



सत्यमेव जयते

FINANCE ACCOUNTS 2017-18

VOLUME-I



लोकहितार्थं सत्यमिच्छा
Dedicated to Truth in Public Interest

GOVERNMENT OF MEGHALAYA

APPROPRIATION ACCOUNTS
2017-18

GOVERNMENT OF MEGHALAYA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2017-2018 presents the accounts of sums expended in the year ended 31st March, 2016 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 regularization 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 exceeding ₹10 lakh where total grants/provision is more than ₹20 crores.

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
1. Parliament/State/Union Territory Legislature, Stationery and Printing, Capital Outlay on Stationery and Printing	Voted	89,31,06	35,00	78,55,65	35,00	10,75,41	...	...	...
	<i>Charged</i>	<i>1,73,90</i>	...	<i>42,64</i>	...	<i>1,31,26</i>	...	...	...
2. President, Vice-President/Governor/Administrator of Union Territories	<i>Charged</i>	<i>10,33,00</i>	...	<i>7,71,77</i>	...	<i>2,61,23</i>	...	...	...
3. Council of Ministers	Voted	14,02,00	...	9,40,02	...	4,61,98	...	...	...
4. Administration of Justice	Voted	60,25,28	...	35,09,35	...	25,15,93	...	...	...
	<i>Charged</i>	<i>13,12,30</i>	...	<i>10,31,07</i>	...	<i>2,81,23</i>	...	...	...
5. Elections	Voted	72,63,39	...	61,89,33	...	10,74,06	...	...	...
6. Land Revenue, Relief on Account of Natural Calamities.	Voted	49,91,10	...	43,70,33	...	6,20,77	...	...	...
7. Stamps and Registration	Voted	2,71,00	...	2,38,58	...	32,42	...	...	...
8. State Excise	Voted	19,50,37	...	16,91,64	...	2,58,73	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
9. Taxes on Sales, Trade etc. Other Taxes and Duties on Commodities and Services	Voted	26,65,49	...	23,15,56	...	3,49,93	...	...	...
10. Taxes on Vehicles, Other Administrative Services, Capital Outlay on Civil Aviation, Capital Outlay. on Road Transport	Voted	51,55,57	7,00,00	31,17,43	2,61,11	20,38,14	4,38,89	...	...
11. Other Taxes and Duties on Commodities and Services, Special Programmes. for Rural Development, Power, New and Renewable Energy Capital Outlay on Power Projects, Loans for Power Projects	Voted	1,97,08,98	63,47,50	1,18,02,43	32,95,55	79,06,55	30,51,95	...	...
12. Other Fiscal Services,	Voted	48,00	...	40,94	...	7,06	...	...	...
Appropriation Reduction or Avoidance of Debt	<i>Charged</i>	46,38,00	...	46,38,00	...	...	...	...	...
Appropriation Interest Payments	<i>Charged</i>	5,88,85,00	...	5,91,17,99	...	...	...	(2,32,98,596) 2,32,99	...
Appropriation Public Service Commission	<i>Charged</i>	4,77,03	...	4,13,26	...	63,77	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
13. Secretariat-General Services, Secretariat-Social Services, Secretariat-Economic Services	Voted	1,55,51,50	...	1,30,52,41	...	24,99,09	...	...	...
14. District Administration	Voted	43,74,00	...	40,47,78	...	3,26,22	...	...	...
15. Treasury and Accounts Administration	Voted	33,47,00	...	29,90,68	...	3,56,32	...	...	...
16. Police, Other Administrative Services, Housing, Capital Outlay on Police	Voted	7,44,86,32	32,30,00	6,89,85,01	12,51,35	55,01,31	19,78,65	...	...
	<i>Charged</i>	<i>40,14</i>	...	<i>6,72</i>	...	<i>33,42</i>	...	...	...
17. Jails	Voted	21,95,44	...	14,92,07	...	7,03,37	...	...	...
18. Stationery and Printing, Capital Outlay on Stationery and Printing	Voted	29,44,00	1,75,00	26,30,02	1,03,58	3,13,98	71,42	...	...
19. Secretariat-General Services, Public Works, Housing, Capital Outlay on Public Works, Capital Outlay on Education, Sports, Art and Culture, Capital Outlay on Housing.	Voted	2,32,93,64	1,42,22,44	1,96,27,48	41,41,19	36,66,16	1,00,81,25	...	...
20. Other Administrative Services	Voted	46,26,00	...	38,16,23	...	8,09,77	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess		
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
21.	General Education, Technical Education, Sports and Youth Services, Art and Culture, Other Scientific Research, Census, Surveys and Statistics, Capital Outlay on Education, Sports, Art and Culture	Voted	20,42,81,18	4,00,00	17,36,34,00	...	3,06,47,18	4,00,00	...	...
22.	Other Administrative Services, Housing,	Voted	37,83,93	...	29,79,15	...	8,04,78	...	...	...
23.	Other Administrative Services	Voted	8,44,87	...	6,38,49	...	2,06,38	...	...	...
24.	Pensions and Other Retirement Benefits	Voted	7,30,24,00	...	7,50,89,55	...	...	...	(20,65,54,551) 20,65,55	...
25.	Miscellaneous General Services	Voted	11,56,71	...	11,46,94	...	9,77	...	...	...
26.	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health	Voted	7,03,12,38	40,92,00	6,68,27,42	34,20,82	34,84,96	6,71,18	...	...
27.	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing	Voted -	2,23,12,10	3,44,01,00	2,12,64,40	2,83,97,06	10,47,70	60,03,94	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
28. Housing, Capital Outlay on Housing	Voted	66,49,19	4,50,00	14,55,25	1,38,21	51,93,94	3,11,79	...	...
29. Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development	Voted	1,52,72,92	1,35,89,08	29,74,43	23,37,66	1,22,98,49	1,12,51,42	...	...
30. Information and Publicity	Voted	17,31,21	...	11,04,39	...	6,26,82	...	...	...
31. Labour, Employment and Skilled Development	Voted	52,52,27	...	35,50,57	...	17,01,70	...	...	...
32. Civil Supplies	Voted	1,22,55,74	...	51,72,20	...	70,83,54	...	...	...
33. Social Security and Welfare	Voted	12,00	...	...	...	12,00	...	...	...
34. Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Social Security and Welfare, Nutrition, Capital Outlay on Social Security and Welfare.	Voted	4,55,77,42	47,26,28	3,77,97,24	12,08,85	77,80,18	35,17,43	...	...
35. Social Security and Welfare	Voted	1,73,49	...	1,05,65	...	67,84	...	...	...
36. Miscellaneous General Services, Social Security and Welfare	Voted <i>Charged</i>	3,47,86 55	... ...	3,07,46 ...	... ...	40,40 55	......	......	......

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
38. Secretariat-Economic Services	Voted	4,99,27,53	...	97,12,31	...	4,02,15,22	...	...	...
39. Co-operation, Other Agricultural Programmes, Capital Outlay on Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation	Voted	23,86,00	7,38,00	21,13,94	3,44,60	2,72,06	3,93,40	...	...
40. North Eastern Areas, Capital Outlay on North Eastern Areas	Voted	35,31,00	89,90,41	12,97,50	39,91,55	22,33,50	49,98,86	...	...
41. Census, Survey and Statistics	Voted	16,86,00	...	13,62,96	...	3,23,04	...	...	...
42. Housing, Other General Economic Services	Voted	7,34,75	...	5,15,53	...	2,19,22	...	...	...
43. Housing, Crop Husbandry, Agricultural Research and Education, Other Agricultural Programmes, Medium Irrigation, Minor Irrigation, Flood Control and Drainage, Capital Outlay on Crop Husbandry, Investments in Agricultural, Financial Institutions, Capital Outlay on Medium Irrigation, Capital Outlay on Minor Irrigation, Capital Outlay on Flood Control Projects	Voted	4,51,07,48	1,37,28,87	2,38,91,41	25,04,43	2,12,16,07	1,12,24,44	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess		
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
44.	Flood Control and Drainage, Capital Outlay on Flood Control Projects	Voted	94,00	5,00,00	86,15	1,69,00	7,85	3,31,00	...	...
45.	Housing, Soil and Water Conservation, Agricultural Research and Education	Voted	4,54,93,91	...	78,44,40	...	3,76,49,51	...	...	...
46.	Special Programmes for Rural Development	Voted	79,39,12	...	74,04,23	...	5,34,89	...	...	...
47.	Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Animal Husbandry	Voted	1,23,70,26	17,16	1,11,32,16	22,49	12,38,10	...	...	(5,33,000) 5,33
48.	Housing, Dairy Development, Agricultural Research and Education	Voted	23,54,50	...	8,91,36	...	14,63,14	...	...	...
49.	Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries	Voted	55,28,00	5,98,00	18,81,17	36,13	36,46,83	5,61,87	...	...
50.	Forestry and Wild Life, Agricultural Research and Education, Capital Outlay on Forestry and Wild Life	Voted	1,76,17,77	35,00	1,44,54,04	21,00	31,63,73	14,00	...	...
		<i>Charged</i>	8.98	...	...	...	8.98	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess		
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
51.	Housing, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Other Rural Development Programmes	Voted	15,72,39,00	18,00,00	9,91,69,12	1,41,18	5,80,69,88	16,58,82	...	...
52.	Industries, Other Capital Outlay on Industries and Minerals, Other Loans to Industries and Minerals	Voted	46,63,63	8,05,00	40,89,54	6,81,85	5,74,09	1,23,15	...	...
53.	Village and Small Industries	Voted	78,28,80	...	46,18,22	...	32,10,58	...	...	...
54.	Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Industries	Voted	50,88,57	10,77,00	41,88,14	8,00,00	9,00,43	2,77,00	...	...
55.	Non-Ferrous Mining and Metallurgical Industries	Voted	1,05,48,85	...	1,02,24,85	...	3,24,00	...	...	...
56.	Roads and Bridges, Capital Outlay on Roads and Bridges	Voted	1,62,21,45	6,91,63,00	1,73,07,79	4,46,62,63	...	2,45,00,37	(10,86,33,730) 10,86,34	...
57.	Tourism, Capital Outlay on Tourism	Voted	23,00,00	19,00,00	13,59,67	9,92,98	9,40,33	9,07,02	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
Internal Debt of the State Government	<i>Charged</i>	...	4,89,39,70	...	3,09,28,01	...	1,80,11,69	...	...
Loans and Advances from the Central Government	<i>Charged</i>	...	21,00,00	...	20,33,60	...	66,40	...	...
60. Loans to Government Servants, etc	Voted	...	19,65,00	...	15,91,17	...	3,73,83	...	...
68. Appropriation to the Contingency Fund	Voted	...	1,00,00,00	...	1,00,00,00	...	...	...	...
	Voted	1,05,08,78,03	19,36,85,74	77,63,04,57	11,05,49,39	27,77,25,35	8,31,41,68	31,51,89	5,33
Total	<i>Charged</i>	6,65,68,90	5,10,39,70	6,60,21,45	3,29,61,61	7,80,44	1,80,78,09	2,32,99	...
	Grand Total -	1,11,74,46,93	24,47,25,44	84,23,26,02	14,35,11,00	27,85,05,79	10,12,19,77	33,84,88	5,33

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

Revenue**Voted**

<u>Sl.No.</u>	<u>Grant No.</u>	<u>Name of Grant/Appropriation</u>
1.	24	Pensions and Other Retirement Benefits
2.	56	Roads and Bridges, Capital on Roads and Bridges

Capital**Voted:**

1.	47	Housing, Animal Husbandry Agricultural Research and Education Capital Outlay on Animal Husbandry
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Charged**Revenue**

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

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2017-2018 and that shown in the Finance Accounts for that year is indicated below:

(In thousand of Rupees)

Total expenditure according to the Appropriation Accounts	<i>Charged</i>	Voted	Total
Revenue	6,60,21,45	77,63,04,57	84,23,26,02
Capital	3,29,61,61	11,05,49,39	14,35,11,00
Total	9,89,83,06	88,68,53,96	98,58,37,02
Deduct-Total of recoveries			
Revenue	...	57,88	57,88
Capital	...	...	...
Total	...	57,88	57,88
Net-Total	9,89,83,06	88,67,96,08	98,57,79,14
Net total expenditure as shown in Statement No.11 of the Finance Accounts			
Revenue	6,60,21,45	77,62,46,69	84,22,68,14
Capital	3,29,61,61	11,05,49,39	14,35,11,00
Total	9,89,83,06	88,67,96,08	98,57,79,14

The details of the recoveries referred to above are given in Appendix at page 482

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year ending 31 March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Meghalaya being presented separately for the year ended 31 March 2018.

Date: 30 January 2019

Place: New Delhi



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

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

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

Revenue:**Major Heads:**

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

**2058 Stationery and
Printing**

Voted:

Original	82,70,10			
Supplementary	6,60,96	89,31,06	78,55,65	(-)10,75,41
Amount surrendered during the year (31 March 2018)				10,70,96

Charged:

Original	1,73,90			
Supplementary	...	1,73,90	42,64	(-)1,31,26
Amount surrendered during the year (31 March 2018)				1,31,26

Capital:**Major Head:**

**4058 Capital Outlay on
Stationery and Printing**

Grant No.1-Contd.

		Total grant appropriation	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Voted:				
Original	35,00			
Supplementary	...	35,00	35,00	...
Amount surrendered during the year (March 2018)				...

Notes and Comments:-**Revenue:**

1. Against the final saving of ₹10,75.41 lakh, ₹10,70.96 lakh was surrendered during the year.
2. Since the expenditure of ₹78,55.65 lakh did not come up even to the original provision of ₹82,70.10 lakh, supplementary provision of ₹6,60.96 lakh obtained during the year proved unnecessary.
3. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-)
		(In lakhs of rupees)		
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(01) Members of Legislature			
	General			
	O. 14,29.42			
	S. 4,33.17			
	R. (-)5,80.86	12,81.73	12,64.48	(-)17.25

Withdrawal of provision by ₹5,80.86 lakh was the net result of decrease of ₹2,35.00 lakh through re-appropriation due to non settlement of Bills and further decrease of ₹3,45.86 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹17.25 lakh have not been intimated (August 2018).

Grant No.1-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(03) Discretionary Grant by Speaker/Deputy Speaker			
	General			
	O. 20.00			
	R. (-)12.36	7.64	7.64	...
Surrender of provision of ₹12.36 lakh was due to (i) Less requirement of fund and (ii) Non-filling of vacant post of Deputy Speaker.				
(iii)	(04) Chief Whip and Deputy Chief Whip			
	General			
	O. 1,01.46			
	S. 27.86			
	R. (-)36.55	92.77	92.77	...
Withdrawal of provision by ₹36.55 lakh was the net result of decrease of ₹25.00 lakh through re-appropriation due to non-settlement of Bills and further decrease of ₹11.55 lakh by way of surrender due to less requirement of fund.				
(iv)	(06) Leader of Opposition			
	General			
	O. 59.25			
	S. 13.96			
	R. (-)24.17	49.04	51.92	(+)2.88
(v)	(08) Chairman of Standing Committee			
	General			
	O. 1,32.99			
	R. (-)1,32.99	...	...	...

Grant No.1-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(10) Opposition Chief Whip			
	General			
	O.	55.25		
	S.	13.96		
	R.	(-)16.52	52.69	53.19 (+)0.50

Withdrawal of provision by ₹1,73.68 lakh at serial number (iv) to (vi) was the net result of decrease of ₹1,54.10 lakh through re-appropriation due to non-settlement of Bills and further decrease of ₹19.58 due to (i) Less requirement of fund, (ii) Non-constitution of the committees by the house.

Reasons for final excess of ₹3.38 lakh at serial number (iv) and (vi) have not been intimated (August 2018).

(vii)	103 Legislative Secretariat			
	(06) Purchase of Vehicles and Computers			
	General			
	O.	45.00		
	R.	(-)36.77	8.23	8.23 ...

Surrender of ₹36.77 lakh was due to non-receipt of Government approval for purchase of vehicles.

(viii)	(09) Digitalisation of State Legislative Records			
	General			
	O.	90.00		
	R.	(-)84.94	5.06	5.06 ...

Withdrawal of provision by ₹84.94 lakh was the net result of decrease of ₹55.00 lakh through re-appropriation and further decrease of ₹29.94 lakh by way of surrender due to less requirement of fund.

Grant No.1-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	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. 35.00			
	R. (-)35.00	...	...	...

Withdrawal of provision by ₹35.00 lakh was the net result of decrease of ₹30.00 lakh through re-appropriation due less requirement of fund and further decrease of ₹5.00 lakh by way of surrender due to non-implementation of schemes.

(x)	2058 Stationery and Printing			
	103 Government Presses			
	(01) Meghalaya Legislative Assembly Printing Press			
	General			
	O. 6,19.00			
	S. 1,72.00			
	R. (-)2,05.55	5,85.45	5,98.37	(+)12.92

Surrender of ₹2,05.55 lakh was due to (i) Non payment of arrears overtime, ACPS and non sanction of proposed posts, (ii) Less training and study tour and (iii) Non-sanction of motor vehicle.

Reasons for final excess of ₹12.92 lakh have not been intimated (August 2018)

Grant No.1-Concltd.

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

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	103 Legislative Secretariat			
	(01) Secretariat Establishment			
	General			
	O.	51,30.73		
	R.	1,29.34	52,60.07	52,56.56 (-)3.51

Augmentation of provision by ₹1,29.34 lakh was the net result of increase of ₹5,15.10 lakh through re-appropriation due to (i) Frequent tour by the officer and staff of different committees within and outside the state and (ii) Requirement of fund under office expenses and decrease of ₹3,85.76 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹3.51 lakh have not been intimated (August 2018)

Charged:

5. Saving occurred mainly under:

(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(02) Speaker and Deputy Speaker			
	General			
	O.	1,73.90		
	R.	(-)1,31.26	42.64	42.64 ...

Surrender of ₹1,31.26 lakh was due to (i) Non filling of vacant post of Deputy Speaker, (ii) Less requirement of fund and (iii) Less tour undertaken by officer and staff.

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

Total appropriation	Actual expenditure	Excess(+) Savings(-)
------------------------	-----------------------	-------------------------

(In thousands of rupees)

Revenue:**Major Head:**

**2012 President, Vice-President/Governor/
Administrator of Union Territories**

<i>Original</i>	10,33,00			
<i>Supplementary</i>	...	10,33,00	7,71,77	(-)2,61,23
<i>Amount surrendered during the year (31 March 2018)</i>				2,96,10

Notes and Comments:

1. Surrender of ₹2,96.10 lakh in March 2018 was in excess of eventual saving of ₹2,61.23 lakh. This discloses casual approach of the department towards financial management.

2. Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-)
(In lakhs of rupees)				
(i)	2012 President, Vice President/ Governor, Administrator of Union Territories			
	03 <i>Governor/Administrator of Union Territories</i>			
	090 Secretariat			
	(01) Secretariat General			
	O. 1,63.42			
	R. (-)29.49	1,33.93	1,26.93	(-)7.00

Grant No.2-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2012 President, Vice President/ Governor, Administrator of Union Territories			
	03 Governor/Administrator of Union Territories			
	101 Emoluments and Allowances of the Governor, Administrator of Union Territories			
	(01) Emoluments of the Governor General			
	O. 13.20			
	R. (-)11.07	2.13	1.62	(-)0.51
(iii)	103 Household Establishment			
	(04) Purchase of State Motor Cars General			
	O. 25.00			
	R. (-)10.21	14.79	14.34	(-)0.45
(iv)	107 Expenditure from Contract Allowance			
	(01) Expenditure for Maintenance of State Motor Cars, including Pay of Chauffeurs and Handymen General			
	O. 9.63			
	R. (-)3.53	6.10	4.30	(-)1.80
(v)	108 Tour Expenses			
	(01) Expenditure on Tours by the Governor and for Staff General			
	O. 65.00			
	R. (-)33.77	31.23	30.32	(-)0.91

Grant No.2-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2012 President, Vice President/ Governor, Administrator of Union Territories			
	03 Governor/Administrator of Union Territories			
	800 Other Expenditure			
	(03) Maintenance and Repairs of the Official Residences of the Governor General			
	<i>O.</i> 17.55			
	<i>R.</i> (-)14.61	2.94	2.88	(-)0.06

Surrender of ₹1,02.68 lakh at serial number (i) to (vi) was due to economy measure imposed by the Government.

Reasons for final saving of ₹10.73 lakh at serial number (i) to (vi) have not been intimated (August 2018).

(vii)	(04) Maintenance of Other Residential/ Non-residential Buildings General			
	<i>O.</i> 2,82.18			
	<i>R.</i> (-)1,63.86	1,18.32	1,18.25	(-)0.07

Withdrawal of provision by ₹1,63.86 lakh was the net result of decrease of ₹26.00 lakh through re-appropriation and further decrease of ₹1,37.86 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final saving of ₹0.07 lakh have not been intimated (August 2018).

Grant No.2-Concl'd.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2012 President, Vice President/ Governor, Administrator of Union Territories 03 Governor/Administrator of Union Territories 102 Discretionary Grants (01) Discretionary Grant by Governor General			
	<i>O.</i>	<i>15.00</i>		
	<i>R.</i>	<i>9.37</i>	<i>24.37</i>	<i>24.37</i>
				...
(ii)	103 Household Establishment (01) General Establishment General			
	<i>O.</i>	<i>2,4507</i>		
	<i>R.</i>	<i>(-)32.27</i>	<i>2,12.80</i>	<i>2,47.71</i>
				<i>(+)34.91</i>
(iii)	800 Other Expenditure (05) Expenditure on Government House Gardens (including the Establishment of Overseer and Mali) General			
	<i>O.</i>	<i>1,04.47</i>		
	<i>R.</i>	<i>6.43</i>	<i>1,10.90</i>	<i>1,20.30</i>
				<i>(+)9.40</i>

Withdrawal of provision by ₹16.47 lakh at serial number (i) to (iii) was the net result of increase of ₹21.00 lakh through re-appropriation due to (i) enhancement in discretionary grant by the Governor, (ii) for payment of medical bill of officers and staff and (iii) Payment of arrears of ACPs and decrease of ₹37.47 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final excess of ₹44.31 lakh at serial number (ii) and (iii) have not been intimated (August 2018)

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

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2013 Council of Ministers				
Original	14,02,00			
Supplementary	...	14,02,00	9,40,02	(-)4,61,98
Amount surrendered during the year (31 March 2018)				2,73,43

Notes and Comments:

1. Against the final saving of ₹4,61.98 lakh, only ₹2,73.43 lakh was surrendered in March 2018.
2. This is the tenth year in succession in which the grant closed with saving, ranging from 5.83 per cent to 68.56 per cent which indicates lack of control on the part of the controlling authority towards budget formulation.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
		(In lakhs of rupees)		
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(01) Chief Minister General			
	O.	36.00	18.50	(-)17.50

Reasons for final saving of ₹17.50 lakh have not been intimated (August 2018).

Grant No.3-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(03) Deputy Ministers/ Parliamentary Secretaries General			
	O. 3,66.65			
	R. (-)2,39.92	1,26.73	1,27.13	(+)0.40

Withdrawal of provision by ₹2,39.92 lakh was the net result of decrease of ₹1,83.36 lakh through re-appropriation and further decrease of ₹56.56 lakh by way of surrender due to less expenditure on salaries, medical expenses, office expenses and rent, rate and taxes.

Reasons for final excess of ₹0.40 lakh have not been intimated (August 2018).

(iii)	104 Entertainment and Hospitality Expenses			
	(01) Chief Minister General			
	O. 40.00	40.00	12.38	(-)27.62

Reasons for final saving of 27.62 lakh have not been intimated (August 2018).

(iv)	(02) Ministers and Ministers of State General			
	O. 24.00			
	R. (-)13.09	10.91	10.91	...
(v)	(03) Deputy Ministers/Parliamentary Secretaries General			
	O. 17.35			
	R. (-)14.68	2.67	2.67	...

Surrender of ₹27.77 lakh at serial number (iv) and (v) was due to less expenditure on other administrative expenses.

Grant No.3-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2013 Council of Ministers			
	105 Discretionary Grant by Ministers			
	(02) Ministers and Ministers of State			
	General			
	O. 9.50			
	R. (-)9.50	...	...	...

Withdrawal of entire provision of ₹9.50 lakh was the net result of decrease of ₹3.25 lakh through re-appropriation due less expenditure on other charges and further decrease of ₹6.25 lakh by way of surrender was due to non-submission of bills.

(vii)	108 Tour Expenses			
	(01) Chief Minister			
	General			
	O. 63.00	63.00	13.88	(-)49.12

Reasons for final saving of ₹49.12 lakh have not been intimated (August 2018).

(viii)	(02) Minister and Minister of State			
	General			
	O. 1,10.00			
	R. (-)55.67	54.33	53.76	(-)0.57
(ix)	(03) Deputy Ministers/Parliamentary			
	Secretaries			
	General			
	O. 1,15.00			
	R. (-)75.17	39.83	38.49	(-)1.34

Surrender of ₹1,30.84 lakh at serial number (viii) and (ix) was due to less expenditure on travel expenses.

Reasons for final saving of ₹1.91 lakh at serial number (viii) and (ix) have not been intimated (August 2018).

Grant No.3-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	2013 Council of Ministers			
	800 Other Expenditure			
	(01) Chief Minister			
	General			
	O. 1,94.24			
	R. (-)1.00	1,93.24	1,01.28	(-)91.96

Withdrawal of provision of ₹1.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹91.96 lakh have not been intimated (August 2018).

(xi)	(05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL)			
	General			
	O. 8.50			
	R. (-)6.31	2.19	2.19	...

Surrender of ₹6.31 lakh was due to less expenditure than anticipated.

4. Saving mentioned at note 3. 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. 4,14.26			
	R. 1,44.40	5,58.66	5,57.82	(-)0.84

Augmentation of provision by ₹1,44.40 lakh was the net result of increase of ₹1,82.91 lakh through re-appropriation due requirement of fund for payment of salaries and wages of casual employees of the Ministers/parliamentary secretaries and decrease of ₹38.51 lakh by way of surrender was due to less expenditure on salaries, medical expenses, office expenses and rent, rate and taxes.

Reasons for final saving of ₹0.84 lakh have not been intimated (August 2018).

**Grant No.4
Administration of Justice**

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

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

Original	57,10,52			
Supplementary	3,14,76	60,25,28	35,09,35	(-)25,15,93
Amount surrendered during the year (31 March 2018)				6,79,64

Charged:

Original	11,52,30			
Supplementary	1,60,00	13,12,30	10,31,07	(-)2,81,23
Amount surrendered during the year (31 March 2018)				3,50,88

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	51,40.10	26,37.41	(-)25,02.69
Sixth Schedule (part II)Areas	8,85.18	8,71.94	(-)13.24
Total Voted	60,25.28	35,09.35	(-)25,15.93

Grant No.4-Contd.

	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
Charged			
<i>General</i>	<i>13,12.30</i>	<i>10,31.07</i>	<i>(-)2,81.23</i>
<i>Sixth Schedule (part II)Areas</i>	...	...	...
Total Charged	13,12.30	10,31.07	(-)2,81.23

Voted:

2. Against the available saving of ₹25,15.93 lakh, ₹6,79.64 lakh only was surrendered in March 2018.
3. Since the actual expenditure of ₹35,09.35 lakh did not come up even to the original budget provision of ₹57,10.52 lakh, supplementary provision of ₹3,14.76 lakh obtained during the year proved unnecessary.
4. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2014 Administration of Justice			
	105 Civil and Session Courts			
	(01) District and Sessions Judges Including Munsif Courts Etc.			
	General			
	O. 8,94.50			
	R. (-)1,45.88	7,48.62	5,97.24	(-)1,51.38

Withdrawal of provision by ₹1,45.88 lakh was the net result of increase of ₹1,15.19 lakh through re-appropriation due to (i) Payment of traveling allowance bills for Judicial Magistrate, District and Session Judge and Judicial Officers, (ii) Payment of electricity bills of the District and Session Judge, Nongpoh, Shillong and William Nagar, (iii) Payment of house rent for the Judicial Officers, Jowai and Nongpoh, (iv) For repairing of departmental vehicle Xerox machine and miscellaneous expenses, (v) For meeting petroleum, oil and lubricants bills of Judicial Officials, (vi) For additional fund under office expenses, (vii) For wages of the staff of fast track court transferred to District of Sessions Judges, Nongstoin and various subordinate officer and (viii) For inauguration of the temporary court rooms in the district of south west Garo Hills, Ampati and decrease of ₹2,61.07 lakh by way of surrender without assigning any reasons.

Reasons for final saving of ₹1,51.38 lakh have not been intimated (August 2018).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	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. 1,45.70			
	R. (-)30.72	1,14.98	73.41	(-)41.57

Withdrawal of provision by ₹30.72 lakh was the net result of increase of ₹71,24.52 lakh through re-appropriation due to payment of (i) pending bills on office expenses, (ii) supply of miscellaneous articles, (iii) petroleum, oil and lubricants of the Judicial Officials, (iv) electricity bills, (v) repairing of Xerox machine and (vi) purchase of computer and stationery items and decrease of ₹3,78,41.40 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹41.57 lakh have not been intimated (August 2018).

