)125.03	74.97	74.97	...

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	4210 Capital Outlay on Medical and Public Health			
	<i>01 Urban Health Services</i>			
	110 Hospital and Dispensaries			
	(17) Up-gradation/Renovation/ Improvement of R.P.Chest Hospital, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 500.00			
	R. (-)150.00	350.00	349.99	(-)0.01
(vi)	(19) Up-gradation/Renovation/ Improvement of Jowai Civil Hospital			
	Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. (-)33.28	66.72	66.71	(-)0.01
<p>Withdrawal of provision of ₹308.31 lakh at serial number (iv) to (vi) through re-appropriation was due to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹0.02 lakh at serial number (v) and (vi) have not been intimated (August 2022).</p>				
(vii)	(22) Up-gradation of Baghmara CHCs to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. (-)22.57	77.43	77.41	(-)0.02
(viii)	(25) Up-gradation of Ampati CHC to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 770.00			
	R. (-)208.84	561.16	561.16	...

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(26) Up-gradation of Mawkyrwat CHC to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 1.000.00			
	R. (-)275.00	725.00	725.00	...

Withdrawal of provision by ₹506.41 lakh at serial number (vii) to (ix) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹0.02 lakh at serial number (vii) have not been intimated (August 2022).

(x)	(29) Up-gradation of Mahendraganj CHC to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)18.23	31.77	...	(-31.77)

Withdrawal of provision by ₹18.23 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilization of the remaining provision of ₹31.77 lakh have not been intimated (August 2022).

(xi)	(34) Up-gradation of Dalu Community Health Centre to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh through re-appropriation was due to non-requirement of fund.

(xii)	(38) Postmortem Building at Civil Hospital, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 50.00	50.00	...	(-50.00)

Reasons for non utilization of the entire provision of ₹50.00 lakh have not been intimated (August 2022).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	4210 Capital Outlay on Medical and Public Health			
	01 <i>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. 200.00			
	R. (-)167.11	32.89	32.89	...
(xiv)	02 <i>Rural Health Services</i>			
	101 Health Sub-centres			
	(01) Buildings			
	Sixth Schedule (Part II) Areas			
	O. 900.00			
	R. (-)325.00	575.00	227.46	(-)347.54
(xv)	103 Primary Health Centres			
	(01) Building			
	Sixth Schedule (Part II) Areas			
	O. 1,350.00			
	R. (-)206.77	1,143.23	815.14	(-)328.09

Withdrawal of provision by ₹698.88 lakh at serial number (xiii) to (xv) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹675.63 lakh at serial number (xiv) and (xv) have not been intimated (August 2022).

(xvi)	104 Community Health Centres			
	(01) Buildings			
	Sixth Schedule (Part II) Areas			
	O. 900.00	900.00	596.26	(-)303.74

Reasons for final saving of ₹303.74 lakh have not been intimated (August 2022).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	4210 Capital Outlay on Medical and Public Health			
	02 Rural Health Services			
	800 Other Expenditure			
	(03) Construction of District Medical and Health Officer's Office at Nongpoh			
	Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire provision of ₹100.00 lakh through re-appropriation was due to non-requirement of fund.

(xviii)	(04) Construction of the Office Complex of Health Department (HEW/NPCB/LEPROSY/AIDS CELL and NAMP)			
	Sixth Schedule (Part II) Areas			
	O. 50.00	50.00	18.22	(-)31.78

Reasons for final saving of ₹31.78 lakh have not been intimated (August 2022).

(xix)	(06) Construction of DM & HO's Office at Baghmara			
	Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	4210 Capital Outlay on Medical and Public Health			
	04 Public Health			
	106 Manufacture of Sera/Vaccine			
	(02) Construction of the Office of the Assistant Commissioner of Food Safety			
	General			
	O. 60.00	60.00	...	(-60.00)

Reasons for non-utilization of the entire provision of ₹60.00 lakh have not been intimated (August 2022).

(xxi)	(03) Renovation and Improvement of Pasteur Institute			
	General			
	O. 150.00			
	R. (-)90.00	60.00	60.00	...

Surrender of provision by ₹90.00 lakh was due to incompleteness of work.

(xxii)	(05) Construction of the Office of the Commissioner of Food Safety			
	General			
	O. 180.00	180.00	102.00	(-78.00)

Reasons for final saving of ₹78.00 lakh have not been intimated (August 2022).

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

(i)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(02) Visual Impairment and Blindness Control Programme			
	Sixth Schedule (Part II) Areas			
	O. ...	...	49.99	(+)49.99

Reasons for incurring expenditure of ₹49.99 lakh without budget provision have not been intimated (August 2022).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(16) Improvement of Ganesh Das Hospital, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 300.00			
	S. 54.98			
	R. 675.00	1,029.98	1,029.91	(-0.07)

Augmentation of provision by 675.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for re-construction of Ganesh Das Women and Children hospital, Shillong.

Reasons for final saving of ₹0.07 lakh have not been intimated (August 2022).

(iii)	(18) Up-gradation/Improvement of Tura Civil Hospital			
	Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. 190.61	290.61	290.61	...

Augmentation of provision of ₹190.61 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) construction of pre-fabricated COVID-19 hospital and (ii) to set up the makeshift COVID-19 hospital so as to enable the department to treat the COVID-19 patients.

(iv)	(37) Strengthening of Diagnostic Services, State of the Art Diagnostic Centre at Pasteur Institute Shillong			
	Sixth Schedule (Part II) Areas			
	R. 651.51	651.51	651.51	...

Creation of provision by ₹651.51 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for strengthening of the diagnostic centre at Pasteur Institute, Shillong.

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	4210 Capital Outlay on Medical and Public Health			
	02 <i>Rural Health Services</i>			
	104 Community Health Centres			
	(02) Rural Infrastructure			
	Developmental Fund Scheme under NABARD			
	Sixth Schedule (Part II) Areas			
	S. 928.80			
	R. 344.00	1,272.80	1,272.80	...

Augmentation of provision by ₹344.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for the Proposal under RIDE for construction of ware house.

Grant No.26-Concl.**(1) Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31st March 2022
1	A. Warr, DHS	2210	5,162.41	3,360.16	1,802.25

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)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Heads:			
2215 Water Supply and Sanitation			
2216 Housing			
Original	3,79,51,38		
Supplementary	20,17,57	3,99,68,95	3,81,62,48 (-)18,06,47
Amount surrendered during the year (31 st March 2022)			18,71,89
Capital:			
Major Heads:			
4215 Capital Outlay on Water Supply and Sanitation			
4216 Capital Outlay on Housing			
4552 Capital Outlay on North Eastern Areas			
Original	8,01,17,00		
Supplementary	...	8,01,17,00	5,44,89,44 (-)2,56,27,56
Amount surrendered during the year (31 st March 2022)			2,55,97,05

Grant No.27-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	911.33	860.59	(-)50.74
Sixth Schedule (Part II) Areas	39,057.62	37,301.89	(-)1,755.73
Total Voted	39,968.95	38,162.48	(-)1,806.47
Capital:			
General	60,090.82	34,768.85	(-)25,321.97
Sixth Schedule (Part II) Areas	20,026.18	19,720.59	(-)305.59
Total Voted	80,117.00	54,489.44	(-)25,627.56

Revenue:

2. Surrender of provision of ₹1,871.89 lakh in March 2022 was in excess of eventual saving of ₹1,806.47 lakh. This discloses casual approach of the department towards financial management.

Capital:

3. Against the available saving of ₹25,627.56 lakh, only ₹25,597.05 lakh was surrendered during the year.

Grant No.27-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	(06) Each Scheme (Jowai) Sixth Schedule (Part II) Areas			
	O. 500.00			
	R. (-)500.00	...	...	...
Withdrawal of entire provision of ₹500.00 lakh through re-appropriation was due to non-requirement of fund.				
(ii)	(07) Each Scheme (Garo) Sixth Schedule (Part II) Areas			
	O. 915.00			
	R. (-)157.61	757.39	757.39	...
Withdrawal of provision by ₹157.61 lakh through re-appropriation was due to less expenditure than anticipated.				
(iii)	(45) New Shillong Water supply Project (SPA) Sixth Schedule (Part II) Areas			
	O. 684.00			
	R. (-)684.00	...	...	...
Withdrawal of entire provision of ₹684.00 lakh through re-appropriation was due to non-requirement of fund.				
(iv)	102 Rural Water Supply (14) Moisture to Water Project under SCA Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...
(v)	(15) Water Coverage for Schools (SCA) Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)10.00	...	...	...

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	102 Rural Water Supply			
	(20) Arpdah Farmsning Combined Water Supply Project (SCA)			
	Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire provision of ₹160.00 lakh at serial number (iv) to (vi) through re-appropriation was due to non-requirement of fund.

(vii)	(23) State Share of NEC Project			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to less released of Central Share by NEC.

(viii)	<i>02 Sewerage and Sanitation</i>			
	102 Rural Sanitation Services			
	(03) Central Rural Sanitation Programme			
	General			
	O. 777.00			
	R. (-)370.79	406.21	406.21	...

Surrender of provision by ₹370.79 lakh was due to less released of Central Share.

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(ix)	4215 Capital Outlay on Water Supply and Sanitation			
	01 <i>Water Supply</i>			
	102 Rural Water Supply			
	(22) National Rural Drinking Water Programme (NRDWP)			
	General			
	O. 38,000.00			
	R. (-)21,040.24	16,959.76	16,959.76	...

Withdrawal of provision by ₹21,040.24 lakh was the net result of decrease of ₹8,456.61 lakh through re-appropriation and further decrease of ₹12,583.63 lakh by way of surrender due to Government of India has release fund directly to ESCRD Account.

(x)	02 <i>Sewerage and Sanitation</i>			
	102 Rural Sanitation Services			
	(03) Central Rural Sanitation Programme			
	General			
	O. 16,000.00			
	R. (-)12,344.09	3,655.91	3,655.91	...

Surrender of provision by ₹12,344.09 lakh was due to less release of fund by Government of India, Ministry of Jal Shakti.

	N.L.C.P.R			
(xi)	4215 Capital Outlay on Water Supply and Sanitation			
	01 <i>Water Supply</i>			
	101 Urban Water Supply			
	(44) Non Lapsable Central Pool of Resources			
	Sixth Schedule (Part II) Areas			
	O. 57.00			
	R. (-)57.00	...	...	...

Surrender of entire provision of ₹57.00 lakh was due to non-release of Central Share by Ministry of DoNER, Government of India.

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xii)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	(49) North Eastern Special Infra-Structure Development Schemes			
	Sixth Schedule (Part II) Areas			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...
(xiii)	(51) Project /Schemes under NESIDS			
	Sixth Schedule (Part II) Areas			
	O. 2,000.00			
	R. (-)2,000.00	...	...	...
<p>Withdrawal of entire provision of ₹3,000.00 lakh at serial number (xii) and (xiii) through re-appropriation was due to non-requirement of fund.</p>				
(xiv)	4216 Capital Outlay on Housing			
	<i>01 Government Residential Buildings</i>			
	700 Other Housing			
	(03) Each Schemes			
	Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. (-)20.00	80.00	80.00	...

Withdrawal of provision by ₹20.00 lakh through re-appropriation was due to less requirement of fund.

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(xv)	4552 Capital Outlay on North Eastern Areas			
	118 Water Supply and Sanitation			
	(01) Creating Necessary Infrastructure for Storage of Water to meet the Emergency Needs of the State Capital, etc.,			
	Sixth Schedule (Part II) Areas			
	O. 300.00			
	R. (-)300.00	...	...	...
(xvi)	(02) Mawshabuit Combined Water Supply Scheme Phase-I			
	Sixth Schedule (Part II) Areas			
	O. 200.00			
	R. (-)67.48	132.52	132.52	...

Withdrawal of provision by ₹367.48 lakh at serial number (xv) and (xvi) was the net result of decrease of ₹285.00 lakh through re-appropriation and further decrease of ₹82.48 lakh by way of surrender due to less requirement of fund.

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

(i)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply			
	(05) Each Schemes (Khasi)			
	Sixth Schedule (Part II) Areas			
	O. 3,161.00			
	R. 1,870.86	5,031.86	5,032.69	(+)0.83

Augmentation of provision by ₹1,870.86 lakh was the net result of increase of ₹1,975.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Project under the Scheme for Special Assistance to States and further decrease of ₹104.14 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.83 lakh have not been intimated (August 2022).

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	102 Rural Water Supply			
	(01) Each Scheme			
	Sixth Schedule (Part II) Areas			
	O. 6,720.00			
	R. 1,026.09	7,746.09	7,727.39	(-)18.70

Augmentation of provision by ₹1,026.09 lakh was the net result of increase of ₹1,051.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for project under the scheme for Special Assistance to Staff and decrease of ₹24.91 lakh by way of surrender due to less expenditure for scheme/project under Rural Water Supply Scheme.

Reasons for final saving of ₹18.70 lakh have not been intimated (August 2022).

(iii)	(12) Loans from Nabard (RIDF)			
	Sixth Schedule (Part II) Areas			
	O. 3,500.00			
	R. 576.00	4,076.00	4,087.55	(+)11.55

Augmentation of provision by ₹576.00 lakh through re-appropriation was due to requirement of fund for payment of pending Bills to Contractor and Suppliers for the project funded by NABARD (RIDF).

Reasons for final excess of ₹11.55 lakh have not been intimated (August 2022).

(iv)	(22) National Rural Drinking Water Programme (NRDWP)			
	General			
	O. 4,223.00			
	R. 3,314.68	7,537.68	7,514.22	(-)23.46

Augmentation of provision by ₹3,314.68 lakh through re-appropriation was due to requirement of fund for meeting the shortfall amount of Matching State Share against the released of Ministry of Jal Shakti, Department of Drinking Water and Sanitation.

Reasons for final saving of ₹23.46 lakh have not been intimated (August 2022).

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	796 Schedule Tribe Sub-Plan			
	(01) Each Schemes			
	Sixth Schedule (Part II) Areas			
	R. 113.78	113.78	113.78	...

Creation of provision by ₹113.78 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for the Project viz. Madan Khalek Water Supply Schemes under Article 275(1) of the Constitution.

	N.L.C.P.R			
(vi)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	(49) North Eastern Special			
	Infra-Structure Development			
	Schemes			
	General			
	R. 1,488.75	1,488.75	1,488.75	...

Creation of provision by ₹1,488.75 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on implementation of Projects under North East Special Infrastructure Development Scheme (NESIDS) for Greater Sohra (Cherrapunji) Water Supply Scheme as 2nd and final instalment.

(vii)	(51) Project/Schemes under			
	NESIDS			
	General			
	R. 4,744.00	4,744.00	4,744.00	...

Creation of provision by ₹4,744.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on implementation of Projects under North East Special Infrastructure Development Scheme (NESIDS) for Greater Baghmara Water Supply Schemes as 1st and 2nd instalment.

Grant No.27-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

Grant No.28
Housing, Capital Outlay on Housing
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2216 Housing				
Original	39,68,62			
Supplementary	30,00,00	69,68,62	64,16,28	(-)5,52,34
Amount surrendered during the year (31 st March 2022)				5,85,70
Capital:				
Major Head:				
4216 Capital Outlay on Housing				
Original	7,10,00			
Supplementary	...	7,10,00	5,82,82	(-)1,27,18
Amount surrendered during the year (31 st March 2022)				1,27,18

Grant No.28-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	5,829.16	5,713.15	(-)116.01
Sixth Schedule (Part II) Areas	1,139.46	703.13	(-)436.33
Total Voted	6,968.62	6,416.28	(-)552.34
Capital:			
General	710.00	582.82	(-)127.18
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	710.00	582.82	(-)127.18

Revenue:

1. Surrender of provision of ₹585.70 lakh in March 2022 was in excess of eventual saving of ₹552.34 lakh. This discloses casual approach of the department towards financial management.

Grant No.28-Contd.

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2216 Housing			
	80 General			
	001 Direction and Administration			
	(01) Headquarter Establishment- General			
	O. 467.27			
	R. (-)139.88	327.39	332.39	(+)5.00

Withdrawal of provision by ₹139.88 lakh was the net result of decrease of ₹19.31 lakh through re-appropriation and further decrease of ₹120.57 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹5.00 lakh have not been intimated (August 2022).

(ii)	(02) District Offices Sixth Schedule (Part II) Areas			
	O. 1,225.58			
	R. (-)552.43	673.15	701.56	(+)28.41

Withdrawal of provision by ₹552.43 lakh was the net result of decrease of ₹91.94 lakh through re-appropriation and further decrease of ₹460.49 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹28.41 lakh have not been intimated (August 2022).

(iii)	(04) Expenditure of Chairman/Co- Chairman/ Vice Chairman/ Dy.Chairman under Meghalaya State Housing Board General			
	O. 49.00			
	R. (-)24.21	24.79	24.79	...

Withdrawal of provision by ₹24.21 lakh was the net result of decrease of ₹23.76 lakh through re-appropriation and further decrease of ₹0.45 lakh by way of surrender due to less expenditure than anticipated.

Grant No.28-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2216 Housing			
	80 <i>General</i>			
	003 Training			
	(01) Training.			
	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.

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

(i)	2216 Housing			
	80 <i>General</i>			
	103 Assistance to Housing Boards, Corporations, etc.			
	(01) Assistance to Meghalaya State Housing Board			
	General			
	O. 200.00			
	R. 155.96	3,55.96	3,55.96	...

Augmentation of provision by ₹155.96 lakh through re-appropriation was due to requirement of fund for payment of pending salary etc. for the employees of Meghalaya State Housing Board, Shillong.

Capital:

4. Overall saving of ₹127.18 lakh has been surrendered during the year.

5. Saving occurred mainly under:

(i)	4216 Capital Outlay on Housing			
	80 <i>General</i>			
	800 Other Expenditure			
	(09) Rental Housing Scheme			
	General			
	O. 250.00			
	R. (-)125.57	124.43	124.43	...

Surrender of provision by ₹125.57 lakh was due to non-receipt of sanction.

Grant No.28-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

**Grant No.29
Urban Development,
Capital Outlay on Housing,
Capital Outlay on Urban Development
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2217 Urban Development				
Original	1,49,10,31			
Supplementary	18,68,05	1,67,78,36	1,18,53,81	(-)49,24,55
Amount surrendered during the year (31 st March 2022)				49,23,66
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4217 Capital Outlay on Urban Development				
Original	1,44,24,82			
Supplementary	4,07,50,55	5,51,75,37	4,75,52,84	(-)76,22,53
Amount surrendered during the year (31 st March 2022)				76,22,53

Grant No.29-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	10,994.54	6,431.13	(-)4,563.41
Sixth Schedule (Part II) Areas	5,783.82	5,422.68	(-)361.14
Total Voted	16,778.36	11,853.81	(-)4,924.55
Capital:			
General	54,475.37	46,853.91	(-)7,621.46
Sixth Schedule (Part II) Areas	700.00	698.93	(-)1.07
Total Voted	55,175.37	47,552.84	(-)7,622.53

Revenue:

1. Against the available saving of ₹4,924.55 lakh, only ₹4,923.66 lakh was surrendered during the year.

2. Since the actual expenditure of ₹11,853.81 lakh did not come up even to the original provision of ₹14,910.31 lakh, supplementary provision of ₹1,868.05 lakh obtained during the year proved unnecessary.

Grant No.29-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(15) National Urban Livelihood Mission (NULM)			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...

Surrender of entire provision of ₹60.00 lakh was due to non-receipt of proposal.

(ii)	(19) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 10.84			
	R. (-)8.62	2.22	2.22	...

Withdrawal of provision by ₹8.62 lakh was the net result of decrease of ₹1.92 lakh through re-appropriation and decrease of ₹6.70 lakh by way of surrender due to non-receipt of proposal.

(iii)	(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 33.00			
	R. (-)33.00	...	...	...

Withdrawal of entire provision by ₹33.00 lakh was the net result of decrease of ₹27.90 lakh through re-appropriation and further decrease of ₹5.10 lakh by way of surrender due to non-receipt of proposal.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2217 Urban Development			
	80 <i>General</i>			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O. 501.86			
	R. (-)43.95	457.91	457.16	(-)0.75

Surrender of provision by ₹43.95 lakh was due to (i) Non-filling of vacant post, (ii) less requirement of fund and (iii) Non-receipt of proposal.

Reasons for final saving of ₹0.75 lakh have not been intimated (August 2022).

(v)	(02) District Offices			
	Sixth Schedule (Part II) Areas			
	O. 1,122.12			
	R. (-)354.50	767.62	767.70	(+)0.08
(vi)	(03) Municipal Administration			
	General			
	O. 40.60			
	R. (-)16.56	24.04	24.04	...

Surrender of provision by ₹371.06 lakh at serial number (v) and (vi) was due to (i) Non-filling of vacant post and (ii) less requirement of fund.

Reasons for final excess of ₹0.08 lakh at serial number (v) have not been intimated (August 2022).

(vii)	(04) Payment Dues to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 14.70			
	R. (-)6.20	8.50	8.28	(-)0.23

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2217 Urban Development			
	80 <i>General</i>			
	001 Direction and Administration			
	(06) Assistance to Meghalaya			
	Urban Development Agency			
	General			
	O. 100.00			
	R. (-)50.00	50.00	50.00	...

Surrender of provision by ₹56.20 lakh at serial number (vii) and (viii) was due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.23 lakh at serial number (vii) have not been intimated (August 2022).

(ix)	(08) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Deputy Chairman and their Staff			
	General			
	O. 19.85			
	R. (-)19.85	...	...	...

Withdrawal of entire provision of ₹19.85 lakh was the net result of decrease of ₹4.00 lakh through re-appropriation and further decrease of ₹15.85 lakh by way of surrender due to non-requirement of fund.

(x)	(09) Preparation of Base Map and Master Plan for Shillong/Jowai/Tura <i>etc.</i>			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-receipt of proposal.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2217 Urban Development			
	80 <i>General</i>			
	191 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc.			
	(08) Assistance to Local Bodies, Corporation, MUDA etc.			
	General			
	O. 200.00			
	R. (-)21.89	178.11	178.11	...

Surrender of provision by ₹21.89 lakh was due to less receipt of proposal.

(xii)	192 Assistance to Municipalities/ Municipal Councils			
	(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 136.46			
	R. (-)136.46	...	...	...

Withdrawal of entire provision of ₹136.46 lakh was the net result of decrease of ₹56.47 lakh through re-appropriation and further decrease of ₹79.99 lakh by way of surrender due to non-receipt of proposal.

(xiii)	(09) Up-gradation of the Standard of Administration Awarded by the Fifteenth Finance Commission			
	General			
	O. 6,600.00			
	R. (-)4,400.00	2,200.00	2,200.00	...

Withdrawal of provision by ₹4,400.00 lakh was the net result of decrease of ₹296.10 lakh through re-appropriation and further decrease of ₹4,103.90 lakh by way of surrender due to non-release of fund from the Government of India.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xiv)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(15) National Urban Livelihood Mission (NULM)			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...

Withdrawal of entire provision of ₹200.00 lakh was the net result of decrease of ₹165.00 lakh through re-appropriation and further decrease of ₹35.00 lakh by way of surrender due to non-release of fund from the Government of India.

(xv)	(19) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 36.16			
	R. (-)16.16	20.00	20.00	...

Withdrawal of provision by ₹16.16 lakh was the net result of increase of ₹1.92 lakh through re-appropriation due to requirement of fund for payment towards the 1st installment released by Government of India being the Central Share towards Capacity Building under Swachh Bharat Mission (urban) and decrease of ₹18.08 lakh by way of surrender due to non-release of fund from the Government of India.

(xvi)	(21) Housing for All (Urban Mission) Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 197.46			
	R. (-)54.75	142.71	142.71	...

Withdrawal of provision by ₹54.75 lakh was the net result of decrease of ₹6.73 lakh through re-appropriation and further decrease of ₹48.02 lakh by way of surrender due to non-release of fund from the Government of India.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xvii)	2217 Urban Development			
	80 <i>General</i>			
	192 Assistance to Municipalities/ Municipal Councils			
	(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 455.04			
	S. 479.92			
	R. (-)455.04	479.92	479.92	...

Withdrawal of provision by ₹455.04 lakh was the net result of decrease of ₹434.96 lakh through re-appropriation and further decrease of ₹20.08 lakh by way of surrender due to oversight from the branch concerned in which the amount has not been moved for sanction.

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

(i)	2217 Urban Development			
	05 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(04) Special Urban Work Programme (including Chief Minister's Special Urban Development Fund)			
	Sixth Schedule (Part II) Areas			
	O. 1,210.00			
	R. 330.00	1,540.00	1,540.00	...

Augmentation of provision by ₹3,30.00 lakh through re-appropriation was due to requirement of fund for payment under special Urban Work Programme.

(ii)	(21) Housing for All (Urban Mission) Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 14.12			
	R. 6.73	20.85	20.85	...

Augmentation of provision by ₹6.73 lakh through re-appropriation was due to requirement of fund for re-imburement of 2nd and final installment of Central Assistance for SLTC & 3CLTCs under PMAY (Housing for all) being the State Share.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2217 Urban Development			
	80 <i>General</i>			
	192 Assistance to Municipalities/ Municipal Councils			
	(01) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for General Purposes			
	General			
	O. 300.00			
	S. 1,388.14			
	R. 102.93	1,791.07	1,791.07	...

Augmentation of provision by ₹102.93 lakh through re-appropriation was due to requirement of fund for (i) Payment of salaries of officers & staff of Jowai Municipal Board and (ii) Payment of pending salaries for the staff of Baghmara Municipal Board.

(iv)	(02) Assistance to Municipal Board for Shillong/Jowai/ Tura, etc., for Special Purposes			
	General			
	O. 100.00			
	R. 523.60	623.60	623.60	...

Augmentation of provision by ₹523.60 lakh through re-appropriation was due to requirement of fund for (i) Payment of compensation for failure to set up STPs, (ii) Being re-imburement of motor vehicle expenses of Baghmara Municipal Board, (iii) Payment of one time lease premium to the Syiem of Myllem, (iv) Requirement of DPR for the in-Situ-Nallah Treatment Technology restoration of Nallah with ecological unit and (v) Bio-remediation works for restoration of Myntdu river.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	Centrally Sponsored Schemes			
	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT)- Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 110.10			
	R. 27.90	138.00	138.00	...

Augmentation of provision by ₹27.90 lakh through re-appropriation was due to requirement of fund for preparation of City Balance Plan (CWBP) under A&OE Component of AMRUT for the year 2021-22.

Capital:

5. Overall saving of ₹7,622.53 lakh was surrendered during the year.

6. Savings occurred mainly under:

(i)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	050 Land			
	(02) Acquisition of Landfill Site at Shillong etc.			
	General			
	O. 500.00			
	R. (-)500.00	...	...	...

Withdrawal of entire provision of ₹500.00 lakh was the net result of decrease of ₹129.52 lakh through re-appropriation and further decrease of ₹370.48 lakh by way of surrender due to non-receipt of proposal.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(07) Infrastructure Development for City Transport at Shillong			
	General			
	O. 500.00			
	R. (-)70.48	429.52	429.52	...

Withdrawal of provision by ₹70.48 lakh through re-appropriation was due to less expenditure than anticipated.

(iii)	(21) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 79.16			
	R. (-)74.72	4.44	4.44	...

Surrender of provision by ₹74.72 lakh was due to less-requirement of fund.

(iv)	(22) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 447.00			
	R. (-)194.84	252.16	252.16	...

Withdrawal of provision by ₹194.84 lakh was the net result of decrease of ₹52.62 lakh through re-appropriation and further decrease of ₹142.22 lakh by way of surrender due to less requirement of fund.

(v)	(23) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 405.88			
	R. (-)405.88	...	...	...

Withdrawal of entire provision of ₹405.88 lakh through re-appropriation was due to non-requirement of fund.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(vi)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(21) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 263.84			
	R. (-)223.84	40.00	40.00	...

Surrender of provision by ₹223.84 lakh was due to non-released of fund from Government of India.

(vii)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(22) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 1,489.90			
	S. 1,128.18			
	R. (-)348.65	2,269.43	2,269.43	...

Withdrawal of provision by ₹348.65 lakh through re-appropriation was due to less requirement of fund.

(viii)	(31) Smart Cities Mission			
	General			
	O. 6,044.96			
	S. 13,600.00			
	R. (-)12,844.96	6,800.00	6,800.00	...

Withdrawal of provision by ₹12,844.96 lakh was the net result of decrease of ₹6,044.96 lakh through re-appropriation and further decrease of ₹6,800.00 lakh by way of surrender due to less requirement of fund.

Grant No.29-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	050 Land			
	(01) Satellite Township of Shillong under State Plan			
	General			
	S. 26,022.38			
	R. 3,875.57	29,897.95	29,897.95	...

Augmentation of provision by ₹3,875.57 lakh through re-appropriation was due to requirement of fund for purchasing of Additional Land at Mawpdang.

(ii)	051 Construction			
	(31) Smart Cities Mission			
	General			
	O. 1,813.54			
	R. 2,686.46	4,500.00	4,500.00	...

Augmentation of provision by ₹2,686.46 lakh through re-appropriation was due to requirement of fund for construction of major works under Smart Cities Mission.

(iii)	(32) Lumpsum Fund for Development of North Eastern States			
	General			
	R. 70.48	70.48	70.48	...

Creation of provision by ₹70.48 lakh through re-appropriation was due to requirement of fund for construction to NBCC of Inter State Bus Terminal at Tura.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(iv)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(23) Housing for All (Urban)			
	Mission for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 1,202.54			
	R. 391.06	1,593.60	1,593.60	...

Augmentation of provision by ₹391.06 lakh was the net result of increase of ₹401.26 lakh through re-appropriation due to requirement of fund for construction under Housing for All (PMAY) and decrease of ₹10.20 lakh by way of surrender due to less released of fund from Government of India.

	Central Sector Schemes			
(v)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(08) Lumpsum Fund for Development of North Eastern States			
	General			
	R. 18.33	18.33	18.33	...

Creation of provision by ₹18.33 lakh through re-appropriation was due to requirement of fund for improvement of Mairang Town Road.

Grant No.29-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

**Grant No.30
Information and Publicity
(All Voted)**

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2220 Information and Publicity			
Original	34,20,64		
Supplementary	...	34,20,64	32,00,73 (-)2,19,91
Amount surrendered during the year (31 st March 2022)			2,41,59

Notes and Comments:

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

			(₹ in lakh)
Revenue:			
General	2,419.09	2,327.27	(-)91.82
Sixth Schedule (Part II) Areas	1,001.55	873.46	(-)128.09
Total Voted	3,420.64	3,200.73	(-)219.91

2. Surrender of provision of ₹241.59 lakh was in excess of the eventual saving of ₹219.91 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 saving ranging from 4.70 *per cent* to 42.41 *per cent* which indicated lack of control on the part of the controlling authority towards budget formulation.

Grant No.30-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2220 Information and Publicity			
	<i>60 Others</i>			
	001 Direction and Administration			
	(01) Directorate of Information and Public Relation			
	General			
	O. 590.66			
	R. 1.86	592.52	576.64	(-)15.88

Augmentation of provision by ₹1.86 lakh was the net result of increase of ₹30.85 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries, wages and office expenses and decrease of ₹28.99 lakh by way of surrender due to non-receipt of bills.

Reasons for final saving of ₹15.88 lakh have not been intimated (August 2022).

(ii)	(02) District and Sub-Divisional Information and Public Relations Offices			
	Sixth Schedule (Part II) Areas			
	O. 679.05			
	R. (-)35.15	643.90	662.12	(+)18.22

Withdrawal of provision by ₹35.15 lakh was the net result of increase of ₹20.00 lakh through re-appropriation due to requirement of fund for payment of salaries and wages and decrease of ₹55.15 lakh by way of surrender due to (i) non-filling of vacant post, (ii) less medical expenses and tour programme and (iii) non-receipt of bills.

Reasons for final excess of ₹18.22 lakh have not been intimated (August 2022).

Grant No.30-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2220 Information and Publicity			
	60 Others			
	101 Advertising and Visual Publicity			
	(01) Publicity through Cinematography and Exhibitions			
	Sixth Schedule (Part II) Areas			
	O. 304.71			
	R. (-)217.24	87.47	97.59	(+)10.12

Withdrawal of provision by ₹217.24 lakh was the net result of decrease of ₹164.73 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹52.51 lakh by way of surrender due to (i) non-receipt of bills, (ii) non-filling of vacant post and (iii) less tour programmes.

Reasons for final excess of ₹10.12 lakh have not been intimated (August 2022).

(iv)	110 Publications			
	(01) Printing and Distribution of Publicity Literatures			
	Sixth Schedule (Part II) Areas			
	O. 140.52			
	R. (-)33.38	107.14	109.27	(+)2.13

Withdrawal of provision by ₹33.38 lakh was the net result of increase of ₹5.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹38.38 lakh by way of surrender due to (i) non-filling of vacant post and (ii) Less tour programmes.

Reasons for final excess of ₹2.13 lakh have not been intimated (August 2022).

(v)	General			
	O. 663.74			
	R. (-)15.48	648.26	647.14	(-)1.12

Withdrawal of provision by ₹15.48 lakh was the net result of decrease of ₹1.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹14.48 lakh by way of surrender due to (i) non-filling of vacant post, (ii) non-receipt of medical and T.A bills and (iii) non-receipt of bills.

Reasons for final saving of ₹1.12 lakh have not been intimated (August 2022).

Grant No.30-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2220 Information and Publicity			
	60 Others			
	101 Advertising and Visual Publicity			
	(01) Publicity through Cinematography and Exhibitions			
	General			
	O. 685.00			
	R. 34.23	719.23	729.49	(+)10.26

Augmentation of provision by ₹34.23 lakh was the net result of increase of ₹49.32 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and office expenses and decrease of ₹15.09 lakh by way of surrender due to (i) less receipt of medical and T.A bills and (ii) non-receipt of bills.

Reasons for final excess of ₹10.26 lakh have not been intimated (August 2022).

(ii)	103 Press Information Services			
	(01) Utilisation of Press Services and Press Tours			
	General			
	O. 26.70			
	R. 38.93	65.63	65.63	...

Augmentation of provision by ₹38.93 lakh was the net result of increase of ₹39.15 lakh through re-appropriation due to requirement of fund for (i) Payment of office expenses and (ii) maintain the corpus fund of the Journalist welfare fund and decrease of ₹0.22 lakh by way of surrender without assigning any reason.

(iii)	106 Field Publicity			
	(03) Urban Broadcasting and Public Address			
	General			
	O. 202.60			
	R. 16.98	219.58	219.58	...

Augmentation of provision by ₹16.98 lakh was the net result of increase of ₹17.08 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages and office expenses and decrease of ₹0.10 lakh by way of surrender due to non-receipt of bills.

Grant No.30-Concl.**(1) Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31st March 2022
1	Mary S.N.Marak, MCS	2220	583.96	444.03	139.93

Grant No.31
Labour, Employment and Skill Development
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2230 Labour, Employment and Skill Development			
Original	1,35,60,12		
Supplementary	6,00	1,35,66,12	57,69,49 (-)77,96,63
Amount surrendered during the year (31 st March 2022)			80,02,87

Notes and Comments:

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

	(₹ in lakh)		
Revenue:			
General	8,819.48	2,179.11	(-)6,640.37
Sixth Schedule (Part II) Areas	4,746.64	3,590.38	(-)1,156.26
Total Voted	13,566.12	5,769.49	(-)7,796.63

2. Surrender of provision of ₹8,002.87 lakh was in excess of the eventual saving of ₹7,796.63 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹5,769.49 lakh did not come up even to the original provision of ₹13,560.12 lakh, supplementary provision of ₹6.00 lakh obtained during the year proved unnecessary.

Grant No.31-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2230 Labour, Employment and Skill Development			
	<i>01 Labour</i>			
	001 Direction and Administration			
	(01) Labour Commissioner Establishment			
	General			
	O. 178.10			
	R. (-)57.80	120.30	120.71	(+)0.41
(ii)	(02) District Establishment Sixth Schedule (Part II) Areas			
	O. 473.80			
	R. (-)113.97	359.83	435.17	(+)75.34
(iii)	(03) Statistical Cell			
	General			
	O. 31.07			
	R. (-)9.67	21.40	21.38	(-)0.02

Surrender of provision by ₹171.77 lakh at serial number (i) and (ii) was due to (i) less tour by officer and staff, (ii) non-receipt of sanction and (iii) less expenditure on Trainees.

Reasons for final excess of ₹75.75 lakh at serial number (i) and (ii) have not been intimated (August 2022).

Surrender of provision by ₹9.67 lakh was due to (i) Non-receipt of Medical re-imburement and (ii) Non-receipt of sanction.

Reasons for final saving of ₹0.02 lakh have not been intimated (August 2022).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2230 Labour, Employment and Skill Development			
	01 Labour			
	001 Direction and Administration			
	(04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices			
	Sixth Schedule (Part II) Areas			
	O. 1,554.00			
	R. (-)612.13	941.87	1,005.14	(+)63.27

Surrender of provision by ₹612.13 lakh was due to (i) non-receipt of medical reimbursement, (ii) less expenditure on tour by Officer and staff and (iii) Non-receipt of sanction.

Reasons for final excess of ₹63.27 lakh have not been intimated (August 2022).

(v)	General			
	O. 28.50			
	R. (-)24.23	4.27	4.27	...

Surrender of provision by ₹24.23 lakh was without assigning any reason.

(vi)	(12) Meghalaya Civil Task Force			
	General			
	O. 62.36			
	R. (-)23.43	38.93	38.93	...

(vii)	102 Working Conditions and Safety			
	(01) Inspectorate of Factories and Boilers			
	General			
	O. 142.50			
	R. (-)49.16	93.34	92.31	(-)1.03

Surrender of provision by ₹72.59 lakh at serial number (vi) and (vii) was due to less expenditure than anticipated.

Reasons for final saving of ₹1.03 lakh at serial number (vii) have not been intimated (August 2022).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2230 Labour, Employment and Skill Development			
	<i>01 Labour</i>			
	111 Social Security for Labour			
	(01) Employees' State Insurance Dispensaries			
	Sixth Schedule (Part II) Areas			
	O. 146.00			
	S. 4.00			
	R. (-)15.20	134.80	134.76	(-)0.04

Withdrawal of provision by ₹15.20 lakh was the net result of increase of ₹0.77 lakh through re-appropriation due to requirement of fund for payment of Rents, Rates & Taxes and decrease of ₹15.97 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.04 lakh have not been intimated (August 2022).

(ix)	(02) Establishment of the Administrative Officer of E.S.I.			
	General			
	O. 29.77			
	S. 2.00			
	R. (-)7.56	24.21	24.21	...

Withdrawal of provision by ₹7.56 lakh was the net result of decrease of ₹0.77 lakh through re-appropriation and decrease of ₹6.79 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) Oversight/miscalculation.

(x)	(04) Social Security for Un-organised Workers and Printing of Identity Card			
	General			
	O. 39.90			
	R. (-)39.90	...	...	...

Surrender of entire provision of ₹39.90 lakh was due to (i) Non-receipt of sanction and (ii) less expenditure on tour by Officer and staff.

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	001 Direction and Administration			
	(01) Head Quarter Establishment			
	General			
	O. 132.95			
	R. (-)39.82	93.13	92.58	(-)0.55
<p>Withdrawal of provision by ₹39.82 lakh was the net result of increase of ₹8.35 lakh through re-appropriation due to requirement of fund for payment of Rent, Rates & Taxes and decrease of ₹48.17 lakh by way of surrender due to (i) Non-filling up of vacant post and (ii) Non-utilization of fund.</p> <p>Reasons for final saving of ₹0.55 lakh have not been intimated (August 2022).</p>				
(xii)	(02) Expansion of Employment Market Information			
	General			
	O. 64.50			
	R. (-)13.07	51.43	51.07	(-)0.36
(xiii)	(03) Establishment of Vocational Guidance Unit			
	General			
	O. 86.80			
	R. (-)32.17	54.63	54.57	(-)0.06
(xiv)	(04) Training of Craftsmen and Supervisors			
	General			
	O. 114.15			
	R. (-)41.54	72.61	70.54	(-)2.07
(xv)	(05) Resources and Manpower			
	General			
	O. 32.20			
	R. (-)11.86	20.34	20.31	(-)0.03

Surrender of provision by ₹98.64 lakh at serial number (xii) to (xv) was due to (i) Non-filling up of vacant post, (ii) Non-utilisation of fund and (iii) less utilization of fund.

Reasons for final saving of ₹2.52 lakh at serial number (xii) to (xv) have not been intimated (August 2022).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	001 Direction and Administration			
	(07) Strengthen of Vocational Training Wing in Directorate			
	General			
	O. 47.94			
	R. (-)23.31	24.63	24.63	...
(xvii)	(11) Meghalaya State Employment Promotion Council			
	General			
	O. 2,92.00			
	R. (-)1,84.70	1,07.30	1,07.30	...

Surrender of provision by ₹208.01 lakh at serial number (xvi) and (xvii) was due to (i) Non-filling up of vacant post, (ii) less utilization of fund, (iii) Non-receipt of funds from the Government and (iv) non-utilisation of fund.

(xviii)	004 Research, Survey and Statistics			
	(01) Establishment of Employment Market Information Unit in Employment Exchanges			
	Sixth Schedule (Part II) Areas			
	O. 108.45			
	R. (-)20.44	88.01	91.71	(+)3.70

Withdrawal of provision by ₹20.44 lakh was the net result of increase of ₹0.47 lakh through re-appropriation due to requirement of fund for payment of House Rent Bill of District Employment Exchange, Jowai and decrease of ₹20.91 lakh by way of surrender due to (i) Non-filling of vacant post, (ii) less utilization of fund, (iii) less claim on medical bills and (iv) less expenditure on tour.

Reasons for final excess of ₹3.70 lakh have not been intimated (August 2022).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(02) Employment Exchanges at Jowai/Shillong/Sohra/Nongpoh/Tura/Baghmara.			
	Sixth Schedule (Part II) Areas			
	O. 375.80			
	R. (-)95.43	280.37	281.85	(+)1.48

Surrender of provision by ₹95.43 lakh was due to (i) Non-filling of vacant and (ii) less utilization of fund.

Reasons for final excess of ₹1.48 lakh have not been intimated (August 2022).

(xx)	(05) Establishment of District Employment Exchanges at Nongstoin/Williamnagar and Resubelpara			
	Sixth Schedule (Part II) Areas			
	O. 133.65			
	R. (-)22.44	111.21	122.16	(+)10.95

Withdrawal of provision by ₹22.44 lakh was the net result of increase of ₹0.37 lakh through re-appropriation due to requirement of fund for payment of House Rent Bill of (i) District Employment Exchange, Resubelpara and (ii) Government Industrial Training Institute, Nongstoin and decrease of ₹22.81 lakh by way of surrender due to (i) Non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final excess of ₹10.95 lakh have not been intimated (August 2022).

(xxi)	(07) Vocational Guidance Unit in Employment Exchange			
	Sixth Schedule (Part II) Areas			
	O. 69.80			
	R. (-)46.47	23.33	24.78	(+)1.45

Surrender of provision by ₹46.47 lakh was due to (i) Non-filling of vacant post, (ii) less expenditure on Medical Re-imburement and (iii) less utilization of fund.

Reasons for final excess of ₹1.45 lakh have not been intimated (August 2022).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(08) Coaching-cum-Guidance Centre for Scheduled Caste/Tribes at Shillong/Tura Sixth Schedule (Part II) Areas			
	O. 89.43			
	R. (-)42.63	46.80	47.01	(+)0.21

Withdrawal of provision by ₹42.63 lakh was the net result of increase of ₹0.60 lakh through re-appropriation due to requirement of fund for payment of salaries for C.G.C, Tura and decrease of ₹43.23 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.21 lakh have not been intimated (August 2022).

(xxiii)	(09) Establishment of Self-Employment Unit in Employment Exchange Jowai Sixth Schedule (Part II) Areas			
	O. 44.20			
	R. (-)12.93	31.27	33.71	(+)2.44

Withdrawal of provision by ₹12.93 lakh was the net result of decrease of ₹0.47 lakh through re-appropriation and further decrease of ₹12.46 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹2.44 lakh have not been intimated (August 2022).

(xxiv)	(10) Employment Information and Assistant Bureau at Amlarem/ Pynursla/Dadengiri Sixth Schedule (Part II) Areas			
	O. 28.49			
	R. (-)4.64	23.85	24.85	(+)1.00

Withdrawal of provision by ₹4.64 lakh was the net result of increase of ₹5.00 lakh through re-appropriation due to requirement of fund for payment of salary to Employment Information and Assistant Bureau of Amlarem/Pyursula/Dadengiri and decrease of ₹9.64 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1.00 lakh have not been intimated (August 2022).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxv)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(11) Sub-Divisional Employment Exchange			
	Sixth Schedule (Part II) Areas			
	O. 110.90			
	R. (-)19.86	91.04	92.16	(+)1.12

Withdrawal of provision by ₹19.86 lakh was the net result of increase of ₹2.60 lakh through re-appropriation due to requirement of fund for payment of salary to Sub-Divisional Employment Exchange and decrease of ₹22.46 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1.12 lakh have not been intimated (August 2022).

(xxvi)	(13) Employment and Unemployment Survey			
	General			
	O. 21.00			
	R. (-)9.88	11.12	8.76	(-)2.36

Surrender of provision by ₹9.88 lakh was due to less utilization of fund.

Reasons for final saving of ₹2.36 lakh have not been intimated (August 2022).

(xxvii)	03 <i>Training</i>			
	003 Training of Craftsmen and Supervisors			
	(01) Industrial Training Institute (Introduction of New Trade)			
	Sixth Schedule (Part II) Areas			
	O. 743.88			
	R. (-)52.16	691.72	708.06	(+)16.34

Surrender of provision by ₹52.16 lakh was due to less utilization of fund.

Reasons for final excess of ₹16.34 lakh have not been intimated (August 2022).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(02) Industrial Training Institute for Women at Shillong (Introduction of New Trade)			
	Sixth Schedule (Part II) Areas			
	O. 93.05			
	R. (-)22.60	70.45	75.68	(+)5.23

Surrender of provision by ₹22.60 lakh was due to less utilization of fund.

Reasons for final excess of ₹5.23 lakh have not been intimated (August 2022).

(xxix)	(04) Advance Course (Dress Making Trades)			
	Sixth Schedule (Part II) Areas			
	O. 19.49			
	R. (-)11.01	8.48	5.84	(-)2.64

Surrender of provision by ₹11.01 lakh was due to less utilization of fund.

Reasons for final saving of ₹2.64 lakh have not been intimated (August 2022).

(xxx)	(05) Setting of New I.T.I.			
	Sixth Schedule (Part II) Areas			
	O. 4,26.71			
	R. (-)1,02.13	3,24.58	3,49.29	(+)24.71

Withdrawal of provision by ₹102.13 lakh was the net result of increase of ₹18.96 lakh through re-appropriation due to requirement of fund for payment of House Rent Bill of Government Industrial Institute, Nongpoh and Nongstoin and decrease of ₹121.09 lakh by way of surrender due to less utilization of fund.

Reasons for final excess of ₹24.71 lakh have not been intimated (August 2022).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxix)	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(06) Electrical Energy Supply for I.T.I. Shillong			
	Sixth Schedule (Part II) Areas			
	O. 30.30			
	R. (-)22.19	8.11	10.14	(+)2.03
(xxxix)	(12) Modernisation/Strengthening of ITIs (by introduction of New Trades)			
	Sixth Schedule (Part II) Areas			
	O. 98.65			
	R. (-)8.96	89.69	91.38	(+)1.69
Surrender of provision by ₹31.15 lakh at serial number (xxxix) and (xxxix) was due to less expenditure than anticipated.				
Reasons for final excess of ₹3.72 lakh have not been intimated (August 2022).				
(xxxix)	(21) Up-gradation into Centre of Excellence ITI Shillong/Tura (under World Bank Scheme)			
	Sixth Schedule (Part II) Areas			
	O. 150.00			
	R. (-)133.19	16.81	16.81	...
Withdrawal of provision by ₹133.19 lakh was the net result of decrease of ₹40.69 lakh through re-appropriation and further decrease of ₹92.50 lakh by way of surrender due to less utilization of fund.				
(xxxix)	(22) Enhancing Skill Development Infrastructure in North Eastern States and Sikkim			
	General			
	O. 40.00			
	R. (-)7.60	32.40	32.40	...