(iii)	(03) Establishment of Chief Judicial Magistrate and Other Judicial Magistrate			
	General			
	O. 8,04.50			
	R. (-)2,70.45	5,34.05	2,30.26	(-)3,03.79

Withdrawal of provision by ₹2,70.45 lakh was the net result of increase of ₹48,47.82 lakh through re-appropriation due to payment of (i) Medical expenses, (ii) traveling allowance bills of Judicial Staff and (iii) repairing of vehicles and decrease of ₹27,52,96.88 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹3,03.79 lakh have not been intimated (August 2018).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2014 Administration of Justice			
	108 Criminal Courts			
	(02) Legal Remembrancer and his Office			
	Sixth Schedule (part II) Areas			
	O.	2,18.80		
	S.	72.71		
	R.	36.47		
		3,27.98	2,07.24	(-)1,20.74

Augmentation of provision by ₹36.47 lakh was the net result of increase of ₹44.32 lakh through re-appropriation due to requirement of fund (i) For meeting the shortfall amount relating to outstanding fees and traveling allowance bills of Advocates of the lower Courts, (ii) For payment of bill in connection with the laying of foundation stone for construction of permanent court building of Amlarem and (iii) for maintenance of computers and decrease of ₹7.85 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹1,20.74 lakh have not been intimated (August 2018)

(v)	114 Legal Advisers and Counsels			
	(04) Public Prosecutor/Govt. Pleaders etc.,			
	Sixth Schedule (part II) Areas			
	O.	70.00		
	S.	1,60.28		
	R.	15.80		
		2,46.08	2,03.23	(-)42.85

Augmentation of provision by ₹15.80 lakh through re-appropriation was due to requirement of fund for meeting the shortfall amount relating to outstanding fees and traveling allowance bills for Judicial Staff.

Reasons for final saving of ₹42.85 lakh have not been intimated (August 2018).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	(05) Senior Govt. Advocates and their Offices			
	General			
	O.	37.50		
	R.	(-)16.22	21.28	18.60
				(-)2.68

Withdrawal of provision by ₹16.22 lakh was the net result of increase of ₹1.96 lakh through re-appropriation due to requirement of fund for payment of pending traveling allowance bills of the Advocate General and Additional Advocate General of High Court, Meghalaya and decrease of ₹18.18 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹2.68 lakh have not been intimated (August 2018)

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

Reasons for non-utilization of entire provision of ₹18.00 lakh have not been intimated (August 2018).

(viii)	(04) State Law Commission			
	General			
	O.	88.42		
	R.	(-)1.00	87.42	73.97
				(-)13.45

Withdrawal of provision by ₹1.00 lakh was the net result of increase of ₹5.71 lakh through re-appropriation due to requirement (i) For meeting the medical reimbursement bills and (ii) For meeting the shortfall in expenditure on wages of the various subordinate offices and decrease of ₹6.71 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹13.45 lakh have not been intimated (August 2018).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	2014 Administration of Justice 800 Other Expenditure (09) Permanent Lok Adalat General			
	O. 91.90			
	R. (-)71.32	20.58	2.76	(-)17.82

Withdrawal of provision by ₹71.32 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹17.82 lakh have not been intimated (August 2018)

(x)	(07) Up-gradation of Standard of Administration of Justice Recommended by the 12th/13th Finance Commission General			
	O. 26,48.00			
	R. (-)13,99.79	12,48.21	...	(-)12,48.21

Withdrawal of provision by ₹13,99.79 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilization of the remaining provision of ₹12,48.21 lakh have not been intimated (August 2018).

(xi)	(10) District Legal Services Authority under Meghalaya State Legal Services Authority General			
	O. 12.80	12.80	1.58	(-)11.22

Reasons for final saving of ₹11.22 lakh have not been intimated (August 2018).

Grant No.4-Contd.

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

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2014 Administration of Justice			
	108 Criminal Courts			
	(01) Courts of Deputy Commissioner, his Assistants.,etc			
	Sixth Schedule (part II) Areas			
	O.	2,17.70		
	R.	(-)18.55	1,99.15	3,88.05
				(+)1,88.90

Surrender of provision by ₹18.55 lakh was without assigning any reason.

Reasons for final excess of ₹1,88.90 lakh have not been intimated (August 2018).

(ii)	114 Legal Advisers and Counsels			
	(02) Legal Remembrancer and his Office			
	General			
	O.	1,73.70		
	S.	52.46		
	R.	99.63	3,25.79	4,04.31
				(+)78.52

Augmentation of provision by ₹99.63 lakh was the net result of increase of ₹1,25.58 lakh through re-appropriation due to requirement of fund for (i) meeting the pending bills for supply of Law Books and purchase of computer software, (ii) For meeting the travelling expenses of the Honorable Chief Justice by helicopter, (iii) furnishing judicial Guest House, New Court Building, (iv) expenditure on payment of house rent for Judicial Officer's Quarter, (v) repairing of Xerox machine and replacement of toner cartridge and (vi) laying of foundation stone of Sub-divisional Court at Mairang and decrease of ₹25.95 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹78.52 lakh have not been intimated (August 2018).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	(04) Public Prosecutor/Govt. Pleaders etc.			
	General			
	O.	44.00		
	S.	29.32		
	R.	24.71	98.03	1,01.04
				(+)3.01

Augmentation of provision by ₹24.71 lakh was the net result of increase of ₹24.91 lakh through re-appropriation due to requirement of fund for clearing pending bills on professional and special services of Advocate General and decrease of ₹0.20 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹3.01 lakh have not been intimated (August 2018).

(iv)	800 Other Expenditure			
	(06) Meghalaya State Legal Services Authority			
	General			
	O.	90.90	90.90	1,03.84
				(+)12.94

Reasons for final excess of ₹12.94 lakh have not been intimated (August 2018).

(v)	(11) Strengthening of the Judicial System as Recommended by 14th Finance Commission			
	General			
	R.	11,14.45	11,14.45	9,52.45
				(-)1,62.00

Creation of provision by ₹11,14.45 lakh through re-appropriation was for implementing the action plan of High Court under the scheme. 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.

Reasons for final saving of ₹1,62.00 lakh have not been intimated (August 2018).

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

6. Surrender of provision of ₹3,50.88 lakh in March 2018 was in excess of the eventual saving of ₹2,81.23 lakh. This discloses casual approach of the department towards financial management.

7. Since the expenditure of ₹10,31.07 lakh did not come up even to the original provision of ₹11,52.30 lakh, supplementary provision of ₹1,60.00 lakh obtained during the year proved unnecessary.

8 Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2014 Administration of Justice			
	102 High Courts			
	(01) Judges of High Court/Bench General			
	O.	2,85.80		
	R.	(-)1,56.52	1,29.28	1,69.50 (+)40.22

Surrender of provision of ₹1,56.52 lakh was due to less medical claims and less traveling allowance claims.

Reasons for final excess of ₹40.22 lakh have not been intimated (August 2018).

(ii)	(02) High Court/Bench Office General			
	O.	8,66.50		
	S.	1,60.00		
	R.	(-)2,07.86	8,18.64	8,43.71 (+)25.07

Withdrawal of provision by ₹2,07.86 lakh was the net result of decrease of ₹13.50 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,94.36 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹25.07 lakh have not been intimated (August 2018).

Grant No.4-Concl.

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

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2014 Administration of Justice			
	102 High Courts			
	(03) Judicial Academy			
	General			
	<i>R.</i>	<i>13.50</i>	<i>17.87</i>	<i>(+)4.37</i>

Augmentation of provision by ₹13.50 lakh through re-appropriation was due to requirement of fund for meeting the salaries of the staff of Meghalaya State Judicial Academy.

Reasons for final excess of ₹4.37 lakh have not been intimated (August 2018).

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

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2015 Elections				
Original	58,91,00			
Supplementary	13,72,39	72,63,39	61,89,33	(-)10,74,06
Amount surrendered during the year (31 March 2018)				...

Notes and Comments:

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

(In lakhs of rupees)

Revenue:				
General		30,16.45	27,45.11	(-)2,71.34
Sixth Schedule (part II)Areas		42,46.94	34,44.22	(-)8,02.72
Total Voted		72,63.39	61,89.33	(-)10,74.06

2. No part of the available saving of ₹10,74.06 lakh (14.79 per cent of the budget provision) was surrendered during the year which required more realistic control on the part of the controlling authority.

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

Grant No.5-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
				(In lakhs of rupees)
(i)	2015 Elections			
	102 Electoral Officers			
	(01) Chief Electoral Officer and his Establishment at Headquarter General			
	O. 1,77.30			
	R. (-)14.50	1,62.80	1,63.11	(+)0.31
Withdrawal of provision by ₹14.50 lakh through re-appropriation was due to less requirement of fund.				
Reasons for final excess of ₹0.31 lakh have not been intimated (August 2018).				
(ii)	(02) Election Officers and Office Establishment in the Districts Sixth Schedule (part II) Areas			
	O. 6,93.85			
	R. (-)20.61	6,73.24	4,54.74	(-)2,18.50
(iii)	(03) Election Officers and Office Establishment in Sub-Division Sixth Schedule (part II) Areas			
	O. 1,42.22			
	R. (-)3.00	1,39.22	1,11.67	(-)27.55
(iv)	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. 6,16.18			
	R. (-)25.70	5,90.48	4,96.46	(-)94.02

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2015 Elections			
	103 Preparation and Printing of Electoral Rolls			
	(01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies			
	General			
	O. 1,68.45			
	R. (-)78.85	89.60	54.03	(-)35.57
(vi)	(02) Expenditure on Photo Identity Cards to Voters			
	General			
	O. 1,71.95			
	R. (-)94.95	77.00	7.50	(-)69.50
(vii)	Sixth Schedule (part II) Areas			
	O. 1,15.01			
	R. (-)23.12	91.89	57.73	(-)34.16
(viii)	(04) Expenditure on Voter Awareness and Voters Education			
	General			
	O. 1,57.20			
	R. (-)7.20	1,50.00	...	(-)1,50.00

Withdrawal of provision by ₹2,53.43 lakh at serial number (ii) to (viii) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹6,29.30 lakh at serial number (ii) to (viii) have not been intimated (August 2018).

(ix)	Sixth Schedule (part II) Areas			
	O. 56.65	56.65	1.24	(-)55.41

Reasons for final saving of ₹55.41 lakh have not been intimated (August 2018)

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	2015 Elections			
	104 Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies when held Simultaneously			
	(01) Expenditure on Election to Lok Sabha and State Legislative Assembly when held Simultaneously			
	Sixth Schedule (part II) Areas			
	O. 17.91			
	R. (-)3.26	14.65	...	(-)14.65
(xi)	(02) Expenditure on Bye-Election to Lok Sabha and State Legislative Assembly when held Simultaneously			
	Sixth Schedule (part II) Areas			
	O. 48.33			
	R. (-)11.19	37.14	...	(-)37.14
<p>Withdrawal of provision by ₹14.45 lakh at serial number (x) and (xi) through re-appropriation was due to less requirement of fund.</p> <p>Reasons for non-utilisation of the remaining provision of ₹51.79 lakh of serial number (x) and (xi) have not been intimated (August 2018).</p>				
(xii)	105 Charges for Conduct of Elections to Parliament			
	(01) Expenditure on Election to Lok Sabha and Rajya Sabha			
	Sixth Schedule (part II) Areas			
	O. 1,41.72	1,41.72	...	(-)1,41.72
<p>Reasons for non-utilisation of entire provision of ₹1,41.72 lakh have not been intimated (August 2018).</p>				
(xiii)	General			
	O. 20.00			
	R. (-)14.90	5.10	...	(-)5.10

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiv)	2015 Elections			
	105 Charges for Conduct of Elections to Parliament			
	(02) Expenditure on Bye-election to the Lok Sabha and Rajya Sabha General			
	O. 25.00			
	R. (-)20.00	5.00	...	(-)5.00
<p>Withdrawal of provision by ₹34.90 lakh at serial number (xiii) and (xiv) through re-appropriation was due to less requirement of fund.</p> <p>Reasons for non-utilisation of entire provision of ₹10.10 lakh at serial number (xiii) and (xiv) have not been intimated (August 2018).</p>				
(xv)	Sixth Schedule (part II) Areas			
	O. 20.85	20.85	...	(-)20.85
<p>Reasons for non-utilisation of entire provision of ₹20.85 lakh have not been intimated (August 2018).</p>				
(xvi)	106 Charges for Conduct of Elections to State/ Union Territory Legislature			
	(02) Expenditure on Bye-election to the State Legislative Assembly			
	Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. (-)9.47	90.53	...	(-)90.53
(xvii)	General			
	O. 30.00			
	R. (-)24.00	6.00	...	(-)6.00

Withdrawal of provision by ₹33.47 lakh at serial number (xvi) and (xvii) through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of entire provision of ₹96.53 lakh at serial number (xvi) and (xvii) have not been intimated (August 2018).

Grant No.5-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xviii)	2015 Elections			
	800 Other Expenditure			
	(01) Ex-Gratia payment to Govt. Servant etc. Detailed for Election duties for loss of Personal Properties due to Fire etc. Sixth Schedule (part II) Areas			
	O. 45.00	45.00	...	(-45.00)

Reasons for non-utilisation of entire provision of ₹45.00 lakh have not been intimated (August 2018).

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

(i)	2015 Elections			
	103 Preparation and Printing of Electoral rolls			
	(03) Expenditure on Booth Level Officer and Assistance Booth Level Officers General			
	O. 86.75			
	R. 2,78.95	3,65.70	3,65.67	(-0.03)
(ii)	Sixth Schedule (part II) Areas			
	O. 1,81.43			
	R. 96.35	2,77.78	2,54.58	(-23.20)

Augmentation of provision of ₹3,75.30 lakh at serial number (i) and (ii) through re-appropriation was due to requirement for meeting the expenditure in connection with the preparation and conduct of special summary revision of electoral rolls.

Reasons for final saving of ₹23.23 lakh at serial number (i) and (ii) have not been intimated (August 2018)

**Grant No.6
Land Revenue,
Relief on Account of Natural Calamities**

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2029 Land Revenue				
2245 Relief on Account of Natural Calamities				
Original	49,53,00			
Supplementary	38,10	49,91,10	43,70,33	(-)6,20,77
Amount surrendered during the year (31 March 2018)				4,95,71

Notes and Comments:

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

		(In lakhs of rupees)		
Revenue:				
General		44,37.79	40,14.28	(-)4,23.51
Sixth Schedule (part II)Areas		5,53.31	3,56.05	(-)1,97.26
Total Voted		49,91.10	43,70.33	(-)6,20.77

Revenue:

2. Against the available saving of ₹6,20.77 lakh only ₹4,95.71 lakh was surrendered during the year.

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

Grant No.6-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2029 Land Revenue			
	001 Direction and Administration			
	(01) Establishment in Districts			
	Sixth Schedule (part II) Areas			
	O. 3,21.20			
	R. (-)1,02.96	2,18.24	2,16.72	(-)1.52
(ii)	102 Survey and Settlement Operations			
	(01) General and Controlling			
	Establishment for Surveys			
	General			
	O. 1,10.65			
	R. (-)18.68	91.97	91.75	(-)0.22
(iii)	(05) Establishment of Survey School			
	General			
	O. 1,01.37			
	R. (-)33.99	67.38	78.60	(+)11.22

Surrender of provision by ₹1,21.64 lakh at serial number (i) and (ii) was due to (i) Non-filling of vacant posts, (ii) Less expenditure on medical expenses and office expenses and (iii) Less official tour by officers and surveyors.

Reasons for final saving of ₹1.74 lakh at serial number (i) and (ii) have not been intimated (August 2018).

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2029 Land Revenue			
	103 Land Records			
	(01) Directorate of Land Records			
	General			
	O.	1,11.18		
	R.	(-)8.22	1,02.96	92.65
				(-)10.31

Withdrawal of provision by ₹42.21 lakh at serial number (iii) and (iv) was the net result of increase of ₹0.98 lakh through re-appropriation due to payment of expenditure on wages and decrease of ₹43.19 lakh by way of surrender due to (i) Non-retirement of staff, (ii) Less expenditure on medical expenses and office expenses, (iv) Less tour programme by the officers and (v) Less expenditure during the year.

Reasons for final excess of ₹11.22 lakh at serial number (iii) and final saving of ₹10.31 lakh at serial number (iv) have not been intimated (August 2018).

(v)	(13) Procurement of Surveys			
	Equipment			
	General			
	O.	20.00		
	R.	(-)5.50	14.50	(-)1.44
				(-)15.94

Withdrawal of provision by ₹5.50 lakh was the net result of decrease of ₹5.49 lakh through re-appropriation due to less expenditure on office expenses and further decrease of ₹0.01 lakh by way of surrender without assigning any specific reason.

Reasons for final saving of ₹15.94 lakh have not been intimated (August 2018).

(vi)	(06) Land Tenure Research Cell for			
	Land Reforms Legislation			
	General			
	O.	20.39		
	R.	(-)17.58	2.81	...
				(-)2.81

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	2029 Land Revenue			
	103 Land Records			
	(07) Cadastral Survey under the Directorate of Land Records and Surveys etc.			
	General			
	O. 3,55.55			
	R. (-)13.07	3,42.48	3,07.89	(-)34.59
(viii)	(09) Establishment of Enforcement Branch for Identification Preparation and Execution of Land Reforms			
	General			
	O. 4,67.00			
	R. (-)95.64	3,71.36	3,36.32	(-)35.04
(ix)	(10) Establishment of a Cell for Implementation of Metric System of Land Records			
	General			
	O. 42.80			
	R. (-)11.64	31.16	11.14	(-)20.02

Surrender of provision of ₹30.65 lakh at serial number (vi) and (vii) was due to (i) Non-filling of vacant posts, (ii) Less medical expenses, (iii) Less official tour and (iv) Less expenditure than anticipated during the year.

Reasons for final saving of ₹37.40 lakh at serial number (vi) and (vii) have not been intimated (August 2018).

Reasons for final saving of ₹55.06 lakh at serial number (viii) and (ix) have not been intimated (August 2018).

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	2029 Land Revenue			
	103 Land Records			
	(11) Land Reforms and Land Records Grant to the District Councils General			
	O. 30.00	30.00	12.00	(-)18.00

Reasons for final saving of ₹18.00 lakh have not been intimated (August 2018).

(xi)	2245 Relief on account of Natural Calamities			
	05 State Disaster Response Fund			
	901 Deduct Amount met from Calamity Relief Fund			
	(01) Financial Assistance to the Victims of Natural Calamities General			
	O. 27,00.00			
	R. (-)27,00.00	...	...	...

Withdrawal of entire provision of ₹27,00.00 lakh through re-appropriation was due to non-utilisation of fund as recommended by the fourteenth Finance Commission 2015-20.

(xii)	80 General			
	101 Centre for Training in Disaster Preparedness			
	(02) Training on Disaster Management Sixth Schedule (part II) Areas			
	O. 90.50			
	R. (-)60.45	30.05	30.28	(+)0.23
(xiii)	800 Other Expenditure			
	(01) Human Resource support in Disaster Management General			
	O. 55.50			
	R. (-)50.01	5.49	5.55	(+)0.06

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiv)	2245 Relief on Account of Natural Calamities			
	80 <i>General</i>			
	800 Other Expenditure			
	(01) Human Resource support in Disaster Management Sixth Schedule (part II) Areas			
	O. 1,18.91			
	R. (-)46.34	72.57	86.35	(+)13.78

Surrender of provision by ₹1,56.80 lakh at serial number (xii) to (xiv) was due to less expenditure than anticipated during the year.

Reasons for final excess of ₹14.07 lakh at serial number (xii) to (xiv) have not been intimated (August 2018).

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

(i)	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			
	R. 27,00.00	27,00.00	27,00.00	...

Augmentation of provision by ₹27,00.00 lakh through re-appropriation was recommended by the fourteenth Finance Commission due to non-provision in the original and supplementary budget.

Grant No.6-Concl'd.**(c) State Disaster Response Fund (SDRF):**

The State Government commenced operation of the 'State Disaster Response Fund' (SDRF) in 2010-11 as per the recommendation of the Thirteenth Finance Commission. In terms of the guidelines, the Centre and the Special category States like Meghalaya are required to contribute to the Fund in the ratio of 90:10. During the year 2017-18, the Government of Meghalaya received ₹24.30 crore as grants towards SDRF. Following the Government of India's release, the State Government transferred ₹27.00 crore (₹24.30 crore Central Share and ₹2.70 crore State Share) to the Fund. In terms of the guidelines of the Fund, the available Fund balance of ₹29.70 crore as on 31 March 2017 along with the receipt during the year was required to be invested in a defined manner by the State Executive Committee (SEC). However, as on 31 March 2018, an amount of ₹52.00 crore was found disbursed from the fund accounts under the MH 8121-122, leaving a balance of ₹4.70 crore at the end of the year 2017-18. The matter was taken up with the State Government to furnish bifurcation of the investment figure and expenditure on relief works out of the disbursed amount of ₹2.00 crore. Due to non-receipt of the information, amount invested and expenditure on relief works could not be ascertained.

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

	Total grant	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)			
Revenue:			
Major Head:			
2030 Stamps and Registration			
Original	2,71,00		
Supplementary	...	2,71,00	2,38,58
			(-)32,42
Amount surrendered during the year (31 March 2018)			7,13

Notes and Comments:

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

(In lakhs of rupees)

Revenue:			
General	45.90	37.79	(-)8.11
Sixth Schedule (part II)Areas	2,25.10	2,00.79	(-)24.31
Total Voted	2,71.00	2,38.58	(-)32.42

2. Against the available saving of ₹32.42 lakh, only ₹7.13 lakh was surrendered in March 2018.

Grant No.7-Concl.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2030 Stamps and Registration			
	01 Stamps-Judicial			
	101 Cost of Stamps			
	(01) Manufacturing Cost of Stamps Supplied from Central Stamps Store General			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh was the net result of decrease of ₹17.37 lakh through re-appropriation due to less expenditure than anticipated during the year and further decrease of ₹2.63 lakh by way of surrender due to less requirement of fund.

(ii)	03 Registration			
	001 Direction and Administration			
	(02) District Registration Offices Sixth Schedule (part II) Areas			
	O. 2,23.60	2,23.60	1,99.50	(-)24.10

Reasons for final saving of ₹24.10 lakh have not been intimated (August 2018).

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

(i)	2030 Stamps and Registration			
	02 Stamps-Non-Judicial			
	101 Cost of Stamps			
	(01) Manufacturing cost of Stamps Supplied from Central Stamps Store General			
	O. 20.00			
	R. 17.37	37.37	37.37	...

Augmentation of provision by ₹17.37 lakh through re-appropriation was for meeting the cost of expenditure for payment of stamp bills.

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

	Total grant	Actual expenditure (In thousands of rupees)	Excess(+) Savings(-)
Revenue:			
Major Head:			
2039 State Excise			
Original	19,50,37		
Supplementary	...	19,50,37	16,91,64
			(-)2,58,73
Amount surrendered during the year (31 March 2018)			1,25,25

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	4,08.87	2,87.72	(-)1,21.15
Sixth Schedule (part II)Areas	15,41.50	14,03.92	(-)1,37.58
Total Voted	19,50.37	16,91.64	(-)2,58.73

2. Against the available saving of ₹2,58.73 lakh, only ₹1,25.25 lakh was surrendered during the year.

3. This is the ninth year in succession in which the grant closed with saving, ranging from 6.71 per cent to 23.67 per cent which indicates lack of control on the part of the controlling authority towards budget formulation.

Grant No.8-Contd.

4. Saving occurred mainly under:

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

(i)	2039 State Excise			
	001 Direction and Administration			
	(01) Headquarters Establishment			
	General			
	O.	2,15.20		
	R.	(-)62.22	1,52.98	1,53.24
				(+)0.26

Surrender of provision by ₹62.22 lakh was due to (i) Non-filling of vacant posts and (ii) Less expenditure than anticipated.

Reasons for final excess of ₹0.26 lakh was due to excess payment under rents, rates of taxes.

(ii)	(02) Enforcement Branch			
	General			
	O.	1,05.90		
	R.	(-)21.42	84.48	84.28
				(-)0.20

Withdrawal of provision of ₹21.42 lakh by way of surrender was due to (i) Non-filling of vacant posts and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹0.20 lakh was due to less expenditure under salaries.

(iii)	(03) District Establishment			
	Sixth Schedule (part II) Areas			
	O.	15,41.50		
	R.	(-)1.00	15,40.50	14,03.92
				(-)1,36.58

Surrender of provision by ₹1.00 lakh was due to non-purchasing of vehicles.

Reasons for final saving of ₹1,36.58 lakh was due to non-posting of officers and staff in the district level against different vacant posts.

Grant No.8-Conclld.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2039 State Excise			
	001 Direction and Administration			
	(11) Chemical Examiner Attached to Headquarter General			
	O. 17.17			
	R. (-)17.17	...	...	...

Withdrawal of entire provision by ₹17.17 lakh by way of surrender was due to non-filling of vacant posts.

(v)	(12) Establishment of the Office of The Joint Commissioner of Excise, Tura General			
	O. 60.60			
	R. (-)30.00	30.60	33.64	(+)3.04

Withdrawal of provision by ₹30.00 lakh was the net result of decrease of ₹6.56 lakh through re-appropriation and further decrease of ₹23.44 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹3.04 lakh have not been intimated (August 2018).

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

(i)	2039 State Excise			
	001 Direction and Administration			
	(10) Computerisation in Excise General			
	O. 5.00			
	R. 11.56	16.56	16.56	...

Augmentation of provision by ₹11.56 lakh through re-appropriation was due to re-quirement of fund to meet the salary of DEO's and Programmers.

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

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2040 Taxes on Sales, Trade etc.				
2045 Other Taxes and Duties on Commodities and Services				
Original	24,51,18			
Supplementary	2,14,31	26,65,49	23,15,56	(-)3,49,93
Amount surrendered during the year (31 March 2018)				4,21,15

Notes and Comments:

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

		(In lakhs of rupees)		
Revenue:				
General		11,08.05	7,02.68	(-)4,05.37
Sixth Schedule (part II)Areas		15,57.44	16,12.88	(+)55.44
Total Voted		26,65.49	23,15.56	(-)3,49.93

Revenue:

2. Surrender of provision of ₹4,21.15 lakh in March 2018 was in excess of the eventual saving of ₹3,49.93 lakh. This disclosed casual approach of the department towards financial management.

3. Since the actual expenditure of ₹23,15.56 lakh did not come up even to the original provision of ₹24,51.18 lakh, supplementary provision of ₹2,14.31 lakh obtained during the year proved unnecessary.

Grant No.9-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2040 Taxes on Sales, Trade etc.			
	001 Direction and Administration			
	(01) Directorate Level Organisation			
	General			
	O. 5,83.90			
	R. (-)2,13.36	3,70.54	3,69.63	(-)0.91

Withdrawal of provision by ₹2,13.36 lakh was the net result of increase of ₹0.14 lakh through re-appropriation due to requirement of fund to meet the expenditure for medical expenses and wages and decrease of ₹2,13.50 lakh by way of surrender due to non-receipt of sanction and less expenditure than anticipated.

Reasons for final saving of ₹0.91 lakh have not been intimated (August 2018).

(ii)	(05) Computerisation for Value Added Tax			
	General			
	O. 32.00			
	R. (-)11.27	20.73	20.73	...

Withdrawal of provision by ₹11.27 lakh was the net result of decrease of ₹8.00 lakh through re-appropriation and further decrease of ₹3.27 lakh by way of surrender due to less expenditure than anticipated.

(iii)	(07) Mission Mode of Project for Computerization Taxes			
	Administration for the State of Meghalaya			
	General			
	O. 21.18			
	R. (-)21.18	...	...	...

Surrender of entire provision of ₹21.18 lakh was due to non receipt of approval from Government of India.

Grant No.9-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2040 Taxes on Sales, Trade etc.			
	101 Collection Charges			
	(02) Enforcement Branch			
	General			
	O. 1,83.56			
	R. (-)1,35.07	48.49	47.04	(-)1.45

Surrender of ₹1,35.07 lakh was due to (i) Non-clearance of arrear bills during the year, (ii) Less expenditure than anticipated and (iii) Government restriction on some non-plan expenditure.

Reasons for final saving of ₹1.45 lakh have not been intimated (August 2018).

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

(i)	2040 Taxes on Sales, Trade etc.			
	101 Collection Charges			
	(01) District Level Officer			
	Sixth Schedule (part II) Areas			
	O. 12,58.29			
	R. (-)11.97	12,46.32	13,09.99	(+)63.67

Withdrawal of provision by ₹11.97 lakh was the net result of increase of ₹8.00 lakh through re-appropriation due to requirement of fund to meet the expenditure on medical expenses and wages and decrease of ₹19.97 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹63.67 lakh have not been intimated (August 2018).

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

		Total grant	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)				
Revenue:				
Major Heads:				
2041 Taxes on Vehicles				
2070 Other Administrative Services				
Original	41,17,83			
Supplementary	10,37,74	51,55,57	31,17,43	(-)20,38,14
Amount surrendered during the year (31 March 2018)				10,18,46
Capital:				
Major Heads:				
5053 Capital Outlay on Civil Aviation				
5055 Capital Outlay on Road Transport				
Original	7,00,00			
Supplementary	...	7,00,00	2,61,11	(-)4,38,89
Amount surrendered during the year (31 March 2018)				...

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 lakhs of rupees)		
Revenue:			
General	29,09.45	18,97.60	(-)10,11.85
Sixth Schedule (part II)Areas	22,46.12	12,19.83	(-)10,26.29
Total Voted	51,55.57	31,17.43	(-)20,38.14
Capital:			
General	7,00.00	2,61.11	(-)4,38.89
Sixth Schedule (part II)Areas	...	...	...
Total Voted	7,00.00	2,61.11	(-)4,38.89

Revenue:

2. Against ₹the available saving of ₹20,38.14 lakh, only ₹10,18.46 lakh was surrendered during the year.

3. Since the actual expenditure of ₹31,17.43 lakh did not come up even to the original provision of ₹41,17.83 lakh, supplementary provision of ₹10,37.74 lakh obtained during the year proved unnecessary.

Grant No.10-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O. 2,38.30			
	R. (-)73.34	1,64.96	1,64.31	(-)0.65
<p>Withdrawal of provision by ₹73.34 lakh was the net result of decrease of ₹11.75 lakh through re-appropriation and further decrease of ₹61.59 lakh by way of surrender due to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹0.65 lakh have not been intimated (August 2018).</p>				
(ii)	(02) Establishment of Secretary, State Transport Authority			
	General			
	O. 75.40			
	R. (-)21.85	53.55	59.90	(+)6.35
(iii)	(03) Survey Cell			
	General			
	O. 27.40			
	R. (-)13.00	14.40	16.55	(+)2.15
(iv)	(04) Enforcement Machinery			
	General			
	O. 33.00			
	R. (-)17.82	15.18	16.37	(+)1.19

Surrender of provision by ₹52.67 lakh at serial number (ii) to (iv) was without assigning any reasons.

Reasons for final excess of ₹9.69 lakh at serial number (ii) to (iv) have not been intimated (August 2018).

Grant No.10-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	(05) Rehabilitation Package of Meghalaya Transport Corporation including Voluntary Retirement Scheme-04 Pension/Gratuity			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...

Reasons for surrender of entire provision of ₹60.00 lakh have not been intimated (August 2018).

(vi)	(07) Expenditure for Chairman/Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation			
	General			
	O. 14.50			
	R. (-)11.44	3.06	2.49	(-)0.57
(vii)	(09) Computerisation of the Office of the Commissioner of Transport and District Offices			
	General			
	O. 12.00			
	R. (-)11.07	0.93	0.93	...

Withdrawal of provision by ₹22.51 lakh at serial number (vi) and (vii) by way of surrender was without assigning any reasons.

Reasons for final saving of ₹0.57 lakh at serial number (vi) have not been intimated (August 2018).

Grant No.10-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	2041 Taxes on Vehicles			
	101 Collection Charges			
	(01) Establishment of District Transport Officers and Secretary.etc.			
	Sixth Schedule (part II) Areas			
	O. 5,65.45			
	S. 1,45.41			
	R. 13.92	7,24.78	6,66.42	(-)58.36

Augmentation of provision by ₹13.92 lakh was the net result of increase of ₹38.75 lakh through re-appropriation due to requirement of fund for expenditure of (i) electricity bills and other expenditure in the district offices, (ii) payment of rent to the 4(four) newly created District and (iii) payment of wages and decrease of ₹24.83 lakh by way of surrender without assigning any reasons.

Reasons for final saving of ₹58.36 lakh have not been intimated (August 2018).

(ix)	(02) Expenditure on Account of District Councils Share etc.			
	Sixth Schedule (part II) Areas			
	O. 5,00.00			
	S. 8,42.33	13,42.33	5,00.00	(-)8,42.33

Reasons for final saving of ₹8,42.33 lakh have not been intimated (August 2018).

(x)	(03) Expenditure on Account of Road Safety etc.			
	Sixth Schedule (part II) Areas			
	O. 1,11.36			
	R. (-)46.88	64.48	4.55	(-)59.93

Withdrawal of provision by ₹46.88 lakh was the net result of decrease of ₹15.88 lakh through re-appropriation and further decrease of ₹31.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹59.93 lakh have not been intimated (August 2018).

Grant No.10-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	2041 Taxes on Vehicles			
	102 Inspection of Motor Vehicles			
	(01) Motor Vehicles Inspectors			
	Sixth Schedule (part II) Areas			
	O. 81.57			
	R. (-)26.46	55.11	48.87	(-)6.24
Surrender of provision by ₹26.46 lakh was without assigning any reasons.				
Reasons for final saving of ₹6.24 lakh have not been intimated (August 2018).				
(xii)	(02) State Level Road Safety Council General			
	S. 50.00	50.00	...	(-)50.00
Reasons for non-utilisation of entire provision of ₹50.00 lakh have not been intimated (August 2018).				
(xiii)	2070 Other Administrative Services			
	114 Purchase and Maintenance of Transport			
	(01) Pooled Transport Organisation General			
	O. 3,06.70			
	R. (-)1,06.09	2,00.61	1,89.48	(-)11.13
(xiv)	800 Other Expenditure			
	(01) Operation of Helicopter Services General			
	O. 15,07.00			
	R. (-)6,42.66	8,64.34	8,64.34	...

Withdrawal of provision of ₹7,48.75 lakh at serial number (xiii) and (xiv) was the net result of decrease of ₹11.13 lakh through re-appropriation and further decrease of ₹7,37.62 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹11.13 lakh at serial number (xiii) have not been intimated (August 2018).

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

5. No portion of the substantial saving of ₹4,38.89 lakh was surrendered during the year.
6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	5053 Capital Outlay on Civil Aviation			
	02 Air Ports			
	102 Aerodromes			
	(01) Construction of Baljek Airport, Tura			
	General			
	O. 37.30	37.30	...	(-37.30)
Reasons for non-utilisation of entire provision of ₹37.30 lakh have not been intimated (August 2018).				
(ii)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	(09) Construction of Check Gate			
	General			
	O. 50.00			
	R. (-)31.77	18.23	...	(-18.23)
(iii)	(11) Reconstruction of Retaining Walls and Renovation for District Office and Headquarters			
	General			
	O. 1,07.18			
	R. (-)79.35	27.83	...	(-27.83)

Withdrawal of provision by ₹1,11.12 lakh at serial number (ii) and (iii) through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹46.06 lakh at serial number (ii) and (iii) have not been intimated (August 2018)

Grant No.10-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	5055 Capital Outlay on Road Transport			
	800 Other Expenditure			
	(01) Capital contribution to Meghalaya Transport Corporation General			
	O. 5,00.00	5,00.00	1,50.00	(-)3,50.00

Reasons for final saving of ₹3,50.00 lakh have not been intimated (August 2018).

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

(i)	5055 Capital Outlay on Road Transport			
	800 Other Expenditure			
	(23) Construction of Bus/Trucks Terminus General			
	R. 1,11.11	1,11.11	1,11.11	...

Augmentation of provision by ₹1,11.11 lakh through re-appropriation was for meeting the 10 per cent State Share for the Scheme "Construction of Inter State Bus Terminus at Mawlai-Mawiong".

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

		Total grant	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)				
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	1,03,23,50			
Supplementary	93,85,48	1,97,08,98	1,18,02,43	(-)79,06,55
Amount surrendered during the year (31 March 2018)				78,96,65
Capital:				
Major Heads:				
4801	Capital Outlay on Power Projects			
6801	Loans for Power Projects			
Original	32,22,50			
Supplementary	31,25,00	63,47,50	32,95,55	(-)30,51,95
Amount surrendered during the year (31 March 2018)				30,51,95

Grant No.11-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-)
	(In lakhs of rupees)		
Revenue:			
General	1,97,08.98	1,18,02.43	(-)79,06.55
Sixth Schedule (part II)Areas	...	...	...
Total Voted	1,97,08.98	1,18,02.43	(-)79,06.55
Capital:			
General	63,47.50	32,73.33	(-)30,74.17
Sixth Schedule (part II)Areas	...	22.22	(+)22.22
Total Voted	63,47.50	32,95.55	(-)30,51.95

Revenue:

2. Against the available saving of ₹79,06.55 lakh, only ₹78,96.65 lakh was surrendered during the year.

3. This is the tenth year in succession in which the grant closed with saving, ranging from 22.51 per cent to 59.31 per cent which indicates lack of control on the part of the controlling authority towards budget formulation.

Grant No.11-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2501 Special Programmes for Rural Development			
	04 <i>Integrated Rural Energy Planning Programme</i>			
	105 Project Implementation			
	(01) Administrative Expenses			
	General			
	O. 2,30.00			
	R. (-)12.00	2,18.00	2,18.00	...

Surrender of provision by ₹12.00 lakh was due to less expenditure than anticipated.

(ii)	(02) Solar Thermal General			
	O. 30.00			
	R. (-)30.00	...	...	...
(iii)	(04) Field Project General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹50.00 lakh at serial number (ii) and (iii) was due to non sanction of proposal by the Government.

	Centrally Sponsored Schemes			
(iv)	(04) Field Project General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹2,00.00 lakh was due to non sanction of proposal by the Government of India.

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(01) Subsidy to MSEB for Rural Electrification			
	General			
	O. 9,82.31			
	R. (-)9,82.31	...	...	...
Surrender of entire provision of ₹9,82.31 lakh was due to non-sanction of proposal by the Government.				
(vi)	(07) Reconstructed APDRP General			
	O. 30,00.00			
	R. (-)30,00.00	...	...	...
Withdrawal of entire provision of ₹30,00.00 lakh was the net result of decrease of ₹15,41.44 lakh through re-appropriation and further decrease of ₹14,58.56 lakh by way of surrender due to less expenditure than anticipated.				
(vii)	(08) Non Lapsable Central Pool of Resources General			
	O. 1,20.00			
	R. (-)1,20.00	...	...	...
(viii)	(13) Green City Project (SPA/One Time ACA) General			
	O. 9,00.00			
	R. (-)9,00.00	...	...	...

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	2801 Power 80 <i>General</i> 101 Assistance to Electricity Boards (43) Maintenance of New Umtru Hep (2x20MW) General			
	O. 9,17.10			
	R. (-)9,17.10	...	...	...
(x)	(48) Up-gradation of Sub-stations and Associated Infrastructure in Peri-urban Locations not Covered under RGGVY General			
	O. 9,00.00			
	R. (-)9,00.00	...	...	...
Withdrawal of entire provision of ₹28,37.10 lakh at serial number (vii) to (x) by way of surrender was due to non-sanction of proposal by the Government.				
(xi)	(58) Augmentation of 132/33 KV Mawlai Sub-station from 3x20 MVA to 3x50 MVA along with Re-engineering of 132 KV Bus-bar General			
	O. 4,99.18			
	R. (-)4,99.18	...	...	...
(xii)	(60) Construction of New 2x2.5 MVA S/S with Control Room at Umsning General			
	O. 3,24.00			
	R. (-)3,24.00	...	...	...

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	2801 Power 80 <i>General</i> 101 Assistance to Electricity Boards (61) Construction of 33KV LILO Line to New S/S at Umsning General			
	O.	13.28		
	R.	(-)13.28	...	...
(xiv)	(62) Construction of 11KV Inter Connection from proposed S/S to Existing Lines at Umsning General			
	O.	18.00		
	R.	(-)18.00	...	...
(xv)	(63) Augmentation of 2.5 MVA S/S to 1x5 MVA at Mawsynram (along with Renovation and Improvement) General			
	O.	81.00		
	R.	(-)81.00	...	...
(xvi)	(64) State Dam Safety Cell General			
	O.	25.00		
	R.	(-)25.00	...	...

Surrender of entire provision of ₹9,60.46 lakh at serial number (xi) to (xvi) was due to non-sanction of proposal by the Government.

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvii)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(34) Maintenance of 132 KV S/C Line from New Umtru to EPIP-II and from Umtru HEP to Old Umtru HEP			
	General			
	O. 1,49.94			
	R. (-)1,49.94	...	...	...
(xviii)	800 Other Expenditure			
	(01) Assistance to Meghalaya Electricity Regulatory Commission (MSERC)			
	General			
	O. 1,61.69			
	R. (-)1,61.69	...	...	...
(xix)	(04) System Improvement for very Important Public Events			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...
Withdrawal of entire provision of ₹3,61.63 lakh at serial number (xvii) to (xix) by way of surrender was due to non-sanction of proposal by the Government.				
(xx)	2810 New and Renewable Energy			
	102 Renewable Energy for Rural Applications			
	(01) Domestic Home Lighting System			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxi)	2810 New and Renewable Energy 105 Supporting Programmes (01) General Programmes General			
	O.	1,50.00		
	R.	(-)1,50.00	...	...
Withdrawal of entire provision of ₹2,00.00 lakh at serial number (xx) and (xxi) through re-appropriation was stated to be less requirement of fund and less expenditure than anticipated.				
	Centrally Sponsored Schemes			
(xxii)	2810 New and Renewable Energy 101 Grid Interactive and Distributed Renewable Power (02) Cooking, Lighting Purpose General			
	O.	17.00		
	R.	(-)17.00	...	...
(xxiii)	102 Renewable Energy for Rural Applications (03) Street Lighting System General			
	O.	1,58.40		
	R.	(-)1,58.40	...	...
(xxiv)	(04) SPV Power Plant General			
	O.	3,24.60		
	R.	(-)3,24.60	...	...

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xxv)	2810 New and Renewable Energy			
	800 Other expenditure			
	(03) Village Electrification State Share (MNES Special Sponsored Scheme)			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Surrender of entire provision of ₹10,00.00 lakh at serial number (xxii) to (xxv) was due to non-sanction of proposal by the Government of India.

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

(i)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(56) Release of 15% State's Share against Deendayal Upadhyaya Gram Yojana (DDUGJY) Grant			
	General			
	R. 1,07.00	1,07.00	1,07.00	...

Creation of provision by ₹1,07.00 lakh through re-appropriation was for meeting the expenditure for 15 per cent states share for electrification works under Deendayal Upadhyaya Gram Jyoti Yojana (DDUGJY). Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(ii)	(66) Replacement of Distribution Transformers			
	General			
	R. 5,27.00	5,27.00	5,27.00	...

Creation of provision by ₹5,27.00 lakh through re-appropriation was for meeting the expenditure for replacement of distribution transformers. Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2801 Power			
	80 <i>General</i>			
	800 Other Expenditure			
	(03) Re-payment of Loan Component and Interest thereto on Account of RGGVY			
	General			
	R. 9,07.44	9,07.44	9,07.44	...

Creation of provision by ₹9,07.44 lakh through re-appropriation for meeting expenditure towards payment of interests and repayment of Principal Hence, the re-appropriation constituted “New Service” as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(iv)	2810 New and Renewable Energy			
	102 Renewable Energy for Rural Applications			
	(04) SPV Power Plant			
	General			
	O. 22.40			
	R. 18.98	41.38	41.38	...

Augmentation of provision by ₹18.98 lakh through re-appropriation was due to expenditure for supply, installation and commissioning of 5 sets of 50 kw each SPV power plant at Amlarem, West Jaintia Hills District.

(v)	800 Other expenditure			
	(03) Village Electrification State Share (MNES Special Sponsored Scheme)			
	General			
	O. 50.00			
	R. 1,44.39	1,94.39	1,94.39	...

Augmentation of provision by ₹1,44.39 lakh through re-appropriation was due to expenditure for electrification of 40 remote villages through SPV home lighting system and SPV street lighting system (LED) based under Deendayal Upadhyaya Gram Jyoti Yozna (DDUGJY) programme.

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

6. Overall saving of ₹30,51.95 lakh under the grant was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
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(i) **6801 Loans for Power Projects**

800 Other Loans to Electricity Boards
(03) Accelerated Power Development Programme
General

O. 5,32.00
R. (-)5,32.00

... ..

Surrender of entire provision of ₹5,32.00 lakh was due to non-sanction of proposal by the Government.

(ii) (05) State Plan Loans
General

O. 4,68.00
R. (-)4,24.80

43.20 43.20 ...

(iii) (06) Other Loans
General

O. 4,22.50
R. (-)4,13.96

8.54 8.54 ...

Withdrawal of provision by ₹8,38.76 lakh at serial number (ii) and (iii) was the net result of decrease of ₹1,18.81 lakh through re-appropriation and further decrease of ₹7,19.95 lakh by way of surrender due to less expenditure than anticipated and non-sanction of proposal by the Government.

(iv) (23) Loan (RIDF, Fisetc)
General

O. 18,00.00
R. (-)18,00.00

... ..

Surrender of entire provision of ₹18,00.00 lakh was due to non-sanction of proposal by the Government.

Grant No.11-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	4801 Capital Outlay on Power Projects			
	05 <i>Transmission and Distribution</i>			
	190 Investments in Public Sector and Other Undertakings			
	(01) System Improvement Works under R-APDRP Part B State Matching Contribution (equity)			
	General			
	R.	62.22	62.22	...

Augmentation of provision by ₹62.22 lakh through re-appropriation was due to requirement of state matching contribution to MeECL for 9 (nine) towns in the State under the scheme.

(ii)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(05) State Plan Loans			
	Sixth Schedule (part II) Areas			
	R.	22.22	22.22	...

Augmentation of provision by ₹22.22 lakh through re-appropriation was for providing loan to MeECL for "construction of 132/33 kv, 2*20 MVA sub-station at Mendipathar".

(iii)	(08) Survey and Investigation			
	General			
	R.	34.37	34.37	...

Augmentation of provision by ₹34.37 lakh through re-appropriation was in order to provide loan to MeECL for "Survey and Investigation".

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

	Total grant	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)			
Revenue:			
Major Head:			
2047 Other Fiscal Services			
Original	48,00		
Supplementary	...	48,00	40,94
			(-)7,06
Amount surrendered during the year (31 March 2018)			7,10

Notes and Comments:

1. Surrender of ₹7.10 lakh in March 2018 was in excess of the eventual saving of ₹7.06 lakh. This discloses the casual approach of the department towards financial management.
2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
(In lakhs of rupees)				
(i)	2047 Other Fiscal Services			
	103 Promotion of Small Savings			
	(01) Directorate of Small Savings			
	General			
	O.	48.00		
	R.	(-)7.10	40.90	40.94
				(+)0.04

Surrender of provision by ₹7.10 lakh was made without assigning any reason.

Reasons for final excess of ₹0.04 lakh have not been intimated (August 2018).

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

		Total appropriation	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2048	Appropriation for Reduction or Avoidance of Debt			
<i>Original</i>	<i>35,77,00</i>			
<i>Supplementary</i>	<i>10,61,00</i>	<i>46,38,00</i>	<i>46,38,00</i>	<i>...</i>
<i>Amount surrendered during the year (31 March 2018)</i>				<i>...</i>

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

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (In thousands of rupees)
Revenue:				
Major Head:				
2049 Interest Payments				
<i>Original</i>	5,88,85,00			
<i>Supplementary</i>	...	5,88,85,00	5,91,17,99	(+)2,32,99
<i>Amount surrendered during the year (31 March 2018)</i>				...

Notes and Comments:

1. The grant closed with excess expenditure of ₹2,32.99 lakh (actual excess of ₹2,32,98,596/-) which requires regularisation.

3. Excess occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2049 Interest Payments			
	<i>01 Interest on Internal Debt</i>			
	<i>101 Interest on Market Loans</i>			
	<i>(05) 7.43% MSDL/MGS 2027</i>			
	<i>General</i>			
	<i>O. 2,08.63</i>			
	<i>R. 2,55.75</i>	4,64.38	4,64.38	...

Augmentation of provision by ₹2,55.75 lakh through re-appropriation was due to receipt of more loan than anticipated.

Appropriation-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2049 Interest Payments			
	<i>01 Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	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			
	<i>O.</i> 70,00.00			
	<i>R.</i> 1,55.87	71,55.87	71,55.87	...

Augmentation of provision by ₹1,55.87 lakh through re-appropriation was due to the recovery of interest on special securities granted to the State Government during 2016-17.

(iii)	305 Management of Debt			
	(01) Management of Debts			
	General			
	<i>O.</i> 91.14			
	<i>R.</i> 16.98	1,08.12	1,08.12	...

Augmentation of provision by ₹16.98 lakh through re-appropriation was due to payment of interest on Market Loan.

(iv)	<i>03 Interest on Small Savings, Provident Funds etc</i>			
	104 Interest on State Provident Funds			
	(01) Interest on General Provident Fund			
	General			
	<i>O.</i> 1,04,41.43			
	<i>R.</i> 6,98.22	1,11,39.65	1,13,72.64	(+)2,32.99

Augmentation of provision by ₹6,98.22 lakh through re-appropriation was due to payment of interest on General Provident Fund.

Reasons for final excess of ₹2,32.99 lakh have not been intimated (August 2018).

Appropriation-Contd.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
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(i) **2049 Interest Payments**01 *Interest on Internal Debt*

115 Interest on Ways and Means

Advances from Reserve Bank

(01) Ways and Means Advances from
Reserve Bank

General

O. 59.14

R. (-)59.14

...

...

...

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

(ii) 200 Interest on Other Internal Debts

(06) Loans from NABARD

General

O. 32,16.15

R. (-)9,14.83

23,01.32

23,01.32

...

Withdrawal of provision by ₹9,14.83 lakh through re-appropriation was due to less receipt of loan than anticipated.

(iii) (07) Plan Loans

General

O. 1,00.00

R. (-)54.74

45.26

45.26

...

Withdrawal of provision by ₹54.74 lakh through re-appropriation was due to less receipt of loan than anticipated.

(iv) (08) Compensation and Other Bonds

General

O. 10,00.00

R. (-)36.25

9,63.75

9,63.75

...

Appropriation-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2049 Interest Payments			
	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. 1,99.90			
	R. (-)11.51	1,88.39	1,88.39	...
(vi)	(29) State Plan Loan 2016-2017 General			
	O. 50.20			
	R. (-)14.04	36.16	36.16	...
<p>Withdrawal of provision by ₹61.80 lakh at serial number (iv) to (vi) through re-appropriation was due to less receipt of loan than anticipated.</p>				
(vii)	106 Interest on Ways and Means Advances			
	(01) Interest on Ways and Means Advances General			
	O. 15.00			
	R. (-)15.00	...	...	...

Withdrawal of entire provision by ₹15.00 lakh through re-appropriation was due to less receipt of loan than anticipated.

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

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (In thousands of rupees)
Revenue:				
Major Head:				
2051 Public Service Commission				
<i>Original</i>	4,27,00			
<i>Supplementary</i>	50,03	4,77,03	4,13,26	(-)63,77
<i>Amount surrendered during the year (31 March 2018)</i>				41,05

Notes and Comments:**Revenue:**

1. Against the available saving of ₹63.77 lakh, ₹41.05 lakh was surrendered during the year.
2. Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2051 Public Service Commission			
	102 State Public Service Commission			
	(01) Establishment, Secretary, State Public Service Commission			
	General			
	<i>O.</i>	4,23.30		
	<i>S.</i>	50.03		
	<i>R.</i>	(-)38.87	4,13.26	(-)21.20

Withdrawal of provision by ₹38.87 lakh was the net result of increase of ₹2.11 lakh through re-appropriation due to requirement of fund to meet expenditures incurred in connection with the National Conference of Chairpersons of State Public Service Commissions' hosted by the MPSC and decrease of ₹40.98 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹21.20 lakh have not been intimated (August 2018).

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

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2052	Secretariat-General Services			
2251	Secretariat-Social Services			
3451	Secretariat-Economic Services			
Original	1,55,51,50			
Supplementary	...	1,55,51,50	1,30,52,41	(-)24,99,09
Amount surrendered during the year (31 March 2018)				23,24,24

Notes and Comments:

Revenue:

1. Against the available saving of ₹24,99.09 lakh, only ₹23,24.24 lakh was surrendered during the year.

Grant No.13-Contd.

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	(01) Chief Minister`s Secretariat			
	General			
	O. 2,31.40	2,31.40	1,73.27	(-)58.13

Reasons for final saving of ₹58.13 lakh have not been intimated (August 2018).

(ii)	(03) Nazarat (including Expenditure of All Grade IV Staff of the Entire Secretariat)			
	General			
	O. 22,19.97			
	R. (-)3,88.78	18,31.19	18,17.00	(-)14.19

Withdrawal of provision by ₹3,88.78 lakh was the net result of decrease of ₹2,53.32 lakh through re-appropriation and further decrease of ₹1,35.46 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹14.19 lakh have not been intimated (August 2018).

(iii)	(04) General Administration Department			
	General			
	O. 2,45.00			
	R. (-)54.54	1,90.46	1,87.79	(-)2.67
(iv)	(05) Home Department			
	General			
	O. 2,57.70			
	R. (-)59.46	1,98.24	1,95.84	(-)2.40

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2052 Secretariat-General Services 090 Secretariat (06) Political Department General			
	O.	2,06.90		
	R.	(-)48.04	1,58.86	1,58.07
				(-)0.79
Surrender of provision by ₹1,62.04 lakh at serial number (iii) to (v) was due to less expenditure than anticipated.				
Reasons for final saving of ₹5.86 lakh at serial number (iii) to (v) have not been intimated (August 2018)				
(vi)	(08) Finance (excluding Economic Affairs) Department General			
	O.	12,58.10		
	R.	(-)2,95.56	9,62.54	9,43.85
				(-)18.69
Withdrawal of provision by ₹2,95.56 lakh was the net result of decrease of ₹6.00 lakh through re-appropriation and further decrease of ₹2,89.56 lakh by way of surrender due to less expenditure than anticipated.				
Reasons for final saving of ₹18.69 lakh have not been intimated (August 2018).				
(vii)	(10) Law Department General			
	O.	2,80.80		
	R.	(-)28.14	2,52.66	2,51.13
				(-)1.53
(viii)	(11) Revenue Department. General			
	O.	1,97.05		
	R.	(-)22.78	1,74.27	1,73.54
				(-)0.73

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	2052 Secretariat-General Services 090 Secretariat (12) District Council Affairs Department General			
	O. 1,26.05			
	R. (-)22.66	1,03.39	1,02.15	(-)1.24
(x)	092 Other Offices (01) Expenditure on Public Grievances Committee General			
	O. 46.58			
	R. (-)27.73	18.85	18.85	...
(xi)	(08) Pay Commission Secretariat General			
	O. 49.00			
	R. (-)15.88	33.12	33.11	(-)0.01

Withdrawal of provision by ₹1,17.19 lakh at serial number (vii) to (xi) by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹3.51 lakh at serial number (vii) to (ix) and serial number (xi) have not been intimated (August 2018).

(xii)	099 Board of Revenue (01) Office of The Chairman Board of Revenue General			
	O. 14.95	14.95	...	(-)14.95

Reasons for non-utilisation of entire provision of ₹14.95 lakh have not been intimated (August 2018).

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	2251 Secretariat-Social Services 090 Secretariat (01) Education Department. General			
	O. 1,95.80			
	R. (-)24.21	1,71.59	1,71.44	(-)0.15
<p>Withdrawal of provision by ₹24.21 lakh was the net result of decrease of ₹8.31 lakh through re-appropriation and further decrease of ₹15.90 lakh by way of surrender due to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹0.15 lakh have not been intimated (August 2018).</p>				
(xiv)	(02) Health Department (including Family Welfare) General			
	O. 1,54.70			
	R. (-)20.43	1,34.27	1,34.15	(-)0.12
(xv)	(03) Public Health Engineering Department General			
	O. 94.35			
	R. (-)20.88	73.47	72.75	(-)0.72
(xvi)	(07) Supply Department General			
	O. 94.95			
	R. (-)30.02	64.93	64.45	(-)0.48
(xvii)	(09) Art and Culture Department General			
	O. 65.80			
	R. (-)26.27	39.53	39.36	(-)0.17

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xviii)	2251 Secretariat-Social Services 090 Secretariat (10) Social Welfare Department General			
	O. 98.90			
	R. (-)35.61	63.29	63.24	(-)0.05
(xix)	(11) Sport and Youth Affairs Department General			
	O. 67.60			
	R. (-)28.17	39.43	39.38	(-)0.05
Surrender of provision by ₹1,61.38 lakh at serial number (xiv) to (xix) was due to less expenditure than anticipated.				
Reasons for final saving of ₹1.59 lakh at serial number (xiv) to (xix) have not been intimated (August 2018).				
(xx)	(12) Meghalaya Information Commission (Right to Information Act) General			
	O. 1,26.45			
	R. (-)41.36	85.09	86.09	(+)1.00
Reduction of provision by ₹41.36 lakh by way of surrender was without assigning any reason.				
Reasons for final excess of ₹1.00 lakh have not been intimated (August 2018).				
(xxi)	3451 Secretariat-Economic Services 090 Secretariat (01) Planning Department General			
	O. 1,26.20			
	R. (-)27.83	98.37	97.73	(-)0.64

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxii)	3451 Secretariat-Economic Services 090 Secretariat (02) Border Areas Development Department General			
	O. 43.06			
	R. (-)20.46	22.60	22.59	(-)0.01
(xxiii)	(03) Co-operation Department General			
	O. 63.25			
	R. (-)19.72	43.53	43.43	(-)0.10
(xxiv)	(04) Agriculture Department General			
	O. 1,23.60			
	R. (-)21.11	1,02.49	1,02.39	(-)0.10
(xxv)	(05) Forest Department General			
	O. 1,22.30			
	R. (-)19.78	1,02.52	1,02.24	(-)0.28
(xxvi)	(07) Industries Department General			
	O. 99.35			
	R. (-)41.57	57.78	56.98	(-)0.80

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxvii)	3451 Secretariat-Economic Services 090 Secretariat (08) Transport Department General			
	O.	1,00.65		
	R.	(-29.49)	71.16	69.99
				(-1.17)

Surrender of provision by ₹1,79.96 lakh at serial number (xxi) to (xxvii) was due to less expenditure than anticipated.