Surrender of provision by ₹7.60 lakh was due to non-utilization of fund.

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxv)	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(26) Skill Development			
	General			
	O. 810.00			
	R. (-)810.00	...	...	...
(xxxvi)	(28) Skill Development for Industrial Value Enhancement (State Share)			
	General			
	O. 57.00			
	R. (-)57.00	...	...	...

Surrender of entire provision of ₹867.00 lakh at serial number (xxxv) and (xxxvi) was due to non-utilization of fund.

(xxxvii)	(33) Trades Introduced under Supporting Human Capital Development in Meghalaya (SHCDM)			
	General			
	O. 445.00			
	R. (-)270.75	174.25	174.25	...

Surrender of provision by ₹270.75 lakh was due to non-utilization of fund.

Centrally Sponsored Schemes

(xxxviii)	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(20) Skill Development Initiative			
	General			
	O. 300.00			
	R. (-)300.00	...	...	...

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xxxix)	2230 Labour, Employment and Skill Development			
	03 <i>Training</i>			
	003 Training of Craftsmen and Supervisors			
	(29) Skill Strengthening for Industrial Value Enhancement (State Share)			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...
(xl)	(32) Mainstream Aspirational District thorough Skill Development Programme under SANKALP project			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Surrender of entire provision of ₹600.00 lakh at serial number (xxxviii) to (xl) was due to non-utilization of fund.

	Central Sector Schemes			
(xli)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(14) Employment Exchange Mission Mode Project			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-utilisation of fund.

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(xlii)	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(20) Skill Development Initiative			
	General			
	O. 5380.00			
	R. (-)4 251.09	1,128.91	1,128.91	...

Surrender of provision of ₹4,251.09 lakh was due to non-utilisation of fund.

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

(i)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(04) Strengthening of Employment Exchange, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 26.23			
	R. (-)0.38	25.85	33.91	(+)8.06

Withdrawal of provision by ₹0.38 lakh was the net result of increase of ₹4.80 through re-appropriation due to requirement of fund for payment of salary to Divisional Employment Exchange, Shillong and decrease of ₹5.18 lakh by way of surrender due to less utilization of fund.

Reasons for final excess of ₹8.06 lakh have not been intimated (August 2022).

Grant No.31-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

**Grant No.32
Civil Supplies
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
3456 Civil Supplies				
Original	78,56,71			
Supplementary	...	78,56,71	32,43,60	(-)46,13,11
Amount surrendered during the year (31 st March 2022)				46,40,93

Notes and Comments:

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

			(₹ in lakh)
Revenue:			
General	6,030.89	2,017.03	(-)4,013.86
Sixth Schedule (Part II) Areas	1,825.82	1,226.57	(-)599.25
Total Voted	7,856.71	3,243.60	(-)4,613.11

2. Surrender of provision of ₹4,640.93 lakh in March 2022 was in excess of eventual saving of ₹4,613.11 lakh. This discloses casual approach of the department towards financial management.

Grant No.32-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3456 Civil Supplies			
	001 Direction and Administration			
	(01) Supply Directorate			
	General			
	O. 402.49			
	R. (-)141.25	261.24	260.26	(-)0.98
(ii)	(02) District Civil Supplies			
	Establishment			
	Sixth Schedule (Part II) Areas			
	O. 1 155.60			
	R. (-)311.52	844.08	871.11	(+)27.03
(iii)	(03) Sub-divisional Civil			
	Supplies Establishment			
	Sixth Schedule (Part II) Areas			
	O. 370.90			
	R. (-)142.10	228.80	229.17	(+)0.37
<p>Withdrawal of provision by ₹594.87 lakh at serial number (i) to (iii) was the net result of increase of ₹16.22 lakh through re-appropriation due to requirement of fund for payment of wages and medical reimbursement bills and decrease of ₹611.09 lakh by way of surrender due to non-filling of vacant posts and special economy measures imposed by Government.</p>				
<p>Reasons for final saving of ₹0.98 lakh at serial number (i) and final excess of ₹27.40 lakh at serial number (ii) and (iii) have not been intimated (August 2022).</p>				
(iv)	102 Civil Supplies Scheme			
	(03) Family Identity Cards			
	Sixth Schedule (Part II) Areas			
	O. 25.80			
	R. (-)21.59	4.21	4.21	...

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(06) Expenditure on Intra-State Movement and handling of Food Grain and Fair Price Shop Dealer's Margin, <i>etc.</i> under the Scheme- National Food Security Act, 2013			
	General			
	O. 3 000.00			
	R. (-)1,632.08	1,367.92	1,367.92	...

Withdrawal of provision by ₹1,653.67 lakh at serial number (iv) and (v) was the net result of decrease of ₹213.68 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹1,439.99 lakh by way of surrender due to (i) Less requirement of fund than anticipated and (ii) Non-receipt of sanction from Government.

(vi)	800 Other Expenditure			
	(05) Mobile Shop on Van Sixth Schedule (Part II) Areas			
	O. 86.20			
	R. (-)32.88	53.32	53.77	(+)0.45

Surrender of provision by ₹32.88 lakh was due to (i) non-filling of vacant posts (ii) Economy and special economy measures imposed by Government and (iii) Less requirement of fund than anticipated.

Reasons for final excess of ₹0.45 lakh have not been intimated (August 2022).

(vii)	(06) District Forum Sixth Schedule (Part II) Areas			
	O. 80.30			
	R. (-)25.78	54.52	54.59	(+)0.07

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	3456 Civil Supplies			
	800 Other Expenditure			
	(10) State Commission			
	General			
	O. 102.32			
	R. (-)37.47	64.85	65.72	(+)0.87

Withdrawal of provision by ₹63.25 lakh at serial number (vii) and (viii) was the net result of increase of ₹2.27 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹65.52 lakh by way of surrender due to (i) Non-filling up of vacant posts, (ii) Economy and special economy measures imposed by Government and (iii) Less requirement of fund than anticipated.

Reasons for final excess of ₹0.94 lakh at serial number (vii) and (viii) have not been intimated (August 2022).

(ix)	(17) Maintenance/Improvement of Staff Quarter			
	Sixth Schedule (Part II) Areas			
	O. 49.80			
	R. (-)49.80	...	...	...

Withdrawal of entire provision of ₹49.80 lakh was the net result of decrease of ₹46.85 lakh through re-appropriation and further decrease of ₹2.95 lakh by way of surrender due to non-requirement of fund.

(x)	(26) Scheme on End-to-End Computerization of TPDS Schemes			
	General			
	O. 116.00			
	R. (-)16.00	100.00	100.00	...

(xi)	(29) Meghalaya State Food Commission			
	General			
	O. 116.60			
	R. (-)4.69	111.91	111.91	...

Withdrawal of provision by ₹20.69 lakh at serial number (x) and (xi) was the net result of increase of ₹126.91 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) Developing information education of communication materials on awareness generation for One Nation One Ration Card, (ii) Purchase of new vehicles, (iii) Wages and Honorarium and (iv) Construction of chairman's room and staging septic tank and decrease of ₹147.60 lakh by way of surrender without assigning any reasons.

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xii)	3456 Civil Supplies 102 Civil Supplies Scheme (04) Consumer Helpline General O. 90.90 R. (-)90.90	...	...	...
(xiii)	(11) Strengthening of Consumer Disputes Redressal Agencies Sixth Schedule (Part II) Areas O. 70.00 R. (-)70.00	...	...	...
Surrender of entire provision of ₹160.90 lakh at serial number (xii) and (xiii) was due to non-receipt of sanction from Government.				
(xiv)	General O. 25.00 R. (-)25.00	...	...	...
(xv)	(13) Consumer Protection General O. 20.00 R. (-)20.00	...	...	...
(xvi)	104 Consumer Welfare Fund (01) Consumer Welfare Fund General O. 18,00.00 R. (-)18,00.00	...	...	...
(xvii)	800 Other Expenditure (26) Scheme on End-to-End Computerization of TPDS Schemes General O. 2,44.10 R. (-)2,44.10	...	...	...

Surrender of entire provision of ₹2,089.10 lakh at serial number (xiv) to (xvii) was due to non-receipt of sanction from Government.

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xviii)	3456 Civil Supplies			
	800 Other Expenditure			
	(29) Meghalaya State Food Commission			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...
	Central Sector Schemes			
(xix)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(01) Consumer Protection			
	General			
	O. 44.00			
	R. (-)44.00	...	...	...

Surrender of entire provision of ₹74.00 lakh at serial number (xviii) and (xix) was due to non-receipt of sanction from Government.

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

(i)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(16) Partnership with World Food Programme (WFP) India for Optimisation Supply Chain Efficient PDS Operations			
	General			
	R. 109.36	109.36	109.36	...

Creation of provision of ₹109.36 lakh through re-appropriation was due to requirement of fund for meeting the expenditure towards partnership with World Food Programme (WFP) India for the optimization of supply chain management for efficient PDS operations in the state during 2021-22. Hence, the re-appropriation constituted “New Service” as envisaged in article 205 of the constitution of India and should have been brought to the notice of legislature by way of token demand.

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3456 Civil Supplies			
	800 Other Expenditure			
	(25) Go-down for Storage			
	Sixth Schedule (Part II) Areas			
	O. 10.80			
	R. 2.67	13.47	13.47	...

Augmentation of provision by ₹2.67 lakh was the net result of increase of ₹5.77 lakh through re-appropriation due to requirement of fund for payment of rents towards hiring of Godown for storage of PDS sugar in districts/ sub-division 2021-2022 and decrease of ₹3.10 lakh by way of surrender due to non-receipt of sanction from Government.

Grant No.32-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.33
District Administration, Vigilance,
Other Administrative Services,
Miscellaneous General Services,
Social Security and Welfare
(All General)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Heads:			
2053 District Administration			
2062 Vigilance			
2070 Other Administrative Services			
2075 Miscellaneous General Services			
2235 Social Security and Welfare			
Original	10,75,95		
Supplementary	...	10,75,95	5,21,01 (-)5,54,94
Amount surrendered during the year (31 st March 2022)			5,43,64

Notes and Comments:

1. Against the available saving of ₹554.94 lakh, only ₹543.64 lakh was surrendered during the year.

Grant No.33-Contd.

2. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2053 District Administration			
	800 Other Expenditure			
	(01) Expenditure on V.V.I.P.'s Visit			
	General			
	O. 13.50			
	R. (-)13.50	...	...	...

Surrender of entire provision of ₹13.50 lakh was without assigning any reason.

(ii)	2062 Vigilance			
	104 Vigilance Commission of State/UT			
	(08) Expenditure for Chairman/ Co-Chairman/Vice Chairman or Deputy Chairman of the State Level Public Grievance Committee			
	General			
	O. 85.02			
	R. -)24.49	60.53	60.55	(+)0.02

Surrender of provision by ₹24.49 lakh was without assigning any reason.

Reasons for final excess of ₹0.02 lakh have not been intimated (August 2022).

(iii)	2070 Other Administrative Services			
	105 Special Commission of Enquiry			
	(02) Expenditure on Commission of Inquiry			
	General			
	O. 26.00			
	R. (-)15.47	10.53	10.53	...

Withdrawal of provision by ₹15.47 lakh was the net result of decrease of ₹1.87 lakh through re-appropriation and further decrease of ₹13.60 lakh by way of surrender due to less expenditure than anticipated.

Grant No.33-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2070 Other Administrative Services			
	105 Special Commission of Enquiry			
	(04) Establishment of State Human Rights Commission			
	General			
	O. 394.19			
	R. (-)144.48	249.71	248.31	(-)1.40
(v)	(05) Establishment of Meghalaya State Lokayukta			
	General			
	O. 217.00			
	R. (-)173.06	43.94	43.52	(-)0.42

Reduction of provision by ₹317.54 lakh at serial number (iv) and (v) by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹1.82 lakh at serial number (iv) and (v) have not been intimated (August 2022).

(vi)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	(01) Rehabilitation of Surrendered			
	General			
	O. 50.50			
	R. (-)45.88	4.62	1.62	(-)3.00

Withdrawal of provision by ₹45.88 lakh was the net result of decrease of ₹24.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹21.88 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹3.00 lakh have not been intimated (August 2022).

(vii)	202 Other Rehabilitation Schemes			
	(01) Expenditure for the Rehabilitation of Disbanded Militant Cadres			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was without assigning any reason.

Grant No.33-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2235 Social Security and Welfare			
	60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	(11) Relief to Persons affected by Riots			
	General			
	O. 10.50			
	R. (-)8.60	1.90	1.40	(-)0.50
(ix)	(23) Payment of Compensation to Rape Victims, Loss or Injury Causing Severe Mental Agony to Women and Child Victims in cases such as Human Trafficking, Kidnapping <i>etc.</i>			
	General			
	O. 200.00			
	R. (-)100.00	100.00	100.00	...
(x)	(27) Ex- gratia Payment to the next of Kin of Person killed/died while Performing Election Duty			
	General			
	O. 14.30			
	R. (-)14.30	...	...	...

Reduction of provision by ₹108.60 lakh at serial number (viii) and (ix) by way of surrender was without assigning any reason.

Reasons for final saving of ₹0.50 lakh have not been intimated (August 2022).

Withdrawal of entire provision of ₹14.30 lakh through re-appropriation was due to non-requirement of fund.

Grant No.33-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	(02) Rehabilitation of Victim of Militancy			
	General			
	O. 5.00			
	R. 24.00	29.00	23.00	(-)6.00

Augmentation of provision by ₹24.00 lakh through re-appropriation was due to requirement of fund for payment of ex-gratia to (i) (L) Rakseng G. Momin , Rongjeng, East Garo Hills,. (ii) 5 (five) abducted persons in West Garo Hills and (iii) (L) Jonathone N Sangma at Sawagre village, East Garo Hills.

Reasons for final saving of ₹6.00 lakh have not been intimated (August 2022).

(ii)	60 Other Social Security			
	200 Other Programmes			
	(08) Ex- gratia Payment to the next of Person killed in Accident.			
	General			
	O. 7.00			
	R. 15.50	22.50	25.50	(+)3.00

Augmentation of provision by ₹15.50 lakh through re-appropriation was due to requirement of fund for payment of ex-gratia to (i) (L) Hampiar Marak who died while performing duty at the line of control in Kashmir on 29-11-2021 and (ii) (L) Sepoy, Kitborlang Lyngkhoi 1st Assam Regiment who died in avalanche on 17-12-2012.

Reasons for final excess of ₹3.00 lakh have not been intimated (August 2022).

Grant No.33-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

Grant No.34
Social Security and Welfare, Nutrition
Capital Outlay on Social Security and Welfare

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2235 Social Security and Welfare				
2236 Nutrition				
Original	6,05,01,54			
Supplementary	...	6,05,01,54	3,97,32,93	(-)2,07,68,61
Amount surrendered during the year (31 st March 2022)				2,07,21,10
Capital:				
Major Heads:				
4235 Capital Outlay on Social Security and Welfare				
Original	1,03,35,50			
Supplementary	...	1,03,35,50	15,18,97	(-)88,16,53
Amount surrendered during the year (31 st March 2022)				88,16,53

Grant No.34-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	26,988.36	13,762.44	(-)13,225.92
Sixth Schedule (Part II) Areas	33,513.18	25,970.49	(-)7,542.69
Total Voted	60,501.54	39,732.93	(-)20,768.61
Capital:			
General	10,335.50	1,518.97	(-)8,816.53
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	10,335.50	1,518.97	(-)8,816.53

Revenue:

2. Against the available saving of ₹20,768.61 lakh, only ₹20,721.10 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O. 407.00			
	R. (-)109.05	297.95	297.14	(-)0.81

Withdrawal of provision by ₹109.05 lakh was the net result of increase of ₹3.95 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹113.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving ₹0.81 lakh have not been intimated (August 2022).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	(02) District Social Welfare Officer			
	Sixth Schedule (Part II) Areas			
	O. 837.45			
	R. (-)232.99	604.46	612.93	(+)8.47

Withdrawal of provision by ₹232.99 lakh was the net result of increase of ₹1.27 lakh through re-appropriation due to requirement of fund for meeting the expenditure for house rent and wages and decrease of ₹234.26 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess ₹8.47 lakh have not been intimated (August 2022).

(iii)	(10) Establishment of Joint Directorate at Tura			
	General			
	O. 70.70			
	R. (-)25.61	45.09	45.09	...

Reduction of provision by ₹25.61 lakh by way of surrender was due to less expenditure than anticipated.

(iv)	(12) Expenditure Relating to Chairman/ Vice Chairman/Deputy Chairman			
	General			
	O. 25.10			
	R. (-)25.10	...	...	...

Surrender of entire provision of ₹25.10 lakh was due to non-requirement of fund

(v)	101 Welfare of Handicapped			
	(01) Scholarship for Persons with Disabilities			
	Sixth Schedule (Part II) Areas			
	O. 95.00			
	R. (-)53.00	42.00	42.00	...

Surrender of provision by ₹53.00 lakh was the net result of decrease of ₹40.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹13.00 lakh by way of surrender due to less application received.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(04) Celebration of International Day for Persons with Disabilities			
	General			
	O. 40.00			
	R. (-)24.75	15.25	15.25	...

Reduction of provision by ₹24.75 lakh by way of surrender was due to less expenditure than anticipated.

(vii)	(05) Implementation of PWD Act (SIPDA)			
	General			
	O. 99.00			
	R. (-)99.00	...	...	...

Surrender of entire provision of ₹99.00 lakh was due to non-requirement of fund.

(viii)	(06) Assistance to Persons with Disabilities for Vocational Training\Self Employment Sixth Schedule (Part II) Areas			
	O. 42.00			
	R. (-)16.71	25.29	25.29	...

Reduction of provision by ₹16.71 lakh by way of surrender was due to less expenditure than anticipated.

(ix)	(07) Organisation of Sports and Games for Persons with Disabilities Seminar/Workshop on Special Problems of Persons with Disabilities			
	General			
	O. 5,00.00			
	R. (-)499.34	0.66	0.66	...

Surrender of provision by ₹499.34 lakh was due to non-receipt of sanction from Government.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(11) Implementation of			
	Disability Act, 1995			
	Sixth Schedule (Part II) Areas			
	O. 70.00			
	R. (-)11.80	58.20	58.20	...

Surrender of provision by ₹11.80 lakh was due to less receipt of application.

(xi)	(12) Rehabilitation Treatment for The Persons with Disabilities			
	General			
	O. 27.00			
	R. (-)27.00	...	...	...

Withdrawal of entire provision by ₹27.00 lakh was the net result of decrease of ₹0.55 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹26.45 lakh by way of surrender due to non-requirement of fund.

(xii)	(14) Implementation of PWD Act.1995-Appointment of Commission of Disability Act			
	General			
	O. 256.00			
	R. (-)124.46	131.54	130.43	(-)1.11

Surrender of provision by ₹124.46 lakh was due to (i) non-sanction of additional post and (ii) less expenditure than anticipated.

Reasons for final saving ₹1.11 lakh have not been intimated (August 2022).

(xiii)	(18) Implementation of Swavlamban Scheme for Persons with Disabilities			
	General			
	O. 35.00			
	R. (-)35.00	...	...	...

Surrender of entire provision of ₹35.00 lakh was due to non-requirement of fund.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(04) Services for Children in need of Care and Protection			
	General			
	O. 32.13			
	R. (-)17.02	15.11	15.56	(+)0.45

Surrender of provision by ₹17.02 lakh was due to less expenditure than anticipated.

Reasons for final excess ₹0.45 lakh have not been intimated (August 2022).

(xv)	(06) Grant in aids to voluntary Organisation Working in the Field of Child Welfare-			
	General			
	O. 90.00			
	R. (-)73.90	16.10	16.10	...

Withdrawal of provision by ₹73.90 lakh through re-appropriation was due to less expenditure than anticipated.

(xvi)	(12) Integrated Child Development Service Schemes			
	Sixth Schedule (Part II) Areas			
	O. 2,383.00			
	R. (-)592.92	1,790.08	1,787.72	(-)2.36

Withdrawal of provision by ₹592.92 lakh was the net result of decrease of ₹1.96 lakh through re-appropriation and further decrease of ₹590.96 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving ₹2.36 lakh have not been intimated (August 2022).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(12) Integrated Child Development Service Schemes			
	General			
	O. 217.00			
	R. (-)94.99	122.01	120.78	(-)1.23

Withdrawal of provision by ₹94.99 lakh was the net result of increase of ₹1.96 lakh through re-appropriation due to requirement of fund for meeting the expenditure for other administrative expenses and decrease of ₹96.95 lakh by way of surrender due to non-requirement of fund.

Reasons for final saving ₹1.23 lakh have not been intimated (August 2022).

(xviii)	(17) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	General			
	O. 63.85			
	R. (-)54.43	9.42	9.42	...
(xix)	Sixth Schedule (Part II) Areas			
	O. 57.00			
	R. (-)49.53	7.47	7.47	...

Surrender of provision by ₹103.96 lakh at serial number (xviii) and (xix) was due to non-receipt of fund from Government of India.

(xx)	(22) State Commission for Protection of Child Rights			
	General			
	O. 80.00			
	R. (-)41.73	38.27	38.27	...

Surrender of provision by ₹41.73 lakh was due to less expenditure than anticipated.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(23) Scheme for Wedding Assistance for Orphaned Girls			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹3.95 lakh through re-appropriation and further decrease of ₹46.05 lakh by way of surrender due to non-requirement of fund.

(xxii)	(28) Implementation of Aman Persara			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

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

(xxiii)	(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...
(xxiv)	Sixth Schedule (Part II) Areas			
	O. 27.00			
	R. (-)27.00	...	...	...

Surrender of entire provision of ₹57.00 lakh at serial number (xxiii) and (xxiv) was due to non-receipt of fund from Government of India.

(xxv)	(31) National Crèche Scheme for The Children of Working Mother			
	General			
	O. 87.15			
	R. (-)80.03	7.12	7.12	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvi)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(32) Programme Implementation Services			
	General			
	O. 1 000.00			
	R. (-)190.66	809.34	809.34	...

Surrender of provision by ₹270.69 lakh at serial number (xxv) and (xxvi) was due to less expenditure than anticipated.

(xxvii)	103 Women's Welfare			
	(01) Training for Self Employment of Women in need of Care and protection- Sixth Schedule (Part II) Areas			
	O. 339.35			
	R. (-)151.30	188.05	187.90	(-)0.15

Withdrawal of provision by ₹151.30 lakh was the net result of decrease of ₹0.57 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹150.73 lakh by way of surrender due to (i) less trainees attending the training and (ii) less expenditure than anticipated.

Reasons for final saving ₹0.15 lakh have not been intimated (August 2022).

(xxviii)	(03) Assistance to voluntary Organisation for Setting up Training Centres for Women and Care of their Children			
	General			
	O. 35.00			
	R. (-)26.34	8.66	8.66	...

Withdrawal of provision by ₹26.34 lakh was the net result of increase of ₹8.66 lakh through re-appropriation due to requirement of fund for meeting the expenditure for proposal for Grants-in-aid for rehabilitation for sex worker and decrease of ₹35.00 lakh by way of surrender due to non-receipt of sanction from Government.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxix)	2235 Social Security and Welfare			
	02 Social Welfare			
	103 Women's Welfare			
	(05) Meghalaya State Commission for Women			
	General			
	O. 275.00			
	R. (-)200.64	74.36	74.36	...

Surrender of provision by 200.64 lakh was due to less expenditure than anticipated.

(xxx)	(07) National Plan of Action on Women's Policy and Empowerment			
	General			
	O. 35.00			
	R. (-)28.40	6.60	6.60	...

Withdrawal of provision by ₹28.40 lakh was the net result of decrease of ₹0.16 lakh through re-appropriation and further decrease of ₹28.24 lakh by way of surrender due to less expenditure than anticipated.

(xxxix)	(16) Implementation of State Resource Centre for Women			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire provision of ₹100.00 lakh was the net result of decrease of ₹57.96 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹42.04 lakh by way of surrender due to non-receipt of fund from Government of India.

(xxxixii)	(17) Grant for Construction of Integrated Social Facilitation Centre			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was without assigning any reason.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	(06) Medical Treatment for the Aged General			
	O. 30.00			
	R. (-)16.93	13.07	13.07	...

Surrender of provision by ₹16.93 lakh was due to less receipt of application.

(xxxiv)	(07) National Plan of Action for Older Persons			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was without assigning any reason.

(xxxv)	(08) International Day of Older Persons			
	General			
	O. 30.00			
	R. (-)2.40	27.60	27.60	...

Surrender of provision by ₹2.40 lakh was due to less expenditure than anticipated.

(xxxvi)	106 Correctional Services			
	(03) Implementation of Children Act. Establishment of Juvenile Guidance Centre			
	Sixth Schedule (Part II) Areas			
	O. 317.83			
	R. (-)97.66	220.17	224.65	(+)4.48

Surrender of provision by ₹97.66 lakh was due to less expenditure than anticipated.

Reasons for final excess ₹4.48 lakh have not been intimated (August 2022).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvii)	2235 Social Security and Welfare			
	02 Social Welfare			
	106 Correctional Services			
	(04) Grant-in-aid to Voluntary Organisations for Protective Homes and Antidrug Campaign			
	General			
	O. 33.00			
	R. (-)13.30	19.70	19.70	...

Surrender of provision by ₹13.30 lakh was due to less receipt of application.

(xxxviii)	(07) Intervention Programmes for Drug Abuse			
	General			
	O. 540.00			
	R. (-)456.89	83.11	83.11	...

Surrender of provision by ₹456.89 lakh was due to less release of fund from Government of India.

(xxxix)	(08) Celebration of Anti Drug Day			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

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

(xl)	(09) Integrated Child Protection Service			
	General			
	O. 679.00			
	R. (-)561.55	117.45	117.45	...

Withdrawal of provision by ₹561.55 lakh was the net result of decrease of ₹78.63 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹482.92 lakh by way of surrender due to less release of fund by Government of India.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xli)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	(10) Implementation of Domestic Violence Act -Establishment of Shelter Home			
	General			
	O. 33.00			
	R. (-)33.00	...	...	...

Withdrawal of entire provision of ₹33.00 lakh was the net result of decrease of ₹17.69 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹15.31 lakh by way surrender due to non-requirement of fund.

(xlii)	107 Assistance to Voluntary Organisations			
	(02) Matching Grants to Cultural Organization for Construction of Community Hall Centres and Gymnasium			
	General			
	O. 104.00			
	R. (-)104.00	...	...	...

Withdrawal of entire provision of ₹104.00 lakh through re-appropriation was due to non-requirement of fund.

(xliii)	200 Other Programmes			
	(01) Multi Sectoral Development Programme (MSDP)			
	General			
	O. 410.00			
	R. (-)410.00	...	...	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xlv)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(05) Implementation of PWD Act (SIPDA)			
	General			
	O. 3,000.00			
	R. (-)3,000.00	...	...	...

Withdrawal of entire provision of ₹3,410.00 lakh at serial number (xliii) and (xlv) was the net result of decrease of ₹1,413.12 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,996.88 lakh by way of surrender without assigning any reason.

(xlv)	(18) Implementation of Swavlamban Scheme for Persons with Disabilities			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...
(xlvii)	(19) Universal Disability Identity Card (UDID)			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Surrender of entire provision of ₹120.00 lakh at serial number (xlv) and (xlvii) was without assigning any reason.

(xlvii)	102 Child Welfare			
	(12) Integrated Child Development Service Schemes			
	Sixth Schedule (Part II) Areas			
	O. 9,761.00			
	R. (-)3,234.80	6,526.20	6,471.27	(-)54.93

Surrender of provision by ₹3,234.80 lakh was due to (i) incurring of expenditure as per Government of India's norms and (ii) non-requirement of fund.

Reasons for final saving ₹54.93 lakh have not been intimated (August 2022).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xlviii)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(12) Integrated Child Development Service Schemes			
	General			
	O. 239.00			
	R. (-)239.00	...	...	...
Surrender of entire provision of ₹239.00 lakh was due to the expenditure incurred from state scheme.				
(xlix)	(17) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	Sixth Schedule (Part II) Areas			
	O. 203.50			
	R. (-)203.50	...	...	...
(l)	General			
	O. 96.50			
	R. (-)96.50	...	...	...
(li)	(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla			
	Sixth Schedule (Part II) Areas			
	O. 200.00			
	R. (-)200.00	...	...	...
(lii)	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹550.00 lakh at serial number (xlix) to (lii) was due to non-receipt of fund from Government of India.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(liii)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(31) National Crèche Scheme for The Children of Working Mother			
	General			
	O. 250.00			
	R. (-)193.03	56.97	56.97	...
Surrender of provision by ₹193.03 lakh was due to non-receipt of fund from Government of India.				
(liv)	103 Women's Welfare			
	(16) Implementation of State Resource Centre for Women			
	General			
	O. 1,200.00			
	R. (-)1,200.00	...	...	...
(lv)	(18) Swadhar			
	General			
	O. 150.00			
	R. (-)150.00	...	...	...
(lvi)	104 Welfare of Aged, Infirm and Destitute			
	(07) National Plan of Action for Older Persons			
	General			
	O. 320.00			
	R. (-)320.00	...	...	...

Surrender of entire provision of ₹1,670.00 lakh at serial number (liv) to (lvi) was due to non-receipt of fund from Government of India.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lvii)	2235 Social Security and Welfare			
	02 Social Welfare			
	106 Correctional Services			
	(02) Integrated Child Protection Service			
	General			
	O. 6,000.00			
	R. (-)4,994.30	1,005.70	1,005.70	...

Withdrawal of provision by ₹4,994.30 lakh was the net result of decrease of ₹1,116.13 lakh through re-appropriation due to (i) non-requirement of fund and (ii) less expenditure than anticipated and further decrease of ₹3,878.17 lakh by way of surrender due to less release of fund from Government of India.

(lviii)	(07) Intervention Programmes for Drug Abuse			
	General			
	O. 300.00			
	R. (-)280.00	20.00	20.00	...

Surrender of provision by ₹280.00 lakh was due to less release of fund from Government of India.

(lix)	200 Other Programmes			
	(01) Multi Sectoral Development Programme (MSDP)			
	General			
	O. 2,500.00			
	R. (-)2,500.00	...	...	...

Withdrawal of entire provision of ₹2,500.00 lakh through re-appropriation was due to non-requirement of fund.

(lx)	(02) Pradhan Mantri Adarsh Gram Yojana (PMAGY)			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...

Surrender of entire provision of ₹60.00 lakh was without assigning any reason.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(lxi)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(32) Programme Implementation Services			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Surrender of entire provision of ₹1,000.00 lakh was due to less expenditure incurred from state scheme.

(lxii)	200 Other Programmes			
	(03) Financial Assistance From Ministry of Minority Affairs			
	General			
	O. 490.00			
	R. (-)490.00	...	...	...

Surrender of entire provision of ₹490.00 lakh was without assigning any reason.

(lxiii)	2236 Nutrition			
	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. 39.48			
	R. (-)17.22	22.26	21.93	(-)0.33

Surrender of provision by ₹17.22 lakh was due to less expenditure than anticipated.

Reasons for final saving ₹0.33 lakh have not been intimated (August 2022).

(lxiv)	(03) National Nutrition Mission Under ICDS Scheme			
	Sixth Schedule (Part II) Areas			
	O. 87.00			
	R. (-)87.00	...	...	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxv)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(03) National Nutrition Mission under ICDS Scheme			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹97.00 lakh at serial number (lxiv) and (lxv) was due to non-receipt of fund from Government of India.

(lxvi)	(04) Supplementary Nutrition Programme for Integrated Child Development materials and Supplies			
	General			
	O. 48.00			
	R. (-)48.00	...	...	...

Surrender of entire provision of ₹48.00 lakh was due to non-requirement of fund.

(lxvii)	(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...

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

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxviii)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(03) National Nutrition Mission under ICDS Scheme			
	Sixth Schedule (Part II) Areas			
	O. 1,330.00			
	R. (-)1,330.00	...	...	...

Withdrawal of entire provision by ₹1,330.00 lakh was the net result of decrease of ₹737.70 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹592.30 lakh by way of surrender without assigning any reason.

(lxix)	General			
	O. 170.00			
	R. (-)170.00	...	...	...

Surrender of entire provision of ₹1,70.00 lakh was without assigning any reason.

(lxx)	(04) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies			
	Sixth Schedule (Part II) Areas			
	O. 15,000.00			
	R. (-)1,313.70	13,686.30	13,686.30	...

Surrender of provision by ₹1,313.70 lakh was without assigning any reason.

(lxxi)	(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA			
	Sixth Schedule (Part II) Areas			
	O. 600.00			
	R. (-)600.00	...	...	...

Surrender of entire provision of ₹600.00 lakh was without assigning any reason.

Grant No.34-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	(05) Government Contribution to Meghalaya State Social Welfare Advisory Boards			
	General			
	O. 100.00			
	R. 78.64	178.64	178.64	...

Augmentation of provision by ₹78.64 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for 50 *per cent* state Government Contribution to the Meghalaya State Social Welfare Board, Shillong.

(ii)	101 Welfare of Handicapped			
	(03) Grant to Voluntary Organisation			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. 15.27	45.27	45.27	...

Augmentation of provision by ₹15.27 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for running the half way home for psycho-social rehabilitation of treated and controlled mentally ill persons in Shillong.

(iii)	(13) Implementation of National Programme for Rehabilitation of Person with Disabilities			
	General			
	O. 300.00			
	R. 89.30	389.30	389.30	...

Augmentation of provision by ₹89.30 lakh through re-appropriation was due to requirement of fund for National Programme for rehabilitation of persons with disabilities (NPRPD) for the year 2021-22.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(16) Pension Welfare of Persons with Disabilities			
	General			
	O. 700.00			
	R. 92.30	792.30	792.30	...

Augmentation of provision by ₹92.30 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.

(v)	(21) Grant-in -aid to NGO's Running Special Schools for Children with Special Needs			
	General			
	O. 100.00			
	R. 33.95	133.95	133.95	...

Augmentation of provision by ₹33.95 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid to NGOs running special school for children with special needs for the year 2021-22.

(vi)	(22) Half way Home for Mentally Cured, Abandoned Person			
	General			
	R. 146.38	146.38	146.38	...

Creation of provision by ₹146.38 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for mentally challenged persons.

(vii)	102 Child Welfare			
	(11) Incentives Award for Anganwadi Workers			
	General			
	O. 3.00			
	R. 982.32	985.32	985.32	...

Augmentation of provision by ₹982.32 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for one time incentive award for Anganwadi workers/ Anganwadi helpers.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(13) Integrated Child Development Scheme Enhancement Of Honorarium to Anganwadi Workers and Helpers Sixth Schedule (Part II) Areas			
	O. 800.00			
	R. 416.55	1,216.55	1,216.55	...

Augmentation of provision by ₹416.55 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for honorarium to Anganwadi workers/ Anganwadi helpers state contribution

(ix)	104 Welfare of Aged, Infirm and Destitute			
	(09) Chief Minister's Social Assistance to the Infirms and Widows General			
	O. 4,333.00			
	R. 1,537.26	5,870.26	5,870.26	...

Augmentation of provision by ₹1,537.26 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Chief minister's social assistance scheme for infirm and single mother.

	Central Sector Schemes			
(x)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	(05) Implementation of PWD Act (SIPDA) General			
	R. 1,320.82	1,320.82	1,320.82	...

Creation of provision by ₹1,320.82 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for central sector scheme of the office of commissioner for persons with disabilities.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(xi)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	(15) Grant under 1 st Provision to Article 275 (I) of the Constitution			
	General			
	R. 680.00	680.00	680.00	...

Creation of provision by ₹680.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for construction of Girls' hostel at Mawkyrwat, Nongstoin, Tura and Mendipathar.

(xii)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(04) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies			
	Sixth Schedule (Part II) Areas			
	O. 853.00			
	R. 730.00	1,583.00	1,583.00	...

Augmentation of provision by ₹730.00 lakh was the net result of increase of ₹737.70 lakh through re-appropriation due to requirement of fund for implementation of supplementary nutrition programme under Anganwadi services and decrease of ₹7.70 lakh by way of surrender due to less expenditure than anticipated.

Capital:

5. Overall saving of ₹8,816.53 lakh was surrendered during the year.

Grant No.34-Contd.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(01) Construction Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS			
	General			
	O. 705.00			
	R. (-)703.00	2.00	2.00	...

Withdrawal of provision by ₹703.00 lakh was the net result of decrease of ₹147.16 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹555.84 lakh by way of surrender due to non-receipt of fund from Government of India.

(ii)	(02) Up-gradation of Construction of Anganwadi centre under ICDS Scheme Central Assistance for CSS in respect of ICDS			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...

Surrender of entire provision of ₹200.00 lakh was due to non-receipt of fund from Government of India.

(iii)	(03) Construction of Anganwadi Centres Funded under NABARD Loan			
	General			
	O. 547.00			
	R. (-)172.65	374.35	374.35	...

Surrender of provision by ₹172.65 lakh was due to less expenditure than anticipated.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	103 Women's Welfare			
	(01) Construction of Shelter Home for Women Affected with Domestic Violent at Shillong and Tura			
	General			
	O. 500.00			
	R. (-)500.00	...	...	...

Surrender of entire provision of ₹500.00 lakh was without assigning any reason.

(v)	800 Other Expenditure			
	(02) Construction of District Social Welfare Officer Office Building and Staff quarters			
	General			
	O. 300.00			
	R. (-)266.89	33.11	33.11	...

Surrender of provision of ₹266.89 lakh was without assigning any reason.

(vi)	(03) Construction of Office Building of the Directorate of Social Welfare			
	General			
	O. 200.00			
	R. (-)164.30	35.70	35.70	...

Surrender of provision of ₹164.30 lakh was without assigning any reason.

(vii)	(08) Construction of Joint Directorate of Social Welfare at Tura			
	General			
	O. 350.00			
	R. (-)350.00	...	...	...

Surrender of entire provision of ₹350.00 lakh was due to non-receipt of fund from Government of India.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	(12) Construction of Hostels (SPA)			
	General			
	O. 100.00			
	R. (-)10.00	90.00	90.00	...

Surrender of provision of ₹10.00 lakh was without assigning any reason.

(ix)	(13) Fencing and Construction on Department Lands			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was without assigning any reason.

Centrally Sponsored Schemes				
(x)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(01) Construction Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS			
	General			
	O. 6,000.00			
	R. (-)5,990.00	10.00	10.00	...

Withdrawal of provision by ₹5,990.00 lakh was the net result of decrease of ₹600.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹5,390.00 lakh by way of surrender due to non-receipt of fund from Government of India.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xi)	4235 Capital Outlay on Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(02) Up-gradation of Construction of Anganwadi centre under ICDS Scheme Central Assistance for CSS in respect of ICDS			
	General			
	O. 1,050.00			
	R. (-)1,050.00	...	...	...

Surrender of entire provision of ₹1,050.00 lakh was due to non-receipt of fund from Government of India

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4235 Capital Outlay on Social Security and Welfare			
	02 <i>Social Welfare</i>			
	800 Other Expenditure			
	(09) Construction of Observation Homes/Children's Home			
	General			
	O. 363.50			
	R. 610.32	973.82	973.82	...

Augmentation of provision by ₹610.32 lakh was the net result of increase of ₹747.16 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) payment of the premium of land allotted to Social Welfare Department by NSTDA for construction of Juvenile home and Juvenile school at Mawdiangdiang, New Shillong, (ii) installation of solar light in the juvenile home at Mawdianddiang, New Shillong, (iii) Construction of canteen/public toilet/ septic tank/ stone masonry/ Pathway/ chain link fencing/ dustbin furnace including minor repair works in girls shelter homes Mawkasiang, New Shillong and (iv) construction of observation home (Boys & Girls) at Tura and decrease of ₹136.84 lakh by way of surrender due to non-receipt of Government sanction.

Grant No.34-Concl.**(1) Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31st March 2022
1	Joint Director of Social Welfare	2235	19,709.10	14,052.26	5,656.84
2	Do	2236	15,269.30	13,750.42	1,518.88

Capital**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31st March 2022
1	Joint Director of Social Welfare	4235	1,142.62	Nil	1,142.62

Grant No.35
Welfare of Scheduled Castes, Scheduled Tribes and
Other Backward Classes and Minorities
(All Voted-All Sixth Schedule)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities				
Original	1,44,84,14			
Supplementary	...	1,44,84,14	1,10,34,14	(-)34,50,00
Amount surrendered during the year (31 st March 2022)				34,50,00

Notes and Comments:

1. Overall savings of ₹3,450.00 lakh was surrender during the year.
2. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities			
	02 <i>Welfare of Scheduled Tribes</i>			
	794 Special Central Assistance to the District Council for Special Purposes			
	(01) Financial Assistance to the District Councils under Article 275 Sixth Schedule (Part II) Areas			
	O. 240.00			
	R. (-)240.00	...	...	...

Surrender of entire provision of ₹240.00 lakh was due to non-receipt of fund.

Grant No.35-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities			
	02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	(09) Special Problems Recommended by The Twelfth/Thirteen Finance Commission in Tribal Administration			
	Sixth Schedule (Part II) Areas			
	O. 13,500.00			
	R. (-)2,580.00	10,920.00	10,920.00	...

Surrender of provision by ₹2,580.00 lakh was due to less expenditure than anticipated.

	N.L.C.P.R			
(iii)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities			
	02 <i>Welfare of Scheduled Tribes</i>			
	794 Special Central Assistance to the District Council for Special Purposes			
	(12) Construction or Development of Rural Market under NLCPR Schemes DONER			
	Sixth Schedule (Part II) Areas			
	O. 630.00			
	R. (-)630.00	...	...	...

Surrender of entire provision of ₹630.00 lakh was due to non-receipt of fund from the Government of India.

Grant No.35-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.37
Secretariat-Economic Services
(All Voted-All General)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
3451 Secretariat-Economic Services			
Original	92,27,00		
Supplementary	...	92,27,00	82,67,86 (-)9,59,14
Amount surrendered during the year (31 st March 2022)			9,54,70

Notes and Comments:

1. Against the available saving of ₹959.14 lakh, only ₹954.70 lakh was surrendered during the year.
2. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(i)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(11) Information and Technology Department			
	General			
	O. 1,000.00			
	R. (-)525.00	475.00	475.00	...

Withdrawal of provision by ₹525.00 lakh was the net result of decrease of ₹271.61 lakh through re-appropriation and decrease of ₹253.39 lakh by way of surrender without assigning any reason.

Grant No.37-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(ii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(11) Information and Technology			
	Department			
	General			
	O. 25,00.00			
	R. (-)25,00.00	...	...	...

Withdrawal of entire provision of ₹2,500.00 through re-appropriation was due to non-requirement of fund.

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

(i)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(11) Information and Technology			
	Department			
	General			
	O. 5,727.00			
	R. 2,070.30	7,797.30	7,792.86	(-)4.44

Augmentation of provision by ₹2,070.30 lakh was the net result of increase of ₹2,771.61 lakh through re-appropriation due to requirement of fund for (i) other promotional activities including IT and (ii) Development of IT Infrastructure and further decrease of ₹701.31 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹4.44 lakh have not been intimated (August 2022).

Grant No.37-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

**Grant No.38
North Eastern Areas,
Secretariat-Economic Services
(All Voted)**

			Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:					
Major Heads:					
2552 North Eastern Areas					
3451 Secretariat-Economic Services					
Original	4,89,55,61				
Supplementary	...		4,89,55,61	4,52,65,04	(-)36,90,57
Amount surrendered during the year (31 st March 2022)					38,03,15

Notes and Comments:

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

					(₹ in lakh)
Revenue:					
General		47,868.93	44,677.49	(-)3,191.44	
Sixth Schedule (Part II) Areas		1,086.68	587.55	(-)499.13	
Total Voted		48,955.61	45,265.04	(-)3,690.57	

2. Surrender of provision of ₹3,803.15 lakh was in excess of the eventual saving of ₹3,690.57 lakh. This discloses casual approach of the department towards financial management.

Grant No.38-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(i)	2552 North Eastern Areas			
	283 Secretariat-Economic Services			
	(01) Setting up of a State			
	Digital Planetarium			
	General			
	O. 200.00			
	R. (-)62.24	137.76	132.76	(-)5.00

Surrender of provision by ₹62.24 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹5.00 lakh have not been intimated (August 2022).

(ii)	3451 Secretariat-Economic Services			
	001 Direction and Administration			
	(02) Planning Machinery at Headquarter			
	General			
	O. 603.67			
	R. (-)211.08	392.59	405.74	(+)13.15

Withdrawal of provision by ₹211.08 lakh was the net result of increase of ₹18.57 lakh through re-appropriation due to requirement of fund for meeting the expenditure on other Administrative expenses and decrease of ₹229.65 lakh by way of provision due to less expenditure than anticipated.

Reasons for final excess of ₹13.15 lakh have not been intimated (August 2022).

(iii)	091 Attached Offices			
	(02) Monitoring Unit			
	General			
	O. 41.15			
	R. (-)27.86	13.29	13.40	(+)0.11

Surrender of provision by ₹27.86 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.11 lakh have not been intimated (August 2022).

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(03) Manpower Unit and Employment Unit			
	General			
	O. 20.30			
	R. (-)9.51	10.79	11.63	(+)0.84

Withdrawal of provision by ₹9.51 lakh was the net result of increase of ₹0.61 lakh through re-appropriation due to requirement of fund for meeting the expenditure on Travel expenses and further decrease of ₹10.12 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.84 lakh have not been intimated (August 2022).

(v)	(05) Employment Generation Council			
	General			
	O. 59.65			
	R. (-)59.65	...	...	...

Withdrawal of entire provision of ₹59.65 lakh was the net result of decrease of ₹20.42 lakh through re-appropriation and further decrease of ₹39.23 lakh by way of surrender due non-requirement of fund.

(vi)	(08) Economic Development Council			
	General			
	O. 82.30			
	R. (-)67.43	14.87	15.13	(+)0.26

Surrender of provision by ₹67.43 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.26 lakh have not been intimated (August 2022).

(vii)	(19) Planning Board			
	General			
	O. 180.71			
	R. (-)23.84	1,56.87	1,56.73	(-)0.14

Surrender of provision by ₹23.84 lakh was without assigning any reason.

Reasons for final saving of ₹0.14 lakh have not been intimated (August 2022).

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	3451 Secretariat-Economic Services			
	102 District Planning Machinery			
	(01) District Establishment			
	Sixth Schedule (Part II) Areas			
	O. 763.29			
	R. (-)261.83	501.46	501.78	(+)0.32

Withdrawal of provision by ₹261.83 lakh was the net result of increase of ₹15.01 lakh through re-appropriation due to requirement of fund for meeting the Office expenses and further decrease of ₹276.84 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.32 lakh have not been intimated (August 2022).

(ix)	(02) District Planning and Development Council			
	Sixth Schedule (Part II) Areas			
	O. 42.64			
	R. (-)34.11	8.53	8.79	(+)0.26

Surrender of provision by ₹34.11 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.26 lakh have not been intimated (August 2022).

(x)	(03) Regional Planning and Development Council			
	Sixth Schedule (Part II) Areas			
	O. 170.75			
	R. (-)95.27	75.48	76.97	(+)1.49

Withdrawal of provision by ₹95.27 lakh was the net result of decrease of ₹15.01 lakh through re-appropriation and further decrease of ₹80.26 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1.49 lakh have not been intimated (August 2022).

(xi)	800 Other Expenditure			
	(02) Science and Technology Cell			
	General			
	O. 402.00			
	R. (-)293.22	108.78	108.42	(-)0.36

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(03) Science Technology and Environment Council			
	General			
	O. 123.00			
	R. (-)11.24	111.76	111.76	...

Surrender of provision by ₹304.46 lakh at serial number (xi) and (xii) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.36 lakh at serial number (xi) have not been intimated (August 2022).

(xiii)	(19) Grant-in-Aid to Voluntary Agencies/NGO			
	Sixth Schedule (Part II) Areas			
	O. 110.00			
	R. (-)110.00	...	...	...

Surrender of entire provision of ₹110.00 lakh was due to non-requirement of fund.

(xiv)	(24) Bio-Resources Development			
	General			
	O. 192.00			
	R. (-)56.05	135.95	135.95	...

Surrender of provision by ₹56.05 lakh was due to less expenditure than anticipated.

(xv)	(28) Capacity Building			
	General			
	O. 75.00			
	R. (-)75.00	...	...	...