Reasons for final saving of ₹3.10 lakh at serial number (xxi) to (xxvii) have not been intimated (August 2018).

(xxviii)	(11) Information and Technology Department General			
	O.	42,99.25		
	R.	(-11,19.21)	31,80.04	32,10.16
				(+30.12)

Withdrawal of provision by ₹11,19.21 lakh was the net result of decrease of ₹48.11 lakh through re-appropriation due to less expenditure and further decrease of ₹10,71.10 lakh by way of surrender was due to (i) Constraints as per revised outlay from planning department, (ii) Non-receipt of approval from ICT institutions,(iii) Non-sanction of scheme from Government. of India and (iv) Less expenditure than anticipated.

Reasons for final excess of ₹30.12 lakh have not been intimated (August 2018).

(xxix)	(15) Tourism Department General			
	O.	54.35		
	R.	(-9.70)	44.65	42.36
				(-2.29)

Surrender of provision by ₹9.70 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹2.29 lakh have not been intimated (August 2018).

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxx)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(01) Evaluation Unit Attached to Programme Implementation Department General			
	O. 2,12.60			
	R. (-)39.50	1,73.10	1,49.77	(-)23.33

Withdrawal of provision by ₹39.50 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹23.33 lakh have not been intimated (August 2018).

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

(i)	2052 Secretariat-General Services			
	001 Direction and Administration			
	(01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL) General			
	O. 1,63.20			
	R. 22.98	1,86.18	1,86.18	...

Augmentation of provision by ₹22.98 lakh was the net result of increase of ₹26.18 lakh through re-appropriation due to payment of (i) Salaries, wages, medical expenses, electricity and telephone, (ii) Facilities of the chief adviser and (iii) Expenditure for chairman and members of advisory committee and decrease of ₹3.20 lakh by way of surrender due to less expenditure than anticipated.

(ii)	090 Secretariat			
	(02) Secretariat Administration Department (including Other Minor Department not Shown Separately) General			
	O. 25,24.41			
	R. 1,57.44	26,81.85	26,64.75	(-)17.10

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2052 Secretariat-General Services 090 Secretariat (07) Personnel Department General			
	O. 3,73.90			
	R. 25.45	3,99.35	3,98.89	(-)0.46
(iv)	3451 Secretariat-Economic Services 090 Secretariat (16) Fisheries Department General			
	O. 19.35			
	R. 17.46	36.81	36.79	(-)0.02
(v)	(13) Water Resources Department General			
	O. 48.35			
	R. 14.96	63.31	63.15	(-)0.16

Augmentation of provision by ₹2,15.31 lakh at serial number (ii) to (v) was the net result of increase of ₹2,41.48 lakh through re-appropriation due to payment of (i) Salaries, wages, medical expenses, electricity and telephone, (ii) Facilities of the Chief Adviser and (iii) Expenditure for Chairman and Members of Advisory Committee and decrease of ₹26.17 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹17.74 lakh at serial number (ii) to (v) have not been intimated (August 2018).

Grant No.13-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(16) Meghalaya Society for Social Audit and Transparency General			
	R. 42.21	42.21	...	(-)42.21

Creation of provision of ₹42.21 lakh through re-appropriation was due to requirement of fund to meet the expenditure for payment of salaries of 3 (three) Junior Consultant and office expenses for the implementation of the Meghalaya Community Participation and Public Services Social Audit Act 2017, (Act No 7 of 2017). 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.

Reasons for non-utilisation of the entire provision of ₹42.21 lakh have not been intimated (August 2018).

Grant No.14
District Administration
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2053 District Administration				
Original	42,14,00			
Supplementary	1,60,00	43,74,00	40,47,78	(-)3,26,22
Amount surrendered during the year (31 March 2018)				4,53,69

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	1,36.32	38.81	(-)97.51
Sixth Schedule (part II)Areas	42,37.68	40,08.97	(-)2,28.71
Total Voted	43,74.00	40,47.78	(-)3,26.22

2. Surrender of provision of ₹4,53.69 lakh in March 2018 was in excess of the eventual saving of ₹3,26.22 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹40,47.78 lakh did not come up even to the original budget provision of ₹42,14.00 lakh, supplementary provision of ₹1,60.00 lakh obtained during the year proved unnecessary.

Grant No.14-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(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. 84.50			
	R. (-)3.80	80.70	67.34	(-)13.36
Surrender of provision by ₹3.80 lakh was made without assigning any reason.				
Reasons for final saving of ₹13.36 lakh have not been intimated (August 2018).				
(ii)	093 District Establishments			
	(01) D.C'S Establishment Sixth Schedule (part II) Areas			
	O. 28,78.80			
	R. (-)3,41.82	25,36.98	26,85.20	(+)1,48.22
(iii)	094 Other Establishments			
	(05) District Selection Committee Sixth Schedule (part II) Areas			
	O. 2,63.50			
	R. (-)26.30	2,37.20	2,13.08	(-)24.12

Withdrawal of provision by ₹3,68.12 lakh at serial number (ii) and (iii) was the net result of decrease of ₹96.71 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,71.41 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹1,48.22 lakh at serial number (ii) and final saving of ₹24.12 lakh at serial number (iii) have not been intimated (August 2018).

Grant No.14-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2053 District Administration 101 Commissioners (01) Commissioners Establishment General			
	O.	1,29.32		
	R.	(-)90.88	38.44	38.81
				(+)0.37

Surrender of provision by ₹90.88 lakh was without assigning any reason.

Reasons for final excess of ₹0.37 lakh have not been intimated (August 2018).

(v)	Sixth Schedule (part II) Areas			
	O.	61.70		
	R.	(-)21.48	40.22	42.43
				(+)2.21

Withdrawal of provision by ₹21.48 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹2.21 lakh have not been intimated (August 2018).

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

(i)	2053 District Administration 094 Other Establishments (01) Sub-Divisional Establishment Sixth Schedule (part II) Areas			
	O.	4,42.30		
	S.	1,60.00		
	R.	31.75	6,34.05	6,36.44
				(+)2.39

Grant No.14-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2053 District Administration			
	094 Other Establishments			
	(02) Process Serving Establishment			
	Sixth Schedule (part II) Areas			
	O. 2,88.80			
	R. 22.07	3,10.87	2,92.26	(-)18.61

Augmentation of provision by ₹53.82 lakh at serial number (i) and (ii) was the net result of increase of ₹1,27.65 lakh through re-appropriation due to requirement for payment of salaries to the staff under the Deputy Commissioner, S.D.O (Civil) establishment, Process Serving establishment and District Selection Committees and decrease of ₹73.83 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹2.39 lakh at serial number (i) and final saving of ₹18.61 lakh at serial number (ii) have not been intimated (August 2018).

(iii)	(06) Administration Units			
	Sixth Schedule (part II) Areas			
	O. 58.08			
	R. (-)16.23	41.85	72.22	(+)30.37

Withdrawal of provision by ₹16.23 lakh was the net result of decrease of ₹9.47 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹6.76 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹30.37 lakh have not been intimated (August 2018).

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

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2054 Treasury and Accounts Administration				
Original	33,47,00			
Supplementary	...	33,47,00	29,90,68	(-)3,56,32
Amount surrendered during the year (31 March 2018)				...

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	15,21.21	11,98.88	(-)3,22.33
Sixth Schedule (part II)Areas	18,25.79	17,91.80	(-)33.99
Total Voted	33,47.00	29,90.68	(-)3,56.32

1. No part of the available saving of ₹3,56.32 lakh (10.64 per cent of the budget provision) was surrendered during the year which required more realistic control on the part of the controlling authority.

Grant No.15-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2054 Treasury and Accounts Administration			
	003 Training			
	(01) Training of Accounts and Audit General			
	O.	57.96		
	R.	(-)3.44	54.52	16.04
				(-)38.48

Withdrawal of provision by ₹3.44 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹38.47 lakh have not been intimated (August 2018).

(ii)	095 Directorate of Accounts and Treasuries			
	(01) Establishment of Directorate of Accounts and Treasuries General			
	O.	2,03.40		
	R.	3.45	2,06.85	1,71.67
				(-)35.18

Augmentation of provision by ₹3.45 lakh through re-appropriation was due to requirement of fund (i) To meet the expenditure for payment of AMC for Line Matric Printer and HD Printer installed in 9 (Nine) Treasuries/Sub-treasuries and (ii) For payment of Leave Travel concession bill.

Reasons for final saving of ₹35.18 lakh have not been intimated (August 2018).

(iii)	(03) New Pension Scheme General			
	O.	50.60		
	R.	1.26	51.86	36.14
				(-)15.72

Augmentation of provision by ₹1.26 lakh through re-appropriation was made to meet the shortfall for payment of remuneration to the Multi Tasking Assistants.

Reasons for final saving of ₹15.72 lakh have not been intimated (August 2018).

Grant No.15-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2054 Treasury and Accounts Administration			
	097 Treasury Establishment			
	(01) District Treasuries			
	Sixth Schedule (part II) Areas			
	O. 17,24.33	17,24.33	16,38.58	(-)85.75

Reasons for final saving of ₹85.75 lakh have not been intimated (August 2018).

(v)	General			
	O. 30.28			
	R. 12.54	42.82	14.81	(-)28.01

Augmentation of provision by ₹12.54 lakh through re-appropriation was due to requirement of fund for payment of AMC for Line Matric Model 6805 and 6605 HD Printer installed in 9 (Nine) Treasuries/Sub-treasuries and being the write off of fire damage at Jowai Treasury.

Reasons for final saving of ₹28.01 lakh have not been intimated (August 2018).

(vi)	098 Local Fund Audit			
	(01) Establishment of Director			
	Local Fund Audit			
	General			
	O. 10,60.40			
	R. (-)25.00	10,35.40	8,92.21	(-)1,43.19

Grant No.15-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	2054 Treasury and Accounts Administration			
	800 Other Expenditure			
	(02) Up-gradation of Standard of Administration recommended by the 11th/12th/13th Finance Commission-Computer Network			
	General			
	O. 49.60			
	R. (-)13.80	35.80	...	(-)35.80

Withdrawal of provision by ₹38.80 lakh at serial number (vi) and (vii) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹1,78.99 lakh at serial number (vi) and (vii) have not been intimated (August 2018).

(viii)	(03) Creation of Employees Thirteenth Finance Commission			
	General			
	O. 48.97	48.97	33.07	(-)15.90

Reasons for final saving of ₹15.90 lakh have not been intimated (August 2018).

Grant No.15-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2054 Treasury and Accounts Administration			
	098 Local Fund Audit			
	(02) Establishment of Assistant Director of Local Fund Audit, Tura Sixth Schedule (part II) Areas			
	O. 1,01.46	1,01.46	1,53.22	(+)51.76

Reasons for final excess of ₹51.76 lakh have not been intimated (August 2018).

(ii)	(03) Computerisation of Directorate of Local Fund Audit General			
	R. 25.00	25.00	25.00	...

Creation of provision by ₹25.00 lakh through re-appropriation was due to requirement of fund to meet the expenditure on computerization of Director of Local Fund Audit. 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.16
Police, Other Administrative Services ,
Housing, Capital Outlay on Police

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

Revenue:**Major Heads:****2055 Police****2070 Other Administrative Services****2216 Housing****Voted:**

Original	7,21,94,41			
Supplementary	22,91,91	7,44,86,32	6,89,85,01	(-)55,01,31
Amount surrendered during the year (31 March 2018)				...

Charged:

<i>Original</i>	<i>40,14</i>			
<i>Supplementary</i>	<i>...</i>	<i>40,14</i>	<i>6,72</i>	<i>(-)33,42</i>
<i>Amount surrendered during the year (31 March 2018)</i>				<i>...</i>

Grant No.16-Contd.

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

Capital:**Major Head:****4055 Capital Outlay on Police****Voted:**

Original	32,30,00			
Supplementary	...	32,30,00	12,51,35	(-)19,78,65
Amount surrendered during the year (31 March 2018)				...

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	4,28,78.53	3,91,84.66	(-)36,93.87
Sixth Schedule (part II)Areas	3,16,07.79	2,98,00.35	(-)18,07.44
Total Voted	7,44,86.32	6,89,85.01	(-)55,01.31

Charged

General	40.14	6.72	(-)33.42
Sixth Schedule (part II)Areas	...	...	...
Total Charged	40.14	6.72	(-)33.42

Capital:

General	26,97.70	11,69.14	(-)15,28.56
Sixth Schedule (part II)Areas	5,32.30	82.21	(-)4,50.09
Total Voted	32,30.00	12,51.35	(-)19,78.65

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

2. No portion of the substantial saving of ₹55,01.31 lakh was surrendered during the year.
3. Since the actual expenditure of ₹6,89,85.01 lakh did not come up even to the original provision of ₹7,21,94.41 lakh, supplementary provision of ₹22,91.91 lakh obtained during the year proved unnecessary.
4. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2055 Police			
	001 Direction and Administration			
	(01) Inspector General of Police's Office General			
	O. 7,56.31			
	R. (-)51.51	7,04.80	5,67.93	(-)1,36.87
Withdrawal of provision by ₹51.51 lakh through re-appropriation was due to less expenditure than anticipated.				
Reasons for final saving of ₹1,36.87 lakh have not been intimated (August 2018).				
(ii)	(03) D.I.G. Re-organisation's Office. General			
	O. 54.92			
	R. (-)1.50	53.42	20.18	(-)33.24
(iii)	(04) D.I.G.(AP)'s Office General			
	O. 69.32			
	R. (-)2.52	66.80	38.59	(-)28.21

Reduction of provision by ₹4.02 lakh at serial number (ii) and (iii) through re-appropriation was due to less expenditure than anticipated

Reasons for final saving of ₹61.45 lakh at serial number (ii) and (iii) have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2055 Police 001 Direction and Administration (05) D.I.G.P In-charge, Fire Service/Wireless General			
	O.	53.94		
	R.	(-)2.22	51.72	13.11
				(-)38.61
(v)	(07) Central Workshop, Bishnupur, Shillong General			
	O.	10.10		
	R.	(-)5.31	4.79	...
				(-)4.79
(vi)	(10) Counter Insurgency General			
	O.	3,04.50		
	R.	(-)1.50	3,03.00	2,93.29
				(-)9.71

Withdrawal of provision by ₹9.03 lakh at serial number (iv) to (vi) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹53.11 lakh at serial number (iv) to (vi) have not been intimated (August 2018).

(vii)	(11) Payment dues to Me.S.E.B/ Municipal Board General			
	O.	5,17.00	5,17.00	3,59.91
				(-)1,57.09

Reasons for final saving of ₹1,57.09 lakh have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	2055 Police 001 Direction and Administration (13) Directorate of Anit-infiltration General			
	O. 6,24.02			
	R. (-)45.00	5,79.02	4,88.94	(-)90.08

Withdrawal of provision by ₹45.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹90.08 lakh have not been intimated (August 2018).

(ix)	003 Education and Training (01) Police Training School/College General			
	O. 4,50.35			
	R. 5.47	4,55.82	4,27.42	(-)28.40

Augmentation of provision by ₹5.47 lakh through re-appropriation was due to requirement of fund (i) To meet the expenditure for Member of Legislative Assembly election 2018, (ii) For payment of lecturer fees and (iii) payment of office expenses, wages, ration, petroleum, oil and lubricants, motor vehicles and spare parts.

Reasons for final saving of ₹28.40 lakh have not been intimated (August 2018).

(x)	101 Criminal Investigation and Vigilance (05) Cyber Crime Wing General			
	O. 1,62.85			
	R. 1.25	1,64.10	1,46.79	(-)17.31

Augmentation of provision by ₹1.25 lakh through re-appropriation was due to requirement of fund for medical advance and reimbursement of medical bills.

Reasons for final saving of ₹17.31 lakh have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	2055 Police 104 Special Police (01) 1 st Meghalaya Police Battalion General			
	O.	45,27.10		
	R.	(-),01.91	44,25.19	42,23.70
				(-),01.49

Withdrawal of provision by ₹1,01.91 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹2,01.49 lakh have not been intimated (August 2018).

(xii)	(03) Hospital Charges for the Battalion General			
	O.	40.71		
	R.	(-),2.98	37.73	26.65
				(-),11.08

Withdrawal of provision by ₹2.98 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹11.08 lakh have not been intimated (August 2018).

(xiii)	(04) 2 nd Meghalaya Police Battalion General			
	O.	44,05.54		
	R.	12.50	44,18.04	42,22.23
				(-),95.81

Augmentation of provision by ₹12.50 lakh through re-appropriation was due to (i) Meet the expenditure for Member of Legislative Assembly election 2018 and (ii) Payment of wages, office expenses, ration, petroleum, oil and lubricants, motor vehicles and spare parts.

Reasons for final saving of ₹1,95.81 lakh have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiv)	2055 Police 104 Special Police (11) Raising of 5 th M.L.P. Bn/3rd IRBN General			
	O.	44,86.03		
	S.	2,87.28		
	R.	2,50.27	50,23.58	43,65.60
				(-)6,57.98

Augmentation of provision by ₹2,50.27 lakh through re-appropriation was due to requirement of fund for (i) procurement of weaponry, (ii) expenditure for Member of Legislative Assembly election 2018, (iii) procurement of tear smoke munitions, (iv) procurement of vehicles, (v) medical advance and reimbursement, (vi) payment of hiring a house, (vii) clearing the pending bills, (viii) purchase of motor vehicles spare parts, (ix) observation of fire service week and (x) For procurement of Band/Articles/Uniform items for passing and parade.

Reasons for final saving of 6,57.98 lakh have not been intimated (August 2018).

(xv)	(16) Multi-Purpose Special Force Battalion General			
	O.	46,36.41		
	S.	73.76		
	R.	(-)5,53.05	41,57.12	36,95.35
				(-)4,61.77

Withdrawal of provision by ₹5,53.05 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹4,61.77 lakh have not been intimated (August 2018).

(xvi)	109 District Police (01) District Executive Police Sixth Schedule (part II) Areas			
	O.	2,43,22.33		
	S.	14,28.51		
	R.	(-)6,40.53	2,51,10.31	2,37,23.35
				(-)13,86.96

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvii)	2055 Police			
	109 District Police			
	(02) Village Defence Organisation			
	Sixth Schedule (part II) Areas			
	O. 2,69.49			
	R. (-)15.31	2,54.18	2,01.15	(-)53.03

Reduction of provision by ₹6,55.84 lakh at serial number (xvi) and (xvii) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹14,39.99 lakh at serial number (xvi) and (xvii) have not been intimated (August 2018).

(xviii)	(03) Payment towards Charges for Requisition of Home Guards Sixth Schedule (part II) Areas			
	O. 21.00			
	S. 35.00			
	R. 2.26	58.26	(-)0.08	(-)58.34
(xix)	(05) Thumb and Finger Impression and Photography Scheme General			
	O. 1,11.29			
	R. 1.28	1,12.57	87.08	(-)25.49

Augmentation of provision by ₹3.54 lakh at serial number (xviii) and (xix) through re-appropriation was due to requirement of fund (i) For payment of salaries and (ii) For requisition of home guard volunteers.

Reasons for final saving of ₹83.83 lakh at serial number (xviii) and (xix) have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xx)	2055 Police 109 District Police (06) Expenditure on Police Check Post in Indo-Bangladesh Border General			
	O.	9,40.70		
	R.	(-21.38)	9,19.32	5,43.18
				(-)3,76.14
(xxi)	(07) Registration and Surveillance of Foreigners General			
	O.	1,53.12		
	R.	(-8.25)	1,44.87	1,21.69
				(-)23.18
(xxii)	(09) Cost of Police Guards Supplied to State Bank of India Sixth Schedule (part II) Areas			
	O.	2,09.32		
	R.	(-0.06)	2,09.26	1,59.97
				(-)49.29
(xxiii)	(10) Cost of Police Guards Supplied to All India Radio General			
	O.	2,20.24		
	R.	(-0.07)	2,20.17	1,94.71
				(-)25.46
(xxiv)	(13) Establishment of Watch Post Scheme General			
	O.	80.47		
	R.	(-)2.50	77.97	67.55
				(-)10.42

Withdrawal of provision by ₹32.26 lakh at serial number (xx) to (xxiv) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹4,84.49 lakh at serial number (xx) to (xxiv) have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxv)	2055 Police 109 District Police (15) Expenditure on Police Check Post on Highways General			
	O.	2,32.14		
	R.	(-)1.15	2,30.99	89.67
				(-)1,41.32
(xxvi)	(16) Cost of Police Guards for S.I.B's Office General			
	O.	92.17		
	R.	(-)0.06	92.11	74.27
				(-)17.84
(xxvii)	(18) Cost of Police Guards Supplied to Civil Aviation General			
	O.	41.15		
	R.	(-)5.19	35.96	26.40
				(-)9.56

Withdrawal of provision by ₹6.40 lakh at serial number (xxv) to (xxvii) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹1,68.72 lakh at serial number (xxv) to (xxvii) have not been intimated (August 2018).

(xxviii)	(19) Cost of Police Guards Supplied to Monitoring Station Tura Sixth Schedule (part II) Areas			
	O.	30.06	30.06	15.59
				(-)14.47

Reasons for final saving of ₹14.47 lakh have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxix)	2055 Police			
	113 Welfare of Police Personnel			
	(01) Hospital Charges for Police Personnel Sixth Schedule (part II) Areas			
	O. 85.87			
	R. 6.55	92.42	72.93	(-)19.49

Augmentation of provision by ₹6.55 lakh through re-appropriation was due to requirement for payment of salaries.

Reasons for final saving of ₹19.49 lakh have not been intimated (August 2018).

(xxx)	114 Wireless and Computers			
	(01) State Police Wireless Organisation General			
	O. 35,05.64			
	R. (-)1,37.90	33,67.74	28,11.49	(-)5,56.25

Withdrawal of provision by ₹1,37.90 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹5,56.25 lakh have not been intimated (August 2018).

(xxxi)	115 Modernisation of Police Force			
	(01) Expenditure on Modernisation Pertaining to Police Training College General			
	O. 20.26	20.26	...	(-)20.26

Reasons for non-utilisation of entire provision of ₹20.26 lakh have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxii)	2055 Police			
	115 Modernisation of Police Force			
	(02) Expenditure on Modernisation of Criminal Investigation Department and Vigilance (including Police Wireless Organisation)			
	General			
	O. 3,41.10			
	R. (-)56.61	2,84.49	55.68	(-)2,28.81
(xxxiii)	(04) Expenditure on Modernisation of District Police Sixth Schedule (part II) Areas			
	O. 2,15.00			
	R. (-)93.30	1,21.70	...	(-)1,21.70
<p>Withdrawal of provision by ₹1,49.91 lakh at serial number (xxxii) and (xxxiii) through re-appropriation was due to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹3,50.51 lakh at serial number (xxxii) and (xxxiii) have not been intimated (August 2018).</p>				
(xxxiv)	(05) Expenditure on Modernisation Pertaining to Forensic Science Laboratory			
	General			
	O. 39.82	39.82	...	(-)39.82

Reasons for non-utilisation of entire provision of ₹39.82 lakh have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxv)	2055 Police			
	115 Modernisation of Police Force			
	(06) Expenditure on Modernisation of 2 nd MLP BN.			
	General			
	O. 15.18			
	R. (-)8.44	6.74	...	(-)6.74

Withdrawal of provision by ₹8.44 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹6.74 lakh have not been intimated (August 2018).

(xxxvi)	(07) Expenditure on Modernisation of 3 rd MLP BN. (I.R.B)			
	General			
	O. 34.88			
	R. (-)34.88	...	...	...
(xxxvii)	(08) Expenditure on Modernisation of 4 th MLP Bn/2 nd IRBn.			
	General			
	O. 70.30			
	R. (-)70.30	...	...	...

Withdrawal of entire provision of ₹1,05.18 lakh at serial number (xxxvi) and (xxxvii) through re-appropriation was due to non-requirement of fund.

(xxxviii)	116 Forensic Science			
	(01) Forensic Science Laboratory			
	General			
	O. 2,31.75			
	R. 33.77	2,65.52	2,03.36	(-)62.16

Augmentation of provision by ₹33.77 lakh through re-appropriation was due to requirement for payment of salaries and office expenses.

Reasons for final saving of ₹62.16 lakh have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxix)	2055 Police			
	117 Interest Security			
	(01) Expenditure on State Police			
	Accountability			
	General			
	O.	17.41	17.41	0.72
				(-16.69)

Reasons for final saving of ₹16.69 lakh have not been intimated (August 2018).

(xl)	118 Special Protection Group			
	(01) Expenditure on South Asian Game			
	General			
	O.	...	...	(-15.37)
				(-15.37)

Receipt of ₹15.37 lakh being reduction of expenditure in connection with refund of un-utilised amount of the 12th South Asian Games, 2016 resulted in the final saving.

(xli)	800 Other Expenditure			
	(01) Construction and Maintenance of			
	Departmental Building/Non-residential			
	Building/Rent Free Quarter			
	Sixth Schedule (part II) Areas			
	O.	84.25	84.25	67.94
				(-16.31)

Reasons for final saving of ₹16.31 lakh have not been intimated (August 2018).

(xlii)	(02) Acquisition of Land			
	General			
	O.	68.06		
	R.	(-37.94)	30.12	...
				(-30.12)

Withdrawal of provision by ₹37.94 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹30.12 lakh have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xliii)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(05) Modernisation of Fire Service			
	Sixth Schedule (part II) Areas			
	O. 28.00	28.00	3.12	(-)24.88

Reasons for non-utilisation of the remaining provision of ₹24.88 lakh have not been intimated (August 2018).

(xliv)	(06) Procurement of Fire Fighting Equipments			
	General			
	O. 1,00.00			
	R. (-)13.50	86.50	...	(-)86.50

Withdrawal of provision by ₹13.50 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹86.50 lakh have not been intimated (August 2018).

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

(i)	2055 Police			
	003 Education and Training			
	(03) Training of Police			
	Personnel outside The State			
	General			
	O. 1.17			
	R. 18.00	19.17	18.00	(-)1.17

Augmentation of provision by ₹18.00 lakh through re-appropriation was due to requirement of fund for training of police personnel outside the state.

Reasons for final saving of ₹1.17 lakh have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2055 Police			
	101 Criminal Investigation and Vigilance			
	(02) State Special Branch General			
	O. 23,92.23			
	R. 1,58.89	25,51.12	24,82.02	(-)69.10

Augmentation of provision by ₹1,58.89 lakh through re-appropriation was due to requirement of fund to meet the expenditure for (i) Member of Legislative Assembly election 2018, (ii) miscellaneous expenditure and (iii) payment of salaries, medical expenses, office expenses, wages, ration, petroleum, oil and lubricants, motor vehicles spare parts.

Reasons for final saving of ₹69.10 lakh have not been intimated (August 2018).

(iii)	102 Central Reserve Police			
	(01) Reimbursement to State for Civil Defence General			
	O. ...	...	2,14.34	(+)2,14.34

Reasons for incurring expenditure of ₹2,14.34 lakh without budget provision have not been intimated (August 2018).

(iv)	104 Special Police			
	(05) Raising of 3 rd M.L.P. Battalion/IRB General			
	O. 33,64.08			
	R. 2,57.14	36,21.22	34,80.27	(-)1,40.95

Augmentation of provision by 2,57.14 lakh through re-appropriation was due to requirement of fund to meet the expenditure for (i) Member of Legislative Assembly election 2018 and (ii) payment of salaries, wages, office expenses, ration, petroleum, oil and lubricants, motor vehicles spare parts.

Reasons for final saving of ₹1,40.95 lakh have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2055 Police			
	104 Special Police			
	(06) Raising of 4 th MLP Bn/2 nd IR Bn. General			
	O. 37,78.35			
	R. 2,22.16	40,00.51	39,58.16	(-) 42.35

Augmentation of provision by ₹2,22.16 lakh through re-appropriation was due to requirement of fund to meet the expenditure for (i) Member of legislative Assembly election 2018 and (ii) payment of salaries, wages, office expenses, ration, petroleum, oil and lubricants, motor vehicle spare parts.

Reasons for final saving of ₹42.35 lakh have not been intimated (August 2018).