Withdrawal of entire provision of ₹75.00 lakh was the net result of decrease of ₹38.26 lakh through re-appropriation and further decrease of ₹36.74 lakh by way of surrender due to non-requirement of fund.

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(29) Climate Change Management			
	General			
	O. 400.00			
	R. (-)400.00	...	...	...

Withdrawal of entire provision of ₹400.00 lakh was the net result of decrease of ₹300.00 lakh through re-appropriation and further decrease of ₹100.00 lakh by way of surrender due to non-requirement of fund.

(xvii)	(34) Liability Gab Funding			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-requirement of fund.

(xviii)	(47) Meghalaya Livelihood and Access to Market Projects (Meghalaya Lamp) under Externally Aided Programme (EAP) IFAD			
	General			
	O. 1,000.00			
	R. (-)1000.00	...	...	...

Withdrawal of entire provision of ₹1000.00 lakh was the net result of decrease of ₹992.73 lakh through re-appropriation and further decrease of ₹7.27 lakh by way of surrender without assigning any reason.

(xix)	(50) Community Led Eco-System Management Project			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(51) Community Forestry Project			
	General			
	O. 700.00			
	R. (-)700.00	...	...	...

Withdrawal of entire provision of ₹1,700.00 lakh at serial number (xix) and (xx) through re-appropriation was due to non-requirement of fund.

(xxi)	(74) NEC State Share			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-requirement of fund.

(xxii)	(75) Implementation of e-Office in Meghalaya Secretariat			
	General			
	O. 100.00			
	R. (-)92.68	7.32	7.32	...

Surrender of provision by ₹92.68 lakh was due to less expenditure than anticipated.

(xxiii)	(78) Experiential Eco-Tourism Infrastructure Development for Empowering Rural Youth and Conserving Natural Resources and Indigenous Culture with Financial Assistance from New Development Bank (NDB)			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Withdrawal of entire provision of ₹1,000.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(79) Data Driven Governance			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire provision of ₹100.00 was the net result of decrease of ₹83.07 lakh through re-appropriation and further decrease of ₹16.93 lakh by way of surrender due to non-requirement of fund.

(xxv)	(80) Land Banks			
	General			
	O. 500.00			
	R. (-)500.00	...	...	...

(xxvi)	(81) Meghalaya Farmers			
	Mobilisation Project (EAP)			
	General			
	O. 500.00			
	R. (-)500.00	...	...	...

Withdrawal of entire provision of ₹1,000.00 lakh at serial number (xxv) and (xxvi) through re-appropriation was due to non-requirement of fund.

Central Sector Schemes				
(xxvii)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(32) Institute of Entrepreneurship			
	General			
	O. 800.00			
	R. (-)800.00	...	...	...

Surrender of entire provision of ₹800.00 lakh was due to non-requirement of fund.

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Externally Aided Project			
(xxviii)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(47) Meghalaya Livelihood and Access to Market Projects (Meghalaya Lamp) under Externally Aided Programme (EAP) IFAD			
	General			
	O. 10,000.00			
	R. (-)600.00	9,400.00	9,500.00	(+)100.00

Withdrawal of provision by ₹600.00 lakh was the net result of decrease of ₹300.00 lakh through re-appropriation and further decrease of ₹300.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹100.00 lakh have not been intimated (August 2022).

(xxix)	(51) Community Forestry Project			
	General			
	O. 3,000.00			
	R. (-)1,000.00	2,000.00	2,000.00	...

Surrender of provision by ₹10,00.00 lakh was due to less expenditure than anticipated.

(xxx)	(76) Integrated Transport Development Programme under Externally Aided Project)			
	General			
	O. 10,000.00			
	R. (-)3,500.00	6,500.00	6,500.00	...

Withdrawal of provision by ₹3,500.00 lakh through re-appropriation was due to less expenditure than anticipated.

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Externally Aided Project			
(xxxix)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(78) Experiential Eco-Tourism Infrastructure Development for Empowering Rural Youth and Conserving Natural Resources and Indigenous Culture with Financial Assistance from New Development Bank (NDB)			
	General			
	O. 5,200.00			
	R. (-)5,200.00	...	...	...

Withdrawal of entire provision of ₹5,200.00 was the net result of decrease of ₹5,176.10 lakh through re-appropriation and further decrease of ₹23.90 lakh by way of surrender due to non-requirement of fund.

(xxxii)	(81) Meghalaya Farmers Mobilisation Project (EAP)			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Withdrawal of entire provision of ₹1,000.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.38-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(14) Expenditure of Chairman/Co-Chairman/Vice Chairman/Dy. Chairman Etc of Boards/Councils			
	General			
	O. 3.35			
	R. 266.11	269.46	269.28	(-)0.18

Augmentation of provision by ₹266.11 lakh was the net result of increase of ₹293.96 lakh through re-appropriation due to requirement of fund for meeting the expenditure on (i) wages, (ii) travel expenses, (iii) office expenses, (iv) medical treatment and (v) other charges and further decrease of ₹27.85 lakh by way of surrender due to (i) non-intimation by the chairman regarding charges in category and (ii) non-submission of claims.

Reasons for final saving of ₹0.18 lakh have not been intimated (August 2022).

(ii)	800 Other Expenditure			
	(18) Holding of Meeting of NEC/Committee			
	General			
	O. 20.00			
	R. 83.07	103.07	103.07	...

Augmentation of provision by ₹83.07 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on office expenses.

(iii)	(25) Management of Information System of Planning Department			
	General			
	O. 100.00			
	R. 4.76	104.76	104.76	...

Augmentation of provision by ₹4.76 lakh through re-appropriation was due to requirement of fund for implementation of the scheme Management System.

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	3451 Secretariat-Economic Services 800 Other Expenditure (26) Meghalaya Infrastructure Development Finance Corporation General R. 750.00	750.00	750.00	...

Creation of provision by ₹750.00 lakh through re-appropriation was due to requirement of fund for implementation of the scheme on Meghalaya Infrastructure Development and Finance Corporation Ltd.

(v)	(27) Studies/Consultancy Services General O. 200.00 R. 300.00	500.00	500.00	...
(vi)	(32) Institute of Entrepreneurship General O. 1,960.00 R. 1,633.50	3,593.50	3,593.50	...

Augmentation of provision by ₹1,933.50 lakh at serial number (v) and (vi) through re-appropriation due to requirement of fund for meeting the expenditure on (i) Grants-in-aid (non-salary) and (ii) office expenses.

(vii)	(33) Institute of Governance General O. 150.00 R. 145.00	295.00	295.00	...
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Augmentation of provision by ₹145.00 lakh was the net result of increase of ₹150.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure on Grants-in-aid and further decrease of ₹5.00 lakh by way of surrender due to less expenditure than anticipated.

(viii)	(36) Mission under the Integrated Basin and Livelihood Development Programme General R. 1,672.05	1,672.05	1,672.05	...
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Creation of provision of ₹1,672.05 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on Grants-in-aid (non-salary).

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	3451 Secretariat-Economic Services 800 Other Expenditure (37) Institute of Natural Resources General O. 425.00 R. 4.05	429.05	429.05	...
(x)	(76) Integrated Transport Development Programme under (Externally Aided Project) General O. 1,000.00 R. 2,000.00	3,000.00	3,000.00	...
<p>Augmentation of provision by ₹2,004.05 lakh at serial number (ix) and (x) through re-appropriation was due to requirement of fund for meeting the expenditure on Grants-in-aid (non-salary) under Meghalaya Integrated Transport.</p>				
(xi)	(85) Meghalaya State Promotion Board General R. 200.00	200.00	200.00	...
(xii)	(86) Implementation of the Schemes Meghalayan Age Limited General R. 3,000.00	3,000.00	3,000.00	...
<p>Creation of provision by ₹3,200.00 lakh at serial number (xi) and (xii) through re-appropriation was due to requirement of fund for Grants-in-aid (non-salary) on Meghalayan Age Ltd. Hence, the re-appropriation has Constituted “ New Service” as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.</p>				
Externally Aided Project				
(xiii)	3451 Secretariat-Economic Services 800 Other Expenditure (50) Community Led Eco-System Management Project General O. 6,000.00 R. 5,000.00	11,000.00	11,000.00	...

Augmentation of provision by ₹5,000.00 lakh through re-appropriation was due to requirement of fund for Grants-in-aid (non-salary) for implementation of the scheme.

Grant No.38-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.39
Co-operation, North Eastern Areas,
Capital Outlay on Co-operation,
Capital Outlay on Other Agricultural Programmes,
Loans for Co-operation
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2425 Co-operation				
2552 North Eastern Areas				
Original	33,12,55			
Supplementary	...	33,12,55	31,18,08	(-)1,94,47
Amount surrendered during the year (31 st March 2022)				2,78,81
Capital:				
Major Heads:				
4425 Capital Outlay on Co-operation				
4435 Capital Outlay on Other Agricultural Programmes				
6425 Loans for Co-operation				
Original	17,48,50			
Supplementary	...	17,48,50	17,35,48	(-)13,02
Amount surrendered during the year (31 st March 2022)				13,02

Grant No.39-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	1,205.04	1,067.63	(-)137.41
Sixth Schedule (Part II) Areas	2,107.51	2,050.45	(-)57.06
Total Voted	3,312.55	3,118.08	(-)194.47
Capital:			
General	1,611.50	1,599.73	(-)11.77
Sixth Schedule (Part II) Areas	137.00	135.75	(-)1.25
Total Voted	1,748.50	1,735.48	(-)13.02

Revenue:

2. Surrender of provision of ₹278.81 lakh was in excess of the eventual saving of ₹194.47 lakh. This discloses casual approach of the department towards financial management.

3. This is the fourteenth year in succession in which the grant closed with saving ranging from 5.87 *per cent* to 51.10 *per cent*. This indicates over estimation and non-realistic budget.

Grant No.39-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2425 Co-operation			
	001 Direction and Administration			
	(01) Head Quarters Organisation			
	General			
	O. 554.67			
	R. (-)114.40	440.27	439.63	(-)0.64

Withdrawal of provision by ₹114.40 lakh was the net result of increase of ₹0.59 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹114.99 lakh by way of surrender due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.64 lakh have not been intimated (August 2022).

(ii)	(03) Acquisition of Land			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Withdrawal of entire provision of ₹25.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

(iii)	(06) Purchase of Departmental Vehicles			
	General			
	O. 37.00			
	R. (-)35.06	1.94	1.94	...

Withdrawal of provision by ₹35.06 lakh through re-appropriation was due to less expenditure under the scheme.

(iv)	003 Training			
	(03) Establishment of Cooperative			
	Training Institute			
	General			
	O. 92.36			
	R. (-)15.78	76.58	75.95	(-)0.63

Surrender of provision by ₹15.78 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.63 lakh have not been intimated (August 2022).

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2425 Co-operation			
	101 Audit of Co-operatives			
	(01) Audit Staff			
	Sixth Schedule (Part II) Areas			
	O. 1,066.61			
	R. (-)146.78	919.83	943.82	(+)23.99

Withdrawal of provision by ₹146.78 lakh was the net result of decrease of ₹54.72 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹92.06 lakh by way of surrender due to non-filling of vacant post.

Reasons for final excess of ₹23.99 lakh have not been intimated (August 2022).

(vi)	105 Information and Publicity			
	(01) Propagation about Utility of			
	Cooperative Movement through Media			
	Publicity and Advertisement			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...
(vii)	(02) Motivational Programmes			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh at serial number (vi) and (vii) through re-appropriation was due to non-requirement of fund under the scheme.

(viii)	107 Assistance to credit			
	Cooperatives			
	(13) Subsidy towards Maintenance of			
	Secretaries of P.A.CS under			
	Revival Package			
	Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)6.30	3.70	3.70	...

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2425 Co-operation			
	107 Assistance to credit Cooperatives			
	(16) Assistance to Thrift and Mutual Benefit Fund Cooperatives Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)9.00	1.00	1.00	...

Withdrawal of provision by ₹15.30 lakh at serial number (viii) and (ix) was due to less expenditure under the scheme.

(x)	(18) State's Share for Computerisation of PACS under NABARD Schemes			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

(xi)	277 Cooperative Education			
	(05) Contribution to Cooperative Development Fund			
	General			
	O. 50.00			
	R. (-)24.00	26.00	35.00	(+)9.00

Withdrawal of provision by ₹24.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹9.00 lakh have not been intimated (August 2022).

N.E.C Scheme				
(xii)	2552 North Eastern Areas			
	277 Cooperative Education			
	(04) Token Provisions under NEC Schemes			
	General			
	O. 14.00			
	R. (-)14.00	...	...	...

Surrender of entire provision of ₹14.00 lakh was due to non-approval of proposal by NEC.

Grant No.39-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2425 Co-operation			
	001 Direction and Administration			
	(02) District Organisation			
	Sixth Schedule (Part II) Areas			
	O. 885.51			
	R. 11.31	896.82	958.45	(+)61.63

Augmentation of provision by ₹11.31 lakh was the net result of increase of ₹52.81 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries, office expenses, domestic travel expenses and house rent and decrease of ₹41.50 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹61.63 lakh have not been intimated (August 2022).

(ii)	106 Assistance to Multipurpose Rural Co-operatives			
	(03) Assistance for Staff to Multipurpose Co-operative Societies			
	Sixth Schedule (Part II) Areas			
	R. 109.88	109.88	109.88	...

Creation of provision by ₹109.88 lakh through re-appropriation was due to requirement of fund to provide to the all Garo Hills Multipurpose cooperative societies to construct an office building, shifting and re-alignment of powerlines and marketing of farmers product.

(iii)	(14) Assistance for Staff to Integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/ Other Development Departments			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. 10.00	30.00	21.00	(-)9.00

Augmentation of provision by ₹10.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for 2nd Phase of Integrated Village Cooperative Societies (IVCS) not yet hand held under Megha LAMP of MBMA to initiate and encourage the chairman & secretary of IVCS to put the management of the society in order with special emphasis in maintenance of books of records.

Reasons for final saving of ₹9.00 lakh have not been intimated (August 2022).

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2425 Co-operation			
	108 Assistance to Other Co-operatives			
	(27) Assistance to Staff of Meghalaya Village Development and Promotion Tourism Cooperative Society			
	General			
	O. 2.00			
	R. 48.00	50.00	50.00	...

Augmentation of provision by ₹48.00 lakh through re-appropriation was due to requirement of fund for assistance to staff of Meghalaya village Development and promotion tourism cooperative society for one time cost for expenses on overheads, training & capacity building, motivational & mobilization programmes and some incentives to secretaries of affiliated rural tourism cooperative societies to manage the affairs of the society.

Capital:

6. Overall saving of ₹13.02 lakh was surrendered during the year.

Grant No.39-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

Grant No.40
Secretariat-Economic Services
(All Voted-All General)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
3451 Secretariat-Economic Services			
Original	4,13,86		
Supplementary	...	4,13,86	2,64,48 (-)1,49,38
Amount surrendered during the year (31 st March 2022)			1,46,96

Notes and Comments:

1. Against the available saving of ₹149.38 lakh, only ₹146.96 lakh was surrendered during the year.
2. This is the thirteenth year in succession in which the grant closed with saving from 15.47 *per cent* to 98.34 *per cent* pointing to over estimation and incorrect budget estimation.
3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(01) Evaluation Unit Attached to Programme Implementation Department			
	General			
	O. 318.70			
	R. (-)158.23	160.47	160.47	...

Withdrawal of provision of ₹158.23 lakh was the net result decrease of ₹37.31 lakh through re-appropriation due to (i) less expenditure during the year and (ii) non-filling up of vacant post and further decrease of ₹120.92 lakh by way of surrender due to (i) Less expenditure than anticipated, (ii) Non-filling up of vacant post and (iii) Expenditure of pool vehicle being met from P.O.L.

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(18) Meghalaya Society for Social Audit and Transparency			
	General			
	O. 16.80			
	R. (-)16.80	...	...	...

Surrender of entire provision by ₹16.80 lakh was due to non-requirement of fund.

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

(i)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(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. 61.20			
	R. 35.30	96.50	94.08	(-)2.42

Augmentation of provision by ₹35.30 lakh was the net result of increase of ₹37.30 lakh through re-appropriation due to requirement of fund for meeting the expenditure under wages, domestic travel expenses, office expenses, other administrative expenses and other charges of the perks and facilities entitled to the Chairman/Co-Chairman/Vice-Chairman of the State Government Programme Implementation and Monitoring Committee (SGPI&MC) and State Development Reforms Commission (SDRC) and decrease of ₹2.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2.42 lakh have not been intimated (August 2022).

Grant No.40-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.41
Census, Survey and Statistics
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
3454 Census Survey and Statistics			
Original	19,93,92		
Supplementary	...	19,93,92	18,08,82 (-)1,85,10
Amount surrendered during the year (31 st March 2022)			1,63,96

Notes and Comments:

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

	(₹ in lakh)
General	681.20 623.48 (-)57.72
Sixth Schedule (Part II)Areas	1,312.72 1,185.34 (-)127.38
Total Voted	1,993.92 1,808.82 (-)185.10

2. Against the available saving of ₹185.10 lakh, only ₹163.96 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3454 Census Survey and Statistics			
	02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	(01) State Statistics Organisations			
	General			
	O. 298.60			
	R. (-)22.22	276.38	277.82	(+1.44)

Grant No.41-Contd.					
Serial number	Head		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3454 Census Survey and Statistics				
	02 Surveys and Statistics				
	112 Economic Advice and Statistics				
	(02) Centrally Assisted National Sample Survey Scheme				
	General				
	O. 71.70				
	R. (-)22.86		48.84	48.35	(-)0.49
(iii)	(04) Annual Survey of Industries and Socio Economic Survey				
	General				
	O. 42.90				
	R. (-)26.37		16.53	16.46	(-)0.07
(iv)	(05) National Income Estimation				
	General				
	O. 20.65				
	R. (-)7.44		13.21	13.21	...
(v)	(06) Bulletin, Handbook, Abstract, etc.				
	General				
	O. 18.60				
	R. (-)12.44		6.16	5.89	(-)0.27

Withdrawal of provision by ₹19.88 lakh at serial number (iv) and (v) was the net result of decrease of ₹16.50 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3.38 lakh by way of surrender due to (i) non-filling of vacant post, (ii) less medical treatment and (iii) less expenditure than anticipated.

Reasons for final saving of ₹0.27 lakh at serial number (v) have not been intimated (August 2022).

Withdrawal of provision by ₹71.45 lakh at serial number (i) to (iii) was the net result of decrease of ₹44.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹27.45 lakh by way of surrender due to (i) non-filling of vacant post, (ii) less medical treatment and (iii) less expenditure than anticipated.

Reasons for final excess of ₹1.44 lakh at serial number (i) and final saving of ₹0.56 lakh at serial number (ii) and (iii) have not been intimated (August 2022).

Grant No.41-Contd.					
Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)	
(vi)	3454 Census Survey and Statistics				
	02 Surveys and Statistics				
	112 Economic Advice and Statistics				
	(06) Bulletin, Handbook, Abstract, etc.				
	Sixth Schedule (Part II) Areas				
	O. 19.67				
	R. (-)6.26	13.41	9.42	(-)3.99	

Reduction of provision by ₹6.26 lakh by way of surrender was due to (i) less medical treatment and (ii) less expenditure than anticipated.

Reasons for final saving of ₹3.99 lakh have not been intimated (August 2022).

(vii)	(07) Establishment of a Printing Unit (Core Scheme Plan)				
	General				
	O. 15.60				
	R. (-)15.56	0.04	0.04	...	

Withdrawal of provision by ₹15.56 lakh was the net result of decrease of ₹3.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹12.56 lakh by way of surrender due to (i) less medical treatment and (ii) less expenditure than anticipated.

(viii)	(09) Economic Census (Core Scheme Plan)				
	General				
	O. 21.02				
	R. (-)0.73	20.29	20.11	(-)0.18	

Surrender of provision by ₹0.73 lakh was due to less expenditure on medical treatment.

Reasons for final saving of ₹0.18 lakh have not been intimated (August 2022).

(ix)	(10) Capital Formation and Savings Estimation (Core Schemes Plan)				
	General				
	O. 42.60				
	R. (-)19.80	22.80	22.75	(-)0.05	

Grant No.41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(13) Strengthening of Price			
	Section (Other State Scheme)			
	General			
	O. 72.60			
	R. (-)24.52	48.08	47.33	(-)0.75
(xi)	(14) Survey of Border and			
	Backwards pockets (other state			
	Plan scheme)			
	General			
	O. 40.85			
	R. (-)22.28	18.57	19.05	(+)0.48

Withdrawal of provision by ₹66.60 lakh at serial number (ix) to (xi) was the net result of decrease of ₹57.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹9.60 lakh by way of surrender due to (i) less medical treatment and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.80 lakh at serial number (ix) and (x) and final excess of ₹0.48 lakh at serial number (xi) have not been intimated (August 2022).

(xii)	(16) Data Rank and Electronic			
	Data Processing			
	Sixth Schedule (Part II) Areas			
	O. 176.30			
	R. (-)16.99	159.31	146.55	(-)12.76

Withdrawal of provision by ₹16.99 lakh was the net result of increase of ₹3.50 lakh through re-appropriation due to requirement of fund for payment of the outstanding transfer T.E and domestic T.E. bills of the officers and staff and decrease of ₹20.49 lakh by way of surrender due to (i) unforeseen expenditure on medical treatment and (ii) less expenditure than anticipated.

Reasons for final saving of ₹12.76 lakh have not been intimated (August 2022).

Grant No.41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(16) Data Rank and Electronic Data Processing			
	General			
	O. 50.70			
	R. (-)16.19	34.51	34.46	(-)0.05

Withdrawal of provision by ₹16.19 lakh was the net result of decrease of ₹15.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1.19 lakh by way of surrender due to (i) less expenditure on medical treatment and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.05 lakh have not been intimated (August 2022).

(xiv)	(17) Agricultural Statistic Division Sixth Schedule (Part II) Areas			
	O. 40.75			
	R. (-)5.83	34.92	28.00	(-)6.92

Surrender of provision by ₹5.83 lakh was due to (i) less expenditure on medical treatment and (ii) less expenditure than anticipated.

Reasons for final saving of ₹6.92 lakh have not been intimated (August 2022).

(xv)	General			
	O. 23.60			
	R. (-)7.95	15.65	15.65	...
(xvi)	(18) National Sample Survey Division General			
	O. 56.80			
	R. (-)6.47	50.33	51.78	(+)1.45

Grant No.41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(21) Collection of Housing Statistics			
	General			
	O. 32.88			
	R. (-)10.62	22.26	27.58	(+)5.32

Withdrawal of provision by ₹25.04 lakh at serial number (xv) to (xvii) was the net result of decrease of ₹16.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹9.04 lakh by way of surrender due to (i) less expenditure on medical treatment and (ii) less expenditure than anticipated.

Reasons for final excess of ₹6.77 lakh at serial number (xvi) and (xvii) have not been intimated (August 2022).

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

(i)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(01) State Statistics Organisations			
	Sixth Schedule (Part II) Areas			
	O. 785.83			
	R. 74.56	860.39	863.83	(+)3.44
(ii)	(02) Centrally Assisted National			
	Sample Survey Scheme			
	Sixth Schedule (Part II) Areas			
	O. 91.50			
	R. 9.84	1,01.34	94.01	(-)7.33

Augmentation of provision by ₹84.40 lakh at serial number (i) and (ii) was the net result of increase of ₹138.00 lakh through re-appropriation due to requirement of fund for payment of salaries, outstanding transfer T.E & domestic T.E bill of officers and staff and decrease of ₹53.60 lakh by way of surrender due to (i) less expenditure on medical treatment, (ii) less expenditure than anticipated and (iii) non-receipt of proposal for purchase of new vehicle.

Reasons for final excess of ₹3.44 lakh at serial number (i) and final saving of ₹7.33 lakh at serial number (ii) have not been intimated (August 2022).

Grant No.41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(12) Training Unit (Core Scheme Plan)			
	General			
	O. 20.60			
	R. 2.39	22.99	22.99	...
(iv)	(18) National Sample Survey Division			
	Sixth Schedule (Part II) Areas			
	O. 41.45			
	R. 1.67	43.12	42.79	(-)0.33

Augmentation of provision by ₹4.06 lakh at serial number (iii) and (iv) was the net result of increase of ₹10.00 lakh through re-appropriation due to requirement of fund for payment of salaries, outstanding transfer T.E & domestic TE bills of the officers and staff and decrease of ₹5.94 lakh by way of surrender due to (i) less expenditure on medical treatment and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.33 lakh at serial number (iv) have not been intimated (August 2022).

Grant No.41-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.42
Housing, Other General Economic Services,
Capital Outlay on Housing
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
3475 Other General Economic Services				
Original	8,61,09			
Supplementary	...	8,61,09	7,68,12	(-)92,97
Amount surrendered during the year (31 st March 2022)				92,10
Capital:				
Major Head:				
4216 Capital Outlay on Housing				
Original	80,00			
Supplementary	...	80,00	75,00	(-)5,00
Amount surrendered during the year (31 st March 2022)				5,00

Grant No.42-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	244.92	229.63	(-)15.29
Sixth Schedule (Part II) Areas	616.17	538.49	(-)77.68
Total Voted	861.09	768.12	(-)92.97
Capital:			
General	80.00	75.00	(-)5.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	80.00	75.00	(-)5.00

Revenue:

2. Against the available saving of ₹92.97 lakh, only ₹92.10 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 lakh)
(i)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(02) Enforcement			
	Sixth Schedule (Part II) Areas			
	O. 188.69			
	R. (-)41.55	147.14	147.31	(+)0.17

Withdrawal of provision by ₹41.55 lakh was the net result of increase of ₹1.30 lakh through re-appropriation due to requirement of fund for payment of wages to the Data Entry Operator and sweeper of the office of the Inspector of Legal Metrology, Baghmara, South Garo Hills District for the financial year 2021-22 and decrease of ₹42.85 lakh by way of surrender due to (i) Non-filling up of vacant post and non-release of DA, (ii) Economic measures adopted by Government, (iii) Non-submission of medical bill by staff and (iv) Non-performance of tour due to pandemic.

Reasons for final excess of ₹0.17 lakh have not been intimated (August 2022).

(ii)	General			
	O. 38.08			
	R. (-)0.26	37.82	37.80	(-)0.02

Withdrawal of provision by ₹0.26 lakh was the net result of increase of ₹2.95 lakh through re-appropriation due to requirement of fund for meeting the various expenditures of the office for the financial year 2021-22 and decrease of ₹3.21 lakh by way of surrender due (i) Non-release of arrear DA, (ii) Economic measures adopted by Government, (iii) Non-submission of medical bills by staff and (iv) Non-performance of tour due to pandemic.

Reasons for final saving of ₹0.02 lakh have not been intimated (August 2022).

(iii)	(03) Publicity for Metric System of Weights and Measures			
	General			
	O. 46.40			
	R. (-)12.25	34.15	34.15	...

Withdrawal of provision by ₹12.25 lakh was the net result of decrease of ₹5.79 lakh through re-appropriation and further decrease of ₹6.46 lakh by way of surrender due to (i) Non-filling up of the vacant post and (ii) Economy measures adopted by Government.

Grant No.42-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(07) Office of the Assistant Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District Sixth Schedule (Part II) Areas			
	O. 49.21			
	R. (-)1.93	47.28	47.11	(-)0.17

Surrender of provision by ₹1.93 lakh was due to (i) non-release of DA, (ii) non-submission of medical bills by staff and (iii) economy measures adopted by Government.

Reasons for final saving of ₹0.17 lakh have not been intimated (August 2022).

(v)	(08) Office of the Assistant Controller of Legal Metrology, Western Zone, Tura, West Garo Hills District Sixth Schedule (Part II) Areas			
	O. 52.94			
	R. (-)10.72	42.22	42.32	(+)0.10

Withdrawal of provision by ₹10.72 lakh was the net result of decrease of ₹1.94 lakh through re-appropriation and decrease of ₹8.78 lakh by way of surrender due to (i) non-release of DA and non-filling up of vacant post, (ii) non-submission of medical bills by staff and (iii) economy measures adopted by Government.

Reasons for final excess of ₹0.10 lakh have not been intimated (August 2022).

(vi)	(10) Office of the Inspector of Legal Metrology, Nongstoin West Khasi Hills District Sixth Schedule (Part II) Areas			
	O. 34.83			
	R. (-)0.50	34.33	34.64	(+)0.31

Surrender of provision by ₹0.50 lakh was due to non-submission of medical bills by staff.

Reasons for final excess of ₹0.31 lakh have not been intimated (August 2022).

Grant No.42-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(11) Office of the Inspector of Legal Metrology, Nongpoh, Ri Bhoi District			
	Sixth Schedule (Part II) Areas			
	O. 37.27			
	R. (-)4.31	32.96	32.96	...
(viii)	(12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District			
	Sixth Schedule (Part II) Areas			
	O. 26.89			
	R. (-)5.93	20.96	20.96	...
(ix)	(13) Office of the Inspector of Legal Metrology, Tura, West Garo Hills District			
	Sixth Schedule (Part II) Areas			
	O. 39.12			
	R. (-)3.22	35.90	35.30	(-)0.60
(x)	(14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District			
	Sixth Schedule (Part II) Areas			
	O. 37.58			
	R. (-)5.06	32.52	32.40	(-)0.12

Surrender of provision by ₹10.24 lakh at serial number (vii) and (viii) was due to (i) non-release of DA and Arrear DA by Government and vacant post, (ii) non-submission of medical bills by staff, (iii) non- performance of tour due to pandemic and (iv) economy measures adopted by Government.

Surrender of provision by ₹8.28 lakh at serial number (ix) and (x) was due to (i) non-release of Arrear DA by Government and vacant post, (ii) non-submission of medical bills by staff and (iii) economy measures adopted by Government.

Reasons for final saving of ₹0.72 lakh have not been intimated (August 2022).

Grant No.42-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	3475 Other General Economic Services			
	800 Other Expenditure			
	(01) Repairs and Maintenance of Departmental Non-residential Building			
	Sixth Schedule (Part II) Areas			
	O. 26.00			
	R. (-)4.06	21.94	21.94	...

Withdrawal of provision by ₹4.06 lakh was the net result of decrease of ₹1.57 lakh through re-appropriation and decrease of ₹2.49 lakh by way of surrender due to economy measures adopted by Government.

(xii)	(02) Repair of Laboratory cum Office Building			
	Sixth Schedule (Part II) Areas			
	O. 35.00			
	R. (-)0.11	34.89	34.89	...

Surrender of provision by ₹0.11 lakh was due to economy measures adopted by Government.

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

(i)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(01) Administrative Organisation General			
	O. 155.66			
	R. 0.82	156.48	156.11	(-)0.37

Augmentation of provision by ₹0.82 lakh was the net result of increase of ₹2.84 lakh through re-appropriation due to requirement of fund for payment of pay and allowances and also the arrear revised pay of the officers and staff of the office of the Controller of Legal Metrology, Meghalaya, Shillong for the financial year 2021-22 and decrease of ₹2.02 lakh by way of surrender due to (i) economy measures adopted by Government, (ii) non-submission of medical bills by staff and (iii) non-performance of tour due to pandemic.

Reasons for final saving of ₹0.37 lakh have not been intimated (August 2022).

Grant No.42-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3475 Other General Economic Services			
	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. 57.31			
	R. 0.22	57.53	57.35	(-)0.18

Augmentation of provision by ₹0.22 lakh was the net result of increase of ₹1.95 lakh through re-appropriation due to requirement of fund for payment of salaries and arrear revised pay of the officers and staff of the office and decrease of ₹1.73 lakh by way of surrender due (i) non-release of DA, (ii) non-submission of medical bills by staff and (iii) non-performance of tour due to pandemic.

Reasons for final saving of ₹0.18 lakh have not been intimated (August 2022).

(iii)	(15) Office of the Inspector of Legal Metrology, Baghmara, South Garo Hills District			
	Sixth Schedule (Part II) Areas			
	O. 30.12			
	R. 0.07	30.19	30.20	(+)0.01

Augmentation of provision by ₹0.07 lakh was the net result of increase of ₹0.28lakh through re-appropriation due to requirement of fund for payment of wages to the Data Entry Operator and Sweeper of the office of the Inspector of Legal Metrology, Baghmara, South Garo Hills District for the financial year 2021-22 and further decrease of ₹0.21 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹0.01 lakh have not been intimated (August 2022).

Capital:

5. Overall saving of ₹5.00 lakh was surrendered during the year.

Grant No.42-Contd.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(i)	4216 Capital Outlay on Housing			
	80 <i>General</i>			
	101 Building Planning and Research			
	(01) Construction of Research and Development centre-cum- Working Standard Laboratory			
	General			
	O. 80.00			
	R. (-)5.00	75.00	75.00	...

Surrender of provision by ₹5.00 lakh was due to non-submission of proposal by PWD (Building) Department.

Grant No.42-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.43
Housing, Crop Husbandry, Agricultural Research and Education,
Other Agricultural Programmes,
Capital Outlay on Housing, Capital Outlay Crop Husbandry,
Investments in Agricultural Financial Institutions
(All Voted)

	Total	Actual	Excess(+)
	grant	expenditure	Savings(-)
			(₹ in thousand)
Revenue:			
Major Heads:			
2216 Housing			
2401 Crop Husbandry			
2415 Agricultural Research and Education			
2435 Other Agricultural Programmes			
Original	3,76,16,13		
Supplementary	1,34,74	3,77,50,87	2,52,78,82 (-)1,24,72,05
Amount surrendered during the year (31 st March 2022)			72,86,81
Capital:			
Major Heads:			
4216 Capital Outlay on Housing			
4401 Capital Outlay on Crop Husbandry			
4416 Investments in Agricultural Financial Institutions			
Original	5,60,00		
Supplementary	...	5,60,00	3,25,92 (-)2,34,08
Amount surrendered during the year (31 st March 2022)			1,78,80

Grant No.43-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	22,619.73	12,542.23	(-)10,077.50
Sixth Schedule (Part II) Areas	15,131.14	12,736.59	(-)2,394.55
Total Voted	37,750.87	25,278.82	(-)12,472.05
Capital:			
General	524.48	325.92	(-)1,98.56
Sixth Schedule (Part II) Areas	35.52	...	(-)35.52
Total Voted	560.00	325.92	(-)2,34.08

Revenue:

2. Against the available saving of ₹12,472.05 lakh, only ₹7,286.81 lakh was surrendered during the year.

3. Since the actual expenditure of ₹25,278.82 lakh did not come up even to the original provision of ₹37,616.13 lakh, supplementary provision of ₹134.74 lakh obtained during the year proved unnecessary.

4. This is the fourteenth year in succession on which the grant closed with saving, ranging from 16.18 *per cent* to 53.95 *per cent* indicating over estimation which could have been utilized in other needy department for productive schemes.

Grant No.43-Contd.

5. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2216 Housing			
	07 Other Housing			
	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule (Part II) Areas			
	O. 135.00			
	R. (-)107.11	27.89	65.23	(+)37.34

Withdrawal of provision by ₹107.11 lakh was the net result of decrease of ₹21.38 lakh through re-appropriation and further decrease of ₹85.73 lakh by way of surrender due to non-submission of the scheme.

Reasons for final excess of ₹37.34 lakh have not been intimated (August 2022).

(ii)	General			
	O. 39.76			
	R. (-)16.41	23.35	...	(-)23.35

Surrender of provision by ₹16.41 lakh was due to non-submission of the scheme.

Reasons for final saving of ₹23.35 lakh have not been intimated (August 2022).

(iii)	2401 Crop Husbandry			
	001 Direction and Administration			
	(01) Directorate of Agriculture			
	General			
	O. 761.24			
	R. (-)96.65	664.59	596.67	(-)67.92

Withdrawal of provision by ₹96.65 lakh was the net result of decrease of ₹81.65 lakh through re-appropriation and further decrease of ₹15.00 lakh by way of surrender due to less submission of the scheme.

Reasons for final saving of ₹67.92 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2401 Crop Husbandry			
	001 Direction and Administration			
	(03) Directorate of Horticulture			
	General			
	O. 3,28.00			
	R. 28.53	3,56.53	3,13.35	(-43.18)

Augmentation of provision by ₹28.53 lakh was the net result of increase of ₹29.43 lakh due to requirement of fund for meeting the expenditure on (i) medical treatment and (ii) wages and further decrease of ₹0.90 lakh by way of surrender due to non-submission of proposal.

Reasons for final saving of ₹43.18 lakh have not been intimated (August 2022).

(v)	(04) District Offices (Horticulture)			
	Sixth Schedule (Part II) Areas			
	O. 1,231.30			
	R. (-)7.56	1,223.74	1,044.61	(-179.13)

Withdrawal of provision by ₹7.56 lakh was the net result of decrease of ₹1.37 lakh through re-appropriation and further decrease of ₹6.19 lakh by way of surrender due to non-submission of the scheme.

Reasons for final saving of ₹179.13 lakh have not been intimated (August 2022).

(vi)	(07) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (Agri.)			
	General			
	O. 45.00			
	R. (-)6.34	38.66	31.01	(-7.65)

Withdrawal of provision by ₹6.34 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹7.65 lakh have not been intimated (August 2022).

(vii)	Sixth Schedule (Part II) Areas			
	O. 16.00			
	R. 6.34	22.34	14.32	(-8.02)

Augmentation of provision by ₹6.34 lakh through re-appropriation was due to requirement of fund for meeting the office expenses.

Reasons for final saving of ₹8.02 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2401 Crop Husbandry			
	001 Direction and Administration			
	(08) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (Hort.)			
	General			
	O. 13.25	13.25	7.56	(-)5.69

Reasons for final saving of ₹5.69 lakh have not been intimated (August 2022).

(ix)	103 Seeds			
	(02) Seeds Farms			
	Sixth Schedule (Part II) Areas			
	O. 433.31			
	R. (-)71.24	362.07	306.80	(-)55.27

Withdrawal of provision by ₹71.24 lakh was the net result of decrease of ₹43.71 lakh through re-appropriation and further decrease of ₹27.53 lakh by way of surrender due to less sanction by the Government.

Reasons for final saving of ₹55.27 lakh have not been intimated (August 2022).

(x)	(03) Scheme for Intensive Agriculture in Selected Areas			
	Sixth Schedule (Part II) Areas			
	O. 161.60			
	R. 19.06	180.66	151.01	(-)29.65

Augmentation of provision by ₹19.06 lakh through re-appropriation was due to requirement of fund for payment of salaries and wages.

Reasons for final saving of ₹29.65 lakh have not been intimated (August 2022).

(xi)	(05) Seed Production and Multiplication			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to non-submission of the scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2401 Crop Husbandry			
	104 Agricultural Farms			
	(01) Upper Shillong Farm			
	Sixth Schedule (Part II) Areas			
	O. 83.60			
	R. 2.27	85.87	47.49	(-)38.38

Augmentation of provision by ₹2.27 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment.

Reasons for final saving of ₹38.88 lakh have not been intimated (August 2022).

(xiii)	105 Manures and Fertilisers			
	(02) Fertiliser Distribution			
	(including Transport Subsidy)			
	Scheme other than Bonemeal			
	General			
	O. 47.05			
	R. (-)20.75	26.30	39.08	(+)12.78

Withdrawal of provision by ₹20.75 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹12.78 lakh have not been intimated (August 2022).

(xiv)	107 Plant Protection			
	(01) Plant Protection for Epidemic			
	Control Measures Including Sale of			
	Pesticides <i>etc.</i> at Subsidised Rates			
	Sixth Schedule (Part II) Areas			
	O. 196.58			
	R. 17.96	214.54	161.21	(-)53.33

Augmentation of provision by ₹17.96 lakh through re-appropriation was due to requirement of fund for payment of salaries and wages.

Reasons for final saving of ₹53.33 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	2401 Crop Husbandry			
	107 Plant Protection			
	(05) Plant Protection including IPM (Agriculture)			
	Sixth Schedule (Part II) Areas			
	O. 120.00			
	R. (-)76.30	43.70	43.70	...

Surrender of provision by ₹76.30 lakh was due to less sanction of the scheme.

(xvi)	108 Commercial Crops			
	(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-			
	Sixth Schedule (Part II) Areas			
	O. 11.25	11.25	5.78	(-)5.47

Reasons for final saving of ₹5.47 lakh have not been intimated (August 2022).

(xvii)	(03) Potato Development including Sale of Seeds at Subsidised Rate			
	Sixth Schedule (Part II) Areas			
	O. 378.97			
	R. (-)100.33	278.64	240.34	(-)38.30

Withdrawal of provision by ₹100.33 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹38.30 lakh have not been intimated (August 2022).

(xviii)	General			
	O. 34.00	34.00	24.95	(-)9.05
(xix)	(06) Experimental Tea Plantation			
	Sixth Schedule (Part II) Areas			
	O. 127.55	127.55	121.08	(-)6.47

Reasons for final saving of ₹15.52 lakh at serial number (xviii) and (xix) have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	2401 Crop Husbandry			
	108 Commercial Crops			
	(06) Experimental Tea Plantation			
	General			
	O. 35.35			
	R. 0.33	35.68	29.02	(-)6.66

Augmentation of provision by ₹0.33 lakh through re-appropriation was due to requirement of fund for payment of wages.

Reasons for final saving of ₹6.66 lakh have not been intimated (August 2022).

(xxi)	(09) Regional Centre for Training and Production of Mushroom			
	General			
	O. 89.80	89.80	54.66	(-)35.14

Reasons for final saving of ₹35.14 lakh have not been intimated (August 2022).

(xxii)	(24) Regional Centre for Training and Production of Mushroom			
	Sixth Schedule (Part II) Areas			
	O. 47.74			
	R. (-)10.97	36.77	37.60	(+)0.83

Withdrawal of provision by ₹10.97 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹0.83 lakh have not been intimated (August 2022).

(xxiii)	(45) Maize Development Through Cluster Approach			
	Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire provision of ₹100.00 lakh was the net result of decrease of ₹89.84 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹10.16 lakh by way of surrender due to non-submission of the scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	2401 Crop Husbandry			
	108 Commercial Crops			
	(61) State Rice Mission			
	Sixth Schedule (Part II) Areas			
	O. 332.00			
	R. (-)6.00	326.00	326.00	...

Surrender of provision by ₹6.00 lakh was due to less sanctioned of the scheme.

(xxv)	(66) Sub Mission on Agro Forestry			
	General			
	O. 22.00			
	R. (-)22.00	...	...	...

Withdrawal of entire provision of ₹22.00 lakh through re-appropriation was due to non-requirement of fund.

(xxvi)	(70) National Mission for Sustainable Agriculture (NMSA)			
	General			
	O. 85.50			
	R. (-)85.50	...	...	...

Surrender of entire provision of ₹85.50 lakh was due to non-received of Administration approval of fund from Government of India.

(xxvii)	109 Extension and Farmer's Training			
	(02) Agricultural Information Units and e-Governance (Agri)			
	Sixth Schedule (Part II) Areas			
	O. 82.30			
	R. (-)38.96	43.34	34.02	(-)9.32

Withdrawal of provision by ₹38.96 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹9.32 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(03) Farmer's Training Centre			
	Sixth Schedule (Part II) Areas			
	O. 504.30			
	R. (-)112.00	392.30	314.12	(-)78.18

Surrender of provision by ₹112.00 lakh was due to less submission of the scheme.

Reasons for final saving of ₹78.18 lakh have not been intimated (August 2022).

(xxix)	(04) Demonstration in Cultivator's Field			
	Sixth Schedule (Part II) Areas			
	O. 135.30			
	R. (-)28.28	107.02	94.72	(-)12.30

Withdrawal of provision by ₹28.28 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹12.30 lakh have not been intimated (August 2022).

(xxx)	(07) Agriculture Information Units (Hort)			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. (-)13.50	6.50	6.50	...

Withdrawal of provision by ₹13.50 lakh through re-appropriation was due to less requirement of fund.

(xxxii)	(24) Support to State Extension			
	Programmes for Extension Reforms			
	General			
	O. 77.00			
	R. (-)43.37	33.63	33.63	...
(xxxii)	(46) Integrated Agriculture Training Centre			
	General			
	O. 76.00			
	R. (-)48.31	27.69	27.69	...

Surrender of provision by ₹91.68 lakh at serial number (xxxii) and (xxxii) was due to (i) less sanctioned of the scheme and (ii) less submission of the scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiii)	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	(01) Land Use Survey			
	Sixth Schedule (Part II) Areas			
	O. 249.47			
	R. (-)27.60	221.87	140.69	(-)81.18

Withdrawal of provision by ₹27.60 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹81.18 lakh have not been intimated (August 2022).

(xxxiv)	General			
	O. 84.25			
	R. (-)26.87	57.38	40.83	(-)16.55
(xxxv)	(02) Agricultural Census			
	General			
	O. 90.25			
	R. (-)21.69	68.56	54.23	(-)14.33

Withdrawal of provision by ₹48.56 lakh at serial number (xxxiv) and (xxxv) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹30.88 lakh at serial number (xxxiv) and (xxxv) have not been intimated (August 2022).

(xxxvi)	113 Agricultural Engineering			
	(02) Agricultural Engineering (Mechanical)			
	General			
	O. 299.48			
	R. (-)179.45	120.03	95.55	(-)24.48

Withdrawal of provision by ₹179.45 lakh was the net result of decrease of ₹149.67 lakh through re-appropriation due to less requirement of fund and further decrease of ₹29.78 lakh by way of surrender due to less submission of the scheme.

Reasons for final saving of ₹24.48 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvii)	2401 Crop Husbandry			
	113 Agricultural Engineering			
	(02) Agricultural Engineering (Mechanical)			
	Sixth Schedule (Part II) Areas			
	O. 845.00			
	R. 127.74	972.74	732.23	(-)240.51

Augmentation of provision by ₹127.74 was the net result of increase of ₹135.94 lakh through re-appropriation due to requirement of fund for meeting the expenditure on (i) minor works and (ii) wages and decrease of ₹8.20 lakh by way of surrender due to less sanctioned of the scheme.

Reasons for final saving of ₹240.51 lakh have not been intimated (August 2022).

(xxxviii)	(03) Agricultural Engineering (Workshop)			
	Sixth Schedule (Part II) Areas			
	O. 86.48			
	R. (-)22.61	63.87	67.11	(+)3.24

Withdrawal of provision by ₹22.61 lakh was the net result of increase of ₹0.35 lakh through re-appropriation due to requirement of fund for meeting the expenditure on minor works and decrease of ₹22.96 lakh by way of surrender due to less sanctioned of the scheme.

Reasons for final excess of ₹3.24 lakh have not been intimated (August 2022).

(xxxix)	General			
	O. 13.52			
	R. (-)5.77	7.75	8.10	(+)0.35

Withdrawal of provision by ₹5.77 lakh was the net result of decrease of ₹0.35 lakh through re-appropriation due to less requirement of fund and further decrease of ₹5.42 lakh by way of surrender due to less submission of the scheme.

Reasons for final excess of ₹0.35 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xl)	2401 Crop Husbandry			
	113 Agricultural Engineering			
	(04) Land Reclamation			
	Scheme (Including Subsidy on Hire			
	Sixth Schedule (Part II) Areas			
	O. 727.25			
	R. (-)98.52	628.73	502.33	(-)126.40

Withdrawal of provision by ₹98.52 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹126.40 lakh have not been intimated (August 2022).

(xli)	(22) Supply of Agri. Machineries			
	General			
	O. 300.00			
	R. (-)158.00	142.00	142.00	...

Withdrawal of provision by ₹158.00 lakh was the net result of decrease of ₹90.00 lakh through re-appropriation and further decrease of ₹68.00 lakh by way of surrender due to less submission of the scheme.

(xlii)	115 Scheme of Small/Marginal			
	Farmers and Agricultural Labour			
	(05) Interest Subvention Scheme under			
	Kisan Credit Card (KCC)			
	General			
	O. 431.00			
	R. (-)191.96	239.04	239.04	...

Surrender of provision by ₹191.96 was due to less submission of the scheme.

(xliii)	119 Horticulture and Vegetable Crops			
	(01) Vegetable Development Including			
	Sale of Vegetable at Subsidised Rates			
	Sixth Schedule (Part II) Areas			
	O. 77.50	77.50	43.33	(-)34.17

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xliv)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(02) Shillong Fruit Garden			
	Sixth Schedule (Part II) Areas			
	O. 50.80	50.80	33.67	(-17.13)

Reasons for final saving of ₹51.30 lakh at serial number (xliii) and xliv) have not been intimated (August 2022).

(xlv)	(03) Development in Horticulture Including Sale of Fruit <i>etc.</i> ,at Subsidised Rates Sixth Schedule (Part II) Areas			
	O. 880.15			
	R. (-)77.27	802.88	627.65	(-175.23)

Withdrawal of provision by ₹77.27 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹175.23 lakh have not been intimated (August 2022).

(xlvi)	General			
	O. 102.20			
	R. 1.27	103.47	74.59	(-28.88)

Augmentation of provision by ₹1.27 lakh through re-appropriation was due to requirement of fund for payment of wages.

Reasons for final saving of ₹28.88 lakh have not been intimated (August 2022).

(xlvii)	(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission for North East and Himalayan States (HMNEH)			
	General			
	O. 254.00			
	R. (-)160.14	93.86	94.19	(+)0.33

Surrender of provision by ₹160.14 lakh was due to less release of fund from Government of India.

Reasons for final excess of ₹0.33 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlviii)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(10) Horticulture Mission for Strengthening Development Schemes			
	General			
	O. 362.15			
	R. (-)362.15	...	...	...

Withdrawal of entire provision of ₹362.15 lakh through re-appropriation was due to non-requirement of fund.

(xlix)	(23) Establishment of Directorate of Horticulture Sixth Schedule (Part II) Areas			
	O. 101.00			
	R. (-)9.55	91.45	44.10	(-)47.35

Withdrawal of provision by ₹9.55 lakh was the net result of decrease of ₹9.33 lakh through re-appropriation and further decrease of ₹0.22 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹47.35 lakh have not been intimated (August 2022).

(l)	195 Assistance to Farming Cooperation			
	(02) Corpus Fund on Crop Insurance (RKBY)			
	General			
	O. 30.00			
	R. (-)23.55	6.45	6.45	...

Surrender of provision by ₹23.55 lakh was due to less submission of the scheme.

(li)	(04) Assistance to KVK			
	General			
	O. 24.00			
	R. (-)24.00	...	...	...

Surrender of entire provision of ₹24.00 lakh was due to non-submission of the scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lii)	2401 Crop Husbandry			
	800 Other Expenditure			
	(40) Under Article 275 (i)			
	General			
	O. 200.00			
	R. (-)193.29	6.71	...	(-)6.71

Withdrawal of provision by ₹193.29 lakh was the net result of decrease of ₹114.81 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹78.48 lakh by way of surrender due to non-submission of the scheme.

Reasons for non-utilisation of the remaining provision of ₹6.71 lakh have not been intimated (August 2022).

(liii)	(41) Maintenance to Department Non-residential Building (Hort)			
	General			
	O. 110.00			
	R. (-)74.32	35.68	34.28	(-)1.40

Surrender of provision by ₹74.32 lakh was due to non-submission of proposal.

Reasons for final saving of ₹1.40 lakh have not been intimated (August 2022).

(liv)	(42) Special Central Assistance to Tribal Sub Scheme			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...

Withdrawal of entire provision of ₹200.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lv)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(31) Paramparagat Krishi Vikas Yojana (Agri)			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...

Surrender of entire provision of ₹15.00 lakh was due to non-receive of fund from Government of India.

(lvi)	108 Commercial Crops			
	(66) Sub Mission on Agro Forestry			
	General			
	O. 198.00			
	R. (-)198.00	...	...	...

Withdrawal of entire provision of ₹198.00 lakh through re-appropriation was due to non-requirement of fund.

(lvii)	(70) National Mission for Sustainable Agriculture (NMSA)			
	General			
	O. 776.00			
	R. (-)776.00	...	...	...

Surrender of entire provision of ₹776.00 lakh was due to non-receipt of Administrative approval of fund from Government of India.

(lviii)	109 Extension and Farmer's Training			
	(47) National Mission on Agricultural Extension and Trg. (NMAET)			
	General			
	O. 1,334.00			
	R. (-)542.99	791.01	638.01	(-153.00)

Surrender of provision by ₹542.99 lakh was due to non-receipt of Administrative approval of fund from Government of India.

Reasons for final saving of ₹153.00 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lix)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission for North East and Himalayan States (HMNEH)			
	General			
	O. 2,285.00			
	R. (-)1,437.28	847.72	847.71	0.01

Surrender of provision by ₹1,437.28 lakh was due to less released of fund.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2022).

	Central Sector Schemes			
(lx)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(33) Mission Organic Value Chain Development for NER			
	General			
	O. 2,000.00			
	R. (-)1,630.00	370.00	370.00	...

Withdrawal of provision by ₹1,630.00 lakh through re-appropriation was due to less requirement of fund.

(lxi)	111 Agricultural Economics and Statistics			
	(02) Agricultural Census			
	General			
	O. 1,850.00			
	R. (-)1,841.50	8.50	...	(-)8.50

Withdrawal of provision by ₹1,841.50 lakh was the net result of decrease of ₹1,550.00 lakh through re-appropriation and further decrease of ₹291.50 lakh by way of surrender due to less receipt of fund from Government of India.

Reasons for non-utilisation of the remaining provision of ₹8.50 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(lxii)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(49) Project under Ministry of Tribal Affairs (MoTA)			
	General			
	O. 1,000.00			
	R. 47.27	1,047.27	545.51	(-501.76)

Augmentation of provision by ₹47.27 lakh was the net result of increase of ₹53.71 lakh through re-appropriation due to requirement of fund for meeting the expenditure of (i) office expenses (ii) other Administrative expenses, (iii) supplies & materials and (iv) major works and further decrease of ₹6.44 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹501.76 lakh have not been intimated (August 2022).

(lxiii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	001 Direction and Administration			
	(01) Directorate of Research, Training and Technology Induction (RTTI)			
	General			
	O. 73.80			
	R. 10.00	83.80	30.00	(-53.80)

Augmentation of provision by ₹10.00 lakh through re-appropriation was due to requirement of fund for purchasing of vehicle for the Headquarter.

Reasons for final saving of ₹53.80 lakh have not been intimated (August 2022).

(lxiv)	004 Research			
	(04) Agricultural Research Stations and Laboratories			
	Sixth Schedule (Part II) Areas			
	O. 566.95			
	R. (-)67.47	499.48	427.46	(-72.02)

Withdrawal of provision by ₹67.47 lakh was the net result of increase of ₹68.00 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹135.47 lakh by way of surrender due to less submission of the scheme.

Reasons for final saving of ₹72.02 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxv)	2415 Agricultural Research and Education			
	<i>01 Crop Husbandry</i>			
	004 Research			
	(13) Soil Testing Lab			
	Sixth Schedule (Part II) Areas			
	O. 171.50			
	R. (-)88.74	82.76	70.80	(-)11.96

Surrender of provision by ₹88.74 lakh was due to less submission of the scheme.

Reasons for final saving of ₹11.96 lakh have not been intimated (August 2022).

(lxvi)	(13) Soil Testing Lab			
	General			
	O. 57.25			
	R. 1.26	58.51	48.48	(-)10.03

Augmentation of provision by ₹1.26 lakh through re-appropriation was due to requirement of fund for payment of wages.

Reasons for final saving of ₹10.03 lakh have not been intimated (August 2022).

(lxvii)	(14) State Soil Survey Organisation			
	Sixth Schedule (Part II) Areas			
	O. 215.72			
	R. 7.91	223.63	161.36	(-)62.27

Augmentation of provision by ₹7.91 lakh was the net result of increase of ₹20.34 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹12.43 lakh by way of surrender due to less submission of the scheme.

Reasons for final saving of ₹62.27 lakh have not been intimated (August 2022).

(lxviii)	(15) Seed Testing Lab			
	General			
	O. 55.15			
	R. 23.88	79.03	47.85	(-)31.18

Augmentation of provision by ₹23.88 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on salaries and medical treatment.

Reasons for final saving of ₹31.18 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxix)	2415 Agricultural Research and Education			
	01 <i>Crop Husbandry</i>			
	277 Education			
	(01) Agricultural Studies			
	General			
	O. 64.00			
	R. (-)40.86	23.14	23.14	...

Surrender of provision by ₹40.86 lakh was due to less submission of the scheme.

(lxx)	2435 Other Agricultural Programmes			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(01) Agricultural Marketing Organisation			
	Including Transport Subsidy			
	Sixth Schedule (Part II) Areas			
	O. 493.44			
	R. 17.30	510.74	433.13	(-77.61)
(lxxi)	(02) Fruit Processing Centre			
	Sixth Schedule (Part II) Areas			
	O. 354.70			
	R. 31.00	385.70	323.71	(-61.99)

Augmentation of provision by ₹48.30 lakh at serial number (lxx) and (lxxi) through re-appropriation due to requirement of fund for meeting the expenditure on (i) salaries, (ii) wages and (iii) supplies & materials.

Reason for final saving of ₹139.60 lakh at serial number (lxx) and (lxxi) have not been intimated (August 2022).

(lxxii)	(07) Central Assistance for CSS (Hort)			
	General			
	O. 200.00	200.00	33.40	(-166.60)

Reason for final saving of ₹166.60 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxiii)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(10) Integrated Technology			
	Enabled Agri Management (ITEAM)			
	General			
	O. 1,000.00			
	R. (-)451.50	548.50	548.50	...

Withdrawal of provision by ₹451.50 Lakh was the net result of decrease of ₹395.13 lakh through re-appropriation and further decrease of ₹56.37 lakh by way of surrender due to less submission of the scheme.

(lxxiv)	(11) National Food Security Mission (NFSM)			
	General			
	O. 101.00			
	R. (-)83.69	17.31	19.00	(+)1.69

Withdrawal of provision by ₹83.69 lakh was the net result of decrease of ₹1.10 lakh through re-appropriation and further decrease of ₹82.59 lakh by way of surrender due to less submission of the scheme.

Reasons for final excess of ₹1.69 lakh have not been intimated (August 2022).

(lxxv)	(12) ACA under RKVY			
	General			
	O. 200.00			
	R. (-)153.89	46.11	...	(-)46.11

(lxxvi)	(16) Support for Marketing Logistics			
	General			
	O. 80.00			
	R. (-)3.83	76.17	76.17	...

Surrender of provision by ₹157.72 lakh at serial number (lxxv) and (lxxvi) was due to (i) less receipt of sanction and (ii) less submission of the scheme.

Reasons for final saving of ₹46.11 lakh at serial number (lxxv) have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxxvii)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(07) Central Assistance for CSS (Hort)			
	General			
	O. 2,500.00			
	R. (-)100.00	2,400.00	422.94	(-)1,977.06

Withdrawal of provision by ₹100.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹1,977.06 lakh have not been intimated (August 2022).

(lxxviii)	(08) ACA under RKVY			
	General			
	O. 2,000.00			
	R. (-)1,585.00	415.00	461.11	(+)46.11

Surrender of provision by ₹1,585.00 lakh was due to less receipt by Administrative approval of fund from Government of India

Reasons for final excess of ₹46.11 lakh have not been intimated (August 2022).

(lxxix)	(11) National Food Security Mission (NFSM)			
	General			
	O. 850.00			
	R. (-)683.17	166.83	171.03	(+)4.20

Withdrawal of provision by ₹683.17 lakh was the net result of increase of ₹1.10 lakh through re-appropriation due to requirement of fund for meeting the expenditure on Supplies & Materials and decrease of ₹684.27 lakh by way of surrender due to less receipt of Administrative approval of fund from Government of India.

Reasons for final excess of ₹4.20 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(lxxx)	2435 Other Agricultural Programmes			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(15) Central Assistance for Directorate of Food Processing			
	General			
	O. 500.00			
	R. (-)304.00	196.00	...	(-)196.00

Withdrawal of provision by ₹304.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹196.00 lakh have not been intimated (August 2022).

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

(i)	2401 Crop Husbandry			
	001 Direction and Administration			
	(02) District Offices			
	Sixth Schedule (Part II) Areas			
	O. 1,763.77			
	R. 644.99	2,408.76	2,126.91	(-)281.85

Augmentation of provision by ₹644.99 lakh was the net result of increase of ₹650.59 lakh through re-appropriation due to requirement of fund for payment of (i) Salaries, Rent, Rates & Taxes, (ii) Wages, (iii) Office Expenses, (iv) Minor Works and (v) Medical Treatment and decrease of ₹5.60 lakh by way of surrender due to less submission of the scheme.

Reasons for final saving of ₹281.85 lakh have not been intimated (August 2022).

(ii)	(12) Meghalaya Farmer's Commission			
	General			
	O. 125.00			
	R. 347.37	472.37	472.37	...

Augmentation of provision by ₹347.37 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on (i) Minor Works, (ii) Professional Services, (iii) Wages, (iv) Office Expenses, (v) Advertising & Publicity, (vi) Grants-in-aid (Salary & Non-Salary) and (vii) Other Charges.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(34) Production of Bio-Fertilizers			
	General			
	R. 30.64	30.64	24.93	(-5.71)

Augmentation of provision by ₹30.64 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on (i) Minor Works, (ii) Wages, (iii) Office Expenses, (iv) Supplies & Materials, (v) Other Administrative Services and (vi) Other Administrative Services.

Reasons for final saving of ₹5.71 lakh have not been intimated (August 2022).

(iv)	107 Plant Protection			
	(04) Bio- Control Laboratory and Pesticide Testing Lab			
	Sixth Schedule (Part II) Areas			
	O. 70.00			
	R. 21.00	91.00	89.02	(-1.98)

Augmentation of provision by ₹21.00 lakh was the net result of increase of ₹24.06 lakh through re-appropriation due to requirement of fund for meeting the expenditure on (i) Minor Works, (ii) Machinery & Equipment and further decrease of ₹3.06 lakh by way of surrender due to less sanctioned of the scheme.

Reasons for final saving of ₹1.98 lakh have not been intimated (August 2022).

(v)	(06) Plant Protection including IPM (Horticulture)			
	Sixth Schedule (Part II) Areas			
	O. 90.00			
	R. 28.28	1,18.28	1,18.27	(-0.01)

Augmentation of provision by ₹28.28 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on Machinery and Equipment.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2401 Crop Husbandry			
	108 Commercial Crops			
	(01) Development of Acre nuts and Betel Leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate			
	Sixth Schedule (Part II) Areas			
	O. 52.70			
	R. 19.75	72.45	55.17	(-17.28)

Augmentation of provision by ₹19.75 lakh through re-appropriation was due to requirement of fund for payment of Salaries.

Reasons for final saving of ₹17.28 lakh have not been intimated (August 2022).

(vii)	(22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Peper)			
	Sixth Schedule (Part II) Areas			
	O. 70.00			
	S. 134.74			
	R. 920.95	1,125.69	1,133.01	(+7.32)

Augmentation of provision by ₹920.95 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on (i) Minor Works, (ii) Supplies & Materials, (iii) Machinery & Equipment and (iv) Other Charges.

Reasons for final excess of ₹7.32 lakh have not been intimated (August 2022).

(viii)	(23) Tuber Crops Development (Potato/Tapioca/Colacacia)			
	Sixth Schedule (Part II) Areas			
	O. 160.80			
	R. 9.76	170.56	167.53	(-3.03)

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2401 Crop Husbandry			
	108 Commercial Crops			
	(24) Regional Centre for Training and Production of Mushroom			
	General			
	O. 67.26			
	R. 395.73	462.99	461.44	(-)1.55

Augmentation of provision by ₹405.49 lakh at serial number (viii) and (ix) through re-appropriation was due to requirement of fund for meeting the expenditure on (i) Minor Works, (ii) Machinery & equipment, (iii) Wages, (iv) Supplies & Materials and (v) Office Expenses.

Reasons for final saving of ₹4.58 lakh at serial number (viii) and (ix) have not been intimated (August 2022).

(x)	(51) Organic Manure Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. 93.15	193.15	193.15	...
(xi)	(57) Tea Development Scheme Sixth Schedule (Part II) Areas			
	O. 176.15			
	R. 1.96	178.11	180.26	(+)2.15

Augmentation of provision by ₹95.11 lakh at serial number (x) and (xi) through re-appropriation due to requirement of fund for meeting the expenditure on (i) Supplies & Materials, (ii) Office Expenses and (iii) Other Charges.

Reasons for final excess of ₹2.15 lakh at serial number (xi) have not been intimated (August 2022).

(xii)	109 Extension and Farmer's Training (02) Agricultural Information Units and e-Governance (Agri)			
	General			
	O. 116.19			
	R. 41.00	157.19	134.70	(-)22.49

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(07) Agril Information Units (Hort)			
	General			
	O. 10.00			
	R. 13.50	23.50	23.50	...

Augmentation of provision by ₹54.50 lakh at serial number (xii) and (xiii) through re-appropriation was due to requirement of fund for meeting the expenditure on (i) wages, (ii) supplies & materials, (iii) office expenses, (iv) minor works, (v) advertising & publicity and (vi) other administrative services.

Reasons for final saving of ₹22.49 lakh at serial number (xii) have not been intimated (August 2022).

(xiv)	(47) National Mission on Agricultural Extension and Trg. (NMAET)			
	General			
	O. 147.50			
	R. (-)66.02	81.48	234.48	(+)1,53.00

Surrender of provision by ₹66.02 lakh was due to (i) Non-submission of the scheme, (ii) less released of the scheme and (iii) less receipt of Administrative approval of fund from Government of India.

Reasons for final excess of ₹153.00 lakh have not been intimated (August 2022).

(xv)	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. 35.90	35.90	38.31	(+)2.41

Reasons for final excess of ₹2.41 lakh have not been intimated (August 2022).

(xvi)	(17) Development and Maintenance of Orchard-cum-Horticulture Nurseries			
	Sixth Schedule (Part II) Areas			
	O. 420.00			
	R. 16.84	436.84	428.88	(-)7.96

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (19) Fruits Development Sixth Schedule (Part II) Areas O. 115.00 R. 680.00	795.00	795.00	...
(xviii)	(23) Establishment of Directorate of Horticulture General O. 57.00 R. 7.37	64.37	58.84	(-)5.53
(xix)	(24) Floriculture Development Sixth Schedule (Part II) Areas O. 123.30 R. 1.50	124.80	124.26	(-)0.54

Augmentation of provision by ₹705.71 lakh at serial number (xvi) to (xix) through re-appropriation was due to requirement of fund for meeting the expenditure on (i) wages, (ii) supplies & materials, (iii) minor works, (iv) office expenses and (v) other charges.

Reasons for final saving of ₹14.03 lakh at serial number (xvi), (xviii) and (xix) have not been intimated (August 2022).

(xx)	(41) Maintenance of Horti-Hubs Sixth Schedule (Part II) Areas O. 260.00 R. 15.73	275.73	273.32	(-)2.41
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Augmentation of provision by ₹15.73 lakh was the net result of increase of ₹16.08 lakh through re-appropriation due to requirement of fund for meeting the expenditure on minor works and supplies & materials and decrease of ₹0.35 lakh by way of surrender due to non-submission of scheme.

Reasons for final saving of ₹2.41 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(xxi)	2401 Crop Husbandry			
	113 Agricultural Engineering			
	(24) Supply /Distribution of Power Tillers			
	General			
	R. 399.60	399.60	399.60	...

Augmentation of provision by ₹399.60 lakh through re-appropriation was due to requirement of fund for payment of subsidies.

(xxii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(01) Fruit Research Station			
	Sixth Schedule (Part II) Areas			
	O. 31.50			
	R. 6.13	37.63	35.95	(-1.68)
(xxiii)	(02) Research project on Rice (AICRIP)			
	General			
	O. 33.35			
	R. 158.00	191.35	159.96	(-31.39)

Augmentation of provision by ₹164.13 lakh at serial number (xxii) and (xxiii) through re-appropriation was due to requirement of fund for payment of salaries and wages.

Reasons for final saving of ₹33.07 lakh at serial number (xxii) and (xxiii) have not been intimated (August 2022).

(xxiv)	(14) State Soil Survey Organisation			
	General			
	O. 62.50			
	R. 0.98	63.48	111.84	(+48.36)

Augmentation of provision by ₹0.98 lakh through re-appropriation was due to requirement of fund for payment of wages.

Reasons for final excess of ₹48.36 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxv)	2415 Agricultural Research and Education			
	01 <i>Crop Husbandry</i>			
	277 Education			
	(04) Basic Agriculture Training Centre			
	General			
	O. 370.75			
	R. 65.69	436.44	390.10	(-46.34)

Augmentation of provision by ₹65.69 lakh was the net result of increase of ₹1,05.89 lakh through re-appropriation due to requirement of fund for meeting the expenditure on medical treatment and salaries and decrease of ₹40.20 lakh by way of surrender due to less sanctioned of the scheme.

Reasons for final saving of ₹46.34 lakh have not been intimated (August 2022).

(xxvi)	2435 Other Agricultural Programmes			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(01) Agricultural Marketing Organisation including Transport Subsidy			
	General			
	O. 172.50			
	R. (-)1.39	171.11	190.95	(+)19.84

Withdrawal of provision by ₹1.39 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹19.84 lakh have not been intimated (August 2022).

(xxvii)	(14) Directorate of Food Processing			
	General			
	O. 801.30			
	R. 469.43	1,270.73	1,155.72	(-)115.01

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)			
	General			
	O. 77.00			
	R. 89.67	166.67	166.67	...

Augmentation of provision by ₹559.10 lakh at serial number (xxvii) and (xxviii) through re-appropriation was due to requirement of fund for meeting expenditure on (i) minor works, (ii) supplies & materials and (iii) other Administrative services.

Reasons for final saving of ₹115.01 lakh at serial number (xxvii) have not been intimated (August 2022).

Centrally Sponsored Schemes				
(xxix)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)			
	General			
	O. 650.00			
	R. 854.73	1,504.73	1,500.00	(-)4.73

Augmentation of provision by ₹854.73 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on supplies & materials and minor works.

Reasons for final saving of ₹4.73 lakh have not been intimated (August 2022).

Capital:

7. Against the available saving of ₹234.08 lakh, only ₹178.80 lakh was surrendered during the year.

Grant No.43-Contd.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction and Maintenance of Departmental Residential Buildings			
	General			
	O. 1,64.48			
	R. (-)1,00.00	64.48	64.46	(-0.02)

Surrender of provision by ₹1,00.00 lakh was due to non-submission of the scheme.

Reasons for final saving of ₹0.02 lakh have not been intimated (August 2022).

(ii)	Sixth Schedule (Part II) Areas			
	O. 35.52	35.52	...	(-35.52)

Reasons for final saving of ₹35.52 lakh have not been intimated (August 2022).

(iii)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	(01) Construction of Administrative Buildings			
	General			
	O. 185.00			
	R. (-)120.54	64.46	44.72	(-19.74)

Withdrawal of provision by ₹120.54 lakh was the net result of decrease of ₹66.74 lakh through re-appropriation and further decrease of ₹53.80 lakh by way of surrender due to less sanctioned of the scheme.

Reasons for final saving of ₹19.74 lakh have not been intimated (August 2022).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	4416 Investments in Agricultural Financial Institutions			
	190 Investments in Public Sector and Other Undertakings			
	(01) Share Capital Contribution and Investments in Agricultural Institutions			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Surrender of entire provision of ₹25.00 lakh was due to non-submission of the scheme.

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

(i)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	(02) Construction of Administrative Buildings (Hort)			
	General			
	O. 150.00			
	R. 66.74	216.74	216.74	...

Augmentation of provision by ₹66.74 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on Major works.

Grant No.43 -Concl.**(1) Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31 st March 2022
1	A.D.A. (Rice) A.I.C.R.I.P. i/c State Bio-control Lab, Shillong	2401	6.51	2.46	4.05
2	District Agriculture Office, Resubelpara	2401	226.26	187.77	38.49
3.	Asstt. Agril. Engineer (Mech), Shillong	2401	5.25	5.24	0.01
5	Asstt. Agril. Engineer (Mech), Nongstoin	2401	253.08	184.89	68.19
6.	Asstt. Agril. Engineer (Mech), Williamnagar	2401	189.10	169.56	19.54
7.	Asstt. Agril. Engineer (Mech), Baghmara	2401	32.35	32.34	0.01
8.	Asstt. Agril. Engineer (Mech), Tura	2401	272.22	222.94	49.28
9.	Agril. Information Officer, Shillong	2401	131.45	115.73	15.72
10.	Research Officer, Shillong	2401	5.00	0.73	4.27
11.	District Training Officer, Shillong	2401	11.04	Nil	11.04

Grant No.44
Capital Outlay on Medium Irrigation,
Capital Outlay on Flood Control Projects
(All Voted-All Sixth Schedule)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Capital:				
Major Heads:				
4701	Capital Outlay on Medium Irrigation			
4711	Capital Outlay on Flood Control Projects			
Original	10,60,00			
Supplementary	...	10,60,00	1,95,19	(-)8,64,81
Amount surrendered during the year (31 st March 2022)				8,40,03

Notes and Comments:

1. Against the available saving of ₹864.81 lakh, only ₹840.03 lakh was surrender during the year.
2. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4701 Capital Outlay on Medium Irrigation			
	03 <i>Medium Irrigation-Commercial</i>			
	800 Other Expenditure			
	(01) Works			
	Sixth Schedule (Part II) Areas			
	O. 480.00			
	R. (-)480.00	...	...	...

Surrender of entire provision of ₹480.00 lakh was due to non-requirement of fund.

Grant No.44-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4711 Capital Outlay on Flood Control Projects			
	<i>01 Flood Control</i>			
	103 Civil Works			
	(01) Works			
	Sixth Schedule (Part II) Areas			
	O. 580.00			
	R. (-)360.03	219.97	195.18	(-)24.79

Surrender of provision by ₹360.03 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹24.79 lakh have not been intimated (August 2022).

Grant No.44-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.45
Housing, Soil and Water Conservation,
Agricultural Research and Education,
Capital Outlay on Soil and Water Conservation
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2402 Soil and Water Conservation				
2415 Agricultural Research and Education				
Original	1,94,03,23			
Supplementary	...	1,94,03,23	1,25,64,23	(-)68,39,00
Amount surrendered during the year (31 st March 2022)				68,27,62
Capital:				
Major Head:				
4402 Capital Outlay on Soil and Water Conservation				
Original	13,80,84			
Supplementary	...	13,80,84	5,40,16	(-)8,40,68
Amount surrendered during the year (31 st March 2022)				8,40,68

Grant No.45-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	6,383.81	3,996.01	(-)2,387.80
Sixth Schedule (Part II) Areas	13,019.42	8,568.23	(-)4,451.20
Total Voted	19,403.23	12,564.23	(-)6,839.00
Capital:			
General	813.00	172.80	(-)640.20
Sixth Schedule (Part II) Areas	567.84	367.36	(-)200.48
Total Voted	1,380.84	540.16	(-)840.68

Revenue:

2. Against the available saving of ₹6,839.00 lakh, only ₹6,827.62 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (Part II) Areas			
	O. 123.28			
	R. (-)98.00	25.28	26.01	(+)0.73

Surrender of provision by ₹98.00 lakh was due to non-sanction of scheme by the Government.

Reasons for final excess of ₹0.73 lakh have not been intimated (August 2022).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	General			
	O. 14.10			
	R. (-)9.53	4.57	4.57	...

Surrender of provision by ₹9.53 lakh was due to less sanction of scheme by the Government.

(iii)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(02) Divisional Soil Conservation			
	Offices			
	Sixth Schedule (Part II) Areas			
	O. 2,416.66			
	R. (-)475.82	1,940.84	1,978.13	(+)37.29

Withdrawal of provision by ₹475.82 lakh was the net result of increase of ₹2.01 lakh through re-appropriation due to requirement of fund for payment of wages including arrears and further decrease of ₹477.83 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹37.29 lakh have not been intimated (August 2022).

(iv)	(08) Cash Crop Division			
	Sixth Schedule (Part II) Areas			
	O. 1,033.55			
	R. 30.03	1,063.58	985.40	(-)78.18

Augmentation of provision by ₹30.03 lakh was the net result of increase of ₹43.00 lakh through re-appropriation due to requirement of fund for (i) payment of wages including arrear and (ii) Payment of office expense and further decrease of ₹12.97 lakh by way of surrender due to non-sanction of scheme by the Government.

Reasons for final saving of ₹78.18 lakh have not been intimated (August 2022).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(09) Watershed Management Division			
	Sixth Schedule (Part II) Areas			
	O. 614.88			
	R. (-)61.83	553.05	548.87	(-)4.18

Withdrawal of provision by ₹61.83 lakh was the net result of increase of ₹5.20 lakh through re-appropriation due to requirement of fund for payment of wages including arrears and decrease of ₹67.03 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹4.18 lakh have not been intimated (August 2022).

(vi)	(12) Payment due Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 16.62			
	R. (-)3.15	13.47	13.13	(-)0.34

Surrender of provision by ₹3.15 lakh was due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.34 lakh have not been intimated (August 2022).

(vii)	102 Soil Conservation			
	(04) Erosion Control Works			
	Sixth Schedule (Part II) Areas			
	O. 119.43			
	R. (-)69.05	50.38	8.93	(-)41.45

Withdrawal of provision by ₹69.05 lakh was the net result of decrease of ₹33.11 lakh through re-appropriation and decrease of ₹35.94 lakh by way of surrender due to (i) Non-requirement of fund and (ii) No scheme was sanctioned during the year.

Reasons for final saving of ₹41.45 lakh have not been intimated (August 2022).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(09) Cash Crop Development Works			
	Sixth Schedule (Part II) Areas			
	O. 480.00			
	R. (-)82.29	397.71	397.71	...

Surrender of provision by ₹82.29 lakh was due to less requirement of fund than anticipated.

(ix)	(10) Conservation Works in Urban Area			
	Sixth Schedule (Part II) Areas			
	O. 113.75			
	R. (-)108.09	5.66	3.21	(-)2.45

Withdrawal of provision by ₹108.09 lakh was the net result of decrease of ₹46.88 lakh through re-appropriation and decrease of ₹61.21 lakh by way of surrender due to (i) Non-requirement of fund and (ii) Non-sanction of scheme by the Government.

Reasons for final saving of ₹2.45 lakh have not been intimated (August 2022).

(x)	(14) Integrated Watershed			
	Management Programme			
	General			
	O. 250.00			
	R. (-)154.22	95.78	95.78	...

Surrender of provision by ₹154.22 lakh was due to less fund sanctioned by the Government.

(xi)	(19) Jhum Control Schemes			
	Sixth Schedule (Part II) Areas			
	O. 320.40			
	R. (-)38.32	282.08	289.95	(+)7.87

Withdrawal provision by ₹38.32 lakh was the net result of increase of ₹13.70 lakh through re-appropriation due to requirement of fund for payment of wages including arrears and decrease of ₹52.02 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹7.87 lakh have not been intimated (August 2022).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(23) Accelerated Irrigation Benefits Programme (AIBP)			
	General			
	O. 250.00			
	R. (-)250.00	...	...	...
(xiii)	(26) Small Multipurpose Reservoirs Sixth Schedule (Part II) Areas			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Surrender of entire provision of ₹1,250.00 lakh at serial number (xii) and (xiii) was due to (i) non-receipt of fund from the Government of India and (ii) No scheme was sanctioned during the year.

(xiv)	109 Extension and Training			
	(01) Conservation Training Institute			
	General			
	O. 195.53			
	R. (-)9.96	185.57	178.80	(-)6.77

Withdrawal of provision by ₹9.96 lakh was the net result of increase of ₹1.04 lakh through re-appropriation due to requirement of fund for payment of wages including arrears and decrease of ₹11.00 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹6.77 lakh have not been intimated (August 2022).

(xv)	(03) Extension Programmes and Information Services			
	General			
	O. 10.50			
	R. (-)0.52	9.98	10.05	(+)0.07

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2402 Soil and Water Conservation			
	800 Other Expenditure			
	(06) Commercial Crops Development Board			
	General			
	O. 57.50			
	R. (-)7.97	49.53	49.53	...

Surrender of provision by ₹8.49 lakh at serial number (xv) and (xvi) was due to (i) less requirement of fund than anticipated and (ii) less sanction of fund by the Government.

Reasons for final excess of ₹0.07 lakh at serial number (xv) have not been intimated (August 2022).

Centrally Sponsored Schemes				
(xvii)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(14) Integrated Watershed Management Programme			
	General			
	O. 2,500.00			
	R. (-)1,638.01	861.99	861.99	...

Withdrawal of provision by ₹1,638.01 lakh was the net result of decrease of ₹857.41 lakh through re-appropriation and further decrease of ₹780.60 lakh by way of surrender due to (i) less sanction of fund by the Government and (ii) no fund was sanctioned by the Government.

(xviii)	(23) Accelerated Irrigation Benefits Programme (AIBP)			
	General			
	O. 2,500.00			
	R. (-)1,490.74	1,009.26	715.45	(-)293.81

Withdrawal of provision by ₹1,490.74 lakh was the net result of decrease of ₹428.01 lakh through re-appropriation and further decrease of ₹1,062.73 lakh by way of surrender due to less sanction of scheme by the Government.

Reasons for final saving of ₹293.81 lakh have not been intimated (August 2022).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sector Schemes			
(xix)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(25) Cherrapunji Eco-Restoration			
	Sixth Schedule (Part II) Areas			
	O. 2,500.00			
	R. (-)2,500.00	...	...	...

Surrender of entire provision of ₹2,500.00 lakh was due to non-sanction of scheme by the Government of India.

(xx)	2415 Agricultural Research and Education			
	02 <i>Soil and Water Conservation</i>			
	004 Research			
	(01) Soil Conservation Research Centre			
	General			
	O. 105.72			
	R. (-)45.97	59.75	57.22	(-)2.53

Withdrawal of provision by ₹45.97 lakh was the net result of increase of ₹1.54 lakh through re-appropriation due to requirement of fund for payment of wages including arrears and decrease of ₹47.51 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹2.53 lakh have not been intimated (August 2022).

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

(i)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(01) Directorate of Soil Conservation			
	General			
	O. 323.57			
	R. 118.65	442.22	430.68	(-)11.54

Augmentation of provision by ₹118.65 lakh was the net result of increase of ₹129.30 lakh through re-appropriation due to requirement for (i) payment of salaries, (ii) Payment of Medical Reimbursement and Advance and further decrease of ₹10.65 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹11.54 lakh have not been intimated (August 2022).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(03) Soil Conservation Range Offices			
	Sixth Schedule (Part II) Areas			
	O. 1,713.71			
	R. (-)25.52	1,688.19	1,718.41	(+)30.22

Withdrawal of provision by ₹25.52 lakh was the net result of increase of ₹14.17 lakh through re-appropriation due to requirement of fund for payment of wages including arrears and decrease of ₹39.69 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹30.22 lakh have not been intimated (August 2022).

(iii)	(05) Project formulation Cell			
	General			
	O. 220.31			
	R. 57.97	278.28	272.68	(-)5.60

Augmentation of provision by ₹57.97 lakh was the net result of increase of ₹68.02 lakh through re-appropriation due to requirement of fund for (i) Payment of salaries and (ii) Payment of Medical Reimbursement/Advance and further decrease of ₹10.05 lakh by way of surrender due to (i) less requirement of fund and (ii) Non-sanction of scheme by the Government.

Reasons for final saving of ₹5.60 lakh have not been intimated (August 2022).

(iv)	(06) Soil Conservation			
	Engineering Division			
	General			
	O. 110.82			
	R. 2.38	113.20	116.56	(+)3.36

Augmentation of provision by ₹2.38 lakh was the net result of increase of ₹14.45 lakh through re-appropriation due to requirement of fund for (i) Payment of salaries, (ii) Payment of wages including arrears and (iii) Payment of Medical Reimbursement/Advance and further decrease of ₹12.07 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹3.36 lakh have not been intimated (August 2022).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(07) Establishment of Evaluation Units			
	General			
	O. 28.14			
	R. 7.23	35.37	35.37	...

Augmentation of provision by ₹7.23 lakh was the net result of increase of ₹7.76 lakh through re-appropriation due to requirement of fund for (i) Payment of salaries and (ii) Payment of wages including arrears and further decrease of ₹0.53 lakh by way of surrender due to less requirement of fund than anticipated.

(vi)	(09) Watershed Management Division			
	General			
	O. 32.88			
	R. 12.70	45.58	45.94	(+)0.36

Augmentation of provision by ₹12.70 lakh was the net result of increase of ₹12.83 lakh through re-appropriation due to requirement of fund for (i) Payment of salaries, (ii) Payment of wages including arrears and (iii) Payment of Medical Reimbursement/Advance and further decrease of ₹0.13 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹0.36 lakh have not been intimated (August 2022).

(vii)	(10) Soil Survey Division			
	General			
	O. 171.50			
	R. 23.19	194.69	209.34	(+)14.65

Augmentation of provision by ₹23.19 lakh was the net result of increase of ₹26.18 lakh through re-appropriation due to requirement of fund for (i) Payment of salaries and (ii) Payment of wages including arrears and further decrease of ₹2.99 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹14.65 lakh have not been intimated (August 2022).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2402 Soil and Water Conservation			
	101 Soil Survey and Testing			
	(01) Soil Conservation Survey Schemes			
	General			
	O. 116.26			
	R. 1.80	118.06	118.64	(+)0.58

Augmentation of provision by ₹1.80 lakh was the net result of increase of ₹4.40 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹2.60 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹0.58 lakh have not been intimated (August 2022).

(ix)	(02) Soil Testing Works			
	General			
	O. 16.71			
	R. 1.03	17.74	18.14	(+)0.40

Augmentation of provision by ₹1.03 lakh was the net result of increase of ₹2.04 lakh through re-appropriation due to requirement of fund for (i) Payment of salaries and (ii) payment of wages including arrears and decrease of ₹1.01 lakh by way of surrender due to non-requirement of fund.

Reasons for final excess of ₹0.40 lakh have not been intimated (August 2022).

(x)	102 Soil Conservation			
	(06) Afforestation			
	Sixth Schedule (Part II) Areas			
	O. 252.60			
	R. 705.06	957.66	957.66	...

Augmentation of provision by ₹705.06 lakh was the net result of increase of ₹706.86 lakh through re-appropriation due to requirement of fund for (i) meeting the expenditure on Minor works and (ii) Minor works under taking afforestation and avenue plantation in 11 district of the state and further decrease of ₹1.80 lakh by way of surrender due to non-requirement of fund.

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(08) Water Conservation and Distribution Works			
	Sixth Schedule (Part II) Areas			
	O. 6.95	6.95	44.93	(+)37.98

Reasons for final excess of ₹37.98 lakh have not been intimated (August 2022).

(xii)	General			
	O. 20.18	20.18	29.17	(+)8.99

Reasons for final excess of ₹8.99 lakh have not been intimated (August 2022).

(xiii)	(12) Avenue Plantation			
	Sixth Schedule (Part II) Areas			
	R. 53.94	53.94	53.94	...

Creation of provision by ₹53.94 lakh through re-appropriation was due to requirement of fund for payment of salaries as there is no budget provision. Hence, the re-appropriation has Constituted “New Service” as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(xiv)	(19) Jhum Control Schemes			
	General			
	O. 33.40			
	R. 13.07	46.47	49.53	(+)3.06

Augmentation of provision by ₹13.07 lakh was the net result of increase of ₹14.00 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹0.93 lakh by way of surrender due to non-sanction of scheme by the Government.

Reasons for final excess of ₹3.06 lakh have not been intimated (August 2022).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(28) Meghalaya State Watershed and Wasteland Development Agency			
	General			
	R. 123.00	123.00	412.50	(+)289.50

Creation of provision by ₹123.00 lakh through re-appropriation was due to requirement of fund for payment of salaries, wages, travelling allowances and office expenses as there is no budget provision. Hence, the re-appropriation has Constituted “ New Service” as envisaged in 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 excess of ₹289.50 lakh have not been intimated (August 2022).

(xvi)	109 Extension and Training			
	(02) Training at Soil Conservation Centres			
	General			
	O. 163.72			
	R. 99.66	263.38	269.50	(+)6.12

Augmentation of provision by ₹99.66 lakh was the net result of increase of ₹121.93 lakh through re-appropriation due to requirement of fund for (i) Payment of salaries and (ii) Payment of wages including arrears and further decrease of ₹22.27 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹6.12 lakh have not been intimated (August 2022).

Capital:

- Overall saving of ₹840.68 lakh has been surrendered during the year.

Grant No.45-Contd.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4402 Capital Outlay on Social and Water Conservation			
	102 Soil Conservation			
	(01) Construction of Departmental Non-residential Building			
	General			
	O. 1,146.00			
	R. (-)964.95	181.05	172.80	(-)8.25

Withdrawal of provision by ₹964.95 lakh was the net result of decrease of ₹333.00 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹631.95 lakh by way of surrender due to less sanction of scheme by the Government.

Reasons for final saving of ₹8.25 lakh have not been intimated (August 2022).

(ii)	General			
	Sixth Schedule (Part II) Areas			
	O. 234.84			
	R. (-)208.72	26.12	26.12	...

Surrender of provision by ₹208.72 lakh was due to less sanction of scheme by the Government.

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

(i)	4402 Capital Outlay on Social and Water Conservation			
	102 Soil Conservation			
	(02) Natural Resources			
	Improvement Intervention			
	Sixth Schedule (Part II) Areas			
	R. 333.00	333.00	341.24	(+)8.24

Creation of provision by ₹333.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under the scheme as there is no budget provision. Hence, the re-appropriation has Constituted “ New Service” as envisaged in 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 excess of ₹8.24 lakh have not been intimated (August 2022).

Grant No.45-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

**Grant No.46
Other Special Area Programmes
(All Voted)**

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2575 Other Special Area Programmes			
Original	60,10,51		
Supplementary	2,00,00	62,10,51	24,70,68 (-)37,39,83
Amount surrendered during the year (31 st March 2022)			36,84,16

Notes and Comments:

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

			(₹ in lakh)
Revenue:			
General	1,118.53	928.76	(-)189.77
Sixth Schedule (Part II) Areas	5,091.98	1,541.92	(-)3,550.06
Total Voted	6,210.51	2,470.68	(-)3,739.83

2. Against the available saving of ₹3,739.83 lakh, only ₹3,684.16 lakh was surrendered during the year.

3. Since the actual expenditure of ₹2,470.68 lakh did not come up even to the original provision of ₹6,010.51 lakh, supplementary provision of ₹200.00 lakh obtained during the year proved unnecessary.

Grant No.46-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2575 Other Special Areas Programmes			
	06 <i>Border Area Development</i>			
	001 Direction and Administration			
	(01) Border Areas Programme under Border Areas Development Sixth Schedule (Part II) Areas			
	O. 329.41			
	S. 200.00			
	R. (-)23.59	505.82	509.43	(+)3.61

Withdrawal of provision by ₹23.59 lakh was the net result of decrease of ₹0.30 lakh through re-appropriation and further decrease of ₹23.29 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹3.61 lakh have not been intimated (August 2022).

(ii)	General			
	O. 157.90			
	R. (-)12.24	145.66	145.06	(-)0.60

Withdrawal of provision by ₹12.24 lakh was the net result of increase of ₹4.83 through re-appropriation due to requirement of fund for payment of (i) current outstanding bills in the Directorate of Border Areas Development and (ii) wages of establishment and decrease of ₹17.07 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) less requirement of fund than anticipated.

Reasons for final saving of ₹0.60 lakh have not been intimated (August 2022).

(iii)	800 Other Expenditure			
	(01) Border Areas Programme under Border Areas Development General			
	O. 660.00			
	R. (-)110.00	550.00	550.00	...

Surrender of provision by ₹110.00 lakh was due to non-sanction of schemes.

Grant No.46-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2575 Other Special Areas Programmes			
	06 <i>Border Area Development</i>			
	800 Other Expenditure			
	(01) Border Areas Programme under Border Areas Development Sixth Schedule (Part II) Areas			
	O. 517.00			
	R. (-)355.29	161.71	440.98	(+)279.27

Withdrawal of provision by ₹355.29 lakh was the net result of decrease of ₹10.21 lakh through re-appropriation and further decrease of ₹345.08 lakh by way of surrender due to (i) non-sanction of schemes and (ii) less requirement of fund than anticipated.

Reasons for final excess of ₹279.27 lakh have not been intimated (August 2022).

(v)	(16) Construction of Ropeways General			
	O. 55.00			
	R. (-)55.00	...	...	...

Surrender of entire provision of ₹55.00 lakh was due to non-sanction of schemes.

(vi)	(19) Special Central Assistance to Tribal Sub-Scheme General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh was the net result decrease of ₹43.28 lakh through re-appropriation and further decrease of ₹6.72 lakh by way of surrender due to non-sanction of schemes.

Grant No.46-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(vii)	2575 Other Special Areas Programmes			
	06 <i>Border Area Development</i>			
	800 Other Expenditure			
	(01) Border Areas Programme under Border Areas Development Sixth Schedule (Part II) Areas			
	O. 4,050.00			
	R. (-)3,126.62	923.38	585.00	(-)338.38

Surrender of provision by ₹3,126.62 lakh was due to non-sanction of schemes.

Reasons for final saving of ₹338.38 lakh have not been intimated (August 2022).

5. Savings mentioned at note 4 was partly offset by excess mainly under:

(i)	2575 Other Special Areas Programmes			
	06 <i>Border Area Development</i>			
	800 Other Expenditure			
	(06) Border Areas Programmes under Education General			
	O. 190.00			
	R. 43.28	233.28	233.28	...

Augmentation of provision by ₹43.28 lakh through re-appropriation was due to requirement of fund for payment of scholarship and stipends to the students of border villages.

Grant No.46-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

Grant No.47
Housing, Animal Husbandry,
Agricultural Research and Education,
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in thousand)
Revenue:			
Major Heads:			
2216 Housing			
2403 Animal Husbandry			
2415 Agricultural Research and Education			
Original	1,55,92,26		
Supplementary	43,21,25	1,99,13,51	1,85,98,22 (-)13,15,29
Amount surrendered during the year (31 st March 2022)			1,21,98

Notes and Comments:

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

	(₹in lakh)		
Revenue:			
General	10,639.94	10,269.59	(-)370.35
Sixth Schedule (Part II) Areas	9,273.57	8,328.63	(-)944.94
Total Voted	19,913.51	18,598.22	(-)1,315.29

2. Against the available saving of ₹1,315.29 lakh, only ₹121.98 lakh was surrendered during the year.

Grant No.47-Contd.

3. This is the fourteenth year in succession in which the grant closed with saving ranging from 6.61 *per cent* to 40.72 *per cent* pointing to over estimation and incorrect budgeting.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(i)	2403 Animal Husbandry			
	001 Direction and Administration			
	(01) Directorate of Animal Husbandry and Veterinary General			
	O. 457.26			
	S. 1.88			
	R. 22.86	482.00	447.50	(-34.50)

Augmentation of provision by ₹22.86 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment and office expenses.

Reasons for final saving of ₹34.50 lakh have not been intimated (August 2022).

(ii)	(02) District Offices Sixth Schedule (Part II) Areas			
	O. 1,152.90			
	S. 16.23			
	R. (-)2.55	1,166.58	933.59	(-232.99)

Withdrawal of provision by ₹2.55 lakh was the net result of decrease of ₹1.87 lakh through re-appropriation due to less requirement of fund and further decrease of ₹0.68 lakh by way of surrender due to non-approval of bills by Treasury Officer.

Reasons for final saving of ₹2,32.99 lakh have not been intimated (August 2022).

(iii)	(04) Engineering Establishment Sixth Schedule (Part II) Areas			
	O. 314.96			
	S. 7.60			
	R. 5.29	327.85	308.57	(-19.28)

Augmentation of provision by ₹5.29 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of wages and medical treatment.

Reasons for final saving of ₹19.28 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(iv)	2403 Animal Husbandry			
	001 Direction and Administration			
	(05) Veterinary Information Unit			
	General			
	O. 95.47			
	S. 2.88			
	R. 4.53	102.88	97.34	(-)5.54

Augmentation of provision by ₹4.53 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for supply of materials and medical treatment.

Reasons for final saving of ₹5.54 lakh have not been intimated (August 2022).

(v)	(11) Establishment of Joint Director's Office, Tura			
	General			
	O. 61.47			
	S. 2.88			
	R. (-)1.07	63.28	37.32	(-)25.96

Withdrawal of provision by ₹1.07 lakh was the net result of decrease of ₹0.57 lakh and further decrease of ₹0.50 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹25.96 lakh have not been intimated (August 2022).