(vi)	(13) Raising of 6 th MLP Bn/4 th IRBN General			
	O. 38,13.13			
	R. 6.53	38,19.66	41,72.07	(+) 3,52.41

Augmentation of provision by ₹6.53 lakh through re-appropriation was due to requirement of fund to meet the expenditure for (i) Member of Legislative Assembly election 2018, (ii) payment of salaries, (iii) purchase of motor vehicle spare parts and (iv) payment of wages, office expenses, ration, petroleum, oil and lubricants, motor vehicle spare parts.

Reasons of final excess of ₹3,52.41 lakh have not been intimated (August 2018).

(vii)	109 District Police			
	(04) Payments towards Charges for Requisition of CRP/Outside Battalion Sixth Schedule (part II) Areas			
	O. 50.00			
	S. 4,67.36			
	R. 4,31.01	9,48.37	9,43.41	(-) 4.96

Augmentation of provision by ₹4,31.01 lakh through re-appropriation was due to requirement for (i) the cost of employment of detachment of Rapid Action Force / Central Reserve Police Force in Meghalaya state and (ii) For payment of honorarium of Central Armed Police Forces / SAP / Home guard.

Reasons for final saving of 4.96 lakh have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	2055 Police			
	109 District Police			
	(08) Cost of Police guards Supplied to I.C.A.R Complex General			
	O. 41.27			
	R. 14.52	55.79	53.89	(-)1.90

Augmentation of provision by ₹14.52 lakh through re-appropriation was due to requirement for payment of salaries.

Reasons for final saving of ₹1.90 lakh have not been intimated (August 2018).

(ix)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(02) Protection and Control (Fire Services Station) Sixth Schedule (part II) Areas			
	O. 35,58.56			
	R. 3,89.15	39,47.71	38,25.14	(-)1,22.57

Augmentation of provision by ₹3,89.15 lakh through re-appropriation was due to requirement of fund to meet the expenditure for (i) medical expenses, (ii) the expenditure for Member of Legislative Assembly election 2018, (iii) payment of salaries, (iv) clearing the pending bills, (v) expenditure for observation of fire service week and (vi) payment of wages, office expenses, ration, petroleum, oil and lubricants, motor vehicle spare parts.

Reasons for final saving of ₹1,22.57 lakh have not been intimated (August 2018).

Charged:

6. No portion of available saving of ₹33.42 lakh (83.25 per cent of budget provision) was surrendered during the year.

Grant No.16-Contd.

7. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2055 Police			
	800 Other Expenditure			
	(03) Payment of Decretal Amount General			
	O.	40.00	6.72	(-)33.28

Reasons for final saving of ₹33.28 lakh have not been intimated (August 2018).

Capital:

8. No part of available saving of ₹19,78.65 lakh (61.26 per cent of the budget provision) was surrendered during the year.

9. Saving 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.	1,59.32	...	(-)1,59.32
(ii)	(02) Construction of Administrative Building for State Police/Police Station and Outpost, under Modernisation of State Police Force Sixth Schedule (part II) Areas			
	O.	40.68	...	(-)40.68

Reasons for non-utilisation of entire provision ₹2,00.00 lakh at serial number (i) and (ii) have not been intimated (August 2018).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	4055 Capital Outlay on Police 208 Special Police (01) Construction of Administrative Building for Police Bn. General			
	O.	2,50.00	2,50.00	55.67 (-)1,94.33
(iv)	211 Police Housing (01) Construction of Residential Building for Police Accommodation/Facilities General			
	O.	7,87.70	7,87.70	1,03.47 (-)6,84.23
Reasons for final saving of ₹8,78.56 lakh at serial number (iii) and (iv) have not been intimated (August 2018).				
(v)	Sixth Schedule (part II) Areas			
	O.	1,00.00	1,00.00	... (-)1,00.00
(vi)	(03) Construction of Residential Buildings for Fire Emergency Services Accommodation/Facilities Sixth Schedule (part II) Areas			
	O.	1,50.00	1,50.00	... (-)1,50.00
(vii)	800 Other Expenditure (02) Non Lapsable Central Pool of Resources General			
	O.	5,00.00	5,00.00	... (-)5,00.00

Grant No.16-Concl.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	4055 Capital Outlay on Police 800 Other Expenditure (03) Construction Other than Buildings General			
	O.	1,50.00	1,50.00	... (-)1,50.00

Reasons for non-utilisation of entire provision of ₹9,00.00 lakh at serial number (v) to (viii) have not been intimated (August 2018).

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

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2056 Jails				
Original	18,16,44			
Supplementary	3,79,00	21,95,44	14,92,07	(-)7,03,37
Amount surrendered during the year (31 March 2018)				3,42,13

Notes and Comments:

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

(In lakhs of rupees)

Revenue:				
General		6,42.95	2,99.65	(-)3,43.30
Sixth Schedule (part II)Areas		15,52.49	11,92.42	(-)3,60.07
Total Voted		21,95.44	14,92.07	(-)7,03.37

2. Against the available saving of ₹7,03.37 lakh, only ₹3,42.13 lakh was surrendered during the year.

3. Since the expenditure of ₹14,92.07 lakh did not come up even to the original budget provision of ₹18,16.44 lakh, supplementary provision of ₹3,79.00 lakh obtained during the year proved unnecessary.

Grant No.17-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
(In lakhs of rupees)				
(i)	2056 Jails			
	001 Direction and Administration			
	(01) Superintendence			
	General			
	O. 2,59.25			
	R. (-)28.16	2,31.09	2,23.48	(-)7.61
<p>Withdrawal of provision by ₹28.16 lakh was the net result of increase of ₹1.00 lakh through re-appropriation due to requirement for water supply connection at District Jail, Tura and decrease of ₹29.16 lakh by way of surrender without assigning any reason.</p>				
<p>Reasons for final saving of ₹7.61 lakh have not been intimated (August 2018).</p>				
(ii)	(04) Payment due to Me.S.E.B/ Municipal Board			
	General			
	O. 2.50			
	S. 75.00			
	R. (-)1.59	75.91	65.23	(-)10.68
(iii)	101 Jails			
	(01) District Jail, Shillong.			
	Sixth Schedule (part II) Areas			
	O. 3,81.10			
	R. (-)61.89	3,19.21	2,87.04	(-)32.17

Surrender of provision by ₹63.48 lakh at serial number (ii) and (iii) was without assigning any reason.

Reasons for final saving of ₹42.85 lakh at serial number (ii) and (iii) have not been intimated (August 2018).

Grant No.17-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2056 Jails 101 Jails (04) District Jail, Williamnagar Sixth Schedule (part II) Areas			
	O.	2,58.80		
	R.	(-),103.73	1,55.07	1,54.27
				(-),0.80

Withdrawal of provision by ₹1,03.73 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹83.73 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹0.80 lakh have not been intimated (August 2018).

(v)	(05) District Jail, Jowai Sixth Schedule (part II) Areas			
	O.	2,23.17		
	R.	(-),45.98	1,77.19	1,91.47
				(+),14.28
(vi)	(08) Strengthening of Jail Security (Armed Branch) Sixth Schedule (part II) Areas			
	O.	98.26		
	R.	(-),34.87	63.39	42.46
				(-),20.93
(vii)	(11) District Jail Nongpoh Sixth Schedule (part II) Areas			
	O.	2,22.65		
	R.	(-),44.09	1,78.56	1,76.96
				(-),1.60

Surrender of provision by ₹1,24.94 lakh at serial number (v) to (vii) was without assigning any reason.

Reasons for final excess of ₹14.28 lakh at serial number (v) and final saving of ₹22.53 lakh at serial number (vi) and (vii) have not been intimated (August 2018).

Grant No.17-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	2056 Jails 101 Jails (13) Land Acquisition General			
	S.	3,04.00	3,04.00	...
				(-)3,04.00

Reasons for non-utilisation of the entire provision of ₹3,04.00 lakh have not been intimated (August 2018).

(ix)	102 Jail manufactures (01) Manufacture of Furniture etc. Sixth Schedule (part II) Areas			
	O.	20.95		
	R.	(-)1.55	19.40	10.15
				(-)9.25

Surrender of provision by ₹1.55 lakh was without assigning any reason.

Reasons for final saving of ₹9.25 lakh have not been intimated (August 2018).

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

(i)	2056 Jails 101 Jails (04) District Jail, Williamnagar General			
	O.	...	...	10.94
				(+)10.94

Reasons for incurring expenditure of ₹10.94 lakh without budget provision have not been intimated (August 2018).

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

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2058 Stationery and Printing				
Original	28,94,00			
Supplementary	50,00	29,44,00	26,30,02	(-)3,13,98
Amount surrendered during the year (31 March 2018)				2,32,72
Capital:				
Major Head:				
4058 Capital Outlay on Stationery and Printing				
Original	1,75,00			
Supplementary	...	1,75,00	1,03,58	(-)71,42
Amount surrendered during the year (31 March 2018)				46,42

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 lakhs of rupees)		
Revenue:			
General	23,80.97	21,92.61	(-)1,88.36
Sixth Schedule (part II)Areas	5,63.03	4,37.41	(-)1,25.62
Total Voted	29,44.00	26,30.02	(-)3,13.98
Capital:			
General	1,75.00	1,03.58	(-)71.42
Sixth Schedule (part II)Areas	...	...	...
Total Voted	1,75.00	1,03.58	(-)71.42

Revenue:

2. Against the available saving of ₹3,13.98 lakh, only ₹2,32.72 lakh was surrendered during the year.

3. Since the actual expenditure of ₹26,30.02 lakh did not come up even to the original budget provision of ₹28,94.00 lakh, supplementary provision of ₹50.00 lakh obtained during the year proved unnecessary.

Grant No.18-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
(In lakhs of rupees)				
(i)	2058 Stationery and Printing			
	101 Purchase and Supply of Stationery Stores			
	(01) Stationery and Store Office General			
	O. 1,17.21			
	R. (-)42.36	74.85	72.65	(-)2.20
(ii)	103 Government Presses			
	(01) Press Administration			
	Sixth Schedule (part II) Areas			
	O. 1,77.50			
	R. (-)43.40	1,34.10	1,33.57	(-)0.53
(iii)	(02) Composing and Standing Forms Branch			
	General			
	O. 4,34.25			
	R. (-)54.34	3,79.91	3,76.75	(-)3.16

Surrender of provision by ₹85.76 lakh at serial number (i) and (ii) was without assigning any reason.

Reasons for final saving of ₹2.73 lakh at serial number (i) and (ii) have not been intimated (August 2018).

Withdrawal of provision by ₹54.34 lakh was the net result of decrease of ₹45.18 lakh through re-appropriation due to less overtime allowance payments and further decrease of ₹9.16 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹3.16 lakh have not been intimated (August 2018).

Grant No.18-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2058 Stationery and Printing 103 Government Presses (03) Machine Printing Branch Sixth Schedule (part II) Areas			
	O. 1,44.10			
	R. (-)43.59	1,00.51	85.64	(-)14.87
(v)	(05) Mechanical Branch General			
	O. 52.65			
	R. (-)24.67	27.98	27.32	(-)0.66
(vi)	(06) Reading Branch General			
	O. 1,62.25			
	R. (-)17.67	1,44.58	1,43.98	(-)0.60
(vii)	(08) Branch Press Jowai Sixth Schedule (part II) Areas			
	O. 66.93			
	R. (-)19.73	47.20	46.98	(-)0.22

Surrender of provision by ₹1,05.66 lakh at serial number (iv) to (vii) was without assigning any reason.

Reasons for final saving of ₹16.35 lakh at serial number (iv) to (vii) have not been intimated (August 2018).

(viii)	Central Sector Schemes 103 Government Presses (01) Press Administration General			
	O. 65.00	65.00	...	(-)65.00

Reasons for non-utilisation of entire provision of ₹65.00 lakh have not been intimated (August 2018).

Grant No.18-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2058 Stationery and Printing			
	103 Government Presses			
	(01) Press Administration			
	General			
	O. 5,15.56			
	R. 22.10	5,37.66	5,36.03	(-)1.63
(ii)	(03) Machine Printing Branch			
	General			
	O. 4,09.65			
	R. 18.38	4,28.03	4,31.42	(+)3.39

Augmentation of provision by ₹40.48 lakh at serial number (i) and (ii) was the net result of increase of ₹45.18 lakh through re-appropriation for meeting the expenditure for payment of salaries to the employees and decrease of ₹4.70 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹1.63 lakh at serial number (i) and final excess of ₹3.39 lakh at serial number (ii) have not been intimated (August 2018).

Capital:

6. Against the available saving of ₹71.42 lakh, only ₹46.42 lakh was surrendered during the year.

Grant No.18-Concl.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
				(In lakhs of rupees)
(i)	4058 Capital Outlay on Stationery and Printing			
	103 Government Presses			
	(02) Machinery and Equipment\ Tools and Plant			
	General			
	O. 1,50.00			
	R. (-)46.42	1,03.58	1,03.58	..

Surrender of provision by ₹46.42 lakh was due to less amount sanctioned by the Government of India.

	Central Sector Schemes			
(ii)	103 Government Presses			
	(02) Machinery and Equipment\ Tools and Plant			
	General			
	O. 25.00	25.00	...	(-)25.00

Reasons for non-utilisation of entire provision of ₹25.00 lakh have not been intimated (August 2018).

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

	Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)	
Revenue:			
Major Heads:			
2052 Secretariat-General Services			
2059 Public Works			
2216 Housing			
Original	2,20,81,13		
Supplementary	12,12,51	2,32,93,64	1,96,27,48
			(-)36,66,16
Amount surrendered during the year (31 March 2018)			33,81
Capital:			
Major Heads:			
4059 Capital Outlay on Public Works			
4202 Capital Outlay on Education, Sports, Art and Culture			
4216 Capital Outlay on Housing			
Original	1,36,12,88		
Supplementary	6,09,56	1,42,22,44	41,41,19
			(-)1,00,81,25
Amount surrendered during the year (31 March 2018)			...

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

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

	Total grant	Actual expenditure	Excess(+) Savings(-)
	(In lakhs of rupees)		
Revenue:			
General	54,00.23	56,68.65	(+),2,68.42
Sixth Schedule (part II)Areas	1,78,93.41	1,39,58.83	(-)39,34.58
Total Voted	2,32,93.64	1,96,27.48	(-)36,66.16
Capital:			
General	1,00,35.88	16,75.10	(-)83,60.78
Sixth Schedule (part II)Areas	41,86.56	24,66.09	(-)17,20.47
Total Voted	1,42,22.44	41,41.19	(-)1,00,81.25

Grant No.19-Contd.**2. Revenue:**

(a) Suspense Transaction : The expenditure under the grant includes ₹1,42.70 lakh booked under suspense which is not a final head of account. It accommodates transaction pending their adjustment to the final head of account, therefore, the balance under ‘suspense’ heads are carried forward from year to year under the head “Suspense”.

Three Sub-heads, viz.,(i) Stock, (ii) Purchase, and (iii) Miscellaneous works advance are operated in the books of the State. The nature of transaction under each of those sub-heads is explained below :-

(i) Stock : To this head are charged the values of materials acquired, not for any particular work but for general use of division. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. This sub-head will, therefore, have a plus or debit balance normally for the value of materials held in stock and unadjusted charges connected with manufacture, if any .

(ii) Purchase : Up to 10th March 1997, value of materials received for specific work or for general stock, but not paid for within the month, was adjustable by debit to the accounts of the work of stock with corresponding credit to “Purchase” . The value of such materials when paid for or adjusted by transfer was debited to the suspense head “Purchase” clearing the initial credit. With the introduction of the revised procedure, separate sub-heads within the account of the work and stock, are now operated for recording value of materials pending payment. The suspense head “Purchase” thus shows old balance representing value of materials received but still not paid for or adjusted .

(iii) Miscellaneous Works Advance : Under this sub-head are booked debit for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government Servants, etc. A debit balance under this sub-head represents recoverable amount.

(b) An analysis of transactions under the head of accounts “Suspense” under Major head “**2059-Public Works**” during the year 2017-2018 along with the opening and closing balance for the year are given below :

(In lakh of rupees)					
Sl. No.	Head	Opening balance on 1st April 2017	Debit(+)	Credit(-)	Closing balance on 31 March 2018
1.	Stock	(+)66,83.72	1,42.70	57.87	(+)67,68.55
2.	Purchase	(-)27.15	...	...	(-)27.15
3.	Miscellaneous Public Works Advances	(+)14,57.27	...	...	(+) 14,57.27
	Total:	(+)81,13.84	1,42.70	57.87	(+)81,98.67

Grant No.19-Contd.

3. Against the available saving of ₹36,66.16 lakh, only ₹33.81 lakh was surrendered in March 2018.

4. Since the actual expenditure of ₹1,96,27.48 lakh did not come up even to the original provision of ₹2,20,81.13 lakh, supplementary provision of ₹12,12.51 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
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(i) **2052 Secretariat-General Services**

090 Secretariat

(01) P.W.D. Secretariat
General

O. 6,37.70

R. (-)29.13

6,08.57

6,05.53

(-)3.04

Surrender of provision by ₹29.13 lakh was due to (i) Non-receipt of sanctions (ii) Less official tour.

Reasons for final saving of ₹3.04 lakh have not been intimated (August 2018).

(ii) *80 General*

001 Direction and Administration

(02) Chief Engineer and his
Establishment (Buildings)

General

O. 7,21.71

R. (-)2.54

7,19.17

4,20.09

(-)2,99.08

Withdrawal of provision by ₹2.54 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹2,99.08 lakh have not been intimated (August 2018).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2059 Public Works 80 <i>General</i> 001 Direction and Administration (03) Technical Branch under Chief Engineer General			
	O. 6,28.73	6,28.73	4,60.87	(-)1,67.86
(iv)	(05) Superintending Engineer and his Establishment (Buildings) General			
	O. 1,30.00	1,30.00	1,07.70	(-)22.30
(v)	(07) Divisional and Subordinate Offices (Roads) Sixth Schedule (part II) Areas			
	O. 1,19,18.71 S. 6,12.51	1,25,31.22	1,05,12.87	(-)20,18.35
(vi)	(08) Divisional and Subordinate Offices (Buildings) Sixth Schedule (part II) Areas			
	O. 18,17.35	18,17.35	12,38.77	(-)5,78.58
Reasons for final saving of ₹27,87.09 lakh at serial number (iii) to (vi) have not been intimated (August 2018).				
(vii)	(09) Deduct –Transfer of T & P Charges on Percentage Basis to Major Heads Sixth Schedule (part II) Areas			
	O. ...	...	(-)2,02.06	(-)2,02.06

Receipt of ₹2,02.06 lakh being reduction in expenditure on refund of un-utilised amount resulted in final saving.

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	2059 Public Works 80 <i>General</i> 001 Direction and Administration (10) Electrical Division and Sub-ordinate Offices (Buildings) Sixth Schedule (part II) Areas			
	O. 2,48.55	2,48.55	1,50.14	(-)98.41
(ix)	(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) General			
	O. 37.00	37.00	25.31	(-)11.69
Reasons for final saving of ₹1,10.10 lakh at serial number (viii) and (ix) have not been intimated (August 2018).				
(x)	052 Machinery and Equipment (02) New Supplies General			
	O. 50.00			
	R. (-)21.59	28.41	...	(-)28.41
Withdrawal of provision by ₹21.59 lakh through re-appropriation was due to less expenditure than anticipated.				
Reasons for non-utilisation of the remaining provision of ₹28.41 lakh have not been intimated (August 2018).				
(xi)	(03) R/C of T & P etc General			
	S. 6,00.00	6,00.00	4,36.46	(-)1,63.54

Reasons for final saving of ₹1,63.54 lakh have not been intimated (August 2018).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xii)	2059 Public Works 80 <i>General</i> 052 Machinery and Equipment (03) R/C of T & P etc Sixth Schedule (part II) Areas			
	O. ...	...	(-6,11.90	(-6,11.90

Receipt of ₹6,11.90 lakh being reduction in expenditure on refund of un-utilised amount resulted in final saving.

(xiii)	(04) Deduct –Transfer of T & P Charges on Percentage Basis to Major Heads Sixth Schedule (part II) Areas			
	O. ...	...	(-2,43.60	(-2,43.60

Receipt of ₹2,43.60 lakh being reduction in expenditure on refund of un-utilised amount resulted in final saving.

(xiv)	053 Maintenance and Repairs (07) Other Maintenance Expenditure Sixth Schedule (part II) Areas			
	O. 15,95.00			
	R. (-)48.94	15,46.06	14,99.76	(-)46.30

Withdrawal of provision by ₹48.94 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹46.30 lakh have not been intimated (August 2018).

(xv)	General			
	O. 25.00	25.00	...	(-)25.00

Reasons for non-utilisation of entire provision of ₹25.00 lakh have not been intimated (August 2018).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvi)	2059 Public Works			
	80 General			
	105 Public Works Workshops			
	(01) Mechanical Workshops			
	General			
	O.	5,92.53		
	R.	10.07	6,02.60	5,13.12
				(-)89.48

Augmentation of provision by ₹10.07 lakh through re-appropriation was due to requirement of fund for payment towards medical expenses andr travel expenditure.

Reasons for final saving of ₹89.48 lakh have not been intimated (August 2018).

(xvii)	799 Suspense			
	(02) Stock			
	Sixth Schedule (part II) Areas			
	O.	2,45.00	2,45.00	1,42.70
				(-)1,02.30

Reasons for final saving of ₹1,02.30 lakh have not been intimated (August 2018).

(xviii)	(04) Stock and Other Suspense Account			
	(Mechanical Workshop)			
	General			
	O.	20.00	20.00	...
				(-)20.00

Reasons for non-utilisation of entire provision of ₹20.00 lakh have not been intimated (August 2018).

(xix)	800 Other Expenditure			
	(06) Subsidies to MGCC			
	General			
	O.	30.55	30.55	19.79
				(-)10.76

Reasons for final saving of ₹10.76 lakh have not been intimated (August 2018).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xx)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (part II) Areas			
	O. 5,30.10			
	R. (-)36.95	4,93.15	4,92.77	(-)0.38

Withdrawal of provision by ₹36.95 lakh through re-appropriation was due to curtailment of expenditure under maintenance and repair works.

Reasons for final saving of ₹0.38 lakh have not been intimated (August 2018).

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

(i)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(01) Chief Engineer and his General			
	Establishment (Roads)			
	General			
	O. 7,67.73			
	R. 6.70	7,74.43	18,98.08	(+)11,23.65

Augmentation of provision by ₹6.70 lakh through re-appropriation was due to requirement of fund for payment towards travel expenditure and medical expenses.

Reasons for final excess of ₹11,23.65 lakh have not been intimated (August 2018).

(ii)	(04) Superintending Engineers and their			
	Establishments (Roads)			
	General			
	O. 9,30.23			
	R. 3.00	9,33.23	9,72.75	(+)39.52

Augmentation of provision by ₹3.00 lakh through re-appropriation was due to requirement of fund under travel expenses.

Reasons for final excess of ₹39.52 lakh have not been intimated (August 2018).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2059 Public Works			
	80 <i>General</i>			
	103 Furnishings			
	(02) Provision for furnishing in P.W.D. Inspection Bungalow Sixth Schedule (part II) Areas			
	O. 3.90			
	R. 23.94	27.84	25.44	(-) 2.40

Augmentation of provision by ₹23.94 lakh through re-appropriation was due to requirement of fund for expenditure on supplies and materials.

Reasons for final saving of ₹2.40 lakh have not been intimated (August 2018).

(iv)	2216 Housing			
	07 <i>Other Housing</i>			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment Sixth Schedule (part II) Areas			
	O. 2,63.90			
	R. 36.95	3,00.85	3,08.60	(+) 7.75

Augmentation of provision by ₹36.95 lakh through re-appropriation was due to implementation of Meghalaya fifth pay commission for work charged employees

Reasons for final excess of ₹7.75 lakh have not been intimated (August 2018).

Capital:

7. No part of available saving of ₹1,00,81.25 lakh was surrendered during the year.

Grant No.19-Contd.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	4059 Capital Outlay on Public Works			
	80 <i>General</i>			
	051 Construction			
	(01) Functional Non-residential Buildings under General Services General			
	O. 91,00.00			
	R. 2,70.00	93,70.00	15,25.85	(-)78,44.15

Augmentation of provision by ₹2,70.00 lakh through re-appropriation was due to requirement of fund for clearing committed liabilities during the year.

Reasons for final saving of ₹78,44.15 lakh have not been intimated (August 2018).

(ii)	Sixth Schedule (part II) Areas			
	O. 27,50.00			
	S. 6,09.56			
	R. (-)2,70.00	30,89.56	20,34.54	(-)10,55.02

Withdrawal of provision by ₹2,70.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹10,55.03 lakh have not been intimated (August 2018).

(iii)	(02) General Purposes Office and Administrative Buildings for all Services General			
	O. 54.88	54.88	26.07	(-)28.81

Reasons for final saving of ₹28.81 lakh have not been intimated (August 2018).

(iv)	Sixth Schedule (part II) Areas			
	O. 22.00	22.00	...	(-)22.00

Reasons for non-utilisation of entire provision of ₹22.00 lakh have not been intimated (August 2018).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	4202 Capital Outlay on Education, Sports, Art and Culture			
	<i>01 General Education</i>			
	201 Elementary Education			
	(01) Construction of Educational Building General			
	O. 1,30.00			
	R. (-)1,30.00	...	...	...

Withdrawal of entire provision of ₹1,30.00 lakh through re-appropriation was due to less expenditure than anticipated.

(vi)	202 Secondary Education (01) Construction of Secondary Education Building General			
	O. 50.00	50.00	...	(-)50.00
(vii)	<i>04 Art and Culture</i> 800 Other Expenditure (04) Research and Training General			
	O. 80.00	80.00	...	(-)80.00
(viii)	Sixth Schedule (part II) Areas			
	O. 20.00	20.00	...	(-)20.00

Reasons for non-utilisation of entire provision of ₹1,50.00 lakh at serial number (vi) to (viii) have not been intimated (August 2018).

Grant No.19-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	4216 Capital Outlay on Housing <i>01 Government Residential Buildings</i> 700 Other Housing (01) Construction of Residential Buildings General			
	O.	6,11.00	6,11.00	1,13.93 (-)4,97.07
(x)	Sixth Schedule (part II) Areas			
	O.	7,35.00	7,35.00	2,55.31 (-)4,79.69

Reasons for final saving of ₹9,76.76 lakh at serial number (ix) and (x) have not been intimated (August 2018).

9. Saving metioned 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.	1,30.00	1,30.00	1,30.00 ...

Augmentation of provision by ₹1,30.00 lakh through re-appropriation was due to no budget provision on Sixth Schedule under the scheme.

Grant No.20
Other Administrative Services
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2070 Other Administrative Services				
Original	46,26,00			
Supplementary	...	46,26,00	38,16,23	(-)8,09,77
Amount surrendered during the year (31 March 2018)				7,79,47

Notes and Comments:

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

(In lakhs of rupees)

Revenue:				
General		34,25.46	27,56.97	(-)6,68.49
Sixth Schedule (part II)Areas		12,00.54	10,59.26	(-)1,41.28
Total Voted		46,26.00	38,16.23	(-)8,09.77

2. Against the available saving of ₹8,09.77 lakh, only ₹7,79.47 lakh was surrendered during the year.

Grant No.20-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2070 Other Administrative Services			
	106 Civil Defence			
	(01) Headquarter Organisation for Civil Defence General			
	O. 2,25.60			
	R. (-)55.14	1,70.46	1,94.75	(+)24.29

Withdrawal of provision by ₹55.14 lakh was the net result of decrease of ₹41.81 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹13.33 lakh by way of surrender due to (i) Non-filling of vacant post, (ii) Non-receipt of director of health services approval for medical expenses, (iii) Non-submission of bills from the firm and (iv) Less expenditure than anticipated.

Reasons for final excess of ₹24.29 lakh have not been intimated (August 2018).

(ii)	(02) Air Raid Precaution Sixth Schedule (part II) Areas			
	O. 3,00.86			
	R. (-)1,19.11	1,81.75	1,79.44	(-)2.31

Withdrawal of provision by ₹1,19.11 lakh was the net result of decrease of ₹0.33 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,18.78 lakh by way of surrender due to (i) Non-release of revised pay arrear, (ii) Non-receipt of approval for procurement of 2 (Two) vehicles, (iii) Non-receipt of Director of Health Services approval for medical expenses, (iv) Less training courses outside state and (v) Non-organising of training courses.

Reasons for final saving of ₹2.31 lakh have not been intimated (August 2018).

Grant No.20-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2070 Other Administrative Services			
	107 Home Guards			
	(01) Expenditure on Home Guards			
	General			
	O. 4,87.64			
	R. (-)67.18	4,20.46	3,94.23	(-)26.23

Withdrawal of provision by ₹67.18 lakh was the net result of increase of ₹0.28 lakh through re-appropriation due to requirement for expenditure on domestic travel expenses and decrease of ₹67.46 lakh by way of surrender due to (i) Non-release of revised pay arrear bill, (ii) Non-receipt of Director of Health Services approval on medical expenses, (iii) Less expenditure than anticipated and (iv) Non-receipt of approval for procurement of 2 (Two) vehicles.

Reasons for final saving of ₹26.23 lakh have not been intimated (August 2018).

(iv)	Sixth Schedule (part II) Areas			
	O. 7,29.18			
	R. (-)3.43	7,25.75	7,01.02	(-)24.73

Withdrawal of provision by ₹3.43 lakh was the net result of increase of ₹11.49 lakh through re-appropriation due to requirement (i) For payment of rent, rates & taxes (ii) For payment of domestic travel expenses and decrease of ₹14.92 lakh by way of surrender due to (i) Non-receipt of Director of Health Services approval for medical expenses, (ii) Non-submission of bills from firm, (iii) Non-organising of training courses and (iv) Less expenditure than anticipated.

Reasons for final saving of ₹24.73 lakh have not been intimated (August 2018).

Grant No.20-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2070 Other Administrative Services			
	107 Home Guards			
	(02) Creation\Raising of Border Wing Home Guards			
	General			
	O. 22,46.65			
	R. (-)5,09.53	17,37.12	17,23.99	(-)13.13

Reduction of provision by ₹5,09.53 lakh was the net result of increase of ₹6.51 lakh through re-appropriation due to requirement for medical expenses and decrease of ₹5,16.04 lakh by way of surrender due to (i) Non-released of revised pay arrear, (ii) Non-receipt of approval for procurement of 2 (Two) vehicles and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹13.13 lakh have not been intimated (August 2018).

(vi)	(03) Modernisation of Home Guards under The Central Scheme of Modernisation of State Home Guards			
	General			
	O. 50.00			
	R. (-)40.75	9.25	9.25	...

Surrender of provision by ₹40.75 lakh was due to non-receipt of approval from Government of India.

Grant No.20-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2070 Other Administrative Services			
	106 Civil Defence			
	(08) Central Training Institute, Shillong General			
	O. 3,91.77			
	R. 8.89	4,00.66	4,14.58	(+)13.92

Augmentation of provision by ₹8.89 lakh was the net result of increase of ₹10.90 lakh through re-appropriation due to requirement for payment of salaries and medical expenses, decrease of ₹2.01 lakh by way of surrender due to (i) Non-receipt of Government sanction, (ii) Non-receipt of approval for procurement of 2 (Two) vehicles and (iii) Less expenditure than anticipated.

Reasons for final excess of ₹13.92 lakh have not been intimated (August 2018).

(ii)	107 Home Guards			
	(04) Duty/Washing Allowance Sixth Schedule (part II) Areas			
	O. 1,68.00			
	R. 10.80	1,78.80	1,78.80	...

Augmentation of provision by ₹10.80 lakh was the net result of increase of ₹11.67 lakh through re-appropriation due to requirement for payment of washing allowance and decrease of ₹0.87 lakh by way of surrender due to less expenditure than anticipated.

Grant No.21
General Education, Technical Education,
Sports and Youth Services, Art and Culture,
Other Scientific Research, Census Surveys and Statistics,
Capital Outlay on Education, Sports Art and Culture

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
3425	Other Scientific Research			
3454	Census Survey and Statistics			
Original	20,31,23,90			
Supplementary	11,57,28	20,42,81,18	17,36,34,00	(-)3,06,47,18
Amount surrendered during the year (31 March 2018)				82,62,75
Capital:				
Major Head:				
4202	Capital Outlay on Education, Sports, Art and Culture			
Original	4,00,00			
Supplementary	...	4,00,00	...	(-)4,00,00
Amount surrendered during the year (31 March 2018)				...

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:

				(In lakhs of rupees)
Revenue:				
General	11,43,13.53	8,83,79.53	(-)	2,59,34.00
Sixth Schedule (part II)Areas	8,99,67.65	8,52,54.47	(-)	47,13.18
Total Voted	20,42,81.18	17,36,34.00	(-)	3,06,47.18

Capital:

General	4,00.00	...	(-)	4,00.00
Sixth Schedule (part II)Areas	...	...		...
Total Voted	4,00.00	...	(-)	4,00.00

Revenue:

1. Against the available saving of ₹3,06,47.18 lakh, only ₹82,62.75 lakh was surrendered during the year.

2. Since the actual expenditure of ₹17,36,34.00 lakh did not come up even to the original provision of ₹20,31,23.90 lakh, supplementary provision of ₹11,57.28 lakh obtained during the year proved unnecessary.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2202 General Education			
	01 Elementary Education			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O.	2,95.00	2,63.96	(-)31.04

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2202 General Education			
	<i>01 Elementary Education</i>			
	101 Government Primary School			
	(01) Expenditure on Primary Schools			
	General			
	O. 44,06.80	44,06.80	12,30.90	(-)31,75.90

Reasons for final saving of ₹32,06.94 lakh at serial number (i) and (ii) have not been intimated (August 2018).

(iii)	102 Assistance to Non Government Primary Schools			
	(03) Expenditure on Pre-primary (Nursery) Schools			
	Sixth Schedule (part II) Areas			
	O. 5,90.40			
	R. (-)2,55.96	3,34.44	5,16.80	(+)1,82.36

Withdrawal of provision by ₹2,55.96 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final excess of ₹1,82.36 lakh have not been intimated (August 2018).

(iv)	(11) Expenditure on M.E. Schools under Deficit system			
	Sixth Schedule (part II) Areas			
	O. 44,26.00	44,26.00	33,47.27	(-)10,78.73

Reasons for final saving of ₹10,78.73 lakh have not been intimated (August 2018).

(v)	General			
	O. 2,07.90			
	R. (-)45.82	1,62.08	89.30	(-)72.78

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(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. 33,83.80			
	R. (-)10,22.60	23,61.20	19,66.28	(-)3,94.92

(vii)	Sixth Schedule (part II) Areas			
	O. 84,38.10			
	R. (-)11,45.70	72,92.40	77,32.79	(+)4,40.39

Withdrawal of provision by ₹22,14.12 lakh at serial number (v) to (vii) through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹4,67.70 lakh at serial number (v) and (vi) and final excess of ₹4,40.39 lakh at serial number (vii) have not been intimated (August 2018).

(viii)	(25) Sarva Shiksha Abhiyan Sixth Schedule (part II) Areas			
	O. 10,00.00	10,00.00	3,94.13	(-)6,05.87

Reasons for final saving of 6,05.87 lakh have not been intimated (August 2018).

(ix)	(29) Mid-Day Meal Incentive to Student General			
	O. 90,00.00			
	R. (-)5,13.20	84,86.80	64,86.73	(-)20,00.07

Withdrawal of provision by 5,13.20 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of 20,00.07 lakh have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non Government Primary Schools			
	(29) Mid-Day Meal Incentive to Student Sixth Schedule (part II) Areas			
	O. 7,00.00	7,00.00	6,74.65	(-)25.35

Reasons for final saving of ₹25.35 lakh have not been intimated (August 2018).

(xi)	103 Assistance to Local Bodies for Primary Education			
	(01) Expenditure on Schools Maintained by District Councils Sixth Schedule (part II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...
(xii)	800 Other Expenditure			
	(07) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities			
	General			
	O. 85.00			
	R. (-)74.80	10.20	24.00	(+)13.80

Surrender of provision by ₹94.80 lakh at serial number (xi) and (xii) was due to less requirement of fund.

Reasons for final excess of ₹13.80 lakh at serial number (xii) have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	2202 General Education 02 Secondary Education 001 Direction and Administration (01) Head quarter General			
	O.	3,47.39		
	R.	(-0.34)	3,47.05	1,85.60
				(-)1,61.45

Withdrawal of provision by ₹0.34 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹1,61.45 lakh have not been intimated (August 2018).

(xiv)	(02) Establishment of Joint Director (DHTE) General			
	O.	53.44		
	R.	(-)2.81	50.63	41.57
				(-)9.06
(xv)	101 Inspection (01) Inspectors of Schools and Staff Sixth Schedule (part II) Areas			
	O.	10,64.70		
	R.	(-)3.08	10,61.62	7,15.41
				(-)3,46.21

Withdrawal of provision by ₹5.89 lakh at serial number (xiv) and (xv) was the net result of increase of ₹3.13 lakh through re-appropriation due to requirement of fund for meeting the expenditure under domestic travel expenses and decrease of ₹9.02 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹3,55.27 lakh at serial number (xiv) and (xv) have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvi)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	(01) Secondary Schools for Boys- Sixth Schedule (part II) Areas			
	O. 54,51.73			
	R. 1,28.25	55,79.98	41,81.20	(-)13,98.78

Augmentation of provision by ₹1,28.25 lakh was the net result of increase of ₹1,30.25 lakh through re-appropriation due to requirement for meeting the expenditure of medical expenses, domestic travel expenses, wages and Furniture and decrease of ₹2.00 lakh by way of surrender due to non-sanction of proposal.

Reasons for final saving of ₹13,98.78 lakh have not been intimated (August 2018).

(xvii)	(02) Secondary Schools for Girls Sixth Schedule (part II) Areas			
	O. 14,05.48			
	R. 19.11	14,24.59	10,56.28	(-)3,68.31

Augmentation of provision by ₹19.11 lakh through re-appropriation was due to requirement of fund for (i) payment of medical expenses and (ii) Purchase of furniture.

Reasons for final saving of ₹3,68.31 lakh have not been intimated (August 2018).

(xviii)	(03) Special Schools General			
	O. 2,50.00			
	R. (-)34.19	2,15.81	32.95	(-)1,82.86

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xix)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	(03) Special Schools			
	Sixth Schedule (part II) Areas			
	O. 14,16.87			
	R. (-)1,31.05	12,85.82	13,39.73	(+)53.91

Surrender of provision by ₹1,65.24 lakh at serial number (xviii) and (xix) was due to less requirement of fund.

Reasons for final saving of ₹1,82.86 lakh at serial number (xviii) and final excess of ₹53.91 lakh at serial number (xix) have not been intimated (August 2018).

(xx)	110 Assistance to Non-Government Secondary Schools			
	(01) Expenditure on Secondary Schools under Deficit System for Boys General			
	O. 32,57.78	32,57.78	23,63.85	(-)8,93.93
(xxi)	Sixth Schedule (part II) Areas			
	O. 34,50.00	34,50.00	33,88.97	(-)61.03

Reasons for final saving of ₹9,54.96 lakh at serial number (xx) and (xxi) have not been intimated (August 2018).

(xxii)	(02) Expenditure on Secondary Schools under Deficit System for Girls Sixth Schedule (part II) Areas			
	O. 88,50.00			
	R. (-)29,09.80	59,40.20	49,78.73	(-)9,61.47

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxiii)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(02) Expenditure on Secondary Schools under Deficit System for Girls General			
	O. 67,11.72			
	R. (-)3,91.04	63,20.68	48,61.04	(-)14,59.64

Withdrawal of provision by ₹33,00.84 lakh at serial number (xxii) and (xxiii) through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹24,21.11 lakh at serial number (xxii) and (xxiii) have not been intimated (August 2018).

(xxiv)	(03) Expenditure on Non-deficit Secondary Schools for Boys General			
	O. 6,00.00	6,00.00	2,20.78	(-)3,79.22
(xxv)	Sixth Schedule (part II) Areas			
	O. 2,82.24	2,82.24	2,45.83	(-)36.41
(xxvi)	(04) Expenditure on Non-deficit Secondary Schools for Girls General			
	O. 27,24.00	27,24.00	16,18.80	(-)11,05.20

Reasons for final saving of ₹15,20.83 lakh at serial number (xxiv) to (xxvi) have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxvii)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(04) Expenditure on Non-deficit Secondary Schools for Girls			
	Sixth Schedule (part II) Areas			
	O. 43,74.72			
	R. (-)4,96.00	38,78.72	33,83.79	(-)4,94.93

Withdrawal of provision by ₹4,96.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹4,94.93 lakh have not been intimated (August 2018).

(xxviii)	(06) Assistance for Buildings, Hostels and Staff Quarters Sixth Schedule (part II) Areas			
	O. 81.75			
	R. (-)81.75	...	35.81	(+)35.81
(xxix)	(07) Assistance for Purchase of Furniture, Equipments etc. Sixth Schedule (part II) Areas			
	O. 85.00			
	R. (-)85.00	...	...	...

Withdrawal of entire provision of ₹1,66.75 lakh at serial number (xxviii) and (xxix) was the net result of decrease of ₹1,38.27 lakh through re-appropriation due less requirement of fund and further decrease of ₹28.48 lakh by way of surrender due to proposal not sanctioned by the Government of Meghalaya.

Reasons for final excess of ₹35.81 lakh at serial number (xxviii) have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxx)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(08) Promotion of Hindi in Non Government Schools for Boys and Girls Sixth Schedule (part II) Areas			
	O. 4,92.48			
	R. (-)1,57.06	3,35.42	1,77.61	(-)1,57.81

Withdrawal of provision by ₹1,57.06 lakh was the net result of decrease of ₹96.83 lakh through re-appropriation due to (i) less requirement of fund and (ii) curtailment of expenditure under the scheme and further decrease of ₹60.23 lakh by way of surrender due to proposal not sanctioned by Government of Meghalaya.

Reasons for final saving of ₹1,57.81 lakh have not been intimated (August 2018).

(xxxi)	(09) Improvement Facilities for Teaching of Science in High Schools General			
	O. 18,39.37	18,39.37	14,82.62	(-)3,56.75

Reasons for final saving of ₹3,56.75 lakh have not been intimated (August 2018).

(xxxii)	(15) Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools Sixth Schedule (part II) Areas			
	O. 13.63			
	R. (-)13.63	...	...	...

Withdrawal of entire provision of ₹13.63 lakh through re-appropriation was due to less requirement of fund.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxiii)	2202 General Education			
	02 Secondary Education			
	800 Other Expenditure			
	(10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities General			
	O. 3,80.00	3,80.00	2,00.54	(-),1,79.46

Reasons for final saving of ₹1,79.46 lakh have not been intimated (August 2018).

(xxxiv)	(18) Non-Lapsable Central Pool of Resource Sixth Schedule (part II) Areas			
	O. 4,45.00			
	R. (-),1,48.02	2,96.98	1,30.98	(-),1,66.00

Surrender of provision by ₹1,48.02 lakh was due to non-implementation of scheme.

Reasons for final saving of ₹1,66.00 lakh have not been intimated (August 2018).

(xxxv)	(19) Rashtriya Madhyamik Shiksha Abhiyan General			
	O. 43,00.00			
	R. (-),27,91.69	15,08.31	15,62.37	(+),54.06

Withdrawal of provision by ₹27,91.69 lakh through re-appropriation was due to (i) Less requirement of fund and (ii) Curtailment of expenditure.

Reasons for final excess of ₹54.06 lakh have not been intimated (August 2018)

(xxxvi)	(29) Computerised PMIS of Teachers General			
	O. 30.00	30.00	...	(-),30.00

Reasons for non-utilisation of entire provision of ₹30.00 lakh have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxvii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O. 4,73.67			
	R. (-)91.62	3,82.05	2,32.90	(-)1,49.15

Withdrawal of provision by ₹91.62 lakh was the net result of increase of ₹6.63 lakh through re-appropriation due to requirement of fund for advertisement bill and decrease of ₹98.25 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹1,49.15 lakh have not been intimated (August 2018).

(xxxviii)	(03) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh was the net result of decrease of ₹6.63 lakh through re-appropriation and further decrease of ₹13.37 lakh by way of surrender due to less requirement of fund.

(xxxix)	103 Government Colleges and Institutes			
	(05) Government Hostel at Shillong			
	Sixth Schedule (part II) Areas			
	O. 41.48			
	R. (-)24.02	17.46	17.45	(-)0.01

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xl)	2202 General Education			
	03 University and Higher Education			
	103 Government Colleges and Institutes			
	(12) B.Ed Government College, Tura			
	Sixth Schedule (part II) Areas			
	O. 1,77.24			
	R. (-)64.81	1,12.43	1,08.85	(-)3.58

Surrender of provision by ₹88.83 lakh at serial number (xxxix) and (xl) was due to less requirement of fund.

Reasons for final saving of ₹3.59 lakh at serial number (xxxix) and (xl) have not been intimated (August 2018).

(xli)	(13) Government College			
	Sixth Schedule (part II) Areas			
	O. 34,93.60			
	R. (-)8,23.94	26,69.66	25,79.05	(-)90.61

Withdrawal of provision by ₹8,23.94 lakh was the net result of increase of ₹16.61 lakh through re-appropriation due to requirement for (i) Purchase of college bus and (ii) Purchase of scientific equipments and decrease of ₹8,40.55 lakh by way of surrender due less requirement of fund.

Reasons for final saving of ₹90.61 lakh have not been intimated (August 2018).

(xlii)	General			
	O. 1,20.00			
	R. (-)20.21	99.79	1,03.48	(+)3.69

Surrender of provision by ₹20.21 lakh was due to less requirement of fund.

Reasons for final excess of ₹3.69 lakh have not been intimated (August 2018).

Grant No.21-Contd.

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

Reasons for non-utilisation of entire provision of ₹90.00 lakh have not been intimated (August 2018).

(xliv)	(19) B.Ed Government College Jowai Sixth Schedule (part II) Areas			
	O.	69.00		
	R.	(-67.00)	2.00	...
				(-2.00)

Withdrawal of provision by ₹67.00 lakh was the net result of decrease of ₹10.09 lakh through re-appropriation and further decrease of ₹56.91 lakh by way of surrender due to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹2.00 lakh have not been intimated (August 2018).

(xlv)	104 Assistance to Non-Government Colleges and Institutes (01) Expenditure on Colleges under Deficit System General			
	O.	80,50.00	80,50.00	77,53.37
				(-2,96.63)

Reasons for final saving of ₹2,96.63 lakh have not been intimated (August 2018).

(xlvi)	Sixth Schedule (part II) Areas			
	O.	11,99.00		
	R.	(-1,56.65)	10,42.35	10,08.47
				(-33.88)

Surrender of provision by ₹1,56.65 lakh was due to less requirement of fund.

Reasons for final saving of ₹33.88 lakh have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xlvii)	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			
	General			
	O. 9,50.00			
	R. (-)9,50.00	...	...	...

Withdrawal of entire provision of ₹9,50.00 lakh by way of surrender was due to less requirement of fund.

(xlviii)	Sixth Schedule (part II) Areas			
	O. 9,70.00			
	R. (-)3,51.45	6,18.55	5,95.43	(-)23.12
(xlix)	(10) Assistance for improvement of Playgrounds			
	Sixth Schedule (part II) Areas			
	O. 11.70			
	R. (-)10.50	1.20	...	(-)1.20

Surrender of provision by ₹3,61.95 lakh at serial number (xlviii) and (xlix) was due to less requirement of fund.

Reasons for final saving of ₹24.32 lakh have not been intimated (August 2018).

(l)	(25) Strengthening of Colleges			
	General			
	O. 3,00.00	3,00.00	...	(-)3,00.00

Reasons for non-utilisation of entire provision of ₹3,00.00 lakh have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(li)	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	(17) Central Post Matric Scholarships			
	General			
	O. 2,30.00			
	R. (-)2,30.00	...	...	...

Withdrawal of entire provision of ₹2,30.00 lakh was the net result decrease of ₹80.68 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1,49.32 lakh due to non-implementation of scheme.

(lii)	(28) Fees Compensation for Post Matric Scholarship for Tribal Students			
	General			
	O. 41.00			
	R. (-)32.46	8.54	3.73	(-)4.81

Surrender of provision by ₹32.46 lakh was due to non-implementation of the scheme.

Reasons for final saving of ₹4.81 lakh have not been intimated (August 2018).

(liii)	(35) Scholarship for Basic Science Students			
	General			
	O. 3,00.00	3,00.00	...	(-)3,00.00

Reasons for non-utilisation of entire provision of ₹3,00.00 lakh have not been intimated (August 2018).

(liv)	(36) Financial Support to the Students of N.E.R. for Higher Professional Courses			
	General			
	O. 40.00			
	R. (-)36.58	3.42	3.42	...

Surrender of provision by ₹36.58 lakh was due to non-implementation of the scheme.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2202 General Education 03 <i>University and Higher Education</i> 800 Other Expenditure (07) Non-lapsable Central Pool of Resources Sixth Schedule (part II) Areas			
	O.	2,50.00		
	R.	10.09	2,60.09	... (-)2,60.09
<p>Augmentation of provision by ₹10.09 lakh through re-appropriation was due to additional requirement of fund for meeting the payment of Central Assistance from Central Pool of Resources for development of NER towards project “construction of Bormanik College building at Laimer, Upper Shillong, East Khasi Hills”.</p> <p>Reasons for non-utilisation of entire provision of ₹2,60.09 lakh have not been intimated (August 2018).</p>				
(lvi)	(09) Chief Minister's All India Service Exams Incentive Scheme General			
	O.	17.17	17.17	0.50 (-)16.67
(lvii)	(12) Rashtriya Uchcharat Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share General			
	O.	26,00.00	26,00.00	9,00.00 (-)17,00.00
(lviii)	04 <i>Adult Education</i> 001 Direction and Administration (01) Deputy Director Adult Education and his Staff General			
	O.	67.50	67.50	47.77 (-)19.73

Reasons for final saving of ₹17,36.40 lakh at serial number (lvi) to (lviii) have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lix)	2202 General Education 04 <i>Adult Education</i> 800 Other expenditure (02) Grant for special Services/Soaksha Bharat General			
	O. 1,00.00			
	R. (-)74.80	25.20	25.20	...
Withdrawal of provision by ₹74.80 lakh through re-appropriation was due to curtailment of expenditure.				
(lx)	80 <i>General</i> 003 Training (01) Directorate (SCERT) General			
	O. 5,28.89			
	R. (-)2.52	5,26.37	3,25.94	(-)2,00.43
(lxi)	(02) Teachers training General			
	O. 7,00.00			
	R. (-)55.51	6,44.49	6,33.39	(-)11.10
(lxii)	(10) Setting up of Evaluation Unit General			
	O. 65.16			
	R. (-)1.74	63.42	28.09	(-)35.33

Surrender of provision by ₹59.77 lakh at serial number (lx) to (lxii) was due to less expenditure than anticipated.

Reasons for final saving of ₹2,46.86 lakh at serial number (lx) to (lxii) have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxiii)	2202 General Education 80 <i>General</i> 003 Training (13) State Talent Search ME-and High Schools General			
	O.	15.00		
	R.	(-)7.60	7.40	3.22
				(-)4.18

Surrender of ₹7.60 lakh was due to non-receipt of sanction.

Reasons for final saving of ₹4.18 lakh have not been intimated (August 2018).

(lxiv)	(17) Establishment of Educational Technology cell General			
	O.	1,33.03		
	R.	(-)3.80	1,29.23	57.98
				(-)71.25
(lxv)	(21) Basic Training Centers Including Guru Training Sixth Schedule (part II) Areas			
	O.	3,73.44		
	R.	(-)4.99	3,68.45	3,08.12
				(-)60.33

Reduction of provision by ₹8.79 lakh at serial number (lxiv) and (lxv) by way of surrender was due to less expenditure on medical expenses.

Reasons for final saving of ₹1,31.58 lakh at serial number (lxiv) and (lxv) have not been intimated (August 2018).

(lxvi)	(22) Expenditure on Trainees in Basic Training Centres Sixth Schedule (part II) Areas			
	O.	5,34.75		
	R.	(-)5,34.75	...	...
				...

Surrender of entire provision of ₹5,34.75 lakh was due to less expenditure on salary.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxvii)	2202 General Education 80 <i>General</i> 003 Training (23) In-service Training Sixth Schedule (part II) Areas			
	O.	1,63.53		
	R.	(-),51.65	11.88	...
				(-),11.88

Surrender of provision by ₹1,51.65 lakh was due to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹11.88 lakh have not been intimated (August 2018).

(lxviii)	(24) Assistance to Non Government Training Centers Sixth Schedule (part II) Areas			
	O.	33.92		
	R.	(-),18.92	15.00	15.00
				...
(lxix)	(25) Normal Training Schools Sixth Schedule (part II) Areas			
	O.	1,94.79		
	R.	(-),6.30	1,88.49	1,22.91
				(-),65.58

Surrender of provision by ₹25.22 lakh at serial number (lxviii) and (lxix) was due to (i) Less sanction received (ii) Less expenditure in medical expenses.

Reasons for final saving of ₹65.58 lakh at serial number (lxix) have not been intimated (August 2018).

(lxx)	(26) Expenditure on Trainees Sixth Schedule (part II) Areas			
	O.	2,23.67		
	R.	(-),2,23.67	...	...
				...

Surrender of entire provision by ₹2,23.67 lakh was due to less expenditure in salary.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxxi)	2202 General Education 80 <i>General</i> 003 Training (28) Youth Teachers Training Programme General			
	O. ...	...	(-2.03)	(-2.03)

Receipt of ₹2.03 lakh being reduction expenditure in connection with (i) refund of un-utilised amount of scheme sanctioned for conducting the Upper Primary School scholarship (UPSS) examination, 2014-15 and (ii) receipt of examination fees for diploma in Elementary Education, Examination, 2017 resulted in the final saving.

(lxxii)	(31) DERT-Central Assistance for CSS General			
	O. 34.00	34.00	12.48	(-21.52)

Reasons for final saving of ₹21.52 lakh have not been intimated (August 2018).

(lxxiii)	(32) Other Programme-Central Assistance for CSS General			
	O. 24,23.89	24,23.89	7.93	(-24,15.96)

(lxxiv)	(30) DIET-Central Assistance for CSS. General			
	O. 20,54.00	20,54.00	9,49.85	(-11,04.15)

Reasons for final saving of ₹35,20.11 lakh at serial number (lxxiii) and (lxxiv) have not been intimated (August 2018).

(lxxv)	800 Other Expenditure (17) Meghalaya Board of Schools Education General			
	O. 10,15.96			
	R. (-)16.00	9,99.96	8,12.77	(-1,87.19)

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxxvi)	2202 General Education 80 <i>General</i> 800 Other Expenditure (18) Public Examination General			
	O. 40.00			
	R. (-)3.92	36.08	24.36	(-)11.72
(lxxvii)	(20) Maintenance and Repairs General			
	O. 95.95			
	R. (-)52.76	43.19	2.52	(-)40.67

Surrender of provision by ₹72.68 lakh at serial number (lxxv) to (lxxvii) was due to less expenditure than anticipated.

Reasons for final saving of ₹2,39.58 lakh at serial number (lxxv) to (lxxvii) have not been intimated (August 2018).

Centrally Sponsored Schemes				
(lxxviii)	2202 General Education 02 <i>Secondary Education</i> 107 Scholarships (11) Pre-matric Scholarship for Schedule Tribe General			
	O. 2,50.00	2,50.00	1,85.53	(-)64.47

Reasons for final saving of ₹64.47 lakh have not been intimated (August 2018).

(lxxix)	(12) Pre-matric Scholarship for Schedule Caste General			
	O. 2,50.00	2,50.00	...	(-)2,50.00

Reasons for non-utilisation of entire provision of ₹2,50.00 have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(lxxx)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	(02) Implementation of Programme of Vocationalisation of Secondary Education			
	General			
	O. 40.00	40.00	1.73	(-38.27)

Reasons for final saving of ₹38.27 lakh have not been intimated (August 2018).

(lxxxii)	800 Other Expenditure			
	(01) Rashtriya Madhyamik Shiksha Abhiyan.			
	General			
	O. 1,95.00	1,95.00	...	(-1,95.00)

Reasons for non-utilisation of entire provision of ₹1,95.00 have not been intimated (August 2018).

(lxxxiii)	03 University and Higher Education			
	107 Scholarships			
	(01) Post matric scholarship Scheduled tribes			
	General			
	O. 66,25.00	66,25.00	12,86.11	(-53,38.89)

Reasons for final saving of ₹53,38.89 lakh have not been intimated (August 2018).

(lxxxiiii)	(08) Post Matric Scholarship Scheduled Caste			
	General			
	O. 20.00	20.00	...	(-20.00)

Reasons for non-utilisation of entire provision of ₹20.00 lakh have not been intimated (August 2018)

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Central Sector Schemes			
(lxxxiv)	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	(05) Pre-Matric Scholarship for Minorities			
	General			
	O. 50,00.00			
	R. (-)50,00.00	...	...	...

Withdrawal of entire provision of ₹50,00.00 lakh through re-appropriation was due to curtailment of expenditure.

(lxxxv)	2203 Technical Education			
	001 Direction and Administration			
	(01) Head quarter and staff			
	General			
	O. 55.69			
	R. (-)41.99	13.70	15.21	(+)1.51

Surrender of provision by ₹41.99 lakh was due to (i) Less expenditure than anticipated (ii) Less requirement of fund.

Reasons for final excess of ₹1.51 lakh have not been intimated (August 2018).

(lxxxvi)	105 Polytechnics			
	(05) Setting up of New Polytechnic			
	General			
	O. 20.50			
	R. (-)20.50	...	...	...

Withdrawal of entire provision of ₹20.50 lakh was the net result of decrease of ₹0.50 lakh through re-appropriation and further decrease of ₹20.00 lakh by way of surrender due to less requirement of fund.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxxxvii)	2203 Technical Education			
	105 Polytechnics			
	(07) Setting Up of Engineering College.			
	General			
	O. 1,20.00			
	R. (-)1,20.00	...	...	...