(vi)	(13) District Offices of S.L.P.P. Sixth Schedule (Part II) Areas			
	O. 78.95			
	S. 2.04			
	R. (-)0.90	80.09	70.81	(-)9.28

Withdrawal of provision by ₹0.90 lakh through re-appropriation was due to less requirement of fund

Reasons for final saving of ₹9.28 lakh have not been intimated (August 2022).

(vii)	(16) Payment due to Me.PDCL/ Municipal Board/ Telephone Bill (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 58.55			
	R. (-)4.14	54.41	54.11	(-)0.30

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(viii)	2403 Animal Husbandry			
	001 Direction and Administration			
	(16) Payment due to Me.PDCL/ Municipal Board/ Telephone Bill (BSNL)			
	General			
	O. 23.60			
	R. (-)1.73	21.87	19.20	(-)2.67

Surrender of provision by ₹5.87 lakh at serial number (vii) and (viii) was due to less requirement of fund.

Reasons for final saving of ₹2.97 lakh at serial number (vii) and (viii) have not been intimated (August 2022).

(ix)	(18) Meghalaya State Livestock Mission under Integrated Basin Development and Livelihood Programme			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire provision of ₹100.00 lakh through re-appropriation was due to non-requirement of fund.

(x)	101 Veterinary Services and Animal Health			
	(01) Veterinary Hospitals and Dispensaries Sixth Schedule (Part II) Areas			
	O. 278.88			
	S. 1.56			
	R. (-)5.12	275.32	220.42	(-)54.90

Withdrawal of provision by ₹5.12 lakh was the net result of decrease of ₹4.56 lakh through re-appropriation and further decrease of ₹0.56 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹54.90 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xi)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(02) Veterinary Dispensary taken from C.D. Blocks Sixth Schedule (Part II) Areas			
	O. 1,067.80			
	S. 0.49			
	R. 0.32	1,068.61	1,027.33	(-)41.28

Augmentation of provision by ₹0.32 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment.

Reasons for final saving of ₹41.28 lakh have not been intimated (August 2022).

(xii)	(03) Mobile Veterinary Dispensary Sixth Schedule (Part II) Areas			
	O. 462.53			
	S. 3.09			
	R. (-)1.80	463.82	427.17	(-)36.65

Withdrawal of provision by ₹1.80 lakh was the net result of decrease of ₹1.72 lakh through re-appropriation and further decrease of ₹0.08 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹36.65 lakh have not been intimated (August 2022).

(xiii)	(05) Vigilance Unit Sixth Schedule (Part II) Areas			
	O. 109.45			
	R. (-)0.90	1,08.55	61.27	(-)47.28

Withdrawal of provision by ₹0.90 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹47.28 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xiv)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(05) Vigilance Unit			
	General			
	O. 274.40			
	S. 0.24			
	R. (-)1.33	273.31	253.96	(-)19.35

Surrender of provision by ₹1.33 lakh was due to less requirement of fund.

Reasons for final saving of ₹19.35 lakh have not been intimated (August 2022).

(xv)	(08) Rinderpest Surveillance Containment Vaccination Programme			
	General			
	O. 265.80			
	S. 1.25			
	R. (-)0.49	266.56	249.46	(-)17.10

Withdrawal of provision by ₹0.49 lakh was the net result of decrease of ₹0.43 lakh through re-appropriation and further decrease of ₹0.06 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹17.10 lakh have not been intimated (August 2022).

(xvi)	(18) Assistance to State for Control of Animal Diseases (ASCAD)			
	General			
	O. 18.00			
	R. (-)18.00	...	...	...

Withdrawal of entire provision of ₹18.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xvii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(25) Veterinary Dispensaries Sixth Schedule (Part II) Areas			
	O. 1,498.16			
	S. 9.26			
	R. 11.88	1,519.30	1,219.49	(-299.81)

Augmentation of provision by ₹11.88 lakh was the net result of increase of ₹16.55 lakh through re-appropriation due to requirement of fund for payment of domestic travel expenses and decrease of ₹4.67 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹2,99.81 lakh have not been intimated (August 2022).

(xviii)	(26) State Contribution for Establishment of New Dispensaries under NABARD Loan			
	General			
	O. 23.29			
	R. (-)12.01	11.28	11.28	...
(xix)	(30) Classical Swine Fever Control Programme (SF-CP)			
	General			
	O. 18.00			
	R. (-)6.89	11.11	11.11	...

Withdrawal of provision by ₹18.90 lakh at serial number (xviii) and (xix) through re-appropriation was due to less requirement of fund.

(xx)	(38) Professional Efficiency Development (PED)			
	General			
	O. 99.71			
	R. (-)17.00	82.71	43.68	(-39.03)

Withdrawal of provision by ₹17.00 lakh was the net result of decrease of ₹11.50 lakh through re-appropriation due to less requirement of fund and further decrease of ₹5.50 lakh by way of surrender due to non-release of fund from Government.

Reasons for final saving of ₹39.03 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xxi)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(39) Establishment and Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)			
	General			
	O. 12.00			
	R. (-)12.00	...	...	...

Withdrawal of entire provision of ₹12.00 lakh through re-appropriation was due to non-requirement of fund.

(xxii)	102 Cattle and Buffalo Development			
	(02) Key Village Scheme			
	Sixth Schedule (Part II) Areas			
	O. 255.00			
	S. 1.81			
	R. 1.05	257.86	243.84	(-)14.02

Augmentation of provision by ₹1.05 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment.

Reasons for final saving of ₹14.02 lakh have not been intimated (August 2022).

(xxiii)	(06) Intensive Cattle Development Project			
	General			
	O. 691.08			
	S. 263.23			
	R. 20.56	974.87	926.15	(-)48.72

Augmentation of provision by ₹20.56 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) medical treatment, (ii) strengthening of quarantine bill shed at ICDP, Upper Shillong and (iii) Annual Maintenance Contract for Liquid Nitrogen Plant at ICDS, Upper Shillong.

Reasons for final saving of ₹48.72 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xxiv)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(08) Bull/ Calf Rearing Firm and Breeding Centre			
	Sixth Schedule (Part II) Areas			
	O. 89.94			
	S. 2.00			
	R. (-)0.68	91.26	76.53	(-)14.73

Withdrawal of provision by ₹0.68 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹14.73 lakh have not been intimated (August 2022).

(xxv)	(09) Livestock Farms–Garo Hills			
	General			
	O. 63.17			
	R. 0.41	63.58	58.98	(-)4.60

Augmentation of provision by ₹0.41 lakh through re-appropriation was due to requirement of fund for payment of wages.

Reasons for final saving of ₹4.60 lakh have not been intimated (August 2022).

(xxvi)	(11) Cross Breed Cattle Breeding			
	Project Kyrdemkulai/Jowai			
	General			
	O. 153.24			
	S. 5.34			
	R. (-)2.17	156.41	141.21	(-)15.20

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xxvii)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(13) Cattle Farm-Jaintia Hills			
	Sixth Schedule (Part II) Areas			
	O. 122.41			
	S. 0.94			
	R. (-)1.37	121.98	110.48	(-)11.50

Withdrawal of provision by ₹3.54 lakh at serial number (xxvi) and (xxvii) was the net result of decrease of ₹1.20 lakh through re-appropriation due to less requirement of fund and further decrease of ₹2.34 lakh by way of surrender due to (i) non-approval by treasury officer and (ii) less requirement of fund.

Reasons for final saving of ₹26.70 lakh at serial number (xxvi) and (xxvii) have not been intimated (August 2022).

(xxviii)	(31) State Contribution for Establishment of Slaughter Houses under NABARD loan			
	General			
	O. 36.00			
	R. (-)36.00	...	...	...
(xxix)	(42) Grant under Article 275(1) for Dairy farming			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire provision of ₹136.00 lakh at serial number (xxviii) and (xxix) through re-appropriation was due to non-requirement of fund.

(xxx)	103 Poultry Development			
	(01) Poultry Farm, Tura/Jowai			
	Sixth Schedule (Part II) Areas			
	O. 151.64			
	S. 2.21			
	R. (-)0.86	152.99	145.78	(-)7.21

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xxxi)	2403 Animal Husbandry 103 Poultry Development (04) Poultry Farm Mawryngkneng Sixth Schedule (Part II) Areas O. 50.86 S. 0.75 R. (-)0.36	51.25	44.31	(-)6.94
(xxxii)	(06) Poultry Farm, Nongstoin Sixth Schedule (Part II) Areas O. 35.95 S. 1.97 R. (-)0.46	37.46	33.57	(-)3.89
<p>Withdrawal of provision by ₹1.68 lakh at serial number (xxx) to (xxxii) through re-appropriation was due to less requirement of fund.</p> <p>Reasons for final saving of ₹18.04 lakh at serial number (xxx) to (xxxii) have not been intimated (August 2022).</p>				
(xxxiii)	(07) Poultry Farm Simsangiri/Williamnagar Sixth Schedule (Part II) Areas O. 46.45 S. 2.55 R. (-)0.80	48.20	44.89	(-)3.31
(xxxiv)	(15) Poultry Farm, Phulbari/Williamnagar Sixth Schedule (Part II) Areas O. 24.06 S. 0.55 R. (-)0.20	24.41	21.33	(-)3.08
(xxxv)	(16) Poultry Development Programme under SLPP Sixth Schedule (Part II) Areas O. 126.49 R. (-)0.90	125.59	104.85	(-)20.74

Withdrawal of provision by ₹1.90 lakh at serial number (xxxiii) to (xxxv) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹27.13 lakh at serial number (xxxiii) to (xxxv) have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xxxvi)	2403 Animal Husbandry			
	103 Poultry Development			
	(22) Poultry Farm, Baghmara			
	Sixth Schedule (Part II) Areas			
	O. 35.00			
	R. (-)0.20	34.80	25.57	(-)9.23
(xxxvii)	104 Sheep and Wool Development			
	(01) Sheep and Goat Farm			
	Sixth Schedule (Part II) Areas			
	O. 41.90			
	S. 0.65			
	R. (-)0.80	41.75	38.58	(-)3.17
(xxxviii)	(02) Sheep Extension Unit			
	Sixth Schedule (Part II) Areas			
	O. 9.78			
	S. 0.15			
	R. (-)0.40	9.53	8.86	(-)0.67
(xxxix)	(05) Rabbit Farm, Nongpiur			
	Sixth Schedule (Part II) Areas			
	O. 11.75			
	S. 1.67			
	R. (-)0.20	13.22	11.69	(-)1.53

Withdrawal of provision by ₹1.60 lakh at serial number (xxxvi) to (xxxix) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹14.60 lakh at serial number (xxxvi) to (xxxix) have not been intimated (August 2022).

(xl)	105 Piggery Development			
	(01) Pig Farm Mawryngkneng			
	Sixth Schedule (Part II) Areas			
	O. 75.94			
	S. 0.46			
	R. (-)2.75	73.65	69.40	(-)4.25

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xli)	2403 Animal Husbandry			
	105 Piggery Development			
	(03) Pig Farm, Jowai			
	Sixth Schedule (Part II) Areas			
	O. 77.47			
	S. 1.50			
	R. (-)0.85	78.12	73.56	(-)4.56

Withdrawal of provision by ₹3.60 lakh at serial number (xl) and (xli) was the net result of increase of ₹0.30 lakh through re-appropriation due to requirement of fund for payment of wages and medical treatment and decrease of ₹3.90 lakh by way of surrender due to non-sanction of fund by Government.

Reasons for final saving of ₹8.81 lakh at serial number (xl) and (xli) have not been intimated (August 2022).

(xlii)	(04) Pig Farm, Nongstoin			
	Sixth Schedule (Part II) Areas			
	O. 41.52			
	S. 2.07			
	R. (-)5.17	38.42	36.16	(-)2.26

Withdrawal of provision by ₹5.17 lakh was the net result of decrease of ₹2.42 lakh through re-appropriation due to less requirement of fund and further decrease of ₹2.75 lakh by way of surrender due to non-sanction of fund by Government.

Reasons for final saving of ₹2.26 lakh have not been intimated (August 2022).

(xliii)	(06) Pig Farm, Baghmara			
	Sixth Schedule (Part II) Areas			
	O. 29.35			
	R. (-)0.30	29.05	27.53	(-)1.52

Withdrawal of provision by ₹0.30 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹1.52 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xliv)	2403 Animal Husbandry			
	105 Piggery Development			
	(07) Piggery Production under S.L.P.P. Sixth Schedule (Part II) Areas			
	O. 233.46			
	S. 0.75			
	R. (-)0.08	234.13	218.13	(-)16.00

Withdrawal of provision by ₹0.08 lakh was the net result of increase of ₹0.39 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹0.47 lakh by way of surrender due to non-sanction of fund by Government.

Reasons for final saving of ₹16.00 lakh have not been intimated (August 2022).

(xlv)	(10) Pig Farm, Dalu Sixth Schedule (Part II) Areas			
	O. 52.80			
	S. 2.70			
	R. (-)0.50	55.00	46.22	(-)8.78

Withdrawal of provision by ₹0.50 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹8.78 lakh have not been intimated (August 2022).

(xlvi)	(11) Regional Pig Breeding Farm, Kyrdemkulai General			
	O. 160.57			
	S. 1.33			
	R. (-)2.97	158.93	156.13	(-)2.80

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xlvii)	2403 Animal Husbandry 105 Piggery Development (19) Pig Breeding Farm, West Garro Hills Tura Sixth Schedule (Part II) Areas O. 56.03 R. (-)1.62	54.41	40.25	(-)14.16
<p>Withdrawal of provision by ₹4.59 lakh at serial number (xlvi) and (xlvii) was the net result of decrease of ₹1.56 lakh through re-appropriation due to less requirement of fund and further decrease of ₹3.03 lakh by way of surrender due to non-sanction of fund by Government.</p> <p>Reasons for final saving of ₹16.96 lakh at serial number (xlvi) and (xlvii) have not been intimated (August 2022).</p>				
(xlviii)	(29) Scheme for AI Production Centre of Pig General O. 13.56 R. (-)0.25	13.31	11.96	(-)1.35
<p>Withdrawal of provision by ₹0.25 lakh was the net result of increase of ₹0.21 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹0.46 lakh by way of surrender due to non-sanction of fund by Government.</p> <p>Reasons for final saving of ₹1.35 lakh have not been intimated (August 2022).</p>				
(xlix)	107 Fodder and Feed Development (03) Feed Mill Bhoi General O. 148.75 S. 1.06 R. (-)22.88	126.93	110.46	(-)16.47
(l)	(06) Feed Mill Tura Sixth Schedule (Part II) Areas O. 61.88 S. 1.70 R. (-)0.14	63.44	59.13	(-)4.31

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(li)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	(07) Establishment of Feed/Analytical Laboratory at Kyrdemkulai			
	General			
	O. 82.21			
	S. 1.84			
	R. (-)2.00	82.05	77.43	(-)4.62

Withdrawal of provision by ₹25.02 lakh at serial number (xlix) to (li) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹25.40 lakh at serial number (xlix) to (li) have not been intimated (August 2022).

(lii)	(34) Sub Mission on Feed and Fodder Development			
	General			
	O. 26.00			
	R. (-)1.20	24.80	24.80	...

Withdrawal of provision by ₹1.20 lakh through re-appropriation was due to less requirement of fund.

(liii)	113 Administrative Investigation and Statistics			
	(01) Livestock Census Office			
	General			
	O. 92.40			
	R. 1.65	94.05	82.42	(-)11.63

Augmentation of provision by ₹1.65 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment.

Reasons for final saving of ₹11.63 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(liv)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(03) Sample Survey of Livestock Product General			
	O. 29.00			
	R. (-)16.00	13.00	12.72	(-)0.28

Withdrawal of provision by ₹16.00 lakh was the net result of decrease of ₹14.00 lakh through re-appropriation and further decrease of ₹2.00 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.28 lakh have not been intimated (August 2022).

(lv)	(04) Statistical Cell General			
	O. 120.30			
	R. (-)1.00	119.30	93.90	(-)25.40

Withdrawal of provision by ₹1.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹25.40 lakh have not been intimated (August 2022).

(lvi)	800 Other Expenditure			
	(04) Construction and Maintenance of Departmental Non-residential Buildings General			
	O. 15.00			
	R. (-)5.00	10.00	10.00	...

Surrender of provision by ₹5.00 lakh was due to non-sanction of fund by Government.

Centrally Sponsored Schemes				
(lvii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(13) National Animal Disease and Reporting System.(NADRS) General			
	O. 30.00			
	R. (-)30.00	...	...	...

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
	Centrally Sponsored Schemes			
(lviii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(18) Assistance to State for Control of Animal Diseases (ASCAD)			
	General			
	O. 145.00			
	R. (-)145.00	...	...	...
Withdrawal of entire provision of ₹175.00 lakh at serial number (lvii) and (lviii) through re-appropriation was due to non-requirement of fund.				
(lix)	(29) National Project on Rinderpest Surveillance and Monitoring/ Control (NPRSM)			
	General			
	O. 22.49			
	R. (-)22.49	...	...	...
(lx)	(35) Brucellosis Control Programme (BC-P)			
	General			
	O. 39.99			
	R. (-)39.99	...	...	...
(lxi)	(36) Foot and Mouth Disease Control Programme (FMD-CP)			
	General			
	O. 24.37			
	R. (-)24.37	...	...	...

Withdrawal of entire provision of ₹86.85 lakh at serial number (lix) to (lxi) through re-appropriation was due to non-requirement of fund.

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
	Centrally Sponsored Schemes			
(lxii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(38) Professional Efficiency Development (PED)			
	General			
	O. 51.24			
	R. (-)13.74	37.50	13.35	(-)24.15

Withdrawal of provision by ₹13.74 lakh was the net result of decrease of ₹7.12 lakh through re-appropriation due to less requirement of fund and further decrease of ₹6.62 lakh by way of surrender due to non-release of fund by Government of India.

Reasons for final saving of ₹24.15 lakh have not been intimated (August 2022).

(lxiii)	(39) Establishment and Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)			
	General			
	O. 55.00			
	R. (-)55.00	...	...	...
(lxiv)	(42) Peste des Petis Ruminants Control Programme (PPR-CP)			
	General			
	O. 22.50			
	R. (-)22.50	...	...	...

Withdrawal of entire provision of ₹77.50 lakh at serial number (lxiii) and (lxiv) through re-appropriation was due to non-requirement of fund.

(lxv)	102 Cattle and Buffalo Development			
	(38) Rastriya Gokul Mission, Indigenous Breed			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
	Centrally Sponsored Schemes			
(lxvi)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(40) National Mission on Bovine Productivity (NMBP)			
	Pashu Sanjivni			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...
<p>Withdrawal of entire provision of ₹20.00 lakh at serial number (lxv) and (lxvi) was the net result of decrease of ₹12.10 lakh through re-appropriation due to less requirement of fund and further decrease of ₹7.90 lakh by way of surrender due to non-release of fund by Government of India.</p>				
(lxvii)	106 Other Live stock Development			
	(01) Exposure Visit of Livestock Extension Facilitators			
	General			
	O. 12.75			
	R. (-)12.75	...	...	...
<p>Withdrawal of entire provision of ₹12.75 lakh through re-appropriation was due to non-requirement of fund.</p>				
(lxviii)	107 Fodder and Feed Development			
	(20) Risk Management/Livestock Insurance			
	General			
	O. 24.37			
	R. (-)24.37	...	...	...
(lxix)	(24) IEC Support for Livestock Extension			
	General			
	O. 10.37			
	R. (-)10.37	...	...	...
(lxx)	(27) Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat and Poultry			
	General			
	O. 35.00			
	R. (-)35.00	...	...	...

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
	Centrally Sponsored Schemes			
(lxxi)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	(32) Health Coverage for Pig			
	General			
	O. 26.24			
	R. (-)26.24	...	...	...
(lxxii)	(33) Import of Germ Palms (Exotic Breed)			
	General			
	O. 12.50			
	R. (-)12.50	...	...	...

Withdrawal of entire provision of ₹108.48 lakh at serial number (lxviii) to (lxxii) through re-appropriation was due to non-requirement of fund.

(lxxiii)	109 Extension and Training			
	(01) Training and Capacity Building for			
	Farmers in all 39 Blocks and 11			
	Districts Head Quarter			
	General			
	O. 12.00			
	S. 178.76			
	R. (-)6.00	184.76	184.76	...

Withdrawal of provision by ₹6.00 lakh through re-appropriation was due to less requirement of fund.

	Central Sector Schemes			
(lxxiv)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(36) National Programme for			
	Bovine Breeding (NPBB)			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire provision of ₹100.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
	Central Sector Schemes			
(lxxv)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(38) Rastriya Gokul Mission, Indigenous Breed			
	General			
	O. 100.00			
	R. (-)89.24	10.76	...	(-)10.76

Withdrawal of provision by ₹89.24 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹10.76 lakh have not been intimated (August 2022).

(lxxvi)	113 Administrative Investigation and Statistics			
	(01) Livestock Census Office			
	General			
	O. 84.85			
	R. (-)84.85	...	...	...

Withdrawal of entire provision of ₹84.85 lakh through re-appropriation was due to non-requirement of fund.

(lxxvii)	(03) Sample Survey of Livestock Product			
	General			
	O. 185.15			
	R. (-)75.15	110.00	109.52	(-)0.48

Withdrawal of provision by ₹75.15 lakh was the net result of decrease of ₹39.74 lakh through re-appropriation and further decrease of ₹35.41 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.48 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(lxxviii)	2415 Agricultural Research and Education			
	03 <i>Animal Husbandry</i>			
	004 Research			
	(01) Clinical Laboratory and Disease Investigation			
	General			
	O. 114.41			
	R. (-)2.53	111.88	83.82	(-)28.06

Surrender of provision by ₹2.53 lakh was due to less requirement of fund.

Reasons for final saving of ₹28.06 lakh have not been intimated (August 2022).

(lxxix)	277 Education			
	(14) Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 138.20			
	R. (-)2.84	1,35.36	92.88	(-)42.48

Withdrawal of provision by ₹2.84 lakh was the net result of decrease of ₹0.34 lakh through re-appropriation and further decrease of ₹2.50 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹42.48 lakh have not been intimated (August 2022).

Grant No.47-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(i)	2216 Housing			
	07 Other Housing			
	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule (Part II) Areas			
	O. 70.00			
	R. 60.43	1,30.43	1,27.43	(-)3.00

Augmentation of provision by ₹60.43 lakh was the net result of increase of ₹65.43 lakh through re-appropriation due to requirement of fund for meeting expenditure for (i) Renovation and improvement of veterinary dispensary at Tikri Killa, West Garo Hills and (ii) Upgradation of Vety. Aid Centre to veterinary dispensary at Nongkhroh, Jaintia Hills and decrease of ₹5.00 lakh by way of surrender due to non-sanction of fund by Government.

Reasons for final saving of ₹3.00 lakh have not been intimated (August 2022).

(ii)	2403 Animal Husbandry			
	001 Direction and Administration			
	(03) Sub-Divisional Offices			
	Sixth Schedule (Part II) Areas			
	O. 170.45			
	S. 1.97			
	R. (-)1.08	171.34	176.75	(+)5.41

Withdrawal of provision by ₹1.08 lakh was the net result of decrease of ₹0.91 lakh through re-appropriation and further decrease of ₹0.17 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹5.41 lakh have not been intimated (August 2022).

(iii)	(09) Meghalaya State Fodder and Dairy Development Board			
	General			
	O. 15.00			
	S. 2.20			
	R. (-)0.40	16.80	18.22	(+)1.42

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(iv)	2403 Animal Husbandry			
	001 Direction and Administration			
	(14) Headquarters Office of S.L.P.P.			
	General			
	O. 60.17			
	S. 2.00			
	R. (-)0.80	61.37	63.63	(+)2.26

Withdrawal of provision by ₹1.20 lakh at serial number (iii) and (iv) through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹3.68 lakh at serial number (iii) and (iv) have not been intimated (August 2022).

(v)	101 Veterinary Services and Animal Health			
	(04) Veterinary Aid Centres			
	Sixth Schedule (Part II) Areas			
	O. 623.70			
	S. 4.79			
	R. 2.66	631.15	643.75	(+)12.60

Augmentation of provision by ₹2.66 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment.

Reasons for final excess of ₹12.60 lakh have not been intimated (August 2022).

(vi)	(10) Systematic Control of Livestock Disease of National Importance			
	General			
	O. 30.90			
	R. (-)0.10	30.80	33.07	(+)2.27

Withdrawal of provision by ₹0.10 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹2.27 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(vii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(24) Scheme for establishment of New Dispensaries under NABARD Loan			
	General			
	O. 466.00			
	R. 237.05	703.05	703.05	...

Augmentation of provision by ₹237.05 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for establishment of new dispensaries under NABARD loan.

(viii)	102 Cattle and Buffalo Development			
	(03) Cross Breeding Schemes			
	Sixth Schedule (Part II) Areas			
	O. 79.65			
	S. 0.75	80.40	85.17	(+)4.77

Reasons for final excess of ₹4.77 lakh have not been intimated (August 2022).

(ix)	(06) Intensive Cattle Development Project			
	Sixth Schedule (Part II) Areas			
	O. 354.46			
	S. 0.67			
	R. 1.05	356.18	363.79	(+)7.61

Augmentation of provision by ₹1.05 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment and wages.

Reasons for final excess of ₹7.61 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(x)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(07) Indo-Danish Project			
	General			
	O. 240.21			
	S. 5.64			
	R. 6.78	252.63	257.62	(+)4.99

Augmentation of provision by ₹6.78 lakh was the net result of increase of ₹7.63 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) Medical Treatment and Wages and (ii) Financial involvement of pilot project at Indo Danish project, Upper Shillong and decrease of ₹0.85 lakh by way of surrender due to non-approval by Treasury Office.

Reasons for final excess of ₹4.99 lakh have not been intimated (August 2022).

(xi)	(09) Livestock Farms–Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 36.05			
	S. 0.69			
	R. (-)0.55	36.19	52.99	(+)16.80

Withdrawal of provision by ₹0.55 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹16.80 lakh have not been intimated (August 2022).

(xii)	(20) Buffalos Farm-Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 31.50			
	S. 3.73			
	R. 66.50	101.73	98.93	(-)2.80

Augmentation of provision by ₹66.50 lakh through re-appropriation was due to requirement of fund for replacement stock of Buffaloes for Buffalo Farm, Songsak, Garo Hills.

Reasons for final saving of ₹2.80 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xiii)	2403 Animal Husbandry			
	103 Poultry Development			
	(13) Regional Poultry Breeding Farm, Kyrdemkulai			
	General			
	O. 243.42			
	S. 1.74			
	R. 286.59	531.75	535.42	(+)3.67

Augmentation of provision by ₹286.59 lakh was the net result of increase of ₹292.47 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) supply of materials and (ii) wages and decrease of ₹5.88 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹3.67 lakh have not been intimated (August 2022).

(xiv)	107 Fodder and Feed Development			
	(18) Strengthening of Poultry Goat Farms			
	General			
	O. 28.50			
	S. 33.76			
	R. 17.90	80.16	80.09	(-)0.07

Augmentation of provision by ₹17.90 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for strengthening of poultry farm at Nongstoin and Williamnagar.

Reasons for final saving of ₹0.07 lakh have not been intimated (August 2022).

(xv)	(31) Strengthening of Piggery Farms (NER)			
	General			
	O. 24.50			
	S. 195.00			
	R. 12.77	2,32.27	2,79.84	(+)47.57

Augmentation of provision by ₹12.77 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of bill for power supply of Multiplier Pig Firm, Mawsawa.

Reason for final excess of ₹47.57 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xvi)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	(37) Establishment /Strengthening of Rabbit Farms			
	General			
	R. 10.56	10.56	10.56	...

Creation of provision of ₹10.56 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for state share-strengthening of Rabbit Farm at Nongpiur as there is no budget provision. Hence, the re-appropriation constituted "New Service" as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(xvii)	113 Administrative Investigation and Statistics			
	(02) Disease Investigation Section			
	General			
	O. 74.90			
	R. (-)1.03	73.87	77.36	(+)3.49

Surrender of provision by ₹1.03 lakh was due to (i) less requirement of fund and (ii) non-approval by Treasury Officer.

Reasons for final excess of ₹3.49 lakh have not been intimated (August 2022).

(xviii)	800 Other Expenditure			
	(04) Construction and Maintenance of Departmental Non-residential Buildings			
	Sixth Schedule (Part II) Areas			
	O. 136.10			
	R. 47.93	184.03	180.03	(-)4.00

Augmentation of provision by ₹47.93 lakh was the net result of increase of ₹53.43 lakh through re-appropriation due to requirement of fund for meeting the expenditure for minor works for both residential and non-residential building and decrease ₹5.50 lakh by way of surrender due to non-sanction by Government.

Reasons for final saving of ₹4.00 lakh have not been intimated (August 2022).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
	Centrally Sponsored Schemes			
(xix)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(30) Classical Swine Fever Control Programme (SF-CP)			
	General			
	O. 75.62			
	R. 24.38	100.00	100.00	...

Augmentation of provision by ₹24.38 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for central share of the CSS- Classical Swine Fever Control Programme (SF-CP).

(xxi)	107 Fodder and Feed Development			
	(18) Strengthening of Poultry Goat Farms			
	General			
	O. 118.75			
	S. 485.61			
	R. 116.46	720.82	720.82	...

Augmentation of provision by ₹116.46 lakh through re-appropriation was due to requirement of fund for meeting the central share expenditure under supplies and materials, minor works and other charges.

(xxii)	(19) Rural Backyard Poultry Development			
	General			
	O. 75.00			
	R. 17.70	92.70	92.70	...

Augmentation of provision by ₹17.70 lakh through re-appropriation was due to requirement of fund for central share expenditure under supply and materials.

(xxiii)	(37) Establishment /Strengthening of Rabbit Farms			
	General			
	R. 95.05	95.05	95.05	...

Creation of provision by ₹95.05 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for strengthening of Rabbit Farm at Nongpiur under wages, office expenses, supply and materials and minor works.

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xxiv)	2415 Agricultural Research and Education			
	03 <i>Animal Husbandry</i>			
	004 Research			
	(01) Clinical Laboratory and Disease Investigation			
	Sixth Schedule (Part II) Areas			
	O. 47.45			
	S. 0.69			
	R. (-)0.90	47.24	52.84	(+)5.60

Withdrawal of provision by ₹0.90 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹5.60 lakh have not been intimated (August 2022).

(xxv)	277 Education			
	(08) Vocational Training for Farmers			
	Sixth Schedule (Part II) Areas			
	O. 155.81			
	R. (-)9.70	146.11	183.12	(+)37.01

Withdrawal of provision by ₹9.70 lakh was the net result of decrease of ₹4.76 lakh through re-appropriation and further decrease of ₹4.94 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹37.01 lakh have not been intimated (August 2022).

(xxvi)	(16) State Animal Welfare			
	General			
	O. 13.39			
	R. 93.66	107.05	107.05	...

Augmentation of provision by ₹93.66 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for additional scheme for State Animal Welfare under wages, Office expenses, supply of materials and other charges.

Grant No.47-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.48
Housing, Dairy Development,
Agricultural Research and Education
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2404 Dairy Development				
2415 Agricultural Research and Education				
Original	23,29,60			
Supplementary	...	23,29,60	13,75,45	(-)9,54,15
Amount surrendered during the year (31 st March 2022)				9,68,40

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		1,150.62	467.71	(-)682.91
Sixth Schedule (Part II)Areas		1,178.98	907.74	(-)271.24
Total Voted		2,329.60	1,375.45	(-)954.15

2. Surrender of provision by ₹968.40 lakh was in excess of eventual saving of ₹954.15 lakh. This discloses casual approach of the department towards financial management.

Grant No.48-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2216 Housing			
	07 Other Housing			
	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule (Part II) Areas			
	O. 29.43			
	R. (-)29.43	...	...	...

Withdrawal of entire provision of ₹29.43 lakh through re-appropriation was due to non-requirement of fund.

(ii)	2404 Dairy Development			
	001 Direction and Administration			
	(01) Headquarter's Office			
	General			
	O. 458.14			
	R. (-)243.19	214.95	214.95	...
(iii)	102 Dairy Development Projects			
	(01) Central Dairy Khasi/Tura/Jowai			
	Sixth Schedule (Part II) Areas			
	O. 277.14			
	R. (-)12.99	264.15	268.96	(+)4.81

Withdrawal of provision by ₹256.18 lakh at serial number (ii) and (iii) was the net result of increase of ₹37.99 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) Purchase of motor vehicle and (ii) payment of wages, medical treatment and domestic travel expenses and decrease of ₹294.17 lakh by way of surrender due to non-requirement of fund.

Reasons for final excess of ₹4.81 lakh at serial number (iii) have not been intimated (August 2022).

Grant No.48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2404 Dairy Development			
	102 Dairy Development Projects			
	(06) Chilling Centre			
	Sixth Schedule (Part II) Areas			
	O. 15.81			
	R. (-)8.03	7.78	7.77	(-)0.01

Withdrawal of provision by ₹8.03 lakh was the net result of decrease of ₹3.25 lakh through re-appropriation due to less requirement of fund and further decrease of ₹4.78 lakh by way of surrender due to drawal of fund from other centre.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2022).

(v)	(21) Meghalaya Milk Mission under National Cooperative Development Corporation (NCDC)			
	General			
	O. 24.00			
	R. (-)24.00	...	...	...

Withdrawal of entire provision of ₹24.00 lakh through re-appropriation was due to non-requirement of fund.

(vi)	(22) Assistant Director (Dairy) Tura Sixth Schedule (Part II) Areas			
	O. 44.54			
	R. (-)18.23	26.31	27.30	(+)0.99

Withdrawal of provision by ₹18.23 lakh was the net result of increase of ₹5.07 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, office expenses, supply & materials and domestic travel expenses and decrease of ₹23.30 lakh by way of surrender due to non-requirement of fund.

Reasons for final excess of ₹0.99 lakh have not been intimated (August 2022).

(vii)	(25) Office of the Dairy Officer, Khliehriat, East Jaintia Hills Sixth Schedule (Part II) Areas			
	O. 33.88			
	R. (-)31.72	2.16	2.15	(-)0.01

Grant No.48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2404 Dairy Development			
	102 Dairy Development Projects			
	(26) Office of the Dairy Officer, Mawkyrwat, South West Khasi Hills			
	Sixth Schedule (Part II) Areas			
	O. 33.88			
	R. (-)31.72	2.16	2.15	(-)0.01

Withdrawal of provision by ₹63.44 lakh at serial number (vii) and (viii) was the net result of decrease of ₹0.40 lakh through re-appropriation due to less requirement of fund and further decrease of ₹63.04 lakh by way of surrender due to non-filling up of vacant post.

Reasons for final saving of ₹0.02 lakh at serial number (vii) and (viii) have not been intimated (August 2022).

(ix)	(27) Office of the Dairy Officer, Baghmara, South Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 33.88			
	R. (-)31.72	2.16	2.15	(-)0.01
(x)	(28) Office of the Dairy Officer, Williamnagar, East Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 33.88			
	R. (-)31.72	2.16	2.15	(-)0.01
(xi)	(29) Office of the Dairy Officer, Ampati, South West Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 33.88			
	R. (-)31.72	2.16	2.15	(-)0.01

Withdrawal of provision by ₹95.16 lakh at serial number (ix) to (xi) was the net result of decrease of ₹0.60 lakh through re-appropriation due to less requirement of fund and further decrease of ₹94.56 by way of surrender due to non-filling up of vacant post.

Reasons for final saving of ₹0.03 lakh at serial number (ix) to (xi) have not been intimated (August 2022).

Grant No.48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2404 Dairy Development			
	191 Assistance to Cooperatives and Other Bodies			
	(01) Administration			
	Sixth Schedule (Part II) Areas			
	O. 52.43			
	R. (-)5.69	46.74	49.51	(+)2.77

Withdrawal of provision by ₹5.69 lakh was the net result of increase of ₹1.41 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹7.10 lakh by way of surrender due to non-filling up of vacant post.

Reasons for final excess of ₹2.77 lakh have not been intimated (August 2022).

(xiii)	(02) Procurement			
	Sixth Schedule (Part II) Areas			
	O. 26.67			
	R. (-)5.34	21.33	21.50	(+)0.17
(xiv)	(03) Processing			
	Sixth Schedule (Part II) Areas			
	O. 33.05			
	R. (-)4.33	28.72	30.32	(+)1.60
(xv)	(04) Distribution			
	Sixth Schedule (Part II) Areas			
	O. 17.80			
	R. (-)6.62	11.18	11.41	(+)0.23

Surrender of provision by ₹16.29 lakh at serial number (xiii) to (xv) was due to non-filling up of vacant post.

Reasons for final excess of ₹2.00 lakh at serial number (xiii) to (xv) have not been intimated (August 2022).

(xvi)	(05) Land and Buildings (Non-residential)			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. (-)2.78	17.22	17.22	...

Withdrawal of provision by ₹2.78 lakh was due to less requirement of fund.

Grant No.48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2404 Dairy Development			
	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-residential Buildings			
	General			
	O. 55.00			
	R. (-)25.00	30.00	30.00	...

Withdrawal of provision by ₹25.00 lakh was the net result of decrease of ₹24.68 lakh through re-appropriation due to less requirement of fund and further decrease of ₹0.32 lakh by way of surrender due to non-requirement of fund.

(xviii)	Sixth Schedule (Part II) Areas			
	O. 62.30			
	R. (-)14.80	47.50	51.12	(+)3.62

Withdrawal of provision by ₹14.80 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹3.62 lakh have not been intimated (August 2022).

	Central Sector Schemes			
(xix)	2404 Dairy Development			
	102 Dairy Development Projects			
	(15) National Programme for Dairy Development (NPDD)			
	General			
	O. 380.00			
	R. (-)380.00	...	...	...

Surrender of entire provision by ₹380.00 lakh was due to non-implementation of central sector scheme for Dairy development.

Grant No.48-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2404 Dairy Development			
	102 Dairy Development Projects			
	(01) Central Dairy Khasi/ Tura/ Jowai			
	General			
	O. 174.84			
	R. 21.78	196.62	200.48	(+)3.86

Augmentation of provision by ₹21.78 lakh was the net result of increase of ₹49.47 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) supply & materials (ii) other charges (iii) wages and (iv) motor vehicle and decrease of ₹27.69 lakh by way of surrender due to non-requirement of fund.

Reasons for final excess of ₹3.86 lakh have not been intimated (August 2022).

(ii)	(05) Chilling Plant			
	Sixth Schedule (Part II) Areas			
	O. 97.61			
	R. 4.93	102.54	102.97	(+)0.43

Augmentation of provision by ₹4.93 lakh was the net result of increase of ₹5.69 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and wages and decrease of ₹0.76 lakh by way of surrender due to non-requirement of fund.

Reasons for final excess of ₹0.43 lakh have not been intimated (August 2022).

Grant No.48-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

Grant No.49
Housing, Fisheries, Agricultural Research and Education,
Capital Outlay on Housing, Capital Outlay on Fisheries
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2405 Fisheries				
2415 Agricultural Research and Education				
Original	73,55,42			
Supplementary	...	73,55,42	32,00,20	(-)41,55,22
Amount surrendered during the year (31 st March 2022)				41,13,70
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4405 Capital Outlay on Fisheries				
Original	4,50,00			
Supplementary	...	4,50,00	4,29,25	(-)20,75
Amount surrendered during the year (31 st March 2022)				20,75

Grant No.49-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	5,763.80	1,786.28	(-)3,977.52
Sixth Schedule (Part II) Areas	1,591.62	1,413.92	(-)177.70
Total Voted	7,355.42	3,200.20	(-)4,155.22
Capital:			
General	450.00	429.25	(-)20.75
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	450.00	429.25	(-)20.75

Revenue:

2. Against the available saving of ₹4,155.22 lakh, only ₹4,113.70 lakh was surrendered during the year.

Grant No.49-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2405 Fisheries			
	001 Direction and Administration			
	(01) Directorate Office			
	General			
	O. 515.60			
	R. (-)104.44	411.16	409.64	(-1.52)

Withdrawal of provision by ₹104.44 lakh was the net result of increase of ₹12.03 lakh through re-appropriation due to requirement of fund for meeting the expenditure for office expenses and decrease of ₹116.47 lakh by way of surrender due to (i) non-filing of vacant post, (ii) less expenditure than anticipated and (iii) less expenditure on medical treatment.

Reasons for final saving of ₹1.52 lakh have not been intimated (August 2022).

(ii)	(02) District Office			
	Sixth Schedule (Part II) Areas			
	O. 958.01			
	R. (-)105.86	852.15	836.40	(-15.75)

Withdrawal of provision by ₹105.86 lakh was the net result of decrease of ₹24.67 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹81.19 lakh by way of surrender due to (i) non-filing of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹15.75 lakh have not been intimated (August 2022).

(vii)	101 Inland Fisheries			
	(03) Fish Farming Centres			
	Sixth Schedule (Part II) Areas			
	O. 41.85			
	R. (-)1.09	40.76	35.87	(-4.89)

Withdrawal of provision by ₹1.09 lakh was the net result of increase of ₹2.50 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹3.59 lakh by way of surrender due to (i) non-filing of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹4.89 lakh have not been intimated (August 2022).

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2405 Fisheries			
	101 Inland Fisheries			
	(05) Fish Seed Production and Demonstration Centre			
	Sixth Schedule (Part II) Areas			
	O. 188.86			
	R. (-)44.67	144.19	141.49	(-)2.70

Surrender of provision by ₹44.67 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹2.70 lakh have not been intimated (August 2022).

(ix)	(39) State Aquaculture Mission			
	General			
	O. 996.00			
	R. (-)66.87	929.13	929.13	...

Withdrawal of provision by ₹66.87 lakh was the net result of decrease of ₹27.81 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹39.06 lakh by way of surrender due to (i) less sanction of the scheme and (ii) less expenditure than anticipated

(x)	(43) Blue Revolution Integrated Development and Management of Fisheries			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

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

(xi)	(47) Pradhan Mantri Matsya Sampada Yojana			
	General			
	O. 270.00			
	R. (-)248.82	21.18	21.18	...

Reduction of provision by ₹248.82 lakh by way of surrender was due to non-receipt of sanction from Government.

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xii)	2405 Fisheries			
	101 Inland Fisheries			
	(43) Blue Revolution Integrated Development and Management of Fisheries			
	General			
	O. 260.00			
	R. (-)260.00	...	...	...
(xiii)	(44) Special Central Assistance to Tribal Sub Schemes and Grants under Article 275(1)			
	General			
	O. 600.00			
	R. (-)600.00	...	...	...
Surrender of entire provision of ₹860.00 lakh at serial number (xii) and (xiii) was due to non-requirement of fund.				
(xiv)	(47) Pradhan Mantri Matsya Sampada Yojana			
	General			
	O. 2,800.00			
	R. (-)2,613.46	186.54	186.54	...
Reduction of provision by ₹2,613.46 lakh by way of surrender was due to non-receipt of sanction from Government.				
(xv)	2415 Agricultural Research and Education			
	05 Fisheries			
	004 Research			
	(01) Fish Seed Production, Demonstration cum-Research Centre			
	General			
	O. 89.14			
	R. (-)13.26	75.88	76.11	(+)0.23

Surrender of provision by ₹13.26 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.23 lakh have not been intimated (August 2022).

Grant No.49-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2405 Fisheries			
	001 Direction and Administration			
	(04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency			
	General			
	O. 9.67			
	R. 5.78	15.45	15.53	(+)0.08

Augmentation of provision by ₹5.78 lakh was the net result of increase of ₹19.43 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, domestic travel expenses, office expenses, rent, rates & taxes and other charges and decrease of ₹13.65 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.08 lakh have not been intimated (August 2022).

(ii)	101 Inland Fisheries			
	(09) Conservation and Legislation for Protection of Fish Sixth Schedule (Part II) Areas			
	O. 284.05			
	R. 14.57	298.62	285.96	(-)12.66

Augmentation of provision by ₹14.57 lakh was the net result of increase of ₹20.00 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹5.43 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹12.66 lakh have not been intimated (August 2022).

(iii)	(17) Regional Fish Seed Farm, Jamge Sixth Schedule (Part II) Areas			
	O. 36.75			
	R. 7.40	44.15	42.37	(-)1.78

Augmentation of provision by ₹7.40 lakh was the net result of increase of ₹8.50 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹1.10 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1.78 lakh have not been intimated (August 2022).

Grant No.49-Contd.**Capital:**

5. Overall saving of ₹20.75 lakh was surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4405 Capital Outlay on Fisheries			
	105 Processing, Preservation and Marketing			
	(01) Construction and Maintenance of Modern Hygiene Fish Market			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹31.96 lakh through re-appropriation and further decrease of ₹18.04 lakh by way of surrender due to non-requirement of fund.

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

(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(14) Construction and Maintenance of Departmental Residential Building			
	General			
	O. 200.00			
	R. 31.96	231.96	231.96	...

Augmentation of provision by ₹31.96 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for construction and maintenance of department at non-residential building.

Grant No.49-Concl'd.**(1) Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31 st March 2022
1	J.H. Suchiang, Dy. Director of	2405	1,037.37	1.09	1,036.28
2	Fisheries	2415	18.50	Nil	18.50

Capital

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31 st March 2022
1	J.H. Suchiang, Dy. Director of	4216	231.96	Nil	231.96
2	Fisheries	4405	197.29	Nil	197.29

Grant No.50
Forestry and Wild Life,
Agricultural Research and Education,
Capital Outlay on Forestry and Wild Life

			Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹in thousand)
Revenue:					
Major Heads:					
	2406 Forestry and Wild Life				
	2415 Agricultural Research and Education				
Voted:					
	Original	2,23,16,57			
	Supplementary	88,47,19	3,11,63,76	2,30,98,12	(-)80,65,64
	Amount surrendered during the year (31 st March 2022)				82,26,22
Charged:					
	Supplementary	10,00	10,00	...	(-)10,00
	Amount surrendered during the year (31 st March 2020)				10,00
Capital:					
Major Head:					
	4406 Capital Outlay on Forestry and Wild Life				
	Original	84,00			
	Supplementary	3,85,57	4,69,57	4,68,96	(-)61
	Amount surrendered during the year (31 st March 2022)				43

Grant No.50-Contd.**Notes and Comments:**

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

	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
Revenue:			
Voted:			
General	6,098.39	4,668.25	(-)1,430.14
Sixth Schedule (Part II) Areas	25,065.37	18,429.87	(-)6,635.50
Total Voted	31,163.76	23,098.12	(-)8,065.64
Charged:			
General	10.00	...	(-)10.00
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	10.00	...	(-)10.00
Capital:			
General	261.63	261.02	(-)0.61
Sixth Schedule (Part II) Areas	207.94	207.94	...
Total Voted	469.57	468.96	(-)61

Revenue:**Voted:**

2. Surrender of provision by ₹8,226.22 lakh was in excess of the eventual saving of ₹8,065.64 lakh. This discloses casual approach of the department towards financial management.

Grant No.50-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(i)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O. 1,584.22			
	R. (-)323.06	1,261.16	993.53	(-)267.63

Withdrawal of provision by ₹323.06 lakh was the net result of decrease of ₹226.30 lakh through re-appropriation and further decrease of ₹96.76 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹267.63 lakh have not been intimated (August 2022).

(ii)	(03) Divisional Forest Officer Sixth Schedule (Part II) Areas			
	O. 630.83			
	R. (-)194.53	436.30	498.53	(+)62.23
(iii)	(04) Forest Ranges and Beat Offices Sixth Schedule (Part II) Areas			
	O. 1,438.65			
	R. (-)452.78	985.87	1,120.64	(+)134.77

Withdrawal of provision by ₹647.31 lakh at serial number (ii) and (iii) was the net result of increase of ₹6.05 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages domestic travel expenses, office expenses, supply & materials, POL, minor works, professional services and other charges and decrease of ₹653.36 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹197.00 lakh at serial number (ii) and (iii) have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(iv)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	001 Direction and Administration			
	(05) Strengthening of Staff in District Councils			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)14.51	15.49	...	(-)15.49

Withdrawal of provision by ₹14.51 lakh was the net results of decrease of ₹12.78 lakh through re-appropriation and further decrease of ₹1.73 lakh by way of surrender due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹15.49 lakh have not been intimated (August 2022).

(v)	003 Education and Training			
	(02) Studies and Training in Forest School			
	General			
	O. 203.75			
	R. (-)52.77	150.98	141.92	(-)9.06
(vi)	(03) Mass Education and Cultural Operation for Preservation of Forest			
	General			
	O. 18.00			
	R. (-)3.20	14.80	10.22	(-)4.58

Surrender of provision by ₹55.97 lakh at serial number (v) and (vi) was due to less requirement of fund.

Reasons for final saving of ₹13.64 lakh at serial number (v) and (vi) have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(vii)	2406 Forestry and Wild Life			
	01 Forestry			
	005 Survey and Utilisation of Forest Resources			
	(03) Working Plan Division			
	General			
	O. 275.50			
	R. (-)34.54	240.96	238.04	(-)2.92

Withdrawal of provision by ₹34.54 lakh was the net result of increase of ₹2.64 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹37.18 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹2.92 lakh have not been intimated (August 2022).

(viii)	013 Statistics			
	(01) Statistical, Planning and Evaluation Unit			
	General			
	O. 122.40			
	R. (-)66.69	55.71	53.82	(-)1.89

Surrender of provision by ₹66.69 lakh was due to less requirement of fund.

Reasons for final saving of ₹1.89 lakh have not been intimated (August 2022).

(ix)	Sixth Schedule (Part II) Areas			
	O. 34.31			
	R. (-)2.41	31.90	33.89	(+)1.99

Withdrawal of provision by ₹2.41 lakh was the net result of increase of ₹1.47 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, domestic travel expenses, minor works and other charges and decrease of ₹3.88 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹1.99 lakh have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(x)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	(01) Establishment of Parks and Botanical Gardens			
	Sixth Schedule (Part II) Areas			
	O. 159.10			
	R. (-)56.68	102.42	113.25	(+)10.83

Withdrawal of provision by ₹56.68 lakh was the net result of decrease of ₹7.82 lakh through re-appropriation and further decrease of ₹48.86 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹10.83 lakh have not been intimated (August 2022).

(xi)	(04) Setting up of Corporation and Project Formulation Cell for Development of Forest General			
	O. 94.30			
	R. (-)32.61	61.69	62.82	(+)1.13
(xii)	(10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority Sixth Schedule (Part II) Areas			
	O. 43.30			
	R. (-)6.17	37.13	10.44	(-)26.69

Surrender of provision by ₹38.78 lakh at serial number (xi) and (xii) was due to less requirement of fund.

Reasons for final excess of ₹1.13 lakh at serial number (xi) and final saving of ₹26.69 lakh at serial number (xii) have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xiii)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	(12) Intensification of Forest Management Schemes			
	Sixth Schedule (Part II) Areas			
	O. 38.50			
	R. (-)38.50	...	...	...

Surrender of entire provision of ₹38.50 lakh was due to non release of fund by Government of India.

(xiv)	102 Social and Farm Forestry			
	(01) Forest Nurseries			
	Sixth Schedule (Part II) Areas			
	O. 165.81			
	R. (-)51.35	114.46	117.48	(+)3.02
(xv)	(03) Recreation Forestry			
	Sixth Schedule (Part II) Areas			
	O. 105.78			
	R. (-)30.49	75.29	80.43	(+)5.14

Surrender of provision by ₹81.84 lakh at serial number (xiv) and (xv) was due to less requirement of fund.

Reasons for final excess of ₹8.16 lakh at serial number (xiv) and (xv) have not been intimated (August 2022).

(xvi)	(04) Social Forestry			
	Sixth Schedule (Part II) Areas			
	O. 2,394.37			
	R. (-)781.19	1,613.18	1,824.36	(+)211.18

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xvii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(04) Social Forestry			
	General			
	O. 418.47			
	R. (-)183.93	234.54	234.35	(-)0.19

Withdrawal of provision by ₹965.12 lakh at serial number (xvi) and (xvii) was the net result of decrease of ₹147.82 lakh through re-appropriation and further decrease of ₹817.30 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹211.18 lakh at serial number (xvi) and final saving of ₹0.19 lakh at serial number (xvii) have not been intimated (August 2022).

(xviii)	(07) Umbrella Project/Ecological Sohra Restoration Project			
	Sixth Schedule (Part II) Areas			
	O. 125.63			
	R. (-)46.16	79.47	84.12	(+)4.65

Surrender of provision by ₹46.16 lakh was due to less requirement of fund.

Reasons for final excess of ₹4.65 lakh have not been intimated (August 2022).

(xix)	(08) Teak wood Plantations			
	Sixth Schedule (Part II) Areas			
	O. 52.45			
	R. (-)25.67	26.78	28.16	(+)1.38

(xx)	(09) Plywood Plantations			
	Sixth Schedule (Part II) Areas			
	O. 95.16			
	R. (-)28.23	66.93	69.93	(+)3.00

Withdrawal of provision by ₹53.90 lakh at serial number (xix) and (xx) was the net result of decrease of ₹12.08 lakh through re-appropriation and further decrease of ₹41.82 lakh by way of surrender due less requirement of fund.

Reasons for final excess of ₹4.38 lakh at serial number (xix) and (xx) have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xxi)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(11) Salwood Plantations			
	Sixth Schedule (Part II) Areas			
	O. 34.21			
	R. (-)11.38	22.83	18.23	(-)4.60

Surrender of provision by ₹11.38 lakh was due to less requirement of fund.

Reasons for final saving of ₹4.60 lakh have not been intimated (August 2022).

(xxii)	(12) Plantation of Quick Growing Species			
	Sixth Schedule (Part II) Areas			
	O. 79.74			
	R. (-)29.34	50.40	55.45	(+)5.05

Withdrawal of provision by ₹29.34 lakh was the net result of decrease of ₹5.75 lakh through re-appropriation and further decrease of ₹23.59 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹5.05 lakh have not been intimated (August 2022).

(xxiii)	(13) Plantation of Medicinal Plants			
	Sixth Schedule (Part II) Areas			
	O. 171.43			
	R. (-)78.13	93.30	111.55	(+)18.25

Surrender of provision by ₹78.13 lakh was due to less requirement of fund.

Reasons for final excess of ₹18.25 lakh have not been intimated (August 2022).

(xxiv)	(14) Miscellaneous Afforestation Schemes			
	Sixth Schedule (Part II) Areas			
	O. 67.51			
	R. (-)23.80	43.71	46.09	(+)2.38

Withdrawal of provision by ₹23.80 lakh was the net result of decrease of ₹4.45 lakh through re-appropriation and further decrease of ₹19.35 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹2.38 lakh have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xxv)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(17) Operation Soil Watch			
	Sixth Schedule (Part II) Areas			
	O. 295.72			
	R. (-)93.63	202.09	235.57	(+)33.48
(xxvi)	(18) Afforestation of Plan			
	Catchment area of Umiam			
	Hydro Electric Project			
	Sixth Schedule (Part II) Areas			
	O. 95.95			
	R. (-)18.46	77.49	79.72	(+)2.23
(xxvii)	(19) Afforestation of Catchment Area of			
	Kopili Hydro Electric Project			
	Sixth Schedule (Part II) Areas			
	O. 68.53			
	R. (-)29.98	38.55	49.59	(+)11.04
Surrender of provision by ₹142.07 lakh at serial number (xxv) to (xxvii) was due to less requirement of fund.				
Reasons for final excess of ₹46.75 lakh at serial number (xxv) to (xvii) have not been intimated (August 2022).				
(xxviii)	(40) National Afforestation Programme			
	Sixth Schedule (Part II) Areas			
	O. 27.00			
	R. (-)27.00	...	...	...
(xxix)	(41) Green India Mission			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xxx)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(42) National Mission on Medicinal Plant			
	Sixth Schedule (Part II) Areas			
	O. 13.50			
	R. (-)13.50	...	...	...
Surrender of entire provision of ₹60.50 lakh at serial number (xxviii) to (xxx) was due to (i) non release of fund by Government of India and (ii) non-release of fund by Government.				
(xxxi)	(45) Ecological Restoration of Cherrapunjee			
	Sixth Schedule (Part II) Areas			
	O. 58.00			
	R. (-)7.00	51.00	46.33	(-)4.67
(xxxii)	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. 200.00			
	S. 5,000.51			
	R. (-)917.00	4,283.51	4,283.48	(-)0.03
(xxxiii)	190 Assistance to Public Sector and Other Undertakings			
	(02) Financial Assistance to the Meghalaya State Medicinal Plants Board			
	General			
	O. 35.00			
	R. (-)15.00	20.00	20.00	...

Surrender of provision by ₹939.00 lakh at serial number at serial number (xxxi) to (xxxiii) was due to less requirement of fund.

Reasons for final saving of ₹4.70 lakh at serial number (xxxi) and (xxxii) have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xxxiv)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	190 Assistance to Public Sector and Other Undertakings			
	(04) Financial Assistance to Meghalaya State Pollution Control Board (MSPCB)			
	General			
	O. 600.25			
	S. 219.85			
	R. (-)44.85	775.25	775.25	...

Withdrawal of provision by ₹44.85 lakh was the net result of increase of ₹45.15 lakh through re-appropriation due to requirement of fund for payment of Grants-in-aid (non-salary) and decrease of ₹90.00 lakh by way of surrender due to non-sanction of proposal.

(xxxv)	800 Other Expenditure			
	(05) Payment for Compensation for Depredation by Wild Animals Sixth Schedule (Part II) Areas			
	O. 11.50	11.50	5.50	(-)6.00

Reasons for final saving of ₹6.00 lakh have not been intimated (August 2022).

(xxxvi)	<i>02 Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life Sanctuary Sixth Schedule (Part II) Areas			
	O. 1,108.66			
	R. (-)418.36	690.30	767.03	(+)76.73

Withdrawal of provision by ₹418.36 lakh was the net result of decrease of ₹19.59 lakh through re-appropriation and further decrease of ₹398.77 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹76.73 lakh have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xxxvii)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life Sanctuary			
	General			
	O. 204.50			
	R. (-)64.76	139.74	137.44	(-)2.30

Surrender of provision by ₹64.76 lakh was due to less requirement of fund.

Reasons for final saving of ₹2.30 lakh have not been intimated (August 2022).

(xxxviii)	(02) Other Wild Life Preservation Works			
	Sixth Schedule (Part II) Areas			
	O. 1,048.96			
	R. (-)237.15	811.81	855.07	(+)43.26

Withdrawal of provision by ₹237.15 lakh was the net result of increase of ₹19.59 lakh through re-appropriation due to requirement of fund for meeting the expenditure for other charges and decrease of ₹256.74 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹43.26 lakh have not been intimated (August 2022).

(xxxix)	General			
	O. 337.75			
	R. (-)114.00	223.75	216.59	(-)7.16

Surrender of provision by ₹114.00 lakh was due to less requirement of fund.

Reasons for final saving of ₹7.16 lakh have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xl)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(03) Ecology and Environment			
	Sixth Schedule (Part II) Areas			
	O. 217.00			
	R. (-)65.51	151.49	154.86	(+)3.37

Withdrawal of provision by ₹65.51 lakh was the net result of decrease of ₹60.65 lakh through re-appropriation due to less requirement of fund and further decrease of ₹4.86 lakh by way of surrender due to non sanction of scheme.

Reasons for final excess of ₹3.37 lakh have not been intimated (August 2022).

(xli)	General			
	O. 119.65			
	R. (-)54.46	65.19	64.50	(-)0.69

Surrender of provision by ₹54.46 lakh was due to less requirement of fund.

Reasons for final saving of ₹0.69 lakh have not been intimated (August 2022).

(xlii)	(05) Integrated Development of Wild Life Habitat			
	Sixth Schedule (Part II) Areas			
	O. 119.00			
	R. (-)32.03	86.97	5.25	(-)81.72

Withdrawal of provision by ₹32.03 lakh was the net result of increase of ₹1.91 lakh through re-appropriation due to requirement of fund for meeting the expenditure for state share-establishment of parks and sanctuaries and decrease of ₹33.94 lakh by way of surrender due to less release of fund by Government of India.

Reasons for final saving of ₹81.72 lakh have not been intimated (August 2022).

(xliii)	General			
	O. 18.00			
	R. (-)18.00	...	...	...

Withdrawal of entire provision of ₹18.00 lakh was the net result of decrease of ₹1.91 lakh through re-appropriation due to less requirement of fund and further decrease of ₹16.09 lakh by way of surrender due to less release of fund by Government of India.

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xliv)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	112 Public Gardens			
	(01) Garden Superintendent Park and his Establishment			
	Sixth Schedule (Part II) Areas			
	O. 10.74			
	R. (-)3.39	7.35	5.46	(-)1.89

Surrender of provision by ₹3.39 lakh was due to less release of fund by Government of India.

Reasons for final saving of ₹1.89 lakh have not been intimated (August 2022).

(xlv)	(02) Lady Hydari Park Establishment			
	Sixth Schedule (Part II) Areas			
	O. 54.88			
	R. (-)14.59	40.29	40.32	(+)0.03

Withdrawal of provision by ₹14.59 lakh was the net result of decrease of ₹2.86 lakh through re-appropriation and further decrease of ₹11.73 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.03 lakh have not been intimated (August 2022).

(xlvi)	(03) State Central Library Establishment			
	Sixth Schedule (Part II) Areas			
	O. 26.03			
	R. (-)8.10	17.93	17.93	...
(xlvii)	(04) Wards Lake Establishment			
	Sixth Schedule (Part II) Areas			
	O. 104.50			
	R. (-)13.13	91.37	91.07	(-)0.30

Surrender of provision by ₹21.23 lakh at serial number (xlvi) and (xlvii) was due to less requirement of fund.

Reasons for final saving of ₹0.30 lakh at serial number (xlvii) have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xlviii)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	112 Public Gardens			
	(05) Pinewood Park and Other Garden			
	Sixth Schedule (Part II) Areas			
	O. 12.40			
	R. (-)1.62	10.78	11.52	(+)0.74

Withdrawal of provision by ₹1.62 lakh was the net result of increase of ₹0.70 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹2.32 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.74 lakh have not been intimated (August 2022).

(xlix)	(06) Other Gardens and Parks under Khasi Hills Division Sixth Schedule (Part II) Areas			
	O. 13.00			
	R. (-)3.06	9.94	9.94	...
(l)	800 Other Expenditure (02) Ecology and Environment General			
	O. 23.77			
	R. (-)3.07	20.70	20.70	...

Surrender of provision by ₹6.13 lakh at serial number (xlix) and (l) was due to less requirement of fund.

(li)	04 <i>Afforestation and Ecology Development</i>			
	103 State Compensatory Afforestation (SCA)			
	(01) Meghalaya State Authority General			
	O. 13.00			
	S. 417.60			
	R. (-)7.00	423.60	422.60	(-)1.00

Surrender of provision by ₹7.00 lakh was without assigning any reason.

Reasons for final saving of ₹1.00 lakh have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
	Centrally Sponsored Schemes			
(lii)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	(12) Intensification of Forest Management Schemes			
	Sixth Schedule (Part II) Areas			
	O. 259.50			
	R. (-)250.95	8.55	8.55	...
(liii)	General			
	O. 40.50			
	R. (-)40.50	...	...	...

Surrender of entire provision of ₹291.45 lakh at serial number (lii) and (liii) was due to non-release of fund by Government of India.

(liv)	102 Social and Farm Forestry			
	(40) National Afforestation Programme			
	Sixth Schedule (Part II) Areas			
	O. 250.00			
	R. (-)250.00	...	...	...
(lv)	(41) Green India Mission			
	Sixth Schedule (Part II) Areas			
	O. 250.00			
	R. (-)250.00	...	...	...

Surrender of entire provision of ₹500.00 lakh at serial number (liv) and (lv) was due to non-release of fund by Government.

(lvi)	(42) National Mission on Medicinal Plant			
	Sixth Schedule (Part II) Areas			
	O. 120.00			
	R. (-)120.00	...	...	...

Withdrawal of entire provision of ₹120.00 lakh was the net result of decrease of ₹60.76 lakh through re-appropriation due to non-sanction of scheme by Government of India and further decrease of ₹59.24 lakh by way of surrender due to non-requirement of fund.

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
	Centrally Sponsored Schemes			
(lvii)	2406 Forestry and Wild Life			
	01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	(42) National Mission on Medicinal Plant			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-release of fund by Government.

(lviii)	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. 1,150.00			
	R. (-) 374.06	775.94	856.91	(+)80.97

Reduction of provision by ₹374.06 lakh by way of surrender was due to less release of fund by Government of India.

Reasons for final excess of ₹80.97 lakh have not been intimated (August 2022).

(lix)	(05) Integrated Development of Wild Life Habitat			
	General			
	O. 160.00			
	R. (-)160.00	...	...	...

Surrender of entire provision of ₹160.00 lakh was due to less release of fund by Government of India.

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
	Central Sector Schemes			
(lx)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(06) Establishment of Parks and Sanctuaries			
	Sixth Schedule (Part II) Areas			
	O. 2,000.00			
	R. (-)2,000.00	...	...	...

Surrender of entire provision of ₹2,000.00 lakh was without assigning any reason.

(lxi)	2415 Agricultural Research and Education			
	06 <i>Forestry</i>			
	004 Research			
	(01) Establishment of Forest Statistical Division			
	General			
	O. 157.22			
	R. (-)118.73	38.49	34.34	(-)4.15
(lxii)	Sixth Schedule (Part II) Areas			
	O. 180.11			
	R. (-)97.43	82.68	95.53	(+)12.85

Withdrawal of provision by ₹216.16 lakh at serial number (lxi) and (lxii) was the net result of decrease of ₹106.64 lakh through re-appropriation and further decrease of ₹109.52 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹4.15 lakh at serial number at (lxi) and final excess of ₹12.85 lakh at serial number (lxii) have not been intimated (August 2022).

(lxiii)	(04) Tree Improvement Development			
	General			
	O. 40.76			
	R. (-)6.32	34.44	33.79	(-)0.65

Surrender of provision by ₹6.32 lakh was without assigning any reasons.

Reasons for final saving of ₹0.65 lakh have not been intimated (August 2022).

Grant No.50-Contd.

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

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(i)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 89.01			
	R. 14.09	1,03.10	91.87	(-11.23)

Augmentation of provision by ₹14.09 lakh was the net result of increase of ₹15.13 lakh through re-appropriation due to requirement of fund for payment of (i) domestic travel expenses, office expenses, Rent, rates & taxes, professional services and other charges and (ii) outstanding bills under MePDCL and decrease of ₹1.04 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹11.23 lakh have not been intimated (August 2022).

(ii)	005 Survey and Utilisation of Forest Resources			
	(01) Forest Resources Survey Division			
	General			
	O. 133.32			
	R. 32.10	165.42	167.54	(+2.12)

Augmentation of provision by ₹32.10 lakh was the net result of increase of ₹55.00 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹22.90 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹2.12 lakh have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(iii)	2406 Forestry and Wild Life			
	01 Forestry			
	005 Survey and Utilisation of Forest Resources			
	(02) Demarcation and Consolidation (excluding extension) of Forest Sixth Schedule (Part II) Areas			
	O. 58.18			
	R. 9.06	67.24	67.93	(+)0.69

Augmentation of provision by ₹9.06 lakh was the net result of increase of ₹13.48 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, domestic travel expenses, office expenses, rent, rates & taxes, professional services and other charges and decrease of ₹4.42 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.69 lakh have not been intimated (August 2022).

(iv)	101 Forest Conservation, Development and Regeneration			
	(02) Timber Treatment and Seasonal Plant General			
	O. 82.55			
	R. 36.31	118.86	102.30	(-)16.56

Augmentation of provision by ₹36.31 lakh was the net result of increase of ₹37.12 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹0.81 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹16.56 lakh have not been intimated (August 2022).

(v)	(05) Forest Protection Schemes and Works Sixth Schedule (Part II) Areas			
	O. 1,662.06			
	R. (-)78.80	1,583.26	1,677.95	(+)94.69

Withdrawal of provision by ₹78.80 lakh was the net result of increase of ₹114.86 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries, wages, domestic travel expenses, office expenses, POL, other charges and minor works and decrease of ₹193.66 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹94.69 lakh have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(vi)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	(08) Conservation of Orchids and Multiplication Project			
	General			
	O. 52.11			
	R. 0.85	52.96	52.84	(-)0.12
(vii)	102 Social and Farm Forestry			
	(03) Recreation Forestry			
	General			
	O. 14.76			
	R. 7.58	22.34	22.17	(-)0.17
(viii)	(26) Expenditure on Environment Forestry and Vonomohotsava Sixth Schedule (Part II) Areas			
	O. 99.28			
	R. 99.45	198.73	199.60	(+)0.87

Augmentation of provision by ₹8.43 lakh at serial number (vi) and (vii) was the net result of increase of ₹10.49 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹2.06 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.29 lakh at serial number (vi) and (vii) have not been intimated (August 2022).

Reasons for final excess of ₹0.87 lakh have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(ix)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	190 Assistance to Public Sector and Other Undertakings			
	(01) Financial Assistance to Forest Development Corporation of Meghalaya			
	General			
	O. 170.00			
	R. 40.00	210.00	210.00	...

Augmentation of provision by ₹40.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (salary).

(x)	(06) Contribution to Eco. Dev. Society Sixth Schedule (Part II) Areas			
	O. 96.00			
	R. 40.00	1,36.00	1,36.00	...

Augmentation of provision by ₹40.00 00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other charges.

(xi)	<i>02 Environmental Forestry and Wild Life</i>			
	111 Zoological Park			
	(01) Park's Development Sixth Schedule (Part II) Areas			
	O. 39.30			
	R. (-)0.86	38.44	39.44	(+)1.00

Surrender of provision by ₹0.86 lakh was due to less requirement of fund.

Reasons for final excess of ₹1.00 lakh have not been intimated (August 2022).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹in lakh)
(xii)	2415 Agricultural Research and Education			
	06 Forestry			
	004 Research			
	(02) Establishment of Forest Research Division including Laboratory			
	General			
	O. 142.79			
	R. 105.82	248.61	265.92	(+)17.31

Augmentation of provision by ₹105.82 lakh was the net result of increase of ₹143.62 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and publication and decrease of ₹37.80 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹17.31 lakh have not been intimated (August 2022).

Charged:

5. Overall saving of ₹10.00 lakh was surrendered during the year.

6. Saving occurred mainly under:

(i)	2406 Forestry and Wild Life			
	01 Forestry			
	800 Other Expenditure			
	(03) Payment of Decretal Amount (Charged)			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was without assigning any reason.

Capital:

Against the available saving of ₹0.61 lakh lakh, only ₹0.43 lakh was surrendered during the year.

Grant No.50-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.51
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)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2501	Special Programmes for Rural Development			
2505	Rural Employment			
2515	Other Rural Development Programmes			
Original	11,96,19,74			
Supplementary	...	11,96,19,74	8,72,11,02	(-)3,24,08,72
Amount surrendered during the year (31 st March 2022)				3,27,67,95
Capital:				
Major Head:				
4515	Capital Outlay on Other Rural Development Programmes			
4552	Capital Outlay on North Eastern Areas			
Original	23,55,00			
Supplementary	...	23,55,00	4,31,81	(-)19,23,19
Amount surrendered during the year (31 st March 2022)				19,23,19

Grant No.51-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	17,789.34	15,630.75	(-)2,158.59
Sixth Schedule (Part II) Areas	1,01,830.40	71,580.27	(-)30,250.13
Total Voted	1,19,619.74	87,211.02	(-)32,408.72
Capital:			
General	705.00	139.17	(-)565.83
Sixth Schedule (Part II) Areas	1,650.00	292.64	(-)1,357.36
Total Voted	2,355.00	431.81	(-)1,923.19

Revenue:

2. Surrender of provision of ₹32,767.95 lakh in March 2022 was in excess of eventual saving of ₹32,408.72 lakh. This discloses casual approach of the department towards financial management.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(05) Smart Village Project			
	General			
	O. 494.00			
	R. (-)494.00	...	...	...

Withdrawal of entire provision of ₹494.00 through re-appropriation was due to non-requirement of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(06) Deen Dayal Upadhaya Grameen Kaushalaya Yojana			
	General			
	O. 180.00			
	R. (-)168.53	11.47	11.47	...

Withdrawal of provision by ₹168.53 lakh was the net result of decrease of ₹143.00 lakh through re-appropriation and decrease of ₹25.53 lakh by way of surrender due to less requirement of fund.

(iii)	800 Other Expenditure			
	(06) State Institute for Research and Training of Rural Development (SIRD)			
	General			
	O. 111.00			
	R. (-)13.79	97.21	97.21	...

Surrender of provision by ₹13.79 lakh was due to less requirement of fund.

Centrally Sponsored Schemes				
(iv)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(06) Deen Dayal Upadhaya Grameen Kaushalaya Yojana			
	General			
	O. 1,620.00			
	R. (-)1,549.70	70.30	70.30	...

Withdrawal of provision by ₹1,549.70 lakh was the net result of decrease of ₹1,327.21 lakh through re-appropriation and further decrease of ₹222.49 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 lakh)
	Centrally Sponsored Schemes			
(v)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	800 Other Expenditure			
	(08) Tribal Area Development Programme under Article 275(1) Sixth Schedule (Part II) Areas			
	O. 1,300.00			
	R. (-)1,300.00	...	...	...

Withdrawal of entire provision of ₹1,300.00 lakh through re-appropriation was due to non-requirement of fund.

(vi)	2505 Rural Employment			
	01 <i>National Programmes</i>			
	702 Jawahar Gram Samridhi Yojana			
	(03) Indira Gandhi Awas Yojana (IAY) Sixth Schedule (Part II) Areas			
	O. 22.00			
	R. (-)22.00	...	...	...

Withdrawal of entire provision of ₹22.00 lakh was the net result of decrease of ₹15.00 lakh through re-appropriation and further decrease of ₹7.00 lakh by way of surrender due to non-utilization of fund.

(vii)	02 <i>Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	(04) Meghalaya Society for Social Audit and Transparency			
	General			
	O. 166.00			
	R. (-)147.54	18.46	18.46	...

Withdrawal of provision by ₹147.54 lakh was the net result of decrease of ₹90.17 lakh through re-appropriation and further decrease of ₹57.37 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 lakh)
	Centrally Sponsored Schemes			
(viii)	2505 Rural Employment			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojana			
	(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)			
	Sixth Schedule (Part II) Areas			
	O. 200.00			
	R. (-)200.00	...	...	...

Withdrawal of entire provision of ₹200.00 lakh was the net result of decrease of ₹150.00 lakh through re-appropriation and further decrease of ₹50.00 lakh by way of surrender due to non-utilization of fund.

(ix)	02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Guarantee Scheme			
	(01) The National Rural Employment Guarantee			
	Sixth Schedule (Part II) Areas			
	O. 55,000.00			
	R. (-)30,988.40	24,011.60	24,011.60	...

Withdrawal of provision by ₹30,988.40 lakh was the net result of decrease of ₹2,895.82 lakh through re-appropriation and further decrease of ₹28,092.58 lakh by way of surrender due to less requirement of fund.

(ix)	(04) Meghalaya Society for Social Audit and Transparency			
	General			
	O. 1,500.00			
	R. (-)1,333.88	166.12	166.12	...

Withdrawal of provision by ₹1,333.88 lakh was the net result of decrease of ₹834.54 lakh through re-appropriation and further decrease of ₹499.34 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 lakh)
(xi)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(01) Directorate of Community Development			
	General			
	O. 832.13			
	R. (-)207.29	624.84	457.38	(-)167.46

Withdrawal of provision by ₹207.29 lakh was the net result of decrease of ₹192.74 lakh through re-appropriation and further decrease of ₹14.55 lakh by way of surrender due to (i) less requirement of fund and (ii) non-utilization of fund.

Reasons for final saving of ₹1,67.46 lakh have not been intimated (August 2022).

(xii)	(02) District Office under Community Development Sixth Schedule (Part II) Areas			
	O. 123.49			
	R. (-)57.77	65.72	84.14	(+)18.42

Withdrawal of provision by ₹57.77 lakh was the net result of decrease of ₹48.00 lakh through re-appropriation and further decrease of ₹9.77 lakh by way of surrender due to (i) less requirement of fund and (ii) non-utilization of fund.

Reasons for final excess of ₹18.42 lakh have not been intimated (August 2022).

(xiii)	(03) Sub-Divisional Organisation Planning Sixth Schedule (Part II) Areas			
	O. 43.12			
	R. (-)25.54	17.58	17.01	(-)0.57

Withdrawal of provision by ₹25.54 lakh was the net result of decrease of ₹18.00 lakh through re-appropriation and further decrease of ₹7.54 lakh by way of surrender due to non-utilization of fund.

Reasons for final saving of ₹0.57 lakh have not been intimated (August 2022).

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(12) Payment due to MeS.E.B/Municipal/ Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 18.30			
	R. (-)0.94	17.36	14.15	(-)3.21

Surrender of provision by ₹0.94 lakh was due to (i) less submission of bills and (ii) non-utilization of fund.

Reasons for final saving of ₹3.21 lakh have not been intimated (August 2022).

(xv)	101 Panchayati Raj			
	(01) Rashtriya Gram Swaraj Abhiyan (RGSA)			
	General			
	O. 111.00			
	R. (-)90.76	20.24	20.24	...

Surrender of provision by ₹90.76 lakh was due to less requirement of fund.

(xvi)	102 Community Development			
	(09) Shyama Prasad Mukherjee Rurban Mission (SPMRM)			
	General			
	O. 50.00			
	R. (-)34.44	15.56	15.56	...

Surrender of provision by ₹34.44 lakh was due to less requirement of fund.

(xvii)	(10) Mahila Kisan Sashktikaran Pariyojana (MKSP), General Area			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was due to non-utilization of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xviii)	2515 Other Rural Development Programmes			
	104 DRDA Administration			
	(02) DRDA Administration			
	Sixth Schedule (Part II) Areas			
	O. 112.00			
	R. (-)73.14	38.86	38.86	...

Withdrawal of provision by ₹73.14 lakh was the net result of decrease of ₹30.75 lakh through re-appropriation and further decrease of ₹42.39 lakh by way of surrender due to less requirement of fund.

(xix)	800 Other Expenditure			
	(10) National Social Assistance Programme (NSAP)			
	Old Age Pension			
	Sixth Schedule (Part II) Areas			
	O. 2,725.02			
	R. (-)860.16	1,864.86	1,864.86	...

Withdrawal of provision by ₹860.16 lakh was the net result of decrease of ₹841.88 lakh through re-appropriation and further decrease of ₹18.28 lakh by way of surrender due to less requirement of fund.

(xx)	(13) Non-lapsable Central Pool of Resources for Development of North East			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-utilization of fund.

(xxi)	(19) National Social Assistance Programme			
	Sixth Schedule (Part II) Areas			
	O. 274.98			
	R. (-)6.97	268.01	268.01	...

Surrender of provision by ₹6.97 lakh was due to less requirement of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(26) Social Mobilization Centre at District Head Quarter Sixth Schedule (Part II) Areas			
	O. 659.78			
	R. (-)659.78	...	...	...

Withdrawal of entire provision of ₹659.78 lakh was the net result of decrease of ₹568.51 lakh through re-appropriation and further decrease of ₹91.27 lakh by way of surrender due to non-utilization of fund.

(xxiii)	(27) Infrastructure Support for Traditional Heads Sixth Schedule (Part II) Areas			
	O. 300.00			
	R. (-)300.00	...	...	...

Withdrawal of entire provision of ₹300.00 lakh through re-appropriation was due to non-requirement of fund.

Centrally Sponsored Schemes				
(xxiv)	2515 Other Rural Development Programmes			
	101 Panchayati Raj			
	(01) Rashtriya Gram Swaraj Abhiyan (RGSA)			
	General			
	O. 1,000.00			
	R. (-)817.85	182.15	182.15	...

Withdrawal of provision by ₹817.85 lakh was the net result of decrease of ₹400.00 lakh through re-appropriation and further decrease of ₹417.85 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 lakh)
	Centrally Sponsored Schemes			
(xxv)	2515 Other Rural Development Programmes			
	102 Community Development			
	(09) Shyama Prasad Mukherjee Rurban Mission (SPMRM)			
	General			
	O. 450.00			
	R. (-)450.00	...	...	...
Surrender of entire provision of ₹450.00 lakh was due to non-utilization of fund.				
(xxvi)	104 DRDA Administration			
	(02) DRDA Administration			
	Sixth Schedule (Part II) Areas			
	O. 1,000.00			
	R. (-)650.26	349.74	349.74	...
Withdrawal of provision by ₹650.26 lakh was the net result of decrease of ₹255.79 lakh through re-appropriation and decrease of ₹394.47 lakh by way of surrender due to less requirement of fund.				
(xxvii)	800 Other Expenditure			
	(10) National Social Assistance Programme (NSAP)			
	Old Age Pension			
	Sixth Schedule (Part II) Areas			
	O. 2,453.00			
	R. (-)2,028.86	424.14	424.14	...
(xxviii)	(12) National Family Benefit Scheme			
	Sixth Schedule (Part II) Areas			
	O. 363.00			
	R. (-)322.93	40.07	40.07	...

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xxix)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(19) National Social Assistance Programme			
	Sixth Schedule (Part II) Areas			
	O. 484.00			
	R. (-)411.99	72.01	72.01	...

Withdrawal of provision by ₹2,763.78 lakh at serial number (xxvii) to (xxix) was the net result of decrease of ₹790.52 lakh through re-appropriation and further decrease of ₹1,973.26 lakh by way of surrender due to less requirement of fund.

	N.L.C.P.R			
(xxx)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(13) Non-lapsable Central Pool of Resources for Development of North East			
	General			
	O. 135.00			
	R. (-)135.00	...	...	...

Surrender of entire provision of ₹135.00 lakh was due to non-utilization of fund.

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

(i)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(02) National Rural Livelihood Mission			
	General			
	O. 1,000.00			
	R. 450.26	1,450.26	1,450.26	...

Augmentation of provision by ₹450.26 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-Aid (Non-Salary).

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(ii)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(02) National Rural Livelihood Mission General			
	O. 8,000.00			
	R. 5,062.02	13,062.02	13,062.02	...

Augmentation of provision by ₹5,062.02 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-Aid (Non-Salary).

(iii)	2505 Rural Employment			
	01 <i>National Programmes</i>			
	702 Jawahar Gram Samridhi Yojana			
	(03) Indira Gandhi Awas Yojana (IAY) Sixth Schedule (Part II) Areas			
	O. 1,200.00			
	R. 255.55	1,455.55	1,455.55	...

Augmentation of provision by ₹255.55 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (Non-salary).

(iv)	02 <i>Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	(01) The National Rural Employment Guarantee Sixth Schedule (Part II) Areas			
	O. 5,500.00			
	R. 2,496.50	7,996.50	7,996.50	...

Augmentation of provision by ₹2,496.50 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on Supplies and Materials.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(v)	2505 Rural Employment			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojana			
	(03) Indira Gandhi Awas Yojana (IAY)			
	Sixth Schedule (Part II) Areas			
	O. 10,800.00			
	R. 2,299.97	13,099.97	13,099.97	...

Augmentation of provision by ₹22,99.97 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (Non-salary).

(vi)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(05) Stage-II Block Offices			
	Sixth Schedule (Part II) Areas			
	O. 7,172.11			
	R. (-)85.33	7,086.78	7,634.70	(+)547.92

Withdrawal of provision by ₹85.33 lakh was the net result of decrease of ₹32.88 lakh through re-appropriation and further decrease of ₹52.45 lakh by way of surrender due to (i) less requirement of fund and (ii) non-utilization fund.

Reasons for final excess of ₹547.92 lakh have not been intimated (August 2022).

(vii)	102 Community Development			
	(03) C & R.D. Administration			
	Sixth Schedule (Part II) Areas			
	O. 48.69			
	R. 75.46	1,24.15	88.28	(-)35.87

Augmentation of provision by ₹75.46 lakh was the net result of increase of ₹81.01 lakh through re-appropriation due to requirement of fund for meeting the expenditure on Salaries and Domestic Travel Expenses and further decrease of ₹5.55 lakh by way of surrender due to (i) less requirement of fund and (ii) non-utilization of fund.

Reasons for final saving of ₹35.87 lakh have not been intimated (August 2022).

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2515 Other Rural Development Programmes			
	102 Community Development			
	(04) Re-organisation of C&RD Blocks			
	General			
	O. 0.30			
	R. 54.30	54.60	54.60	...
(ix)	(06) Expenditure for Chariman/Deputy Chairman/Vice Chairman/Member of Block Development and Monitoring Committee			
	Sixth Schedule (Part II) Areas			
	O. 12.60			
	R. 6.72	19.32	19.32	...

Augmentation of provision by ₹61.02 lakh at serial number (viii) and (ix) through re-appropriation was due to requirement of fund for meeting the expenditure for (i) Grants-in-aid (Salary) and (ii) Wages.

Capital:

5. Overall saving of ₹1,923.19 lakh was surrendered during the year.
6. Saving occurred mainly under:

(i)	4515 Capital Outlay on Other Rural Development Programmes			
	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. 1,650.00			
	R. (-)1,357.36	292.64	292.64	...

Surrender of provision by ₹1,357.36 lakh was due to less requirement of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4515 Capital Outlay on Other Rural Development Programmes			
	102 Community Development			
	(03) Directorate of Community Development			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...
(iii)	(05) Multi Facility Centres			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...
Surrender of entire provision of ₹250.00 lakh at serial number (ii) and (iii) was due to non-requirement of fund.				
(iv)	(06) Construction Development Infrastructure			
	General			
	O. 55.00			
	R. (-)49.78	5.22	5.22	...
N.E.C Scheme				
(v)	4552 Capital Outlay on North Eastern Areas			
	103 Other Rural Development Programmes			
	(02) Construction of Rural Market Complex at Sohiong Village in East Khasi Hills District			
	General			
	O. 200.00			
	R. (-)138.86	61.14	61.14	...

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(vi)	4552 <i>Capital Outlay on North Eastern Areas</i>			
	103 Other Rural Development Programmes			
	(03) Construction of Guest House and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District. Meghalaya			
	General			
	O. 200.00			
	R. (-)127.19	72.81	72.81	...

Surrender of provision by ₹315.83 lakh at serial number (iv) to (vi) was due to less requirement of fund.

Grant No.51-Concl.**(1) Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31st March 2022
1	S.C.Sadhu, IAS	2515	2,669.09	2,438.83	230.26

**Grant No.52
Industries,
Capital Outlay on Cement and
Non-metallic Mineral Industries,
Other Capital Outlay on Industries and Minerals
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2852 Industries				
Original	19,44,31			
Supplementary	31,40,36	50,84,67	44,87,73	(-)5,96,94
Amount surrendered during the year (31 st March 2022)				6,40,57
Capital:				
Major Heads:				
4854 Capital Outlay on Cement and Non-metallic Mineral Industries				
4885 Other Capital Outlay on Industries and Minerals				
Original	31,00			
Supplementary	...	31,00	14,00	(-)17,00
Amount surrendered during the year (31 st March 2022)				17,00

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:

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	4,477.76	4,002.40	(-)475.36
Sixth Schedule (Part II) Areas	606.91	485.33	(-)121.58
Total Voted	5,084.67	4,487.73	(-)596.94
Capital:			
General	31.00	14.00	(-)17.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	31.00	14.00	(-)17.00

Revenue:

2. Surrender of provision by ₹640.57 lakh in March 2022 was in excess of eventual saving of ₹596.94 lakh. This discloses casual approach of the department towards financial management.

Grant No.52-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2852 Industries			
	80 General			
	001 Direction and Administration			
	(01) Directorate of Commerce and Industries			
	General			
	O. 523.20			
	R. (-)43.05	480.15	513.05	(+)32.90

Withdrawal of provision by ₹43.05 lakh was the net result of increase of ₹20.00 lakh through re-appropriation due to requirement of fund for the meeting the expenditure for installation of LAN internet connection in new office building of Directorate of Commerce and Industries, Nongrim Hills and decrease of ₹63.05 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹32.90 lakh have not been intimated (August 2022).

(ii)	(02) District Organisation Sixth Schedule (Part II) Areas			
	O. 544.90			
	R. (-)90.25	454.65	461.75	(+)7.10

Surrender of provision by ₹90.25 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹7.10 lakh have not been intimated (August 2022).

(iii)	(07) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.			
	General			
	O. 16.50			
	S. 58.71			
	R. (-)7.35	67.86	74.10	(+)6.24

Reduction of provision by ₹7.35 lakh by way of surrender was due to non-submission of claim.

Reasons for final excess of ₹6.24 lakh have not been intimated (August 2022).

Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2852 Industries			
	80 <i>General</i>			
	001 Direction and Administration			
	(10) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman Meghalaya Khadi Village and Industries Board (MKVIB)			
	General			
	O. 15.70			
	S. 7.44			
	R. (-)3.26	19.88	13.41	(-)6.47
(v)	(14) Information and Communication Technology			
	General			
	O. 88.00			
	R. (-)4.83	83.17	83.17	...
Surrender of provision by ₹8.09 lakh at serial number (iv) and (v) was due to less expenditure than anticipated.				
Reasons for final saving of ₹6.47 lakh at serial number (iv) have not been intimated (August 2022).				
(vi)	(16) Publication and Publicity			
	General			
	O. 100.00			
	R. (-)31.72	68.28	68.28	...
Withdrawal of provision by ₹31.72 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation and further decrease of ₹11.72 lakh by way of surrender due to less expenditure than anticipated.				
(vii)	003 Industrial Education Research and Training			
	(02) Training inside and outside The State			
	General			
	O. 50.00			
	R. (-)20.64	29.36	29.36	...

Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2852 Industries			
	80 <i>General</i>			
	003 Industrial Education Research and Training			
	(02) Training inside and outside the State Sixth Schedule (Part II) Areas			
	O. 39.86			
	R. (-)20.23	19.63	23.59	(+)3.96

Surrender of provision by ₹40.87 lakh at serial number (vii) and (viii) was due to less expenditure than anticipated.

Reasons for final excess of ₹3.96 lakh at serial number (viii) have not been intimated (August 2022).

(ix)	(04) Payment for Professional and Special Services, Motivation Study (under Feasibility Study)			
	General			
	O. 90.00			
	R. (-)40.00	50.00	50.00	...

Withdrawal of provision by ₹40.00 lakh was the net result of decrease of ₹15.82 lakh through re-appropriation and further decrease of ₹24.18 lakh by way of surrender due to less expenditure than anticipated.

(x)	(06) Entrepreneurship Development Programme			
	General			
	O. 50.00			
	R. (-)31.03	18.97	18.97	...

Surrender of provision by ₹31.03 lakh was due to less expenditure than anticipated.

(xi)	(07) Investment Promotion (Awareness Programme)			
	General			
	O. 51.00			
	R. (-)51.00	...	...	...

Surrender of entire provision by ₹51.00 lakh was due to non sanction of fund by Government.

Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2852 Industries			
	80 <i>General</i>			
	003 Industrial Education Research and Training			
	(07) Investment Promotion (Awareness Programme)			
	Sixth Schedule (Part II) Areas			
	O. 22.15			
	R. (-)22.15	...	...	...

Surrender of entire provision of ₹22.15 lakh was due to non-requirement of fund.

(xiii)	102 Industrial Productivity			
	(02) Industrial Park General			
	O. 280.00			
	R. (-)280.00	...	...	...

Withdrawal of entire provision of ₹280.00 lakh through re-appropriation was due to non-requirement of fund.

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

(i)	2852 Industries			
	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. 11.70			
	R. 14.05	25.75	25.75	...

Augmentation of provision by ₹14.05 lakh was the net result of increase of ₹15.82 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of Perks and facilities to chairman, Co-chairman and Vice-chairman & Deputy chairman under Mawmluh Cherra Cement Limited (MCCL) and decrease of ₹1.77 lakh by way of surrender due to non submission of claim.

Grant No.52-Contd.**Capital:**

5. Overall saving of ₹17.00 lakh was surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4885 Other Capital Outlay on Industries and Minerals			
	60 Others			
	800 Other Expenditure			
	(02) Financial Operation to Meghalaya Industrial Development Corporation			
	General			
	O. 11.00			
	R. (-)11.00	...	...	...

Surrender of entire provision of ₹11.00 lakh was due to less proposal received from MIDC.

(ii)	(13) Share Capital to Meghalaya Infratech Consultancy and Innovation Corporation (MICIC) Ltd.			
	General			
	O. 20.00			
	R. (-)6.00	14.00	14.00	...

Surrender of provision by ₹6.00 lakh was due to less proposal received from MIDC.

Grant No.52-Concl.**(1) Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31 st March 2022
1	F. Sutnga, Director	2852	85.29	Nil	85.29

Capital:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31 st March 2022
1	F. Sutnga, Director	4885	14.00	Nil	14.00

Grant No.53
Village and Small Industries
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2851 Village and Small Industries				
Original	72,50,37			
Supplementary	...	72,50,37	53,22,73	(-)19,27,64
Amount surrendered during the year (31 st March 2022)				12,26,05

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		2,140.32	518.48	(-)1,621.84
Sixth Schedule (Part II) Areas		5,110.05	4,804.25	(-)305.80
Total Voted		7,250.37	5,322.73	(-)1,927.64

2. Against the available saving of ₹1,927.64 lakh, only ₹1,226.05 lakh was surrendered during the year.

Grant No.53-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2851 Village and Small Industries			
	001 Direction and Administration			
	(01) Headquarters Organisation for Handloom and Sericulture			
	General			
	O. 430.27			
	R. (-)49.72	380.55	352.99	(-)27.56

Withdrawal of provision by ₹49.72 lakh was the net result of decrease of ₹42.18 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7.54 lakh by way of surrender due to (i) non-filling of vacant post, (ii) non-publication of pamphlets, brochure, flex, banner *etc*, (iii) non-receipt of bill for repairing and (iv) less expenditure than anticipated.

Reasons for final saving of ₹27.56 lakh have not been intimated (August 2022).

(ii)	(02) District Establishment (Handloom)			
	Sixth Schedule (Part II) Areas			
	O. 320.92			
	R. 3.02	323.94	278.80	(-)45.14

Augmentation of provision by ₹3.02 lakh was the net result of increase of ₹3.38 lakh through re-appropriation due to requirement of fund for payment of medical treatment and decrease of ₹0.36 lakh by way of surrender due to non-filling of vacant post.

Reasons for final saving of ₹45.14 lakh have not been intimated (August 2022).

(iii)	(03) District Establishment (Sericulture)			
	Sixth Schedule (Part II) Areas			
	O. 301.28			
	R. (-)11.57	289.71	292.56	(+)2.85

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2851 Village and Small Industries			
	003 Training			
	(01) Handloom Training and Study Tour			
	Sixth Schedule (Part II) Areas			
	O. 154.89			
	R. (-)2.73	152.16	118.17	(-)33.99
<p>Withdrawal of ₹14.30 lakh at serial number (iii) and (iv) was the net result of decrease of ₹1.80 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹12.50 lakh by way of surrender due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.</p>				
<p>Reasons for final excess of ₹2.85 lakh at serial number (iii) and final saving of ₹33.99 lakh at serial number (iv) have not been intimated (August 2022).</p>				
(v)	103 Handloom Industries			
	(03) Sub-divisional and Rural			
	Establishment			
	Sixth Schedule (Part II) Areas			
	O. 377.23			
	R. (-)19.02	358.21	329.54	(-)28.67
(vi)	(04) Handloom Institution/ Production Centres			
	Sixth Schedule (Part II) Areas			
	O. 718.29			
	R. (-)30.62	687.67	663.65	(-)24.02
(vii)	(06) Intensive Development of Handloom			
	Sixth Schedule (Part II) Areas			
	O. 149.90			
	R. (-)13.49	136.41	113.41	(-)23.00

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2851 Village and Small Industries			
	103 Handloom Industries			
	(07) Handloom Demonstration Cum Production Centres			
	Sixth Schedule (Part II) Areas			
	O. 210.26			
	R. (-)4.90	205.36	205.45	(+)0.09

Withdrawal of provision by ₹68.03 lakh at serial number (v) to (viii) was the net result of decrease of ₹2.71 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹65.32 lakh by way of surrender due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹75.69 lakh at serial number (v) to (vii) and final excess of ₹0.09 lakh at serial number (viii) have not been intimated (August 2022).

(ix)	(20) Infrastructural Development Support for Handloom Industries			
	General			
	O. 70.00			
	R. (-)70.00	...	...	...