Surrender of entire provision of ₹1,20.00 lakh was due to less requirement of fund.

(lxxxviii)	(10) Jowai Polytechnics			
	General			
	O. 2,48.45			
	R. (-)29.54	2,18.91	2,13.35	(-)5.56

Withdrawal of provision by ₹29.54 lakh was the net result of increase of ₹14.62 lakh through re-appropriation due to requirement for payment of wages, electricity and telephone bills and decrease of ₹44.16 lakh by way of surrender due to less expenditure than anticipated and less requirement of fund.

Reasons for final saving of ₹5.56 lakh have not been intimated (August 2018).

(lxxxix)	(11) Tura Polytechnics			
	General			
	O. 2,47.88			
	R. (-)55.02	1,92.86	1,87.25	(-)5.61
(xc)	107 Scholarships			
	(01) Scholarships for Studies in Engineering Institutes			
	General			
	O. 57.72			
	R. (-)10.45	47.27	47.27	...

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xci)	2203 Technical Education			
	800 Other Expenditure			
	(01) Excursion for Student of Technical Institution General			
	O. 27.50			
	R. (-)5.72	21.78	13.76	(-)8.02
(xcii)	(06) Assistance to Meghalaya State Council for Technical Education General			
	O. 46.44			
	R. (-)10.12	36.32	36.32	...

Withdrawal of provision by ₹81.31 lakh at serial number (lxxxix) to (xcii) was the net result of decrease of ₹6.54 lakh through re-appropriation and further decrease of ₹74.77 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹13.63 lakh at serial number (lxxxix) and (xci) have not been intimated (August 2018).

Centrally Sponsored Schemes				
(xciii)	103 Technical Schools			
	(03) Setting up of Technical University General			
	O. 11,60.00			
	R. (-)29.81	11,30.19	...	(-)11,30.19

Withdrawal of provision by ₹29.81 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹11,30.19 lakh have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Central Sector Schemes			
(xciv)	2203 Technical Education			
	105 Polytechnics			
	(01) Up-gradation of Existing/Setting up New Polytechnics			
	General			
	O. 4,00.00	4,00.00	...	(-)4,00.00

Reasons for non-utilisation of entire provision of ₹4,00.00 lakh have not been intimated (August 2018).

(xcv)	2204 Sports and Youth Services			
	001 Direction and Administration			
	(01) Directorate of Sport.			
	General			
	O. 4,85.62			
	R. (-)2,08.01	2,77.61	2,43.44	(-)34.17

Withdrawal of provision by ₹2,08.01 lakh was the net result of increase of ₹3.55 lakh through re-appropriation due to meeting the expenditure for payment of advocate fees and decrease of ₹2,11.56 lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Less engagement of casual employees and (iii) Less claimed submitted by the staffs.

Reasons for final saving of ₹34.17 lakh have not been intimated (August 2018).

(xcvi)	(03) District Sport Officer and Staff Sixth Schedule (part II) Areas			
	O. 5,79.57			
	S. 1.87			
	R. (-)99.17	4,82.27	4,74.79	(-)7.48

Surrender of provision by ₹99.17 lakh was due to (i) Non-filling of vacant posts and less claims of Assured Career Progression scheme, (ii) Less engagement of casual employee and (iii) Less claim submitted by staffs.

Reasons for final saving of ₹7.48 lakh have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xcvii)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices Sixth Schedule (part II) Areas			
	O. 2,81.77			
	R. (-)10.39	2,71.38	2,20.22	(-)51.16

Withdrawal of provision by ₹10.39 lakh was the net result of increase of ₹5.15 lakh through re-appropriation due to requirement for Meeting the expenditure of (i) medical expenses and (ii) wages of casual employees and decrease of ₹15.54 lakh by way of surrender due to (i) less requirement of fund and (ii) less expenditure than anticipated.

Reasons for final saving of ₹51.16 lakh have not been intimated (August 2018).

(xcviii)	(06) Boys scouts and Girls Guides General			
	O. 79.65			
	R. 43.73	1,23.38	63.91	(-)59.47

Augmentation of provision by ₹43.73 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Bharat Scouts and Guides, Shillong.

Reasons for final saving of ₹59.47 lakh have not been intimated (August 2018).

(xcix)	104 Sports and Games (02) Assistance to State\District\ Sub-division Sports Association General			
	O. 19.50			
	R. (-)19.50	...	...	...
(c)	(03) Assistance for holding of Tournament etc Sixth Schedule (part II) Areas			
	O. 17.60			
	R. (-)17.60	...	...	...

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ci)	2204 Sports and Youth Services			
	104 Sports and Games			
	(05) Assistance for Improvement of Play Ground including Schools Ground			
	Sixth Schedule (part II) Areas			
	O. 12.60			
	R. (-)12.60	...	...	...

Surrender of entire provision of ₹49.70 lakh at serial number (xcix) to (ci) was due to non-receipt of sanction.

(cii)	(07) Development of Sport and Games General			
	O. 6,52.10			
	S. 2,12.40			
	R. (-)37.10	8,27.40	8,27.40	...

Surrender of provision by ₹37.10 lakh was due to non-receipt of sanction.

(ciii)	(12) Tournament/Championship to be Organised/Sponsored by Directorate and its Subordinate Officer General			
	O. 81.30			
	R. (-)19.40	61.90	61.90	...

Withdrawal of provision by ₹19.40 lakh was the net result of increase of ₹3.00 lakh through re-appropriation to meet expenditure for coaching camp/participation at the 58th Subroto cup football tournament 2017 and decrease of ₹22.40 lakh by way of surrender due to non-receipt of sanction.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(civ)	2204 Sports and Youth Services			
	104 Sports and Games			
	(15) Assistance for Procurement of Sports Materials to various Sports Clubs/Organisations Sixth Schedule (part II) Areas			
	O. 12.80			
	R. (-)12.80	...	...	...

Surrender of entire provision of ₹12.80 lakh was due to non-receipt of sanction.

(cv)	(31) Career Guidance and Counseling Scheme General			
	O. 5,00.00			
	R. (-)4,91.00	9.00	...	(-)9.00

Withdrawal of provision by ₹4,91.00 lakh was the net result of decrease of ₹1,82.00 lakh through re-appropriation without assigning any specific reason and further decrease of ₹3,09.00 lakh by way of surrender due to non-receipt of sanction.

Reasons for non-utilisation of the remaining provision of ₹9.00 lakh have not been intimated (August 2018).

(cvi)	800 Other Expenditure			
	(03) Non Lapsable Central Pool of Resources Sixth Schedule (part II) Areas			
	O. 10,00.00			
	R. (-)9.95	9,90.05	...	(-)9,90.05

Withdrawal of provision by ₹9.95 lakh through re-appropriation was made without assigning any specific reason.

Reasons for non-utilisation of the remaining provision of ₹9,90.05 lakh have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(cvii)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(01) Setting Up of State Liason Cell for Nss. General			
	O. 20.00	20.00	3.47	(-)16.53
(cviii)	2205 Art and Culture			
	001 Direction and Administration			
	(01) Directorate General			
	O. 1,02.77			
	R. (-)3.61	99.16	77.82	(-)21.34
	Surrender of provision of 3.61 lakh was due to curtailment of expenditure			
	Reasons for final saving of ₹37.87 lakh at serial number (cvii) and (cviii) have not been intimated (August 2018).			
(cix)	101 Fine Arts Education			
	(01) Assistance to Voluntary Cultural Organisation General			
	O. 30.00			
	R. (-)20.00	10.00	9.50	(-)0.50
	Surrender of provision by ₹20.00 lakh was due to non-receipt of sanction.			
	Reasons for final saving of ₹0.50 lakh have not been intimated (August 2018).			
(cx)	(20) Workshop, Symposium, Seminars etc General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Withdrawal of entire provision of ₹1,50.00 lakh through re-appropriation was due to curtailment of expenditure.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(cxi)	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. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹10.00 lakh by way of surrender due to non-receipt of sanction from Government.

(cxii)	105 Public Libraries			
	(02) District Library at Jowai			
	Sixth Schedule (part II) Areas			
	O. 45.65			
	R. (-)2.30	43.35	28.97	(-)14.38
(cxiii)	(03) State Central Library Shillong			
	General			
	O. 1,70.85			
	R. (-)39.30	1,31.55	1,18.44	(-)13.11

Surrender of provision by ₹41.60 lakh at serial number (cxii) and (cxiii) was due to restriction on expenditure.

Reasons for final saving of ₹27.49 lakh at serial number (cxii) and (cxiii) have not been intimated (August 2018).

(cxiv)	(08) District Library at Nongstoin			
	Sixth Schedule (part II) Areas			
	O. 28.75			
	R. (-)11.84	16.91	15.16	(-)1.75

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(cxv)	2205 Art and Culture 105 Public Libraries (09) District Library at Williamnagar Sixth Schedule (part II) Areas			
	O. 32.55			
	R. (-)1.55	31.00	17.94	(-)13.06
(cxvi)	107 Museums (01) State Museum and Archives General			
	O. 71.95			
	R. (-)1.31	70.64	56.05	(-)14.59

Withdrawal of provision by ₹14.70 lakh at serial number (cxiv) to (cxvi) by way of surrender was due to restriction on expenditure.

Reasons for final saving of ₹29.40 lakh at serial number (cxiv) to (cxvi) have not been intimated (August 2018).

(cxvii)	800 Other Expenditure (06) Non-Lapsable Central Pool of Resources General			
	O. 25,00.00			
	R. (-)24,99.95	0.05	...	(-)0.05

Withdrawal of provision by ₹24,99.95 lakh was the net result of decrease of ₹1,51.22 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹23,48.73 lakh by way of surrender due to non-receipt of sanction.

Reasons for non-utilisation of the remaining provision of ₹0.05 lakh have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(cxviii)	3425 Other Scientific Research <i>60 Others</i> 004 Research and Development (01) Tribal Research Institute, Shillong. General			
	O.	50.15		
	R.	(-2.42)	47.73	28.04
				(-19.69)
(cxix)	(02) District Research Officer Sixth Schedule (part II) Areas			
	O.	27.85		
	R.	(-2.43)	25.42	17.27
				(-8.15)

Surrender of provision by ₹4.85 lakh at serial number (cxviii) and (cxix) was due to curtailment of expenditure.

Reasons for final saving of ₹27.84 lakh at serial number (cxviii) and (cxix) have not been intimated (August 2018).

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.	2,11,61.71	2,11,61.71	2,57,26.55
				(+)45,64.84

Reasons for final excess of ₹45,64.84 lakh have not been intimated (August 2018).

(ii)	(03) Government M.E. School Sixth Schedule (part II) Areas			
	O.	21,49.80		
	R.	(-13.20)	21,36.60	27,95.70
				(+)6,59.10

Surrender of provision by ₹13.20 lakh was due to non-receipt of proposal during the year.

Reasons for final excess of ₹6,59.10 lakh have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	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. 1,06,10.00			
	R. 11,45.70	1,17,55.70	1,22,93.15	(+)5,37.45
<p>Augmentation of provision by ₹11,45.70 lakh was made to meeting the expenditure for payment of salary to Non-Government Lower Primary school teacher.</p> <p>Reasons for final excess of ₹5,37.45 lakh have not been intimated (August 2018).</p>				
(iv)	General			
	O. 31,40.00			
	R. 10,68.42	42,08.42	39,30.40	(-)2,78.02
(v)	(02) Expenditure on Schools under Non-deficit System			
	Sixth Schedule (part II) Areas			
	O. 14,85.00			
	R. 2,55.96	17,40.96	16,07.27	(-)1,33.69
(vi)	(25) Sarva Shiksha Abhiyan			
	General			
	O. 2,49,58.81			
	R. 1,03,15.00	3,52,73.81	3,58,07.61	(+)5,33.80

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	2202 General Education			
	01 Elementary Education			
	104 Inspection			
	(01) Deputy Inspectors of Schools and Staff Sixth Schedule (part II) Areas			
	O. 8,94.60			
	R. 48.00	9,42.60	10,95.89	(+)1,53.29

Augmentation of provision by ₹1,16,87.38 lakh at serial number (iv) to (vii) through re-appropriation was due to requirement for meeting (i) payment of professional fees, (ii) expenditure of college week of Captain Williamson Memorial Government College, Baghmara, (iii) payment of salary to Adhoc Lower primary school teacher and (iv) expenditure for implementation of Sarva Siksha Abhiyan (SSA) programme.

Reasons for final saving of ₹4,11.71 lakh at serial number (iv) and (v) and final excess of ₹6,87.09 lakh at serial number (vi) and (vii) have not been intimated (August 2018).

(viii)	(04) Administrator Primary Education Garo Hills Sixth Schedule (part II) Areas			
	O. 1,28.50	1,28.50	26,67.25	(+)25,38.75

Reasons for final excess of ₹25,38.75 lakh have not been intimated (August 2018).

(ix)	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(08) Promotion of Hindi in Non-Government Schools for Boys and Girls General			
	O. 50.40			
	R. (-)20.76	29.64	1,58.68	(+)1,29.04

Withdrawal of provision by ₹20.76 lakh was the net result of decrease of ₹11.83 lakh through re-appropriation due to less requirement of fund and further decrease of ₹8.93 lakh by way of surrender due to less sanction by the Government than the proposed amount.

Reasons for final excess of ₹1,29.04 lakh have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
(x)	2202 General Education			
	02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	(09) Improvement Facilities for Teaching of Science in High Schools Sixth Schedule (part II) Areas			
	O. 70.53	70.53	1,86.01	(+)1,15.48

Reasons for final excess of ₹1,15.48 lakh have not been intimated (August 2018).

(xi)	(13) Extra Curricular Activities in High and Middle School General			
	O. ...	...	15.26	(+)15.26

Reasons for incurring expenditure of ₹15.26 lakh without budget provision have not been intimated (August 2018).

(xii)	800 Other Expenditure (23) Assistance under Article 275(1) General			
	R. 14,70.49	14,70.49	14,70.49	...

Creation of provision by ₹14,70.49 lakh through re-appropriation was for implementation of schemes approved by Government of India, Ministry of Tribal Affairs. 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.

(xiii)	03 <i>University and Higher Education</i>			
	104 Assistance to Non-Government Colleges and Institutes			
	(22) Meghalaya Aided College Employee Death-Cum Retirement Gratuities General			
	O. 2,30.00	2,30.00	3,43.26	(+)1,13.26

Reasons for final excess of ₹1,13.26 lakh have not been intimated (August 2018).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiv)	2202 General Education			
	03 University and Higher Education			
	800 Other Expenditure			
	(01) Excursion for College Students			
	General			
	O. 4.65			
	R. 10.37	15.02	15.02	...

Augmentation of provision by ₹10.37 lakh through re-appropriation was made to meet the field study tour of the student of Tura Government College and Kiang Nangbah Government College, Jowai.

(xv)	04 Adult Education			
	200 Other Adult Education Programme			
	(01) District Social Education Officer and Staff			
	Sixth Schedule (part II) Areas			
	O. 3,84.70	3,84.70	4,14.59	(+)29.89
(xvi)	(03) District Adult Education Officer and Staff			
	Sixth Schedule (part II) Areas			
	O. 1,73.20	1,73.20	2,15.19	(+)41.99

Reasons for final excess of ₹71.88 lakh at serial number (xv) and (xvi) have not been intimated (August 2018).

(xvii)	2203 Technical Education			
	103 Technical Schools			
	(03) Setting up of Technical University			
	General			
	O. 20.00			
	R. 25.15	45.15	45.15	...

Augmentation of provision by ₹25.15 lakh was the result of increase of ₹29.81 lakh through re-appropriation made to meet the restoration of building for temporary functioning of Captain Williamson Sangma Technical University at Tura and decrease of ₹4.66 lakh by way of surrender due to less requirement of fund.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xviii)	2203 Technical Education			
	105 Polytechnics			
	(01) Shillong Polytechnic			
	General			
	O. 6,66.60			
	R. 36.30	7,02.90	7,26.13	(+)23.23

Augmentation of provision by ₹36.30 lakh was the net result of increase of ₹53.05 lakh through re-appropriation due to requirement of fund for meeting the expenditure of salaries of Gazetted and Non-Gazetted staff of Shillong Polytechnic and decrease of ₹16.75 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹23.23 lakh have not been intimated (August 2018).

(xix)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices			
	General			
	O. 95.47			
	R. (-)26.86	68.61	1,10.30	(+)41.69

Withdrawal of provision by ₹26.86 lakh was the net result of decrease of ₹1.81 lakh through re-appropriation and further decrease of ₹25.05 lakh by way of surrender due to less requirement of fund and less expenditure than anticipated.

Reasons for final excess of ₹41.69 lakh have not been intimated (August 2018).

(xx)	(08) Assistance to Junior Red Cross			
	General			
	O. 3.80			
	R. 25.00	28.80	28.80	...

Augmentation of provision by ₹25.00 lakh through re-appropriation was due to requirement of fund for meeting the maintenance grant in respect of State Junior Red Cross Society, Shillong.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxi)	2204 Sports and Youth Services			
	104 Sports and Games			
	(04) Construction of Outdoor and Indoor Stadium			
	General			
	O. 1,01.20			
	R. 1,80.80	2,82.00	8,91.00	(+)6,09.00

Augmentation of provision by ₹1,80.80 lakh was the net result of increase of ₹1,82.00 lakh through re-appropriation due to requirement of fund for meeting expenditure for (i) construction of retaining wall cum natural gallery and divergent of canal at Nagrasket play field, (ii) construction of sitting gallery for play field at Samanda Saint George School complex, East Garo Hills, (iii) construction of Very important person gallery with divergent of drain at Khongpara play field, South West Garo Hills, (iv) construction of viewing gallery for Nongstoin football ground phase-I and (v) Construction of basket ball court at Songsak, Mendi pather college saint Francis Secondary school, Songsak and Pyndengrei, Nongstoin and decrease of ₹1.20 lakh by way of surrender due to non-receipt of sanction.

Reasons for final excess of ₹6,09.00 lakh have not been intimated (August 2018).

(xxii)	2205 Art and Culture			
	101 Fine Arts Education			
	(04) Promotion of Performance Art			
	General			
	O. 1,50.00			
	R. 33.54	1,83.54	1,83.54	...

Augmentation of provision by ₹33.54 lakh was the net result of increase of ₹40.25 lakh through re-appropriation due to requirement of fund to meet the expenditure of administrative expenses and decrease of ₹6.71 lakh by way of surrender due to non-receipt of sanction.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
(xxiii)	2205 Art and Culture			
	101 Fine Arts Education			
	(14) Grant under Article 275(1) for Promotion of Cultural Programme			
	General			
	O. 5,00.00			
	R. 61.21	5,61.21	5,61.21	...

Augmentation of provision by ₹61.21 lakh through re-appropriation was due to requirement of fund to meet the expenditure for the Project Tirot Sing Indigenous knowledge and cultural centre-cum-tribal museum at Nongkhlaw.

(xxiv)	102 Promotion of Arts and Culture			
	(09) Development of Traditional and Folk Music			
	General			
	R. 1,50.00	1,50.00	1,50.00	...

Creation of provision of ₹1,50.00 lakh through re-appropriation was due to meet the expenditure for development of traditional folk music. 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.

(xxv)	(21) District Cultural Centre at Tura, Ampati, Jowai and Shillong (SCA)			
	General			
	O. 30.00			
	S. 2,01.00			
	R. 45.00	2,76.00	2,76.00	...

Augmentation of provision by ₹45.00 lakh was the net result of increase of ₹65.00 lakh through re-appropriation due to requirement of fund to (i) Meet the expenditure for 18 degrees festival 2017, (ii) Setting up "Taktaki cultural centre at South West Garo Hills", (iii) Setting up "Gasura cultural centre at South West Garo Hills" and (iv) Setting up " Cultural centre at Seng Khasi Riwar Mihngi Pynursla, East Khasi Hills and decrease of ₹20.00 lakh by way of surrender due to non-receipt of sanction.

Grant No.21-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxvi)	2205 Art and Culture 107 Museums (04) Furnishing of Museum Building General			
	O.	20.00		
	R.	11.09	31.09	31.04 (-)0.05

Augmentation of provision by ₹11.09 lakh through re-appropriation was made due to requirement of fund for (i) Construction of Chowkidar's quarter, public toilet and wash basin in the cultural complex-cum-district library, Nongpoh and (ii) Meet the expenditure for showcase/galleries, lighting etc in the new building of Williamson Sangma State Museum, Shillong.

Reasons for final saving of ₹0.05 lakh have not been intimated (August 2018).

Capital:

Entire provision of ₹4,00.00 lakh under head of account **4202 Capital Outlay on Education, Sports, Art and Culture-01 General Education-202 Secondary Education-(03) Construction of Educational Buildings-General** was neither utilised nor surrendered during the year. Reasons have not been intimated (August 2018).

Grant No.22
Other Administrative Services, Housing
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)				
Revenue:				
Major Heads:				
2070 Other Administrative Services				
2216 Housing				
Original	33,81,05			
Supplementary	4,02,88	37,83,93	29,79,15	(-)8,04,78
Amount surrendered during the year (31 March 2018)				9,39,76

Notes and Comments:

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

				(In lakhs of rupees)
Revenue:				
General		29,70.26	22,99.31	(-)6,70.95
Sixth Schedule (part II)Areas		8,13.67	6,79.84	(-)1,33.83
Total Voted		37,83.93	29,79.15	(-)8,04.78

Revenue:

2. Surrender of provision of ₹9,39.76 lakh in March 2018 was in excess of the eventual saving of ₹8,04.78 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹29,79.15 lakh did not come up even to the original provision of ₹33,81.05 lakh, supplementary provision of ₹4,02.88 lakh obtained during the year proved unnecessary.

Grant No.22-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. (01) Meghalaya House, New Delhi General			
	O. 12,02.30			
	R. (-)5,77.72	6,24.58	6,24.35	(-)0.23
(ii)	(02) Meghalaya House, Kolkata General			
	O. 3,55.50			
	S. 40.61			
	R. (-)75.98	3,20.13	3,32.52	(+)12.39
(iii)	(03) Other Session and Circuit Houses Sixth Schedule (part II) Areas			
	O. 5,09.65			
	S. 50.00			
	R. (-)1,53.96	4,05.69	4,43.85	(+)38.17
Surrender of provision by ₹8,07.66 lakh at serial number (i) to (iii) was due to less expenditure than anticipated.				
Reasons for final saving of ₹0.23 lakh at serial number (i) and final excess of ₹50.56 lakh at serial number (ii) and (iii) have not been intimated (August 2018).				
(iv)	(05) Guest House, Shillong General			
	O. 35.55			
	R. (-)11.75	23.80	23.80	...

Grant No.22-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)	
(v)	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. (07) Meghalaya House, Guwahati General				
	O.	1,26.30			
	S.	11.57			
	R.	(-)12.15	1,25.72	1,25.40	(-)0.32
(vi)	(08) Meghalaya House, Vellore General				
	O.	87.90			
	R.	(-)47.43	40.47	46.39	(+)5.92

Withdrawal of provision by ₹71.33 lakh at serial number (iv) to (vi) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.32 lakh at serial number (v) and final excess of ₹5.92 lakh at serial number (vi) have not been intimated (August 2018).

(vii)	(11) Investment Promotion Centre, Meghalaya House, New Delhi General				
	S.	49.00			
	R.	(-)18.43	30.57	30.57	...

Surrender of provision by ₹18.43 lakh was due to less expenditure than anticipated.

(viii)	800 Other Expenditure (01) Expenditure on Independence Day and Republic Day Celebrations Sixth Schedule (part II) Areas				
	O.	23.50			
	S.	2,30.52	2,54.02	2,35.99	(-)18.03

Reasons for final saving of ₹18.03 lakh have not been intimated (August 2018).

Grant No.22-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	2070 Other Administrative Services			
	800 Other Expenditure			
	(09) Expenditure on Airport Protocol Officer General			
	O. 23.90			
	R. (-)9.67	14.23	13.49	(-)0.74

Reduction of provision by ₹9.67 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹0.74 lakh have not been intimated (August 2018).

(x)	(12) Expenditure on State Protocol Officer General			
	O. 22.16			
	S. 3.19	25.35	11.18	(-)14.17

Reasons for final saving of ₹14.17 lakh have not been intimated (August 2018).

(xi)	2216 Housing			
	05 General Pool Accommodation			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment General			
	O. 2,12.00			
	R. (-)26.83	1,85.17	1,85.17	...

Withdrawal of provision by ₹26.83 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation and further decrease of ₹16.83 lakh by way of surrender due to less expenditure than anticipated.

Grant No.22-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2216 Housing			
	05 <i>General Pool Accommodation</i>			
	800 Other Expenditure			
	(04) Estate Management			
	General			
	O.	3,32.90		
	R.	(-1.19)	3,31.71	4,17.37
				(+)85.66

Surrender of provision by ₹1.19 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹85.66 lakh have not been intimated (August 2018).

Grant No.23
Other Administrative Services
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2070 Other Administrative Services				
Original	7,42,51			
Supplementary	1,02,36	8,44,87	6,38,49	(-)2,06,38
Amount surrendered during the year (31 March 2018)				1,16,08

Notes and Comments:

1. Against the available saving of ₹2,06.38 lakh, only ₹1,16.08 lakh was surrendered during the year.
2. Since the actual expenditure of ₹6,38.50 lakh did not come up even to the original provision of ₹7,42.51 lakh, supplementary provision of ₹1,02.36 lakh obtained during the year proved unnecessary.

Grant No.23-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2070 Other Administrative Services			
	003 Training			
	(09) Meghalaya Administrative Training Institute			
	General			
	O.	4,52.40		
	R.	22.10	4,74.50	4,13.09
				(-) 61.41

Augmentation of provision by ₹22.10 lakh was the net result of increase of ₹87.75 lakh through re-appropriation due to requirement of fund under office expenses for design implementation and interior furnishing of Mati Administration Block at Mawdiangdiang and decrease of ₹65.65 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹61.41 lakh have not been intimated (August 2018).

(ii)	003 Training			
	(10) Training Programmes of MATI			
	General			
	O.	1,00.00		
	R.	(-) 1,00.00	...	...
				...

Withdrawal of entire provision of ₹1,00.00 lakh through re-appropriation was due to non-requirement of fund.

(iii)	(11) Disaster Management Cell of MATI			
	General			
	O.	39.60		
	R.	(-) 26.77	12.83	7.21
				(-) 5.62

Withdrawal of provision by ₹26.77 lakh was the net result of decrease of ₹7.75 lakh through re-appropriation and further decrease of ₹19.02 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of 5.62 lakh have not been intimated (August 2018).

Grant No.23-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2070 Other Administrative Services			
	104 Vigilance			
	(06) Expenditure for the Administration of Unlawful Activities Prevention Act, 1967			
	General			
	O. 12.10			
	R. (-)12.10	...	...	...

Surrender of entire provision of ₹12.10 lakh was due to to non-requirement of fund.

(v)	105 Special Commission of Enquiry			
	(02) Expenditure on Commission of Inquiry			
	General			
	O. 18.60			
	R. (-)18.60	...	...	...

Withdrawal of entire provision of ₹18.60 lakh was the net result of decrease of ₹15.87 lakh through re-appropriation in anticipation of less expenditure and further decrease of ₹2.73 lakh by way of surrender due to less requirement of fund.

(vi)	(04) Establishment of State Human Rights Commission			
	General			
	S. 1,02.36	1,02.36	82.36	(-)20.00

Reasons for final saving of ₹20.00 lakh have not been intimated (August 2018).

(vii)	800 Other Expenditure			
	(06) Charges on State Funeral			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was due to to non-requirement of fund.

Grant No.23-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2070 Other Administrative Services			
	003 Training			
	(08) All India Services Pre-Examination Training Centre for ST\SC			
	General			
	R.	20.00	20.00	20.00
				...

Creation of provision by ₹20.00 lakh through re-appropriation was due to non budget provision during the year 2017-18 for requirement of fund for training of all India services pre-examination training centre for ST/SC. 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.

(ii)	104 Vigilance			
	(08) Expenditure for Chairman/Co-Chairman/ Vice/Deputy Chairman of the State Level Public Grievances Committee			
	General			
	O.	98.70		
	R.	9.10	1,07.80	1,05.04
				(-2.76)

Augmentation of provision by ₹9.10 lakh was the net result of increase of ₹9.14 lakh through re-appropriation due to requirement (i) For payment of conveyance allowances and Traveling allowance bills and (ii) For payment of hospitality and house rent allowances and decrease of ₹0.04 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2.76 lakh have not been intimated (August 2018).

Grant No.23-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2070 Other Administrative Services			
	105 Special Commission of Enquiry			
	(05) Establishment of Meghalaya State Lokayukta			
	General			
	R.	6.72	6.72	...

Creation of provision by ₹6.72 lakh through re-appropriation was due to requirement of fund for (i) Meeting the expenditure for advertisement bills of Lokayukta of Meghalaya and (ii) Payment of bills of Pinewood Hotel and State Convention Centre, Shillong in connection with the meetings of the Selection Committee and Search Committee, Lokayukta. 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.24
Pensions and Other Retirement Benefits
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2071 Pensions and Other Retirement Benefits				
Original	7,30,24,00			
Supplementary	...	7,30,24,00	7,50,89,55	(+20,65,55
Amount surrendered during the year (31 March 2018)				...