Surrender of entire provision of ₹70.00 lakh was due to non-receipt of sanction from Government.

(x)	107 Sericulture Industries			
	(08) Muga farm Centres and Block Plantation including Tassar			
	Sixth Schedule (Part II) Areas			
	O. 217.00			
	R. (-)16.80	200.20	166.47	(-)33.73

Withdrawal of provision by ₹16.80 lakh was the net result of decrease of ₹0.05 lakh through re-appropriation due to less expenditure than anticipated and further decrease of 16.75 lakh by way of surrender due to non-clearance of the arrear by Treasury Officer.

Reasons for final saving of ₹33.73 lakh have not been intimated (August 2022).

(xi)	(09) Silk Reeling Centres Sixth Schedule (Part II) Areas			
	O. 133.77			
	R. (-)3.71	130.06	131.48	(+)1.42

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2851 Village and Small Industries 107 Sericulture Industries (10) Regional Foreign Race Seed Station Sixth Schedule (Part II) Areas O. 89.80 R. (-)1.27	88.53	82.34	(-)6.19
(xiii)	(12) Pilot Extension Centres Sixth Schedule (Part II) Areas O. 91.09 R. (-)2.41	88.68	77.72	(-)10.96
(xiv)	(15) Mulberry Nursery-cum-chowki Rearing Centres Sixth Schedule (Part II) Areas O. 95.35 R. (-)15.42	79.93	74.76	(-)5.17
(xv)	(16) Common Facilities Centres on Sericulture Sixth Schedule (Part II) Areas O. 30.11 R. (-)3.54	26.57	29.60	(+)3.03

Surrender of provision by ₹22.81 lakh at serial number (xi) to (xiv) was due to (i) non-clearance of the arrear by Treasury officer and (ii) less expenditure than anticipated.

Reasons for final excess of ₹1.42 lakh at serial number (xi) and final saving of ₹22.32 lakh at serial number (xii) to (xiv) have not been intimated (August 2022).

Withdrawal of provision by ₹3.54 lakh was the net result of increase of ₹0.05 lakh through re-appropriation due to requirement of fund for payment of arrear revised pay and decrease of ₹3.59 lakh by way of surrender due to (i) non-clearance of the arrear by the Treasury officer and (ii) less expenditure than anticipated.

Reasons for final excess of ₹3.03 lakh have not been intimated (August 2022).

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(17) Cocoon Processing Centres			
	Sixth Schedule (Part II) Areas			
	O. 19.86			
	R. 1.59	21.45	17.76	(-3.69)

Augmentation of provision by ₹1.59 lakh was the net result of increase of ₹3.63 lakh through re-appropriation due to requirement of fund for Payment of medical treatment and decrease of ₹2.04 lakh by way of surrender due to non clearance of the arrear by Treasury officer.

Reasons for final saving of ₹3.69 lakh have not been intimated (August 2022).

(xvii)	(18) Chowki Rearing/Spinning Centre			
	Sixth Schedule (Part II) Areas			
	O. 73.87			
	R. (-2.19)	71.68	65.96	(-5.72)

Surrender of provision by ₹2.19 lakh was due to (i) non-clearance of the arrear by Treasury officer and (ii) less expenditure than anticipated.

Reasons for final saving of ₹5.72 lakh have not been intimated (August 2022).

(xviii)	(65) North Eastern Region- Textiles Promotion Scheme			
	General			
	O. 74.37			
	R. (-)67.46	6.91	6.91	...

Surrender of provision by ₹67.46 lakh was due to non-receipt of sanction from Government.

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xix)	2851 Village and Small Industries			
	103 Handloom Industries			
	(68) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 700.00			
	R. (-)700.00	...	...	...

Withdrawal of entire provision of ₹700.00 lakh was the net result of decrease of ₹56.63 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹643.37 lakh by way of surrender due to non-receipt of sanction from Government of India.

(xx)	107 Sericulture Industries			
	(64) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 800.00			
	R. (-)273.00	527.00	...	(-)527.00

Surrender of provision by ₹273.00 lakh was due to non-receipt of sanction from Government of India.

Reasons for non utilization of the remaining provision of ₹5.27 lakh have not been intimated (August 2022).

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

(i)	2851 Village and Small Industries			
	103 Handloom Industries			
	(05) Weavers Extension Service Centre Sixth Schedule (Part II) Areas			
	O. 194.73			
	R. (-)0.19	194.54	200.68	(+)6.14

Withdrawal of provision by ₹0.19 lakh was the net result of increase of ₹0.55 lakh through re-appropriation due to requirement of fund for payment of medical treatment and decrease of ₹0.74 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹6.14 lakh have not been intimated (August 2022).

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2851 Village and Small Industries			
	103 Handloom Industries			
	(61) Establishment of Handloom Apparel Manufacturing Unit cum Training Unit cum Training Centres Shillong and Tura			
	Sixth Schedule (Part II) Areas			
	R. 32.31	32.31	32.31	...

Creation of provision by ₹32.31 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of outstanding dues during the inaugural function of Apparel & Garment Making Centre at Hatisil, Ampati, South West Garo Hills District.

(iii)	107 Sericulture Industries			
	(05) Sub-divisional and Rural Establishment			
	Sixth Schedule (Part II) Areas			
	O. 241.86			
	R. (-)7.88	233.98	248.04	(+)14.06

Withdrawal of provision by ₹7.88 lakh was the net result of increase of ₹5.79 lakh through re-appropriation due to requirement of fund for payment of arrear pay and decrease of ₹13.67 lakh by way of surrender due to (i) non clearance of arrear by Treasury officer and (ii) less expenditure than anticipated.

Reasons for final excess of ₹14.06 lakh have not been intimated (August 2022).

(iv)	(06) Mulberry Farm and Extension Centre			
	Sixth Schedule (Part II) Areas			
	O. 659.09			
	R. 10.36	669.45	701.05	(+)31.60

Augmentation of provision by ₹10.36 lakh was the net result of increase of ₹27.32 lakh through re-appropriation due to requirement of fund for payment of arrear pay and decrease of ₹16.96 lakh by way of surrender due to (i) non-clearance of the arrear by Treasury officer and (ii) less expenditure than anticipated.

Reasons for final excess of ₹31.60 lakh have not been intimated (August 2022).

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(07) Eri Grainages and Concentration Centres			
	Sixth Schedule (Part II) Areas			
	O. 511.35			
	R. (-)4.08	507.27	530.82	(+)23.55

Withdrawal of provision by ₹4.08 lakh was the net result of decrease of ₹0.13 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3.95 lakh by way of surrender due to (i) non-clearance of the arrear by Treasury officer and (ii) less expenditure than anticipated.

Reasons for final excess of ₹23.55 lakh have not been intimated (August 2022).

(vi)	(19) Modernisation of Silk Reeling and Twisting Units			
	Sixth Schedule (Part II) Areas			
	O. 22.20			
	R. 1.83	24.03	24.03	...

Augmentation of provision by ₹1.83 lakh was the net result of increase of ₹2.37 lakh through re-appropriation due to requirement of fund for payment of arrear pay and decrease of ₹0.54 lakh by way of surrender due to less expenditure than anticipated.

(vii)	800 Other Expenditure			
	(07) Renovation/Improvement of Buildings including Retaining Wall			
	General			
	R. 24.33	24.33	24.33	...

Creation of provision by ₹24.33 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for renovation, repairing & improvement of the existing departmental workshop rearing houses and residential quarter of the staff.

Grant No.53-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.54
Village and Small Industries,
Capital Outlay on Housing,
Capital Outlay on Village and Small Industries
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2851 Village and Small Industries				
Original	81,82,73			
Supplementary	40,23	82,22,96	50,74,62	(-)31,48,34
Amount surrendered during the year (31 st March 2022)				32,37,22
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4851 Capital Outlay on Village and Small Industries				
Original	16,04,00			
Supplementary	1,85,00	17,89,00	13,25,67	(-)4,63,33
Amount surrendered during the year (31 st March 2022)				4,63,33

Grant No.54-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	5,375.25	2,595.78	(-)2,779.47
Sixth Schedule (Part II) Areas	2,847.71	2,478.84	(-)368.87
Total Voted	8,222.96	5,074.62	(-)3,148.34
Capital:			
General	1,789.00	1,325.67	(-)463.33
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	1,789.00	1,325.67	(-)463.33

Revenue:

2. Surrender of provision of ₹3,237.22 lakh in March 2022 was in excess of eventual saving of ₹3,148.34 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹5,074.62 lakh did not come up even to the original provision of ₹8,182.73 lakh, supplementary provision of ₹40.23 lakh obtained during the year proved unnecessary.

Grant No.54-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2851 Village and Small Industries			
	001 Direction and Administration			
	(05) Payment dues to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 18.30			
	R. (-)8.15	10.15	10.92	(+)0.77

Surrender of provision by ₹8.15 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.77 lakh have not been intimated (August 2022).

(ii)	003 Training			
	(05) Training Institute (Furniture Making Section)			
	Sixth Schedule (Part II) Areas			
	O. 24.10			
	R. (-)1.72	22.38	22.38	...

Withdrawal of provision by ₹1.72 lakh was the net result of increase of ₹0.45 lakh through re-appropriation due to requirement of fund for payment of salaries and further decrease of ₹2.17 lakh by way of surrender due to less expenditure than anticipated.

(iii)	(07) Training Institute (Leather, Blacksmithy and Carpentry Section)			
	Sixth Schedule (Part II) Areas			
	O. 174.96			
	R. (-)34.16	140.80	152.28	(+)11.48

Withdrawal of provision by ₹34.16 lakh was the net result of increase of ₹2.08 lakh through re-appropriation due to requirement of fund for payment of salaries and medical treatment and decrease of ₹36.24 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹11.48 lakh have not been intimated (August 2022).

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2851 Village and Small Industries			
	003 Training			
	(08) Training Institute (Bee Keeping Section)			
	Sixth Schedule (Part II) Areas			
	O. 64.75			
	R. (-)21.13	43.62	52.42	(+)8.80

Withdrawal of provision by ₹21.13 lakh was the net result of decrease of ₹1.60 lakh through re-appropriation and further decrease of ₹19.53 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹8.80 lakh have not been intimated (August 2022).

(v)	(19) Capacity Building and Training for Functionaries of Officers and IPOs			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...

Withdrawal of entire provision of ₹15.00 lakh was the net result of decrease of ₹11.12 lakh through re-appropriation and further decrease of ₹3.88 lakh by way of surrender due to non-sanction of scheme by Finance/Planning Department.

(vi)	101 Industrial Estates			
	(02) Industrial Estate at Mendipathar/Williamnagar and Tura, Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 20.42			
	R. (-)8.24	12.18	14.32	(+)2.14

Surrender of provision by ₹8.24 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹2.14 lakh have not been intimated (August 2022).

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2851 Village and Small Industries			
	102 Small Scale Industries			
	(03) Saw Milling cum Mechanised Carpentry			
	Sixth Schedule (Part II) Areas			
	O. 81.50			
	R. (-)6.89	74.61	80.09	(+)5.48

Withdrawal of provision by ₹6.89 lakh was the net result of increase of ₹0.94 lakh through re-appropriation due to requirement of fund for meeting the expenditure on medical treatment and decrease of ₹7.83 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹5.48 lakh have not been intimated (August 2022).

(viii)	(10) Exhibition			
	Sixth Schedule (Part II) Areas			
	O. 19.70			
	R. (-)5.48	14.22	14.22	...

Withdrawal of provision by ₹5.48 lakh though re-appropriation was due to less expenditure than anticipated.

(ix)	104 Handicraft Industries			
	(06) Employment Programme (Knitting-cum-Employment Centre)			
	Sixth Schedule (Part II) Areas			
	O. 183.50			
	R. (-)11.09	172.41	176.24	(+)3.83

Withdrawal of provision by ₹11.09 lakh was the net result of increase of ₹46.18 lakh through re-appropriation due to requirement of fund for payment of salary under the scheme and decrease of ₹57.27 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹3.83 lakh have not been intimated (August 2022).

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2851 Village and Small Industries			
	104 Handicraft Industries			
	(11) Master-Craftsmen Training			
	Sixth Schedule (Part II) Areas			
	O. 18.20			
	R. (-)10.26	7.94	18.00	(+)10.06

Surrender of provision by ₹10.26 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹10.06 lakh have not been intimated (August 2022).

(xi)	(12) Handicraft Promotion			
	General			
	O. 35.00			
	R. (-)35.00	...	...	...

Surrender of entire provision by ₹35.00 lakh was due to non-sanction of scheme by Finance/Planning Department.

(xii)	105 Khadi and Village Industries			
	(01) Grants-in-Aid to Khadi Industries			
	General			
	O. 1,032.00			
	R. (-)530.28	501.72	507.45	(+)5.73

Withdrawal of provision by ₹530.28 lakh was the net result of decrease of ₹393.70 lakh through re-appropriation and further decrease of ₹136.58 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹5.73 lakh have not been intimated (August 2022).

(xiii)	200 Other Village Industries			
	(03) District Commerce and Industries Centres			
	General			
	O. 35.90			
	R. (-)10.27	25.63	27.04	(+)1.41

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2851 Village and Small Industries			
	200 Other Village Industries			
	(09) Training Programme			
	General			
	O. 40.00			
	R. (-)20.00	20.00	20.00	...

Surrender of provision by ₹30.27 lakh at serial number (xiii) and (xiv) was due to (i) less expenditure than anticipated (ii) non-sanction by planning/finance department.

Reasons for final excess of ₹1.41 lakh at serial number (xiii) have not been intimated (August 2022).

(xv)	(15) Micro and Small Enterprise Cluster Development Programme (MSE-CDP)			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision by ₹30.00 lakh was the net result of decrease of ₹16.28 lakh through re-appropriation and further decrease of ₹13.72 lakh by way of surrender due to non-requirement of fund.

	Centrally Sponsored Schemes			
(xvi)	2851 Village and Small Industries			
	200 Other Village Industries			
	(10) National Mission on Food Processing			
	General			
	O. 1,300.00			
	R. (-)1,300.00	...	...	...

Surrender of entire provision of ₹1,300.00 lakh was due to non-receipt of sanction from Government of India.

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xvii)	2851 Village and Small Industries			
	200 Other Village Industries			
	(14) Assistance to States for Infrastructure Development of Exports			
	General			
	O. 2,000.00			
	R. (-)2,000.00	...	...	...

Withdrawal of entire provision of ₹2,000.00 lakh was the net result of decrease of ₹941.26 lakh through re-appropriation and further decrease of ₹1,058.74 lakh by way of surrender due to non-receipt of sanction from Government of India.

(xviii)	(15) Micro and Small Enterprise Cluster Development Programme (MSE-CDP)			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...

Surrender of entire provision of ₹200.00 lakh was due to non-receipt of sanction from Government of India.

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

(i)	2851 Village and Small Industries			
	003 Training			
	(06) Training Institute (Carpentry Cane and Bamboo Section)			
	Sixth Schedule (Part II) Areas			
	O. 13.00			
	R. 2.68	15.68	13.63	(-)2.05

Augmentation of provision by ₹2.68 lakh was the net result of increase of ₹5.37 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹2.69 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2.05 lakh have not been intimated (August 2022).

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2851 Village and Small Industries			
	101 Industrial Estates			
	(01) Industrial Estate at Shillong, Nongstoin, Ri-bhoi Sixth Schedule (Part II) Areas			
	O. 100.40			
	R. (-)2.74	97.66	1,01.53	(+)3.87

Withdrawal of provision by ₹2.74 lakh was the net result of increase of ₹4.35 lakh through re-appropriation due to requirement of fund for payment of salaries and medical treatment and decrease of ₹7.09 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹3.87 lakh have not been intimated (August 2022).

(iii)	102 Small Scale Industries			
	(01) Multipurpose/Service Workshops Sixth Schedule (Part II) Areas			
	O. 34.50			
	R. 4.77	39.27	36.41	(-)2.86

Augmentation of provision by ₹4.77 lakh was the net result of increase of ₹7.20 lakh through re-appropriation due to requirement of fund for medical treatment and decrease of ₹2.43 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2.86 lakh have not been intimated (August 2022).

(iv)	(09) Package Scheme for Inventive Large and Medium General			
	O. 600.00			
	R. 941.26	1,541.26	1,541.26	...

Augmentation of provision by ₹941.26 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid under the scheme.

(v)	200 Other Village Industries			
	(03) District Commerce and Industries Centres Sixth Schedule (Part II) Areas			
	O. 1,568.80			
	R. 74.25	1,643.05	1,684.50	(+)41.45

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2851 Village and Small Industries			
	200 Other Village Industries			
	(06) Statistical Cell			
	Sixth Schedule (Part II) Areas			
	O. 30.22			
	R. 4.07	34.29	34.87	(+)0.58

Augmentation of provision by ₹78.32 lakh at serial number (v) and (vi) was the net result of increase of ₹349.66 lakh through re-appropriation due to requirement of fund for meeting the expenditure on (i) Medical Treatment, (ii) Office Rent at District Commerce of Industries Centre, Resubelpara, (iii) Travelling Allowance of the officers at District Commerce of Industries Centre, (iv) Salaries, (v) Wages and (vi) Grants-in-aid (non-Salary) and decrease of ₹271.34 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹42.03 lakh at serial number (v) and (vi) have not been intimated (August 2022).

Capital:

6. Overall saving of ₹463.33 lakh was surrendered during the year.

7. Since the actual expenditure of ₹1,325.67 lakh did not come up even to the original provision of ₹1,604.00 lakh, supplementary provision of ₹185.00 lakh obtained during the year proved unnecessary.

8. Saving occurred mainly under:

(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(18) Construction of Office Building			
	General			
	O. 350.00			
	R. (-)339.61	10.39	10.39	...

Surrender of provision by ₹339.61 lakh was due to non-release of scheme under BEAMS by finance department.

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(54) Establishment of Emporium Stall			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-receipt of sanction by Planning/Finance Department.

(iii)	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	(01) Establishment of Industrial Estate			
	General			
	O. 200.00			
	R. (-)100.09	99.91	99.91	...

Withdrawal of provision by ₹100.09 lakh was the net result of decrease of ₹100.00 lakh through re-appropriation and further decrease of ₹0.09 lakh by way of surrender due to less expenditure than anticipated.

(iv)	(04) Development of Industrial Areas			
	General			
	O. 174.00			
	R. (-)3.62	170.38	170.38	...
(v)	104 Handicraft Industries			
	(03) Up-gradation of Departmental Training Centres			
	General			
	O. 200.00			
	R. (-)100.00	100.00	100.00	...

Surrender of provision by ₹103.62 lakh at serial number (iv) and (v) was due to less expenditure than anticipated.

Grant No.54-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	(06) Food Park			
	General			
	O. 100.00			
	S. 185.00			
	R. 100.00	385.00	385.00	...

Augmentation of provision by ₹100.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Mega Food Park at Industrial Growth Centre, Mendipathar.

Grant No.54-Concl.**(1) Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31st March 2022
1	F. Sutnga, Director	2851	170.84	17.70	153.14

Grant No.55
Non-Ferrous Mining and Metallurgical Industries
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2853 Non-Ferrous Mining and Metallurgical Industries			
Original	73,66,70		
Supplementary	76,99,03	1,50,65,73	1,45,00,90 (-)5,64,83
Amount surrendered during the year (31 st March 2022)			5,74,36

Notes and Comments:

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

	(₹ in lakh)		
Revenue:			
General	1,849.88	1,366.98	(-)482.90
Sixth Schedule (Part II) Areas	13,215.85	13,133.92	(-)81.93
Total Voted	15,065.73	14,500.90	(-)564.83

2. Surrender of provision of ₹574.36 lakh in March 2022 was in excess of eventual saving of ₹564.83 lakh. This discloses casual approach of the department towards financial management.

Grant No.55-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.56
Public Works, Roads and Bridges,
Capital Outlay on North Eastern Areas
Capital Outlay on Flood Control Projects
Capital Outlay on Roads and Bridges,
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2059 Public Works			
3054 Roads and Bridges			
Original	5,80,55,93		
Supplementary	16,19,32	5,96,75,25	5,53,09,36 (-)43,65,89
Amount surrendered during the year (31 st March 2022)			24,61,03
Capital:			
Major Heads:			
4552 Capital Outlay on North Eastern Areas			
4711 Capital Outlay on Flood Control Projects			
5054 Capital Outlay on Roads and Bridges			
Original	10,44,95,00		
Supplementary	2,77,00,00	13,21,95,00	12,09,09,83 (-)1,12,85,17
Amount surrendered during the year (31 st March 2022)			89,10,66

Grant No.56-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	4,288.41	4,063.38	(-)225.03
Sixth Schedule (Part II) Areas	55,386.84	51,245.98	(-)4,140.86
Total Voted	59,675.25	55,309.36	(-)4,365.89
Capital:			
General	...	...	...
Sixth Schedule (Part II) Areas	1,32,195.00	1,20,909.83	11,285.17
Total Voted	1,32,195.00	1,20,909.83	11,285.17

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 .

Grant No.56-Contd.

(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 .

(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 2019-2020 along with the opening and closing balance for the year are given below :

(₹ in lakh)					
Sl. No.	Head	Opening balance on 1st April 2021	Debit(+)	Credit(-)	Closing balance on 31st March 2022
1.	Stock	(+) 266.29...	...	...	(+)266.29
2.	Purchase	...	...	...	...
3.	Miscellaneous Public Works Advances	...	...	...	...
	Total:	(+)266.29	...		(+)266.29

3. Against the available saving of ₹4,365.89 lakh, only ₹2,461.03 lakh was surrendered during the year.

4. Since the actual expenditure of ₹5,53,09.36 lakh did not come up even to the original provision of ₹58,055.93 lakh, supplementary provision of ₹1,619.32 lakh obtained during the year proved unnecessary.

Grant No.56-Contd.

5. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(04) Technical Branch under Chief Engineer			
	General			
	O. 746.70			
	R. (-)173.44	573.26	682.46	(+)109.20

Withdrawal of provision by ₹173.44 lakh was the net result of increase of ₹0.10 lakh through re-appropriation due to requirement of fund for meeting the expenditure of Medical Treatment under Technical Branch PWD (Roads) and decrease of ₹173.54 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹109.20 lakh have not been intimated (August 2022).

(ii)	(08) Divisional and Subordinate Offices (Roads)			
	Sixth Schedule (Part II) Areas			
	O. 15,861.12			
	R. (-)1,627.23	14,233.89	12,643.60	(-)1,590.29

Withdrawal of provision by ₹1,627.23 lakh was the net result of increase of ₹5.21 lakh through re-appropriation due to requirement of fund for payment of office expenses and decrease of ₹1,632.44 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹15,90.29 lakh have not been intimated (August 2022).

(iii)	(12) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 18.00			
	R. (-)8.88	9.12	8.51	(-)0.61

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2059 Public Works			
	80 <i>General</i>			
	001 Direction and Administration			
	(12) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 41.00			
	R. (-)4.60	36.40	35.48	(-)0.92

Surrender of provision by ₹13.48 lakh at serial number (iii) and (iv) was due to less expenditure than anticipated.

Reasons for final saving of ₹1.53 lakh at serial number (iii) and (iv) have not been intimated (August 2022).

(v)	(16) Sectional Assistants Training Centre-Roads General			
	O. 88.41			
	S. 1.30			
	R. (-)42.43	47.28	50.91	(+)3.63

Surrender of provision by ₹42.43 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹3.63 lakh have not been intimated (August 2022).

(vi)	052 Machinery and Equipment (04) R/C of T & P <i>etc.</i> Sixth Schedule (Part II) Areas			
	O. 38.00	38.00	...	(-)38.00

Reasons for non-utilisation of the entire provision of ₹38.00 lakh have not been intimated (August 2022).

(vii)	053 Maintenance and Repairs (06) Work Charged Establishment. Sixth Schedule (Part II) Areas			
	O. 22.00			
	R. (-)1.37	20.63	...	(-)20.63

Surrender of provision by ₹1.37 lakh was due to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹20.63 lakh have not been intimated (August 2022).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2059 Public Works			
	80 <i>General</i>			
	053 Maintenance and Repairs			
	(07) Other Maintenance Expenditure.			
	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.

(ix)	105 Public Works Workshops			
	(01) Mechanical Workshops			
	General			
	O. 747.10			
	S. 1.48			
	R. (-)250.89	497.69	500.58	(+)2.89

Surrender of provision by ₹250.89 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹2.89 lakh have not been intimated (August 2022).

(x)	3054 Roads and Bridges			
	01 <i>National Highways</i>			
	337 Road Works			
	(05) Maintenance and Repairs			
	Sixth Schedule (Part II) Areas			
	S. 894.97			
	R. 120.00	1,014.97	279.92	(-)735.05

Augmentation of provision by ₹1,20.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for minor works.

Reasons for final saving of ₹735.05 lakh have not been intimated (August 2022).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	3054 Roads and Bridges			
	01 National Highways			
	797 Transfers to/from Reserve Fund/Deposit Account			
	(01) Road Finance from Central Road Fund-8449-Other Deposit-103-Subventions from Central Road Fund			
	Sixth Schedule (Part II) Areas			
	O. 6,955.48			
	R. 3,400.00	10,355.48	...	(-)10,355.48

Augmentation of provision by ₹3,400.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary).

Reasons for non-utilisation of the entire provision of ₹10,355.48 lakh have not been intimated (August 2022).

(xii)	03 State Highways			
	103 Maintenance and Repairs			
	(03) Work Charged Establishment-Road Works			
	Sixth Schedule (Part II) Areas			
	O. 848.00			
	R. (-)0.32	847.68	467.95	(-)379.73

Surrender of provision by ₹0.32 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹379.73 lakh have not been intimated (August 2022).

(xiii)	(06) Other Maintenance Expenditure-Road Works			
	Sixth Schedule (Part II) Areas			
	O. 2,149.00			
	R. (-)629.40	1,519.60	1,858.37	(+)338.77

Withdrawal of provision by ₹6,29.40 lakh was the net result of decrease of ₹6,28.17 lakh through re-appropriation and further decrease of ₹1.23 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹338.77 lakh have not been intimated (August 2022).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	3054 Roads and Bridges			
	04 <i>District and Other Roads</i>			
	338 Pradhan Mantri Gram Sadak Yojana			
	(02) Grant under 15 th Finance Commission- Maintenance of Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads Sixth Schedule (Part II) Areas			
	O. 6,800.00			
	R. (-)3,400.00	3,400.00	3,400.00	...

Withdrawal of provision by ₹3,400.00 lakh through re-appropriation was due to less expenditure than anticipated.

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

(i)	2059 Public Works			
	80 <i>General</i>			
	001 Direction and Administration			
	(02) Chief Engineer and his General Establishment (Roads)			
	General			
	O. 1,162.70			
	S. 31.36			
	R. (-)227.17	966.89	1,286.03	(+)319.14

Withdrawal of provision by ₹227.17 lakh was the net result of decrease of ₹9.70 lakh through re-appropriation and further decrease of ₹217.47 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹319.14 lakh have not been intimated (August 2022).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2059 Public Works			
	80 <i>General</i>			
	001 Direction and Administration			
	(05) Superintending Engineers and their Establishments (Roads)			
	General			
	O. 1,040.10			
	S. 15.21			
	R. (-)121.81	933.50	1,128.70	(+)195.20

Withdrawal of provision by ₹121.81 lakh was the net result of increase of ₹3.15 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹124.96 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1,95.20 lakh have not been intimated (August 2022).

(iii)	052 Machinery and Equipment			
	(04) R/C of T & P <i>etc.</i>			
	General			
	O. 60.00	60.00	68.25	(+)8.25
(iv)	053 Maintenance and Repairs			
	(06) Work Charged Establishment.			
	General			
	O. 160.00			
	S. 95.00	255.00	275.69	(+)20.69

Reasons for final excess of ₹28.94 lakh at serial number (iii) and (iv) have not been intimated (August 2022).

(v)	800 Other Expenditure			
	(02) Payment of Decretal Amount			
	General			
	O. 0.50			
	R. 61.75	62.25	62.25	...

Augmentation of provision by ₹61.75 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other charges.

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	3054 Roads and Bridges			
	04 District and Other Roads			
	105 Maintenance and Repairs			
	(01) Work Charged Establishment- Road Works			
	Sixth Schedule (Part II) Areas			
	O. 7,450.00			
	S. 517.00			
	R. 507.94	8,474.94	19,132.26	(+)10,657.32

Augmentation of provision by ₹507.94 lakh was the net result of increase of ₹508.17 lakh through re-appropriation due to requirement of fund for meeting the expenditure for muster roll and work charged establishment and decrease of ₹0.23 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹10,657.32 lakh have not been intimated (August 2022).

Centrally Sponsored Schemes				
(vii)	3054 Roads and Bridges			
	01 National Highways			
	797 Transfers to/from Reserve Fund/Deposit Account			
	(01) Road Finance from Central Road Fund-8449-Other Deposit- 103-Subventions from Central Road Fund			
	General			
	O. ...	...	9,055.00	(+)9,055.00

Reasons for incurring expenditure of ₹9,055.00 lakh without budget provision have not been intimated (August 2022).

Capital:

7. Against the available saving of ₹11,285.17 lakh, only ₹8,910.66 lakh was surrendered during the year.

Grant No.56-Contd.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(i)	4552 Capital Outlay on North Eastern Areas			
	113 Roads and Bridges			
	(04) Construction of Rongjeng Mangsang Adokre Road			
	Sixth Schedule (Part II) Areas			
	O. 2,200.00	2,200.00	...	(-2,200.00)

Reasons for non-utilisation of the entire provision of ₹2,200.00 lakh have not been intimated (August 2022).

(ii)	(05) Const. of Embankment cum Rd incl. Sluice Gates and Protection Works on the Left Bank of River Galwang on the Mandagre-Selsella-Balchanda Rd			
	Sixth Schedule (Part II) Areas			
	O. 200.00			
	R. (-)13.00	187.00	187.00	...

Surrender of provision by ₹13.00 lakh was due to non-sanction of new scheme.

(iii)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	337 Road Works			
	(02) Periodical Renewal of Existing Roads			
	Sixth Schedule (Part II) Areas			
	O. 1,000.00			
	R. (-)741.55	258.45	239.37	(-19.08)

Withdrawal of provision by ₹741.55 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹19.08 lakh have not been intimated (August 2022).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	337 Road Works			
	(03) Construction /Up-gradation of Roads Sixth Schedule (Part II) Areas			
	O. 140.00			
	R. (-)140.00	...	...	...
(v)	04 District and Other Roads			
	337 Road Works			
	(03) Construction /Up-gradation of Roads Sixth Schedule (Part II) Areas			
	O. 360.00			
	R. (-)360.00	...	...	...

Withdrawal of entire provision of ₹500.00 lakh at serial number (iv) and (v) through re-appropriation was due to non-requirement of fund.

(vi)	(04) Periodical Renewal of Existing Roads Sixth Schedule (Part II) Areas			
	O. 4,000.00			
	R. (-)1,721.22	2,278.78	2,269.91	(-)8.87

Withdrawal of provision by ₹1,721.22 lakh was the net result of decrease of ₹1,643.63 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹77.59 lakh by way of surrender due to (i) non-sanction of new scheme and (ii) less expenditure than anticipated.

Reasons for final saving of ₹8.87 lakh have not been intimated (August 2022).

(vii)	800 Other Expenditure			
	(09) Non-Lapsable Central Pool of Resources Sixth Schedule (Part II) Areas			
	O. 65.00			
	R. (-)65.00	...	...	...

Surrender of entire provision of ₹65.00 lakh was due to non-requirement of fund.

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(32) Up-gradation of State Highways (SH), Major District Roads (MDR)(MIDB)Infrastructure Development Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. (-)100.00	...	...	...
(ix)	(40) Up-gradation of State Highways and Major Districts Roads (SPA 2013-14) Sixth Schedule (Part II) Areas			
	O. 19.85			
	R. (-)19.85	...	...	...
Withdrawal of entire provision of ₹119.85 lakh at serial number (viii) and (ix) was due to non-requirement of fund.				
(x)	(41) Improvement of Critical Feeder Road and Missing Gap (SPA 2013-14) Sixth Schedule (Part II) Areas			
	O. 121.67			
	R. (-)106.67	15.00	15.00	...
(xi)	(42) Replacement of SPT Bridges (SPA 2013-14) Sixth Schedule (Part II) Areas			
	O. 488.48			
	R. (-)130.48	358.00	355.90	(-2.10)

Withdrawal of provision by ₹237.15 lakh at serial number (x) and (xi) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹2.10 lakh at serial number (xi) have not been intimated (August 2022).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(43) Strengthening and Upgradation of Link Roads under Mahendraganj Town (SPA 2013-14)			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. (-)8.00	12.00	12.00	...

Surrender of provision by ₹8.00 lakh was due to less expenditure than anticipated.

(xiii)	(44) New road connecting Jongchelpara Village with ODR Salmanpara-Mellim road (SPA 2013-14)			
	Sixth Schedule (Part II) Areas			
	O. 60.00			
	R. (-)24.00	36.00	36.00	...

Withdrawal of provision by ₹24.00 lakh through re-appropriation was due to less expenditure than anticipated.

(xiv)	(48) Special Plan Fund (SPF)			
	Sixth Schedule (Part II) Areas			
	O. 9,500.00			
	R. (-)1,787.12	7,712.88	7,729.99	(+)17.11

Withdrawal of provision by ₹1,787.12 lakh was the net result of decrease of ₹1,649.73 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹137.39 lakh by way of surrender due to non-provision of fund under the scheme.

Reasons for final excess of ₹17.11 lakh have not been intimated (August 2022).

(xv)	(50) State Share for NEC			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)9.22	20.78	20.78	...

Surrender of provision by ₹9.22 lakh was due to non-sanction of new scheme.

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xvi)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(07) PMGSY			
	Sixth Schedule (Part II) Areas			
	O. 50,000.00			
	R. (-)10,800.00	39,200.00	39,200.00	...

Withdrawal of provision by ₹10,800.00 lakh was the net result of decrease of ₹2,648.93 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹8,151.07 lakh by way of surrender due to non-release of fund by Government of India.

	Externally Aided Project			
(xvii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(21) Externally aided Project under Asian Development Bank			
	Sixth Schedule (Part II) Areas			
	O. 1,000.00			
	R. (-)757.35	242.65	207.89	(-)34.76

Withdrawal of provision by ₹757.35 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹34.76 lakh have not been intimated (August 2022).

	N.L.C.P.R			
(xviii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(09) Non-Lapsable Central Pool of Resources			
	Sixth Schedule (Part II) Areas			
	O. 5,000.00			
	R. (-)787.78	4,212.22	4,212.22	...

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xix)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(53) North East Special Infrastructure Development Scheme (NESID)			
	Sixth Schedule (Part II) Areas			
	O. 2,700.00			
	R. (-)876.99	1,823.01	1,823.01	...

Withdrawal of provision by ₹1,664.77 lakh at serial number (xviii) and (xix) was due to less expenditure than anticipated.

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

(i)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(03) Construction of Rural Roads			
	Sixth Schedule (Part II) Areas			
	O. 15,800.00			
	S. 27,700.00			
	R. 5,051.53	48,551.53	48,441.69	(-)109.84

Augmentation of provision by ₹5,051.53 lakh was the net result of increase of ₹5,053.48 lakh through re-appropriation due to requirement of fund for meeting the expenditure for release from Government of India under special assistance to state for capital expenditure and decrease of ₹1.95 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹109.84 lakh have not been intimated (August 2022).

(ii)	(06) Road Financed from NABARD Loan etc.			
	Sixth Schedule (Part II) Areas			
	O. 7,000.00			
	R. 1,449.72	8,449.72	8,434.57	(-)15.15

Augmentation of provision by ₹1,449.72 lakh through re-appropriation was due to requirement of fund meeting the expenditure under capital outlay on roads & bridge-RIDF.

Reasons for final saving of ₹15.15 lakh have not been intimated (August 2022).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(07) PMGSY			
	Sixth Schedule (Part II) Areas			
	O. 4,000.00			
	R. 2,599.30	6,599.30	6,599.30	...

Augmentation of provision by ₹2,599.30 lakh was the net result of increase of ₹2,648.93 lakh through re-appropriation due to requirement of fund for meeting the expenditure under capital outlay on roads and bridges-PMGSY and decrease of ₹49.63 lakh by way of surrender due to less expenditure than anticipated.

(iv)	(23) Grant under Article 275(1)			
	Sixth Schedule (Part II) Areas			
	R. 121.00	121.00	121.00	...

Creation of provision by ₹121.00 lakh was the net result of increase of ₹200.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for release from Government of India for grant under Article 275(i) of the Ministry of Tribal affairs and decrease of ₹79.00 lakh by way of surrender due to delay of work for non-supply of cable.

Centrally Sponsored Schemes				
(v)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	337 Road Works			
	(03) Construction /Up-gradation of Roads			
	Sixth Schedule (Part II) Areas			
	R. 317.62	317.62	317.62	...

Creation of provision by ₹317.62 lakh was the net result of increase of ₹360.00 lakh through re-appropriation due to meeting the expenditure for release from Government of India for grant under Article 275(i) of the Ministry of Tribal affairs and decrease of ₹42.38 lakh by way of surrender due to less expenditure than anticipated.

Grant No.56-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.57
Tourism,
Capital Outlay on North Eastern Areas,
Capital Outlay on Tourism,
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-)
(₹ in thousand)				
Revenue:				
Major Head:				
3452 Tourism				
Original	71,49,90			
Supplementary	...	71,49,90	65,68,27	(-)5,81,63
Amount surrendered during the year (31 st March 2022)				6,34,71
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
5452 Capital Outlay on Tourism				
Original	10,00,00			
Supplementary	10,00,00	20,00,00	14,25,10	(-)5,74,90
Amount surrendered during the year (31 st March 2022)				23,13

Notes and Comments:**Revenue:**

1. Surrender of provision of ₹634.71 lakh in March 2022 was in excess of the eventual saving of ₹581.63 lakh. This discloses casual approach of the department towards financial management.

Grant No.57-Contd.

2. This is the fourteenth year in succession in which the grant closed with saving, ranging from 8.13 *per-cent* to 28.75 *per-cent* which indicates lack of budgetary control on the part of the controlling authority.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3452 Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	(19) State Share for NEC Scheme (Construction)			
	General			
	O. 55.00			
	R. (-)55.00	...	...	...

Withdrawal of entire provision of ₹ 55.00 lakh was the net result of decrease of ₹48.57 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹6.43 lakh by way of surrender without assigning any reason.

(ii)	(24). Convergence for Tourism with PMEGP			
	General			
	O. 500.00			
	R. (-)380.00	120.00	120.00	...

Withdrawal of provision by ₹3,80.00 lakh was the net result of decrease of ₹3,79.17 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹0.83 lakh by way of surrender without assigning any reason.

(iii)	(25). Competition for Town Beautification			
	General			
	O. 500.00			
	R. (-)92.32	407.68	407.68	...

Surrender of provision by ₹92.32 lakh was without assigning any reason.

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	3452 Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	(26) Shillong Peak Ropeway			
	General			
	O. 3,000.00			
	R. (-)3,000.00	...	...	...

Withdrawal of entire provision of ₹3,000.00 lakh was the net result of decrease of ₹2,797.89 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹202.11 lakh by way of surrender without assigning any reason.

(v)	102 Tourist Accommodation			
	(23) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow etc.			
	General			
	O. 50.00			
	R. (-)9.54	40.46	40.46	...

Surrender of provision by ₹9.54 lakh was without assigning any reason.

(vi)	80 General			
	001 Direction and Administration			
	(01) Headquarter's Establishment			
	General			
	O. 384.76			
	R. (-)84.12	300.64	312.36	(+)11.72

Withdrawal of provision by ₹84.12 lakh was the net result of increase of ₹10.46 lakh through re-appropriation due to requirement of fund for payment of (i) Annual maintenance contract and manpower charges for Access Control System for a period wef 01-11-2019 to 31-10-2021, (ii) Travelling Allowances of the officers of the Directorate and (iii) Stationery item and P.O.L. expenses and further decrease of ₹94.58 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹ 11.72 lakh have not been intimated (August 2022).

(vii)	003 Training			
	(03) Establishment of Food Craft Institute			
	General			
	O. 63.00			
	R. (-)28.71	34.29	43.49	(+)9.20

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	3452 Tourism			
	80 <i>General</i>			
	104 Promotion and Publicity			
	(01) Tourist Information and Publicity Office Guwahati			
	General			
	O. 25.50			
	R. (-)8.10	17.40	21.87	(+)4.47
(ix)	(03) Publicity Tourist Festival			
	General			
	O 150.00			
	R. (-)5.35	144.65	144.65	...

Surrender of provision by ₹42.16 lakh at serial number (vii) to (ix) was without assigning any reason.

Reasons for final excess of ₹13.67 lakh at serial number (vii) and (viii) have not been intimated (August 2022).

(x)	(04) Printing of Publicity Materials <i>etc.</i>			
	General			
	O. 10.00			
	R. (-)8.34	1.66	0.96	(-)0.70

Withdrawal of provision by ₹8.34 lakh was the net result of decrease of ₹6.18 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2.16 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹0.70 lakh have not been intimated (August 2022).

(xi)	800 Other Expenditure			
	(36) Tourism Mission for IBDP			
	General			
	O. 150.00			
	R. (-)140.40	9.60	9.60	...

Reduction of provision by ₹140.40 lakh by way of surrender was without assigning any reason.

Grant No.57-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3452 Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	(09) Development of Tourist Spots			
	General			
	O. 500.00			
	R. 213.38	713.38	714.08	(+)0.70

Augmentation of provision by ₹213.38 lakh was the net result of increase of ₹219.16 lakh through re-appropriation due to requirement of fund for (i) development of tourist spot at Umbyrlein Falls, Rangad Village, East Jaintia Hills, (ii) development of Thwai Laroid, Wahiajer, (iii) Improvement of viewpoint at Mookyndur Village, West Jaintia Hills and (iv) development of tourist spot at Rynji Falls, East Jaintia Hills and decrease of ₹ 5.78 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹0.70 lakh have not been intimated (August 2022).

(ii)	(20) Special Central Assistance to Tribal Sub-Scheme			
	General			
	O. 500.00			
	R. 410.66	910.66	910.66	...

Augmentation of provision by ₹410.66 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for “ Nokrek Eco Resort at Sakal Aduma (construction of Log Houses/Infrastructure) at Sakal Aduma, West Garo Hills District.”

(iii)	(22) Entry/Exit Point in Meghalaya for Facilitation Tourists/Visitors Visiting the State			
	General			
	R. 222.41	222.41	222.41	...

Creation of provision by ₹ 222.41 lakh through re-appropriation due to requirement of fund for payment of (i) POL bills and wages for the facilitation centre entry-exit point at Umling, (ii) expenditure for purchase of furniture and other items for setting up of entry-exit point at Mendipathar Railway Station and (iii) expenditure for inauguration of facilitation centre at Mendipathar.

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	3452 Tourism			
	01 <i>Tourist Infrastructure</i>			
	190 Assistance to Public Sector and Other Undertaking			
	(02) Financial Assistance to M.T.D.C. General			
	R. 1,142.91	1,142.91	1,142.91	...

Creation of provision by ₹ 1,142.91 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) repair and additional works for properties operated by MTDC Ltd., (ii) Water Jet Ski and Water Para gliding at water sport complex at Umiam and Repair & additional works at Pinewood Hotel, Shillong, (iii) salary, gratuity and leave encashment of the staff of the Corporation and (iv) payment of development and necessary works executed by the corporation.

(v)	(08) Expenditure of Chairman Vice Chairman of MTDC			
	General			
	O. 14.10			
	R. 13.21	27.31	27.31	...

Withdrawal of provision by ₹13.21 lakh was the net result of increase of ₹14.52 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of (i) salaries for the staff, honorarium, perks of facilities of the Chairman and Co-chairman & Vice-chairman of MTDC and (ii) purchase of life jackets and decrease of ₹1.31 lakh by way of surrender without assigning any reason.

(vi)	(09) Land Bank			
	General			
	O. 500.00			
	R. 1,068.16	1,568.16	1,568.16	...

Augmentation of provision by ₹1,068.16 lakh through re-appropriation was due to requirement of fund for the expenditure for construction of State Guest house at Khanapara.

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	3452 Tourism			
	80 General			
	003 Training			
	(01) Training Facilities			
	General			
	O. 10.00			
	R. 38.37	48.37	48.37	...

Augmentation of provision by ₹38.37 lakh through re-appropriation was due to requirement of fund for (i) payment of scholarship to the local students of institute of Hotel Management Shillong and (ii) Grants for conducting capacity building and tourism awareness Programme in Meghalaya.

(viii)	104 Promotion and Publicity			
	(05) Other Tourist Information Centres			
	General			
	O. 216.99			
	R. (-)7.63	209.36	237.05	(+)27.69

Withdrawal of provision by ₹7.63 lakh was the net result of increase of ₹25.06 lakh through re-appropriation due to requirement of fund for payment of (i) Travelling allowances, (ii) expenditure for furnishing/renovation of tourist information centre, Tura and (iii) wages in the different tourist information centres and decrease of ₹ 32.69 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹ 27.69 lakh have not been intimated (August 2022).

(ix)	800 Other Expenditure			
	(34) Adventure Sports and Equipment			
	General			
	R. 66.76	66.76	66.76	...

Creation of provision by ₹66.76 lakh through re-appropriation was due to requirement of fund for (i) financial assistance for paragliding training, (ii) financial assistance to attend Aero and Adventure Sport Training, (iii) submission of D.P.R by MAASA for Paragliding in Meghalaya and (iv) Purchase of Life Jackets.

Grant No.57-Contd.**Capital:**

4. Against the available saving of ₹574.90 lakh, only ₹23.13 lakh was surrendered during the year.

5. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(i)	4552 Capital Outlay on North Eastern Areas			
	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. 300.00			
	R. (-)40.98	259.02	259.02	...

Withdrawal of provision by ₹40.98 lakh was the net result of decrease of ₹40.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹0.98 lakh by way of surrender without assigning any reason.

(ii)	(21) Development of Ballongre Singitcham, South West Garo Hills, Meghalaya			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...

Withdrawal of entire provision of ₹40.00 lakh through re-appropriation was due to non-requirement of fund.

(iii)	(44) Capacity Building for Tourism Sector for Food Craft Institute, Tura			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision of ₹30.00 lakh was the net result of decrease of ₹17.85 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹12.15 lakh by way of surrender without assigning any reason.

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	5452 Capital Outlay on Tourism			
	<i>01 Tourist Infrastructure</i>			
	101 Tourist Centre			
	(07) Provision for Land Acquisition			
	General			
	O. 20.00			
	R. (-)20.00	...	(-)551.77	(-)551.77

Withdrawal of entire provision of ₹20.00 lakh through re-appropriation was due to non-requirement of fund.

Receipt of ₹551.77 lakh being reduction of expenditure resulted in final saving (August 2022).

(v)	102 Tourist Accommodation			
	(08) Provision of Units of Meghalaya			
	Tourism Development Corporation			
	(MTDC)			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was without assigning any reason.

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

(i)	5452 Capital Outlay on Tourism			
	<i>01 Tourist Infrastructure</i>			
	101 Tourist Centre			
	(09) Construction of Facilitation Centres			
	General			
	O. 600.00			
	R. 117.85	717.85	717.85	...

Augmentation of provision by ₹117.85 lakh through re-appropriation was due to requirement of fund for the expenditure of earthwork cutting of soil, shifting of 11 KV line for the facilitation centre for entry point at Umling, Ri-Bhoi District.

Grant No.57-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

Grant No.58
Sports and Youth Services, North Eastern Areas

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Heads:			
2204 Sports and Youth Services			
2552 North Eastern Areas			
Original	1,84,90,82		
Supplementary	49,63,28	2,34,54,10	1,67,05,62 (-)67,48,48
Amount surrendered during the year (31 st March 2022)			67,34,74

Notes and Comments:

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

	(₹ in lakh)		
Revenue:			
General	22,618.06	16,055.13	(-)6,562.93
Sixth Schedule (Part II) Areas	836.04	650.49	(-)185.55
Total Voted	23,454.10	16,705.62	(-)6,748.48

2. Against the available saving of ₹6,748.48 lakh, only ₹6,734.74 lakh was surrendered during the year.

3. Since the actual expenditure of ₹16,705.62 lakh did not come up even to the original provision of ₹18,490.82 lakh, supplementary provision of ₹4,963.28 lakh obtained during the year proved unnecessary.

Grant No.58-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2204 Sports and Youth Services 001 Direction and Administration (01) Directorate of Sport General O. 646.73 R. (-)268.96	377.77	377.77	...
(ii)	(02) Sport Officer and Staff General O. 34.90 R. (-)11.36	23.54	21.74	(-)1.80
(iii)	(03) District Sport Officer and Staff Sixth Schedule (part II) Areas O. 836.04 R. (-)172.44	663.60	650.49	(-)13.11
(iv)	102 Youth Welfare Programme for Students (24) Youth Exchange Programme General O. 1,000.00 R. (-)400.00	600.00	600.00	...

Surrender of provision by ₹452.76 lakh at serial number (i) to (iii) was due to (i) non-filling of vacant post, (ii) less entertainment of children education (CE), (iii) less claim of medical and TA and (iv) less expenditure of maintenance.

Reasons for final saving of ₹14.91 lakh at serial number (ii) and (iii) have not been intimated (August 2022).

Withdrawal of provision by ₹400.00 lakh was the net result of decrease of ₹50.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹350.00 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 lakh)
(v)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(25) Chief Minister Youth Development Scheme			
	General			
	O. 300.00			
	R. (-)2.00	298.00	298.00	...

Surrender of provision by ₹2.00 lakh was due to non-receipt of sanction.

(vi)	104 Sports and Games			
	(01) Assistance to State Sport Council			
	General			
	O. 1,042.00			
	R. (-)279.83	762.17	762.17	...

Withdrawal of provision by ₹2,79.83 lakh was the net result of decrease of ₹27.50 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,52.33 lakh by way of surrender due to less claim received.

(vii)	(02) Assistance to State\District \			
	Sub-Division Sports Association			
	General			
	O. 125.00			
	R. (-)2.34	122.66	123.83	(+)1.17

Withdrawal of provision by ₹2.34 lakh was the net result of decrease of ₹1.17 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1.17 lakh by way of surrender due to non-receipt of sanction.

Reasons for final excess of ₹1.17 lakh have not been intimated (August 2022).

(viii)	(07) Development of Sport and Games			
	General			
	O. 642.70			
	R. (-)139.78	502.92	502.92	...

Withdrawal of provision by ₹139.78 lakh was the net result of increase of ₹171.26 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) grassroot coaching centres under mission football and (ii) Live talent identification testing programme with EDGE 10 Group and decrease of ₹311.04 lakh by way of surrender due to less expenditure than anticipated.

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2204 Sports and Youth Services			
	104 Sports and Games			
	(14) Sport Talent Search Scholarship <i>etc</i>			
	General			
	O. 155.20			
	R. (-)52.75	102.45	102.45	...

Withdrawal of provision by ₹52.75 lakh through re-appropriation was due to less expenditure than anticipated.

(x)	(16) Running and maintenance of the Indoor Sports Halls/Stadium <i>etc</i>			
	General			
	O. 14.00			
	R. (-)14.00	...	...	...

Withdrawal of entire provision of ₹14.00 lakh through re-appropriation was due to non-requirement of fund.

(xi)	(30) NEC Projects (State Share)			
	General			
	O. 274.00			
	R. (-)274.00	...	...	...

Surrender of entire provision of ₹2,74.00 lakh was due to non-receipt of sanction.

(xii)	(31) Career Guidance and Counseling Scheme			
	General			
	O. 250.00			
	R. (-)240.00	10.00	10.00	...

Withdrawal of entire provision of ₹240.00 lakh through re-appropriation was due to non-requirement of fund.

(xiii)	(34) National Games 2022			
	General			
	O. 1,380.00			
	S. 58.34			
	R. (-)1,217.95	220.39	220.39	...

Surrender of provision by ₹12,17.95 lakh was due to non-receipt of sanction.

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2204 Sports and Youth Services			
	104 Sports and Games			
	(36) Khelo India			
	General			
	O. 300.00			
	R. (-)295.92	4.08	4.08	...

Withdrawal of provision by ₹295.92 lakh was the net result of decrease of ₹289.18 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹6.74 lakh by way of surrender due to non-receipt of sanction.

	Centrally Sponsored Schemes			
(xv)	2204 Sports and Youth Services			
	104 Sports and Games			
	(36) Khelo India			
	General			
	O. 2,700.00			
	R. (-)2,700.00	...	...	...

	Central Sector Schemes			
(xvi)	2204 Sports and Youth Services			
	104 Sports and Games			
	(17) Panchayat Yuva Krida Aur			
	Khel Abhiyan (PYKKA)			
	General			
	O. 4,000.00			
	R. (-)4,000.00	...	...	...

Withdrawal of entire provision of ₹6,700.00 lakh at serial number (xv) and (xvi) was the net result of decrease of ₹5,575.45 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹1,124.55 lakh by way of surrender without assigning any reason.

	N.L.C.P.R			
(xvii)	2204 Sports and Youth Services			
	104 Sports and Games			
	(35) Non Lapsable Central Pool of			
	Resources			
	General			
	O. 680.00			
	R. (-)559.95	120.05	120.05	...

Surrender of provision by ₹559.95 lakh was due to non-receipt of sanction.

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(xviii)	2552 North Eastern Areas			
	208 Sports and Youth Affairs			
	(23) Construction of Multi-Purpose Indoor Stadium at Garobadha, SWGH District			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...
(xix)	(24) Construction of Infrastructure for Integrated Training of Youth and Sports Cum-Convention Hall, Lower Chanmary, WGH District			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...
(xx)	(27) Construction of Indoor Stadium at Ampati, SWGH District			
	General			
	O. 1,100.00			
	R. (-)1,100.00	...	...	...
Surrender of entire provision of ₹1,500.00 lakh at serial number (xviii) to (xx) was without assigning any reason.				
(xxi)	(29) Construction of Mini-Football Stadium at Dalu West Garo Hills, Meghalaya			
	General			
	O. 200.00			
	R. (-)100.00	100.00	100.00	...
(xxii)	(33) Construction of Indoor Stadium at Pamlakrai, East Khasi Hills District			
	General			
	O. 1,100.00			
	R. (-)562.00	538.00	538.00	...

Surrender of provision by ₹662.00 lakh at serial number (xxi) and (xxii) was without assigning any reason.

Grant No.58-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2204 Sports and Youth Services			
	104 Sports and Games			
	(04) Construction of Outdoor and Indoor Stadium			
	General			
	O. 710.20			
	S. 710.79			
	R. 4,620.08	6,041.07	6,041.07	...

Augmentation of provision by ₹4,620.08 lakh was the net result of increase of ₹4,627.84 lakh through re-appropriation due to requirement of fund for meeting the expenditure (i) construction of indoor sports hall and its ancillary works at Shangpung, West Jaintia Hills Districts, (ii) construction of mini stadium at Resubelpara and Bakennag Nalsa, Bajengdoba, North Garo Hills Districts, (iii) development of football playground including construction of covered sitting gallery, fencing and drainage at Mawhati, Ri-bhoi District, (iv) construction of Chenanggre stadium at Adokgre, North Garo Hills District, (v) Construction of playground at New Nongtnger, South West Khasi Hills District, (vi) construction of recovered sitting gallery including land development at Rymbai Wahshnong, East Jaintia Hills Districts, (vii) Renovation of indoor sports hall at Williamnagar, East Garo Hills District, (viii) construction of playground including construction of retaining walls at Lumputhoi, East Jaintia Hills, (ix) improvement of playground including construction of VIP Rostrum chain link fencing at Kynshi Bangla, West Khasi Hills District, (x) improvement of playground including construction of viewers sitting gallery at Mookhap, West Jaintia Hills, (xi) Improvement of football playground including construction of recovered sitting gallery stone masonry open sitting gallery at Laitkrah, West Khasi Hills, (xii) construction of VIP rostrum and improvement of playground along with construction of retaining wall of Modynagar, West Garo Hills, (xiii) improvement of the playing surface of the first ground of the Shillong Sports Association, Shillong, (xiv) construction of football ground at Jynriang, Shella, East Khasi Hills, (xv) improvement of football ground including construction of Toe wall along the stream side at Umtngew, East Khasi Hills (xvi) renovation of Auditorium at Byrnihat, Ri-bhoi District, (xvii) improvement of playground at Laitdiengsai village and Madan Thangsning, East Khasi Hills, (xviii) construction of shed and development of playfield at Jongksha, East Khasi Hills, (xix) improvement of playground at Mawlyngot, East Khasi Hills (xx) development of the football field including construction of sitting gallery renovation works at Madan Iingsyiem, Myllem, East Khasi Hills, (xxi) laying of synthetic Athletic Track at Tura, West Garo Hills, (xxii) providing and installation of synthetic football Turf, Athletic track including construction of sub-base at Wahiajer, West Jaintia Hills, (xxiii) improvement of playground at Rapleng, East Khasi Hills and (xxiv) repair and renovation of basket ball court including providing of chain link fencing and replacement of basketball board at Kiang Nangbah outdoor stadium, West Jaintia Hills and decrease of ₹7.76 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 lakh)
(ii)	2204 Sports and Youth Services			
	104 Sports and Games			
	(25) Special Central Assistance (SCA)			
	General			
	R. 93.00	93.00	93.00	...

Creation of provision by ₹93.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for renovation and up-gradation of mini stadium at Umsaw, Sohiong, East Khasi Hills District.

(iii)	(35) Non Lapsable Central Pool of Resources			
	General			
	S. 844.00			
	R. 185.24	1,029.24	1,029.24	...

Augmentation of provision by ₹185.24 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for football stadium at Ampati.

(iv)	(37) Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
	General			
	R. 966.70	966.70	966.70	...

Creation of provision by ₹966.70 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) up-gradation of P.A Sangma outdoor stadium, Tura, West Garo Hills, (ii) Indoor Sports Hall at Dukopgre, Tura and (iii) outdoor stadium at Dukopgre at Tura.

Central Sector Schemes				
(v)	2204 Sports and Youth Services			
	104 Sports and Games			
	(04) Construction of Outdoor and Indoor Stadium			
	General			
	R. 200.00	200.00	200.00	...

Creation of provision of ₹2,00.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for construction of mini stadium at Raksamgre, West Garo Hills District.

Grant No.58-Concl.

1. Funds transferred to DDO's Bank Account:

As intimated and certified by the State Government, there is no unspent amount lying in DDO's Bank Account (August 2022).

Grant No.59
Miscellaneous General Services,
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(₹ in thousand)		
Revenue:				
Major Head:				
2075 Miscellaneous General Services				
Original	11,00,00			
Supplementary	4,35,00	15,35,00	15,35,00	...
Amount surrendered during the year (31 st March 2022)				...

Grant No.59-Concl.**(1) Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2021-22 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2021-22	Amount Spent out of Total Amount Transferred During 2021-22	Unspent Amount as on 31st March 2022
1	E.Y. Chen	3451	Nil	Nil	369.36

Grant No.60
Social Security and Welfare,
Loans to Government Servants, etc.
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2235 Social Security and Welfare				
Original	73,53			
Supplementary	...	73,53	41,52	(-)32,01
Amount surrendered during the year (31 st March 2022)				...
Capital:				
Major Head:				
7610 Loans to Government Servants, etc.				
Original	32,10,00			
Supplementary	...	32,10,00	23,06,45	(-)9,03,55
Amount surrendered during the year (31 st March 2022)				7,55,24

Notes and Comments:**Revenue:**

1. No part of the available saving of ₹32.01 lakh was surrendered during the year.

Grant No.60-Contd.

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	104 Deposit Linked Insurance Scheme Government Provident Fund			
	(01) Government Provident Fund General			
	O. 63.53	63.53	41.52	(-22.01)

Reasons for final saving of ₹22.01 lakh have not been intimated (August 2022).

(ii)	200 Other Programmes			
	(12) Ex-gratia Payment to Families of Govt. Servant Dying in Harness General			
	O. 10.00	10.00	...	(-10.00)

Reasons for non-utilization of the entire provision of ₹10.00 lakh have not been intimated (August 2022).

Capital:

3. Against the available saving of ₹903.55 lakh, only ₹755.24 lakh was surrendered during the year.

4. Savings occurred mainly under:

(i)	7610 Loans to Government Servants, etc.			
	201 House Building Advances			
	(02) Advances to All India Service Personnels General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-receipt of application for House Building Advance.

Grant No.60-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	7610 Loans to Government Servants etc.			
	800 Other Advances			
	(02) Advances for Children Education			
	General			
	O. 3,190.00			
	R. (-)735.24	2,454.76	2,306.45	(-)148.31

Surrender of provision by ₹7,35.24 lakh was due to less application received for children education loan.

Reasons for final saving of ₹148.31 lakh have not been intimated (August 2022).

Grant No.60-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.64
Art and Culture, North Eastern Areas,
Other Scientific Research, Census, Surveys and Statistics
(All-Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)	
					(₹ in thousand)
Revenue:					
Major Heads:					
2205 Art and Culture					
2552 North Eastern Areas					
3425 Other Scientific Research					
3454 Census Survey and Statistics					
Original	1,04,72,64				
Supplementary	5,00,00	1,09,72,64	73,23,92	(-)36,48,72	
Amount surrendered during the year (31 st March 2022)				37,13,74	

Notes and Comments:

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

					(₹ in lakh)
Revenue:					
General		10,584.11	6,974.83	(-)3,609.28	
Sixth Schedule (Part II) Areas		388.53	349.09	(-)39.44	
Total Voted		10,972.64	7,323.92	(-)3,648.72	

2. Surrender of provision by ₹3,713.74 lakh was in excess of the eventual saving of ₹36,48.72 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹7,323.92 lakh did not come up even to the original provision of ₹10,472.64 lakh, supplementary provision of ₹500.00 lakh obtained during the year proved unnecessary.

Grant No.64-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2205 Art and Culture			
	001 Direction and Administration			
	(01) Directorate			
	General			
	O. 118.49			
	R. (-)69.08	49.41	49.28	(-)0.13
(ii)	(03) Payment Due to Me.S.E.B./			
	Municipal Board			
	General			
	O. 27.00			
	R. (-)20.96	6.04	8.99	(+)2.95
(iii)	101 Fine Arts Education			
	(03) Institute of Culture			
	General			
	O. 160.30			
	R. (-)9.87	150.43	150.28	(-)0.15
(iv)	(12) Financial Assistance to			
	Voluntary Cultural Organisation			
	General			
	O. 15.00			
	R. (-)4.50	10.50	10.50	...
(v)	102 Promotion of Arts and Culture			
	(17) Cultural Activities through District			
	Societies for Arts and Culture			
	General			
	O. 150.00			
	R. (-)150.00	...	...	...

Surrender of provision by ₹104.41 lakh at serial number (i) to (iv) was due to (i) non-filling of vacant post, (ii) curtailment of expenditure by Government and (iii) non-receipt of sanction.

Reasons for final saving of ₹0.28 lakh at serial (i) and (iii) and final excess of ₹2.95 lakh at serial number (ii) have not been intimated (August 2022).

Withdrawal of entire provision of ₹150.00 lakh was the net result of decrease of ₹38.50 lakh through re-appropriation due to curtailment of expenditure by Government and further decrease of ₹111.50 lakh by way of surrender due to non-receipt of sanction.

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2205 Art and Culture			
	104 Archives			
	(01) Establishment of State Archive General			
	O. 51.28			
	R. (-)12.82	38.46	38.17	(-)0.29
Surrender of provision by ₹12.82 lakh was due to (i) non-filling of vacant post, (ii) curtailment of expenditure and (iii) non-receipt of sanction/ proposal.				
Reasons for final saving of ₹0.29 lakh have not been intimated (August 2022).				
(vii)	105 Public Libraries			
	(01) District Library at Tura Sixth Schedule (Part II) Areas			
	O. 47.32			
	R. (-)8.63	38.69	45.28	(+)6.59
Reduction of provision by ₹8.63 lakh by way of surrender was due to (i) curtailment of expenditure by Government and (ii) non-receipt of proposal.				
Reasons for final excess of ₹6.59 lakh have not been intimated (August 2022).				
(viii)	(03) State Central Library Shillong General			
	O. 226.13			
	R. (-)80.37	145.76	145.76	...
(ix)	(08) District Library at Nongstoin Sixth Schedule (Part II) Areas			
	O. 42.13			
	R. (-)3.57	38.56	18.58	(-)19.98
(x)	(09) District Library at Williamnagar Sixth Schedule (Part II) Areas			
	O. 35.36			
	R. (-)6.72	28.64	24.95	(-)3.69

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2205 Art and Culture			
	107 Museums			
	(01) State Museum and Archives			
	General			
	O. 104.32			
	R. (-)44.78	59.54	58.40	(-)1.14

Surrender of provision by ₹135.44 lakh at serial number (viii) to (xi) was due to (i) non-filling of vacant post, (ii) curtailment of expenditure by Government and (iii) non-receipt of proposal.

Reasons for final saving of ₹24.81 lakh at serial number (ix) to (xi) have not been intimated (August 2022).

(xii)	(04) Furnishing of Museum Building			
	General			
	O. 60.00			
	R. (-)21.74	38.26	38.26	...

Withdrawal of provision by ₹21.74 lakh was the net result of decrease of ₹6.50 lakh through re-appropriation due to curtailment of expenditure by Government and further decrease of ₹15.24 lakh by way of surrender due to (i) curtailment of expenditure by Government and (ii) non-receipt of proposal.

(xiii)	(19) District Museum at Jowai			
	Sixth Schedule (Part II) Areas			
	O. 43.40			
	R. (-)4.33	39.07	22.76	(-)16.31

Surrender of provision by ₹4.33 lakh was due to (i) non-receipt of proposal and (ii) curtailment of expenditure.

Reasons for final saving of ₹16.31 lakh have not been intimated (August 2022).

(xiv)	(23) N.E.C. State Share			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision of ₹30.00 lakh was the net result of decrease of ₹29.90 lakh through re-appropriation due to curtailment of expenditure by Government and further decrease of ₹0.10 lakh by way of surrender due to non-receipt of sanction.

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	2205 Art and Culture			
	108 Anthropological Survey			
	(01) Tribal Research Institute			
	General			
	O. 38.00			
	R. (-)29.08	8.92	8.92	...

Withdrawal of provision by ₹29.08 lakh was the net result of decrease of ₹12.88 lakh through re-appropriation due to curtailment of expenditure by Government and further decrease of ₹16.20 lakh by way of surrender due to (i) curtailment of expenditure by Government and (ii) non-receipt of sanction.

(xvi)	(10) Research and Documentation in Khasi/Jaintia/Garo			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision by ₹10.00 lakh was due to non-receipt of sanction.

	Central Sector Schemes			
(xvii)	2205 Art and Culture			
	101 Fine Arts Education			
	(17) Grant under Article 275(1) for Promotion of Cultural Programme			
	General			
	O. 3,000.00			
	R. (-)2,985.74	14.26	78.26	(+)64.00

Withdrawal of provision by ₹2,985.74 lakh was the net result of decrease of ₹1,705.53 lakh due to curtailment of expenditure by Government and further decrease of ₹1,280.21 lakh by way of surrender due to non-receipt of sanction.

Reasons for final excess of ₹64.00 lakh have not been intimated (August 2022).

(xviii)	(26) Tagore Cultural Complex			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Surrender of entire provision of ₹1,000.00 lakh was due to non-receipt of sanction.

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xix)	2205 Art and Culture			
	800 Other Expenditure			
	(06) Non-Lapsable Central Pool of Resources			
	General			
	O. 2,724.00			
	R. (-)492.12	2,231.88	2,231.88	...

Reduction of provision by ₹492.12 lakh by way of surrender was due to non-receipt of sanction.

	N.E.C Scheme			
(xx)	2552 North Eastern Areas			
	238 Art and Culture			
	(01) Providing Show Cases/Galleries, Lighting etc. in the New Building of Williamson Sangma State Museum			
	General			
	O. 246.00			
	R. (-)246.00	...	...	...

Surrender of entire provision of ₹246.00 lakh was due to non-receipt of sanction.

(xxi)	3425 Other Scientific Research			
	60 Others			
	004 Research and Development			
	(01) Tribal Research Institute, Shillong.			
	General			
	O. 44.36			
	R. (-)0.16	44.20	40.96	(-)3.24

Withdrawal of provision by ₹0.16 lakh was the net result of increase of ₹1.02 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹1.18 lakh by way of surrender due to (i) curtailment of expenditure by Government and (ii) non-receipt of proposal.

Reasons for final saving of ₹3.24 lakh have not been intimated (August 2022).

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	110 Gazetteer and Statistical Memoirs			
	(01) Special Officer Historical and Anti Quarium and his Staff			
	General			
	O. 98.68			
	R. (-)37.97	60.71	60.66	(-)0.05

Withdrawal of provision by ₹37.97 lakh was the net result of decrease of ₹2.43 lakh through re-appropriation due to curtailment of expenditure by Government and further decrease of ₹35.54 lakh by way of surrender due to (i) non-filling of vacant post, (ii) curtailment of expenditure by Government and (iii) non-receipt of proposal.

Reasons for final saving of ₹0.05 lakh have not been intimated (August 2022).

(xxiii)	(04) Rabindranath Tagore Art Gallery			
	General			
	O. 150.00			
	R. (-)150.00	...	...	...

Surrender of entire provision of ₹150.00 lakh was due to non-receipt of sanction.

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

(i)	2205 Art and Culture			
	101 Fine Arts Education			
	(01) Assistance to Voluntary Cultural Organisation			
	General			
	O. 55.00			
	R. 13.04	68.04	68.04	...

Augmentation of provision by ₹13.04 lakh was the net result increase of ₹13.37 lakh through re-appropriation due to requirement of fund for financial assistance to voluntary cultural organization and decrease of ₹0.33 lakh by way of surrender due to non-receipt of sanction.

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2205 Art and Culture			
	101 Fine Arts Education			
	(04) Promotion of Performance Art			
	General			
	O. 180.00			
	R. 18.33	198.33	198.33	...

Augmentation of provision by ₹18.33 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for proposal for museum on wheels.

(iii)	(20) Shillong International Centre for Performing Arts (SCA)			
	General			
	O. 310.00			
	R. 1,196.53	1,506.53	1,506.53	...

Augmentation of provision by ₹11,96.53 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) proposal for sound of lights at Shillong International Centre for performing Arts & Culture and (ii) proposal for construction of boundary wall for Shillong International Centre.

(iv)	(23) Special Central Assistance to Tribal Sub Schemes-Renovation and Up-gradation of District Auditorium			
	General			
	O. 96.00			
	R. 64.00	160.00	159.46	(-)0.54

Augmentation of provision by ₹64.00 lakh through re-appropriation was due to requirement of fund for renovation and up-gradation of District Auditorium, West Garo Hills, Tura.

Reasons for final saving of ₹0.54 lakh have not been intimated (August 2022).

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	(11) Production of Film and Documentation for Projection of The State and its Culture			
	General			
	O. 30.00			
	R. 2.00	32.00	32.00	...

Augmentation of provision by ₹2.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for proposal for video documentation on heritage protection on commemoration of Azadi Ka Amrit Mahotsav and Meghalaya @ 50.

(vi)	(21) District Cultural Centre at Tura, Ampati, Jowai and Shillong (SCA)			
	General			
	O. 93.50			
	R. 381.50	475.00	475.00	...

Augmentation of provision of ₹381.50 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) Construction of Nokma Kachari in various A'Kings of Garo Hills Districts, (ii) Setting up of Gasura Cultural Centre at West Garo Hills and (iii) Construction of Tribal Cultural Centre at Qualapatty, East Khasi Hills.

(vii)	103 Archaeology			
	(01) Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills			
	General			
	O. 39.70			
	R. 23.39	63.09	63.03	(-).06

Augmentation of provision by ₹23.39 lakh was the net result of increase of ₹28.69 lakh through re-appropriation due to requirement of fund for meeting the expenditure for proposal for erection of statue of U Tirot Sing, U Kiang Nangbah and Pa Togan N.Sangma within the premise of Arts and Culture Office, Shillong and decrease of ₹5.30 lakh by way of surrender due to (i) non-filling of vacant post, (ii) curtailment of expenditure by Government and (iii) non-receipt of proposal.

Reasons for final saving of ₹0.06 lakh have not been intimated (August 2022).

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2205 Art and Culture			
	105 Public Libraries			
	(02) District Library at Jowai Sixth Schedule (Part II) Areas			
	O. 46.97			
	R. (-)6.37	40.60	47.04	(+)6.44
(ix)	(11) District Library at Nongpoh Sixth Schedule (Part II) Areas			
	O. 28.57			
	R. (-)2.46	26.11	33.88	(+)7.77
(x)	(12) District Library at Baghmara Sixth Schedule (Part II) Areas			
	O. 27.29			
	R. (-)2.93	24.36	33.00	(+)8.64
(xi)	(14) District Library at Sohra Sixth Schedule (Part II) Areas			
	O. 31.09			
	R. (-)2.57	28.52	31.87	(+)3.35

Surrender of provision by ₹14.33 lakh at serial number (viii) to (xi) was due to (i) curtailment of expenditure by Government and (ii) non-receipt of proposal.

Reasons for final excess of ₹26.20 lakh at serial number (viii) to (xi) have not been intimated (August 2022).

(xii)	107 Museums			
	(02) District Museum at Tura Sixth Schedule (Part II) Areas			
	O. 54.37			
	R. (-)2.95	51.42	61.84	(+)10.42

Surrender of provision by ₹2.95 lakh was due (i) curtailment of expenditure by Government and (ii) non-receipt of proposal.

Reasons for final excess of ₹10.42 lakh have not been intimated (August 2022).

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	3425 Other Scientific Research			
	60 <i>Others</i>			
	004 Research and Development			
	(05) Tribal Research Institute- Babadam West Garo Hills			
	General			
	S. 500.00			
	R. 100.00	600.00	600.00	...

Augmentation of provision by ₹100.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Tribal Research Institute at Babadam, West Garo Hills.

Grant No.64-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Grant No.65
Housing, 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

		Total	Actual	Excess(+)
		grant	expenditure	Savings(-)
		(₹ in thousand)		
Revenue:				
Major Heads:				
2216 Housing				
2701 Medium Irrigation				
2702 Minor Irrigation				
2711 Flood Control and Drainage				
Original	85,30,46			
Supplementary	10,00,00	95,30,46	86,98,88	(-)8,31,58
Amount surrendered during the year (31 st March 2022)				6,79,29
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
4701 Capital Outlay on Medium Irrigation				
4702 Capital Outlay on Minor Irrigation				
4711 Capital Outlay on Flood Control Projects				

Grant No.65-Contd.

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Original	76,55,00			
Supplementar	1,06,17,70	1,82,72,70	1,01,47,28	(-)81,25,42
Amount surrendered during the year (31 st March 2022)				81,76,41

Notes and Comments:

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

				(₹ in lakh)
Revenue:				
General		3,445.01	2,893.67	(-)551.34
Sixth Schedule (Part II) Areas		6,085.45	5,805.21	(-)280.24
Total Voted		9,530.46	8,698.88	(-)831.58
Capital:				
General		371.75	371.45	(-).30
Sixth Schedule (Part II) Areas		17,900.95	9,775.83	(-)8,125.12
Total Voted		18,272.70	10,147.28	(-)8,125.42

Revenue:

2. Against the available saving of ₹831.58 lakh, only ₹679.29 lakh was surrendered during the year.

Grant No.65-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2701 Medium Irrigation			
	80 <i>General</i>			
	005 Survey and Investigation			
	(01) Survey and Investigation			
	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-requirement of fund.

(ii)	2702 Minor Irrigation			
	01 <i>Surface Water</i>			
	103 Diversion Schemes			
	(07) Improvement and Modernisation of			
	Existing Minor Irrigation Schemes			
	Sixth Schedule (Part II) Areas			
	O. 37.00			
	R. (-)27.29	9.71	4.63	(-)5.08

Withdrawal of provision by ₹27.29 lakh was the net result of decrease of ₹27.05 lakh through re-appropriation and further decrease of ₹0.24 lakh by way of surrender due to non-sanctioned of schemes.

Reasons for final saving of ₹5.08 lakh have not been intimated (August 2022).

(iii)	(11) Flood Damage Restoration of			
	Minor Irrigation Projects			
	Sixth Schedule (Part II) Areas			
	O. 65.00			
	R. (-)65.00	...	...	...

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2702 Minor Irrigation			
	01 <i>Surface Water</i>			
	103 Diversion Schemes			
	(13) Flood Management And River Training Works			
	Sixth Schedule (Part II) Areas			
	O. 35.00			
	R. (-)35.00	...	...	...

Withdrawal of entire provision by ₹100.00 lakh at serial number (iii) and (iv) was the net result of decrease of ₹71.71 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹28.29 lakh by way of surrender due to non-sanction of the schemes.

(v)	(16) Construction and Maintenance of Departmental Buildings			
	Sixth Schedule (Part II) Areas			
	O. 20.00	20.00	8.43	(-)11.57

Reasons for final saving of ₹11.57 lakh have not been intimated (August 2022).

(vi)	General			
	O. 10.00			
	R. (-)9.01	0.99	...	(-)0.99

Surrender of provision by ₹9.01 lakh was due to non-sanctioned of the schemes.

Reasons for non-utilisation of saving of ₹0.99 lakh have not been intimated (August 2022).

(vii)	(27) Water Harvesting			
	Sixth Schedule (Part II) Areas			
	O. 65.00			
	R. (-)18.47	46.53	37.01	(-)9.52

Withdrawal of provision by ₹18.47 lakh was the net result of decrease of ₹10.80 lakh through re-appropriation and decrease of ₹7.67 lakh by way of surrender due to non-sanctioned of the schemes.

Reasons for final saving of ₹9.52 lakh have not been intimated (August 2022).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2702 Minor Irrigation			
	01 Surface Water			
	103 Diversion Schemes			
	(28) Climate Change Study and Adaption for Water Resources Sector including Infrastructure and Procurement of Equipment			
	Sixth Schedule (Part II) Areas			
	O. 28.00			
	R. (-)9.93	18.07	18.07	...

Surrender of provision by ₹9.93 lakh was due to non-sanction of the schemes by Government.

(ix)	(30) Command Area Development Activities			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)12.00	18.00	18.00	...

Withdrawal of provision by ₹12.00 lakh through re-appropriation was due to less requirement of fund than anticipated.

(x)	80 General			
	001 Direction and Administration			
	(02) Establishment of Division and Sub-Divn.(Minor I Works)			
	Sixth Schedule (Part II) Areas			
	O. 809.72			
	R. (-)107.16	702.56	730.57	(+)28.01

Withdrawal of provision by ₹107.16 lakh was the net result of increase of ₹9.49 lakh through re-appropriation due to requirement of fund for meeting the expenditure on Wages and Office expenses and further decrease of ₹116.65 lakh by way of surrender due to non-requirement of fund.

Reasons for final excess of ₹28.01 lakh have not been intimated (August 2022).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2702 Minor Irrigation			
	80 <i>General</i>			
	001 Direction and Administration			
	(02) Establishment of Division and Sub-Division (Minor I Works)			
	General			
	O. 131.95			
	R. (-)25.36	106.59	104.73	(-)1.86

Withdrawal of provision by ₹25.36 lakh was the net result of increase of ₹0.13 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹25.49 lakh by way of surrender due to non-requirement of fund.

Reasons for final saving of ₹1.86 lakh have not been intimated (August 2022).

(xii)	(03) Establishment of Irrigation Wing Sixth Schedule (Part II) Areas			
	O. 1,729.19			
	R. (-)70.37	1,658.82	1,701.05	(+)42.23
(xiii)	General			
	O. 104.28			
	R. (-)20.23	84.05	88.36	(+)4.31
(xiv)	(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Division)			
	General			
	O. 613.15			
	R. (-)181.38	431.77	487.21	(+)55.44

Withdrawal of provision by ₹271.98 lakh at serial number (xii) to (xiv) was the net result of increase of ₹27.18 lakh through re-appropriation due to requirement of fund for meeting the expenditure on (i) Office expenses, (ii) Medical Treatment, (iii) Wages and (iv) Rents, Rates Taxes and further decrease of ₹299.16 lakh by way of surrender due to non-requirement of fund.

Reasons for final excess of ₹101.98 lakh at serial number (xii) to (xiv) have not been intimated (August 2022).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	2702 Minor Irrigation 80 <i>General</i> 005 Investigation (01) Survey and Investigation Sixth Schedule (Part II) Areas O. 45.00	45.00	39.69	(-) 5.31

Reasons for final saving of ₹5.31 lakh have not been intimated (August 2022).

(xvi)	191 Assistance to Local Bodies (01) Water Resources Development Agency General O. 215.00 R. (-)7.20	207.80	207.80	...
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Surrender of provision by ₹7.20 lakh was due to non-sanction of scheme.

(xvii)	800 Other Expenditure (07) Improvement of Modernisation of Existing Irrigation Sixth Schedule (Part II) Areas O. 450.00	450.00	350.09	(-) 99.91
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Reasons for final saving of ₹99.91 lakh have not been intimated (August 2022).

(xviii)	(25) Flood Management and River Training Works General O. 35.00 R. (-)27.09	7.91	7.91	...
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Surrender of provision by ₹27.09 lakh was due to non-completion of work.

(xix)	Sixth Schedule (Part II) Areas O. 14.00	14.00	10.81	(-) 3.19
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Reasons for final saving of ₹3.19 lakh have not been intimated (August 2022).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	2702 Minor Irrigation			
	80 <i>General</i>			
	800 Other Expenditure			
	(36) Climate change study and Adaptation for the Water Resources Sector including Infrastructures and Procurement of Equipments			
	General			
	O. 15.50			
	R. (-)1.30	14.20	11.78	(-2.42)

Surrender of provision by ₹1.30 lakh was due to fully completion of work.

Reasons for final saving of ₹2.42 lakh have not been intimated (August 2022).

(xxi)	(37) Viability Gap Funding for Convergence			
	General			
	O. 18.00			
	R. (-)3.08	14.92	2.25	(-12.67)

Surrender of provision by ₹3.08 lakh was due to non-completion of work.

Reasons for final saving of ₹12.67 lakh have not been intimated (August 2022).

	Central Sector Schemes			
(xxii)	2702 Minor Irrigation			
	80 <i>General</i>			
	005 Investigation			
	(04) Rationalisation of Minor Irrigation Schemes			
	General			
	O. 200.00			
	R. (-)121.90	78.10	78.10	...

Surrender of provision by ₹121.90 lakh was due to non-sanction of schemes from the Centre.

Grant No.65-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2702 Minor Irrigation			
	01 Surface Water			
	103 Diversion Schemes			
	(09) Establishment and Maintenance of Existing Minor Irrigation Schemes			
	Sixth Schedule (Part II) Areas			
	O. 30.00	30.00	50.00	(+)20.00

Reasons for final excess of ₹20.00 lakh have not been intimated (August 2022).

(ii)	80 General			
	001 Direction and Administration			
	(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Divn.)			
	Sixth Schedule (Part II) Areas			
	O. 1,055.30			
	R. 97.39	1,152.69	1,166.07	(+)13.38

Augmentation of provision by ₹97.39 lakh was the net result of increase of ₹1,04.82 lakh through re-appropriation due to requirement of fund for meeting the expenditure on (i) Office expenses, (ii) Medical Treatment and (iii) Rents, Rates of Taxes and further decrease of ₹7.43 lakh by way of surrender due to filling-up of vacant post.

Reasons for final excess of ₹13.38 lakh have not been intimated (August 2022).

(iii)	800 Other Expenditure			
	(17) Flood Damage Restoration of MIP			
	Sixth Schedule (Part II) Areas			
	O. 80.00	80.00	81.65	(+)1.65
(iv)	(24) Construction and Maintenance of Departmental Building			
	Sixth Schedule (Part II) Areas			
	O. 10.00	10.00	17.06	(+)7.06

Reasons for final excess of ₹8.71 lakh at serial number (iii) and (iv) have not been intimated (August 2022).

Grant No.65-Contd.**Capital:**

5. Surrender of provision of ₹8,176.41 lakh in March 2022 was in excess of eventual saving of ₹8,125.42 lakh. This discloses casual approach of the department towards financial management.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4552 Capital Outlay on North Eastern Areas			
	101 Surface Water			
	(01) Water Related Projects including Irrigation, Rainwater, Harvesting, Anti Erosion, Flood Control and River Management			
	General			
	O. 350.00			
	R. (-)178.50	171.50	171.50	...

Withdrawal of provision by ₹178.50 lakh through re-appropriation was due to less expenditure than anticipated.

(ii)	4701 Capital Outlay on Medium Irrigation			
	03 <i>Medium Irrigation-Commercial</i>			
	800 Other Expenditure			
	(01) Works			
	Sixth Schedule (Part II) Areas			
	O. 35.00			
	R. (-)35.00	...	...	...

Withdrawal of entire provision of ₹35.00 lakh through re-appropriation was due to non-requirement of fund.

(iii)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(01) Flow Irrigation Works			
	Sixth Schedule (Part II) Areas			
	O. 120.00	120.00	102.03	(-17.97)

Reasons for final saving of ₹17.97 lakh have not been intimated (August 2022).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(05) NABARD Loan for Construction of MIPs Sixth Schedule (Part II) Areas			
	O. 60.00			
	R. (-)45.00	15.00	15.00	...

Withdrawal of provision by ₹45.00 lakh through re-appropriation was due to less expenditure than anticipated.

(v)	(07) Construction of Departmental Buildings Sixth Schedule (Part II) Areas			
	O. 250.00			
	R. (-)130.00	120.00	170.24	(+)50.24

Withdrawal of provision by ₹130.00 lakh was the net result of decrease of ₹80.77 lakh through re-appropriation and decrease of ₹49.23 lakh by way of surrender due to non-completion of work.

Reasons for final excess of ₹50.24 lakh have not been intimated (August 2022).

(vi)	(09) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Sixth Schedule (Part II) Areas			
	O. 600.00			
	S. 1,765.77			
	R. (-)1,308.27	1,057.50	300.00	(-)757.50

Surrender of provision by ₹1,308.27 lakh was due to non-release of fund by the Government.

Reasons for final saving of ₹757.50 lakh have not been intimated (August 2022).

(vii)	(12) N.E.C State Share General			
	O. 90.00			
	R. (-)90.00	...	...	...

Withdrawal of entire provision of ₹90.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(viii)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(09) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	Sixth Schedule (Part II) Areas			
	O. 5,400.00			
	S. 8,851.93			
	R. (-)6,268.67	7,983.26	8,740.76	(+)757.50

Withdrawal of provision by ₹6,268.67 lakh was the net result of increase of ₹548.50 lakh through re-appropriation due to requirement of fund for meeting the expenditure on Major Works under the scheme and further decrease of ₹6,817.17 lakh by way of surrender due to non-release of fund from the Centre.

Reasons for final excess of ₹757.50 lakh have not been intimated (August 2022).

(ix)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	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.

	Centrally Sponsored Schemes			
(x)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	General			
	O. 180.00			
	R. (-)180.00	...	...	...

Withdrawal of entire provision of ₹180.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.65-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(04) Micro Irrigation			
	Sixth Schedule (Part II) Areas			
	O. 15.00	15.00	16.09	(+)1.09

Reasons for final excess of ₹1.09 lakh have not been intimated (August 2022).

(ii)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	Sixth Schedule (Part II) Areas			
	O. 120.00			
	R. 50.00	170.00	181.67	(+)11.67
(iii)	(03) Critical Flood Control and Anti-Erosion Schemes			
	Sixth Schedule (Part II) Areas			
	O. 183.67			
	R. 48.02	231.69	206.69	(-)25.00

Augmentation of provision by ₹98.02 lakh at serial number (ii) and (iii) through re-appropriation was due to requirement of fund for meeting the expenditure on Critical Flood Control & Anti Erosion Schemes.

Reasons for final excess of ₹11.67 lakh at serial number (ii) and final saving of ₹25.00 lakh at serial number (iii) have not been intimated (August 2022).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	4711 Capital Outlay on Flood Control Projects			
	<i>01 Flood Control</i>			
	800 Other Expenditure			
	(01) Critical Flood Control and Anti-Erosion Scheme			
	Sixth Schedule (Part II) Areas			
	O. 28.83			
	R. (-)16.49	12.34	43.34	(+)31.00

Withdrawal of provision by ₹16.49 lakh was the net result of decrease of ₹15.00 lakh through re-appropriation and further decrease of ₹1.49 lakh by way of surrender due to completion of works.

Reasons for final excess of ₹31.00 lakh have not been intimated (August 2022),

Grant No.65-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (August 2022).

Appropriation
Internal Debt of the State Government
(All Charged-All General)

		Total	Actual	Excess(+)
		appropriation	expenditure	Savings(-)
				(₹ in thousand)
Capital:				
Major Head:				
6003 Internal Debt of the State Government				
<i>Original</i>	7,48,00,00			
<i>Supplementary</i>	...	7,48,00,00	21,92,55,12	(+) <i>14,44,55,12</i>
<i>Amount surrendered during the year (31st March 2022)</i>				...

Notes and Comments:

1. The grant closed with an excess expenditure of ₹1,44,455.12 lakh (actual excess expenditure of ₹14,44,55,12,050/-) which requires regularization.
2. Excess occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	6003 Internal Debt of the State Government			
	105 Loans from the National Bank for Agricultural and Rural Development			
	(01) Loan from NABARD			
	General			
	<i>O.</i>	<i>9,700.00</i>		
	<i>R.</i>	<i>(-)<i>106.59</i></i>	<i>9,593.41</i>	<i>9,593.41</i>
				...

Withdrawal of provision by ₹106.59 lakh through re-appropriation was due to less expenditure than anticipated.

Internal Debt of the State Government-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances from The Reserve Bank of India			
	(69) Ways and Means Advances General			
	O. 28,000.00			
	R. 287.48	28,287.48	57,084.00	(+)28,796.52

Augmentation of provision by ₹287.48 lakh through re-appropriation was due to requirement of fund for meeting the shortfall amount arising out of ways and means advances.

Reasons for final excess of ₹28,796.52 lakh have not been intimated (August 2022).

(iii)	5280 Overdraft State General			
	O. ...	...	49,908.60	(+)49,908.60

Reasons for incurring expenditure of ₹49,908.60 lakh without budget provision have not been intimated (August 2022).

(iv)	112 Special Drawing Facility on 91 Days Deposits			
	(01) Special Drawing Facility on 91 Days Deposits General			
	O. ...	...	65,750.00	(+)65,750.00

Reasons for incurring expenditure of ₹65,750.00 lakh without budget provision have not been intimated (August 2022).

Internal Debt of the State Government-Concl'd.

3. Excess mentioned at note 2 was partly offset by saving mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	6003 Internal Debt of the State Government			
	108 Loans from National Co-operative Development Corporation			
	(01) Loan from NCDC General			
	<i>O.</i> 594.00			
	<i>R.</i> (-)55.29	538.71	538.71	...

Withdrawal of provision by ₹55.29 lakh through re-appropriation was due to less expenditure than anticipated.

(ii)	111 Special Securities issued to National Small Savings Fund of the Central Government			
	(01) National Small Savings Fund General			
	<i>O.</i> 5,500.00			
	<i>R.</i> (-)124.68	5,375.32	5,375.32	...

Withdrawal of provision by ₹124.68 lakh through re-appropriation was due to less expenditure than anticipated.

Appropriation
Loans and Advances from the Central Government
(All Charged-All General)

		Total	Actual	Excess(+)
		appropriation	expenditure	Savings(-)
				(₹ in thousand)
Capital:				
Major Head:				
6004 Loans and Advances from The Central Government				
<i>Original</i>	23,00,00			
<i>Supplementary</i>	51,37	23,51,37	23,65,17	(+) <i>13,80</i>
<i>Amount surrendered during the year (31st March 2022)</i>				
				...

Notes and Comments:

1. The grant closed with an excess expenditure of ₹13.80 lakh (actual excess expenditure of ₹13,80,053/-) which requires regularization.

Loans and Advances from the Central Government-Contd.

2. Excess occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	6004 Loans and Advances from the Central Government			
	02 <i>Loans for State/Union Territory Plan Schemes</i>			
	101 Block Loans			
	(08) Block Loans-20 years Consolidated Loan in Terms of Recommendation of 12th F.C.			
	General			
	O. 1 490.32			
	S. 51.37			
	R. 42.43	1,584.12	1,597.92	(+) <i>13.80</i>

Augmentation of provision by ₹42.43 lakh through re-appropriation was due to requirement of fund for meeting the shortfall amount arising out of the write off by the Ministry of Finance.

Reasons for final excess of ₹13.80 lakh have not been intimated (August 2022).

(ii)	09 <i>Other Loans for States/Union Territories with Legislature Schemes</i>			
	101 Block Loans			
	(06) Additional Central Assistance for Externally Aided Project			
	General			
	O. ...	...	190.72	(+) <i>190.72</i>

Reasons for incurring expenditure of ₹190.72 lakh without budget provision have not been intimated (August 2022).

Loans and Advances from the Central Government-Concl'd.

3. Excess mentioned at note 2 was partly offset by saving mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	6004 Loans and Advances from the Central Government			
	09 Other Loans for States/Union Territories with Legislature Schemes			
	101 Block Loans			
	(01) Block Loans General			
	O. 231.91			
	R. (-)41.19	190.72	...	(-)190.72

Withdrawal of provision by ₹41.19 lakh through re-appropriation was due to non-receipt of Loans than anticipated.

Reasons for non-utilizing the remaining provision of ₹190.72 lakh have not been intimated (August 2022).

**Appropriation to the Contingency Fund
(All Voted-All General)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Capital:				
Major Head:				
7999 Appropriation to the Contingency Fund				
Original	...			
Supplementary	2,00,00,00	2,00,00,00	2,00,00,00	...
Amount surrendered during the year (31 st March 2022)				...

Notes and Comments:

The expenditure of ₹20,000.00 lakh was appropriated from the Consolidated Fund towards permanent augmentation of the Corpus of the Contingency Fund of Meghalaya which has been raised from ₹30,500.00 lakh to ₹50,500.00 lakh by the Contingency Fund of Meghalaya (Amendment) Act, 2021 (Meghalaya Act No. 14 of 2021) communicated vide Finance Department letter No, Fin(B)113/99/416 dated 27th September, 2021.

APPENDIX-I

(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)

Sl. No	Number and Name of Grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More (+)	Less (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Revenue	Capital	Revenue	Capital	Revenue	Capital
1.	1 Parliament/State Union Territory Legislature	...	...	54		(+)54	
2.	4 Administration of Justice	...	...	11		(+)11	
3.	5 Elections	...	...	5,11,05		(+)5,11,05	
4.	6. Land Revenue, Relief on Account of Natural Calamities	...	...	2,80		(+)2,80	
5	8 State Excise	...	...	5,69		(+)5,69	
6	13 Council of Ministers	...	...	5,87		(+)5,87	
7.	14 District Administration	...	...	16		(+)16	
8.	15 Treasury and Accounts Administration	...	...	68		(+)68	
9.	16 Police	...	...	65,39		(+)65,39	
10.	21 General Education, Technical Education	...	...	1,37,76		(+)1,37,76	
11.	22 Other Administrative Services	...	...	69		(+)69	
12.	27 Water Supply and Sanitation	...	...	3		(+)3	
13.	31 Labour, Employment and Skill Development	...	...	1,65		(+)1,65	
14.	34 Social Security and Welfare	...	...	2,70		(+)2,70	
15.	37 Secretariat-Economic Services	...	...	2		(+)2	
16.	38 Secretariat Economic Services	...	...	1,20		(+)1,20	

APPENDIX-I-Concl'd.

(₹ in thousand)							
Sl. No	Number and Name of Grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		More (+)	Less (-)	More (+)	Less (-)	More (+)	Less (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Revenue	Capital	Revenue	Capital	Revenue	Capital
17.	43 Crop Husbandry, Agricultural Research and Education, Other Agricultural Programmes	...	..	2,17		(+)2,17	
18	47 Animal Husbandry	...	...	21		(+)21	
19.	48 Dairy Development	...	...	98		(+)98	
20.	51 Other Rural Development Programmes	...	...	5,40		(+)5,40	
21.	52 Industries	...	...	21		(+)21	
22.	53 Village and Small Industries	...	...	1,12		(+)1,12	
23	54 Village and Small Industries	36		(+)36	
24	Interest Payments	2,94,89		(+)2,94,89	
	Total	10,41,68		(+)10,41,68	

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