Notes and Comments:

1. The grant closed with an excess expenditure of ₹20,65.55 lakh (actual excess expenditure of ₹20,65,54,551/-) which requires regularization.
2. This is the tenth year in succession in which the grant closed with excess expenditure ranging from 2.83 per cent to 58.81 per cent which indicates lack of control on the part of the controlling authority towards budget formulation.

Grant No.24-Contd.

3. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2071 Pensions and other Retirement Benefits			
	<i>01 Civil</i>			
	101 Superannuation and Retirement Allowances			
	(01) Superannuation and Retirement Allowances General			
	O. 3,20,00.00			
	R. (-)7,00.00	3,13,00.00	3,99,40.58	(+)86,40.58

Withdrawal of provision by ₹7,00.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹86,40.58 lakh have not been intimated (August 2018).

(ii)	104 Gratuities			
	(02) Death Gratuities			
	General			
	R. 10,00.00	10,00.00	4,68.93	(-)5,31.07

Creation of provision of ₹10,00.00 lakh through re-appropriation was due to requirement of fund for payment of retirement benefit to the retired Government Employees.

Reasons for final saving of ₹5,31.07 lakh have not been intimated (August 2018).

(iii)	105 Family Pensions			
	(01) Family Pension for State Government Employees			
	General			
	O. 1,52,00.00			
	R. (-)3,00.00	1,49,00.00	1,85,94.24	(+)36,94.24

Withdrawal of provision by ₹3,00.00 lakh through re-appropriation was made without assigning any specific reason.

Reasons for final excess of ₹36,94.24 lakh have not been intimated (August 2018).

Grant No.24-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2071 Pensions and other Retirement Benefits			
	<i>01 Civil</i>			
	102 Commuted Value of Pensions			
	(01) Commuted Value of Pension General			
	O. 40,00.00	40,00.00	27,94.88	(-)12,05.12
(ii)	104 Gratuities			
	(01) Ordinary Gratuities General			
	O. 28,00.00	28,00.00	1,14.19	(-)26,85.81
(iii)	(03) Retiring Gratuities General			
	O. 55,00.00	55,00.00	41,23.41	(-)13,76.59
(iv)	115 Leave Encashment Benefits			
	(01) Leave Encashment General			
	O. 58,00.00	58,00.00	53,39.70	(-)4,60.30

Reasons for final saving of ₹57,27.82 lakh at serial number (i) to (iv) have not been intimated (August 2018).

Grant No.24-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2071 Pensions and other Retirement Benefits			
	<i>01 Civil</i>			
	117 Government Contribution for Defined Contribution Pension Scheme			
	(01) Government's Contribution under New Defined Contribution Pension Scheme-Tier-I			
	General			
	O. 32,00.00	32,00.00	31,35.79	(-)64.21
(vi)	200 Other Pensions			
	(01) Pension to Legislators			
	General			
	O. 45,10.00	45,10.00	5,59.59	(-)39,50.41

Reasons for final saving of ₹40,14.62 lakh at serial number (v) and (vi) have not been intimated (August 2018).

Grant No.25
Miscellaneous General Services
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2075 Miscellaneous General Services				
Original	11,56,71			
Supplementary	...	11,56,71	11,46,94	(-)9,77
Amount surrendered during the year (31 March 2018)				14,59

Notes and Comments:

1. Surrender of provision of ₹14.59 lakh in March 2018 was in excess of the eventual saving of ₹9.77 lakh. This discloses casual approach of the department towards financial management.

Grant No.26
Medical and Public Health, Family Welfare,
Capital Outlay on Medical and Public Health
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2210 Medical and Public Health				
2211 Family Welfare				
Original	6,78,60,62			
Supplementary	24,51,76	7,03,12,38	6,68,27,42	(-)34,84,96
Amount surrendered during the year (March 2018)				...
Capital:				
Major Head:				
4210 Capital Outlay on Medical and Public Health				
Original	40,92,00			
Supplementary	...	40,92,00	34,20,82	(-)6,71,18
Amount surrendered during the year (31 March 2018)				...

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 lakhs of rupees)		
Revenue:			
General	3,07,34.74	2,76,88.57	(-)30,46.17
Sixth Schedule (part II)Areas	3,95,77.64	3,91,38.85	(-)4,38.79
Total Voted	7,03,12.38	6,68,27.42	(-)34,84.96
Capital:			
General	1,50.00	...	(-)1,50.00
Sixth Schedule (part II)Areas	39,42.00	34,20.82	(-)5,21.18
Total Voted	40,92.00	34,20.82	(-)6,71.18

Capital:

2. No portion of the substantial saving of ₹6,71.18 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
		(In lakhs of rupees)		
(i)	4210 Capital Outlay on Medical and Public Health			
	<i>01 Urban Health Services</i>			
	110 Hospital and Dispensaries			
	(25) Up-gradation of Ampati CHC to Hospital			
	Sixth Schedule (part II) Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	4210 Capital Outlay on Medical and Public Health <i>01 Urban Health Services</i> 110 Hospital and Dispensaries (26) Up-gradation of Mawkyrwat CHC to Hospital Sixth Schedule (part II) Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(iii)	110 Hospital and Dispensaries (28) Up-gradation of Phulbari CHC to Hospital Sixth Schedule (part II) Areas			
	O. 1,30.00	1,30.00	...	(-)1,30.00
(iv)	(29) Up-gradation of Mahendraganj CHC to Hospital Sixth Schedule (part II) Areas			
	O. 70.00	70.00	...	(-)70.00
(v)	(30) Up-gradation of Umsning CHC to Hospital Sixth Schedule (part II) Areas			
	O. 70.00	70.00	...	(-)70.00

Reasons for non-utilisation of entire provision of ₹4,70.00 lakh at serial number (i) to (v) have not been intimated (August 2018).

Grant No.26-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	4210 Capital Outlay on Medical and Public Health 04 <i>Public Health</i> 106 Manufacture of Sera/Vaccine (02) Construction of the Office of the Assistant Commissioner of Food Safety General			
	O. 75.00	75.00	...	(-75.00)
(vii)	(01) Construction of the Office of the Commissioner of Food Safety General			
	O. 75.00	75.00	...	(-75.00)
(viii)	80 <i>General</i> 800 Other Expenditure (03) Construction of DM&HO's Office at Nongpoh Sixth Schedule (part II) Areas			
	O. 50.00	50.00	...	(-50.00)

Reasons for non-utilisation of entire provision of ₹2,00.00 lakh at serial number (vi) to (viii) have not been intimated (August 2018).

Grant No.27
Water Supply and Sanitation, Housing,
Capital Outlay on Water Supply and Sanitation,
Capital Outlay on Housing
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2215 Water Supply and Sanitation				
2216 Housing				
Original	2,04,48,00			
Supplementary	18,64,10	2,23,12,10	2,12,64,40	(-)10,47,70
Amount surrendered during the year (31 March 2018)				8,13,93
Capital:				
Major Heads:				
4215 Capital Outlay on Water Supply and Sanitation				
4216 Capital Outlay on Housing				
Original	3,44,01,00			
Supplementary	...	3,44,01,00	2,83,97,06	(-)60,03,94
Amount surrendered during the year (31 March 2018)				59,84,78

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 lakhs of rupees)
Revenue:			
General	8,94.02	5,17.85	(-)3,76.17
Sixth Schedule (part II)Areas	2,14,18.08	2,07,46.55	(-)6,71.53
Total Voted	2,23,12.10	2,12,64.40	(-)10,47.70
Capital:			
General	1,45,75.00	1,57,61.24	(+)11,86.24
Sixth Schedule (part II)Areas	1,98,26.00	1,26,35.82	(-)71,90.18
Total Voted	3,44,01.00	2,83,97.06	(-)60,03.94

Capital:

2. Against the available saving of ₹60,03.94 lakh, only ₹59,84.78 lakh was surrendered during the year.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
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3. Saving occurred mainly under:

(i) **4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply

(01) Each Schemes (Khasi)

Sixth Schedule (part II) Areas

O. 10,56.00

R. (-)10,23.06

32.94

32.93

(-)0.01

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	(03) Each Scheme (Garo)			
	Sixth Schedule (part II) Areas			
	O. 80.00			
	R. (-)26.70	53.30	50.65	(-)2.65

Surrender of provision by ₹10,49.76 lakh at serial number (i) and (ii) was due to (i) Reduction of allocation by planning department, (ii) Less sanctioned of schemes and (iii) Less requirement of fund.

Reasons for final saving of ₹ 2.66 lakh at serial number (i) and (ii) have not been intimated (August 2018).

(iii)	(37) State Share for DONER Projects			
	Sixth Schedule (part II) Areas			
	O. 1,92.00			
	R. (-)34.13	1,57.87	1,16.87	(-)41.00

Withdrawal of provision by ₹34.13 lakh by way of surrender was due to less release of fund by the Ministry of DONER.

Reasons for final saving of ₹41.00 lakh have not been intimated (August 2018).

(iv)	(44) Non Lapsable Central Pool of Resources			
	Sixth Schedule (part II) Areas			
	O. 11,00.00			
	R. (-)6,37.35	4,62.65	5,63.15	(+)1,00.50

Withdrawal of provision by ₹6,37.35 lakh was the net result of increase of ₹1,69.44 lakh through re-appropriation due to final installment for the project Greater Selsella Water Schemes during the year and decrease of ₹8,06.79 lakh by way of surrender due to (i) Non release of fund by the ministry and (ii) Less release of fund by the Ministry of DONER.

Reasons for final excess of ₹1,00.50 lakh have not been intimated (August 2018).

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	(45) New Shillong Water Supply Project (SPA)			
	Sixth Schedule (part II) Areas			
	O. 19,50.00			
	R. (-)19,50.00	...	...	...
<p>Withdrawal of entire provision of ₹19,50.00 lakh through re-appropriation was due to less requirement of fund.</p>				
(vi)	102 Rural Water Supply			
	(01) Each Scheme			
	Sixth Schedule (part II) Areas			
	O. 33,00.00			
	R. (-)17,53.20	15,46.80	11,75.48	(-)3,71.32
<p>Surrender of provision by ₹17,53.20 lakh was due to reduction of allocation by planning department.</p>				
<p>Reasons for final saving of ₹3,71.32 lakh have not been intimated (August 2018).</p>				
(vii)	(02) Rural Water Supply Maintenance			
	Sixth Schedule (part II) Areas			
	O. 14,00.00	14,00.00	12,74.98	(-)1,25.02
<p>Reasons for final saving of ₹1,25.02 lakh have not been intimated (August 2018).</p>				
(viii)	(06) Loans from Nabard (RIDF)			
	Sixth Schedule (part II) Areas			
	O. 24,00.00			
	R. (-)24,00.00	...	...	...

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	(07) Moisture to Water Project under SCA Sixth Schedule (part II) Areas			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Withdrawal of entire provision of ₹25,50.00 lakh at serial number (viii) and (ix) was due to non-requirement of fund.

(x)	(08) Water Coverage for Schools (SCA) Sixth Schedule (part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to reduction of allocation by planning department

(xi)	(10) State Share for Other Centrally Sponsored Scheme Including ARWSP (NRDWP). General			
	O. 25.00			
	R. (-)17.67	7.33	7.33	...

Surrender of provision by ₹17.67 lakh was due to less requirement of fund.

(xii)	(14) Arpdah Farmsning Combined Water Supply (SCA) Sixth Schedule (part II) Areas			
	O. 3,00.00			
	R. (-)3,00.00	...	...	...

Withdrawal of entire provision of ₹3,00.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	(17) Greater Ampati Water Supply Project (SPA)			
	Sixth Schedule (part II) Areas			
	O. 12,50.00			
	R. (-)12,50.00	...	...	...

Withdrawal of entire provision of ₹12,50.00 lakh was the net result of decrease of ₹3,49.77 lakh due to less requirement of fund and further decrease of ₹9,00.23 lakh by way of surrender due to reduction of allocation by planning department.

(xiv)	(18) National Rural Drinking Water Programme General			
	O. 2,50.00			
	R. (-)43.61	2,06.39	65.94	(-)1,40.45

Withdrawal of provision by ₹43.61 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹1,40.45 lakh have not been intimated (August 2018).

(xv)	800 Other Expenditure (01) Construction and Maintenance of Departmental Non-residential Building-Major Works Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvi)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	800 Other Expenditure			
	(11) Up-gradation Grant under 13 th Finance Commission Award- Augmentation Tura Phase I&II WSS Sixth Schedule (part II) Areas			
	O. 12,50.00			
	R. (-)12,50.00	...	...	...

Surrender of entire provision of ₹13,50.00 lakh at serial number (xv) and (xvi) was due to (i) Non-sanctioned of new schemes, (ii) Reduction of allocation by planning department and (iii) Non-release of fund by the ministry.

(xvii)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Each Schemes Sixth Schedule (part II) Areas			
	O. 33.00			
	R. (-)33.00	...	...	...

Surrender of entire provision of ₹33.00 lakh was due to (i) Non-sanctioned of new schemes and (ii) Reduction of allocation by planning department.

Grant No.27-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	102 Rural Water Supply			
	(10) State Share for Other Centrally Sponsored Scheme Including ARWSP (NRDWP) Sixth Schedule (part II) Areas			
	O. 4,75.00	4,75.00	11,42.02	(+)6,67.02
Reasons for final excess of ₹6,67.02 lakh have not been intimated (August 2018).				
(ii)	(18) National Rural Drinking Water Programme Sixth Schedule (part II) Areas			
	O. 47,50.00			
	R. 36,35.06	83,85.06	82,79.76	(-)1,05.30
(iii)	<i>02 Sewerage and Sanitation</i>			
	102 Rural Sanitation Services			
	(03) Central Rural Sanitation Programme General			
	O. 1,30,00.00			
	R. 13,88.88	1,43,88.88	1,43,88.88	...

Augmentation of provision by ₹50,23.94 lakh at serial number (ii) and (iii) through re-appropriation was due to requirement (i) For payment of works and procurement of pipes under NRDWP and (ii) Implementation of Swachh Bharat Mission (Gramin).

Reasons for final saving of ₹1,05.30 lakh at serial number (ii) have not been intimated (August 2018).

Grant No.28
Housing, Capital Outlay on Housing
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2216 Housing				
Original	63,59,00			
Supplementary	2,90,19	66,49,19	14,55,25	(-)51,93,94
Amount surrendered during the year (31 March 2018)				51,69,40
Capital:				
Major Head:				
4216 Capital Outlay on Housing				
Original	4,50,00			
Supplementary	...	4,50,00	1,38,21	(-)3,11,79
Amount surrendered during the year (31 March 2018)				4,39,83

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 lakhs of rupees)
Revenue:			
General	61,02.69	9,54.89	(-)51,47.80
Sixth Schedule (part II)Areas	5,46.50	5,00.36	(-)46.14
Total Voted	66,49.19	14,55.25	(-)51,93.94
Capital:			
General	4,50.00	1,38.21	(-)3,11.79
Sixth Schedule (part II)Areas	...	...	...
Total Voted	4,50.00	1,38.21	(-)3,11.79

Revenue:

2. Against the available saving of ₹51,93.94 lakh, only ₹51,69.40 lakh was surrendered during the year.

3. Since the actual expenditure of ₹14,55.25 lakh did not come up even to the original provision of ₹63,59.00 lakh supplementary provision of ₹2,90.19 lakh obtained during the year proved unnecessary.

4. This is the ninth year in succession in which the grant closed with saving, ranging from 8.33 per cent to 78.11 per cent. This indicates the over-estimation and non-realistic budget.

Grant No.28-Contd.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2216 Housing			
	03 <i>Rural Housing</i>			
	102 Provision of House Site to the Landless			
	(05) Affordable Housing Scheme General			
	O. 55,00.00			
	R. (-)50,00.00	5,00.00	...	5,00.00

Surrender of provision by ₹50,00.00 lakh was due to drastic cut in the revised outlay by the Government.

Reasons for final saving of ₹5,00.00 lakh have not been intimated (August 2018).

(ii)	80 <i>General</i>			
	001 Direction and Administration			
	(01) Headquarter Establishment General			
	O. 2,47.50			
	R. (-)81.35	1,66.15	1,45.72	(-)20.43

Withdrawal of provision by ₹81.35 lakh was the net result of decrease of ₹6.05 lakh through re-appropriation and further decrease of ₹75.30 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹20.43 lakh have not been intimated (August 2018).

(iii)	(02) District Offices Sixth Schedule (part II) Areas			
	O. 5,44.85			
	R. (-)41.42	5,03.43	4,99.09	(-)4.34

Withdrawal of provision by ₹41.42 lakh was the net result of increase of ₹6.05 lakh through re-appropriation due to meet the expenditure for wages and domestic travel expenses and decrease of ₹47.47 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹4.34 lakh have not been intimated (August 2018).

Grant No.28-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2216 Housing			
	80 <i>General</i>			
	001 Direction and Administration			
	(04) Expenditure of Chairman/ Co. Chairman/Vice Chairman/ Dy. Chairman under Meghalaya State Housing Board			
	General			
	O. 35.60	35.60	...	(-) 35.60

Surrender of entire provision of ₹35.60 lakh was due to non filling of vacant posts.

Capital:

6. Surrender of provision of ₹4,39.83 lakh in March 2018 was in excess of the eventual saving of ₹3,11.79 lakh. This discloses casual approach of the department towards financial management.

7. Saving occurred mainly under:

(i)	4216 Capital Outlay on Housing			
	80 <i>General</i>			
	800 Other Expenditure			
	(09) Rental Housing Scheme			
	General			
	O. 2,60.00			
	R. (-)2,60.00	...	24.01	(+)24.01

Surrender of entire provision of ₹2,60.00 lakh was due to non-receipt of sanctions.

Reasons for final excess of ₹24.01 lakh have not been intimated (August 2018).

Grant No.28-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	4216 Capital Outlay on Housing			
	80 <i>General</i>			
	800 Other Expenditure			
	(63) Provision of Development Plots on Hire Purchase (Land Acquisition and Development Scheme)			
	General			
	O. 71.00			
	R. (-)71.00	...	(-)4.80	(-)4.80

Surrender of entire provision of ₹71.00 lakh was due to non-receipt of sanctions.

Receipt of ₹4.80 lakh being reduction of expenditure in connection with refund as the savings in revenue section are not available for re-appropriation in capital section and vice versa thus resulting in the final saving.

**Grant No.29
Urban Development,
Capital Outlay on Housing,
Capital Outlay on Urban Development
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)				
Revenue:				
Major Head:				
2217 Urban Development				
Original	1,52,72,92			
Supplementary	...	1,52,72,92	29,74,43	(-)1,22,98,49
Amount surrendered during the year (31 March 2018)				1,22,91,82
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4217 Capital Outlay on Urban Development				
Original	1,35,89,08			
Supplementary	...	1,35,89,08	23,37,66	(-)1,12,51,42
Amount surrendered during the year (31 March 2018)				1,12,55,42

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 lakhs of rupees)		
Revenue:			
General	1,34,02.10	13,11.18	(-)1,20,90.92
Sixth Schedule (part II)Areas	18,70.82	16,63.25	(-)2,07.57
Total Voted	1,52,72.92	29,74.43	(-)1,22,98.49
Capital:			
General	1,30,59.08	22,77.80	(-)1,07,81.28
Sixth Schedule (part II)Areas	5,30.00	59.86	(-)4,70.14
Total Voted	1,35,89.08	23,37.66	(-)1,12,51.42

Revenue:

2. Against the available saving of ₹1,22,98.49 lakh, only ₹1,22,91.82 lakh was surrendered during the year.

3. This is the tenth year in succession in which the grant closed with saving, ranging from 12.03 per cent to 80.52 per cent which indicates lack of control on the part of the controlling authority towards budget formulation.

Grant No.29-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2217 Urban Development 05 <i>Other Urban Development Schemes</i> 051 Construction (15) National Urban Livelihood Mission (NULM) General			
	O. 4,80.61			
	R. (-)4,80.61	...	...	...
(ii)	(19) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of State Share General			
	O. 1,68.33			
	R. (-)1,68.33	...	...	...
(iii)	(20) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)- Central Assistance for Centrally Sponsored Schemes inclusive of State Share General			
	O. 1,49.10			
	R. (-)98.14	50.96	50.96	...

Surrender of entire provision of ₹6,48.94 lakh at serial number (i) and (ii) was due to non-release of fund from Government of India.

Surrender of provision by ₹98.14 lakh was due to non-release of fund from Government of India.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(21) Housing for All (Urban Mission) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 4,49.60			
	R. (-)4,49.60	...	...	...

Surrender of entire provision by ₹4,49.60 lakh was due to non-release of fund from Government of India.

(v)	80 General			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O. 4,10.52			
	R. (-)89.25	3,21.27	3,21.33	(+)0.06

Withdrawal of provision by ₹89.25 lakh by way of surrender was due to (i) Non-filling of vacant posts, (ii) Less requirement of fund, (iii) Less medical claim and (iv) Restriction of expenditure imposed by the Government.

Reasons for final excess of ₹0.06 lakh have not been intimated (August 2018).

(vi)	(02) District offices			
	Sixth Schedule (part II) Areas			
	O. 7,09.60			
	R. (-)1,48.46	5,61.14	5,54.37	(-)6.77

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	2217 Urban Development			
	80 <i>General</i>			
	001 Direction and Administration			
	(03) Municipal Administration			
	General			
	O. 43.55			
	R. (-)22.72	20.83	20.88	(+)0.05

Withdrawal of provision by ₹1,71.18 lakh at serial number (vi) and (vii) by way of surrender was due to (i) Restriction of expenditure imposed by the Government, (ii) Less requirement than anticipated, (iii) Non-filling of vacant posts and (iv) Less traveling allowance and medical claim.

Reasons for final saving of ₹6.77 lakh at serial number (vi) and final excess of ₹0.05 lakh at serial number (vii) have not been intimated (August 2018).

(viii)	(05) Assistance to Meghalaya Urban Development Authority General			
	O. 36.00			
	R. (-)36.00	...	...	...
(ix)	(08) Expenditure of Chairman/ Co-Chairman/ Vice-Chairman/ Deputy Chairman and their staff General			
	O. 23.50			
	R. (-)23.50	...	...	...

Surrender of entire provision of ₹59.50 lakh at serial number (viii) and (ix) was due to (i) Non-sanction of fund and (ii) No expenditure.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	2217 Urban Development			
	80 <i>General</i>			
	001 Direction and Administration			
	(11) Consultancy Charges for Preparation of Detailed Project Report			
	General			
	O. 50.00			
	R. (-)15.00	35.00	35.00	...

Withdrawal of provision by ₹15.00 lakh through re-appropriation was made without assigning any specific reason.

(xi)	191 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc.			
	(08) Assistance to Local Bodies, Corporation, MUDA etc.			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh through re-appropriation was made without assigning any specific reason.

(xii)	192 Assistance to Municipalities/ Municipal Councils			
	(03) Up-gradation of the Standard of Administration Awarded by the 12 th /13 th Finance Commission			
	General			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	2217 Urban Development			
	80 <i>General</i>			
	192 Assistance to Municipalities/ Municipal Councils			
	(04) Assistance to Local Bodies, Co-operation, MUDA etc. Sixth Schedule (part II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...
(xiv)	(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share General			
	O. 1,01,19.28			
	R. (-)1,01,19.28	...	...	...
Surrender of entire provision of ₹1,07,69.28 lakh at serial number (xii) to (xiv) was due to (i) Non-release of fund from Government of India, (ii) Reduction of revised outlay by planning department and (iii) Proposal for sharing pattern (90:10) not accepted by the ministry, Government of India.				
(xv)	(01) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for General Purposes General			
	O. 3,89.61			
	R. 65.00	4,54.61	4,54.61	...

Augmentation of provision by ₹65.00 lakh through re-appropriation was made to meet to the additional requirement for grants-in-aid salary for Shillong Municipal Board and Jowai Municipal Board.

Grant No.29-Contd.**Capital:**

5. Surrender of provision of ₹1,12,55.42 lakh in March 2018 was in excess of the eventual saving of ₹1,12,51.42 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 lakhs of rupees)
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(02) Construction of Departmental Residential Building			
	Sixth Schedule (part II) Areas			
	O. 15.00			
	R. (-)15.00	...	...	...

Surrender of entire provision of ₹15.00 lakh was due to reduction in revised outlay by planning department.

(ii)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(01) Construction of Departmental Non-residential Building			
	Sixth Schedule (part II) Areas			
	O. 15.00			
	R. (-)10.79	4.21	4.21	...

Withdrawal of provision by ₹10.79 lakh by way of surrender was due to reduction in revised outlay by the planning department.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(05) ADB Assisted Urban Development Project under EAP			
	General			
	O. 28,00.00			
	R. (-)9,58.83	18,41.17	18,41.17	...
Surrender of provision by ₹9,58.83 lakh was due to less expenditure than anticipated.				
(iv)	(07) Infrastructure Development for City Transport at Shillong			
	General			
	O. 2,00.00			
	R. (-)1,85.16	14.84	14.84	...
(v)	(11) Slum Improvement Clearance Schemes in Congested Town Areas			
	Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. (-)95.18	4.82	4.82	...
(vi)	(12) Infrastructure Development			
	Sixth Schedule (part II) Areas			
	O. 4,00.00			
	R. (-)3,53.17	46.83	50.83	(+)4.00

Surrender of provision by ₹6,33.51 lakh at serial number (iv) to (vi) was due to reduction in revised outlay by planning department.

Reasons for final excess of ₹4.00 lakh at serial number (vi) have not been intimated (August 2018).

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	4217 Capital Outlay on Urban Development 60 <i>Other Urban Development Schemes</i> 051 Construction (14) State Urban Infrastructure Development Initiative General			
	O. 3,00.00			
	R. (-)3,00.00	...	...	...
(viii)	(17) Special Plan Assistance (SPA) General			
	O. 1,51.00			
	R. (-)1,51.00	...	...	...
(ix)	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share General			
	O. 3,92.78			
	R. (-)3,92.78	...	...	...
(x)	(20) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes Inclusive of State Share General			
	O. 13,41.90			
	R. (-)13,41.90	...	...	...

Surrender of entire provision of ₹21,85.68 lakh at serial number (vii) to (x) was due to (i) Reduction in revised outlay by planning department and (ii) Less release of fund by Government of India.

Grant No.29-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(21) Housing for All (Urban) Mission for Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 17,98.40			
	R. (-)13,76.60	4,21.80	4,21.80	...

Withdrawal of provision by ₹13,76.60 lakh by way of surrender was due to less release of fund by Government of India.

(xii)	(22) Non Lapsable Central Pool of Resources General			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...
(xiii)	(23) Loan (Rural Infrastructure Development Fund/Financial Institutions etc.) General			
	O. 13,75.00			
	R. (-)13,75.00	...	...	...

Surrender of entire provision of ₹17,75.00 lakh at serial number (xii) and (xiii) was due to non-receipt of proposal.

Centrally Sponsored Schemes				
(xiv)	(01) Lumpsum Fund for Development of North Eastern States General			
	O. 43,00.00			
	R. (-)43,00.00	...	...	...

Withdrawal of entire provision of ₹43,00.00 lakh by way surrender was due to non-release of fund from Government of India.

Grant No.30
Information and Publicity
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2220 Information and Publicity				
Original	17,31,21			
Supplementary	...	17,31,21	11,04,39	(-)6,26,82
Amount surrendered during the year (31 March 2018)				6,22,70

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	10,02.02	5,08.08	(-)4,93.94
Sixth Schedule (part II)Areas	7,29.19	5,96.31	(-)1,32.88
Total Voted	17,31.21	11,04.39	(-)6,26.82

2. Against the available saving of ₹6,26.82 lakh, only ₹6,22.70 lakh was surrendered during the year.

3. This is the eleventh year in succession in which the grant closed with saving, ranging from 4.70 per cent to 36.21 per cent which indicates lack of control on the part of the controlling authority towards budget formulation.

Grant No.30-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
	(01) Directorate of Information and Public Relation			
	General			
	O. 5,09.68			
	R. (-)2,52.27	2,57.41	2,58.25	(+)0.84

Withdrawal of provision by ₹2,52.27 lakh was the net result of increase of ₹13.62 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹2,65.89 lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Non-receipt of medical bill and (iii) Non-receipt of sanction from Government.

Reasons for final excess of ₹0.84 lakh have not been intimated (August 2018).

(ii)	(02) District and Sub-Divisional Information and Public Relations Offices			
	Sixth Schedule (part II) Areas			
	O. 4,80.40			
	R. (-)23.48	4,56.92	4,55.89	(-)1.03

Withdrawal of provision by ₹23.48 lakh was the net result of increase of ₹26.78 lakh through re-appropriation due to requirement of fund for (i) Payment of house rent, (ii) Clear the construction building at Khliehriat and (iii) Payment of wages and decrease of ₹50.26 lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Non-filling of casual employees, (iii) Less medical expenses and (iv) Less tour programmes and non receipt of bills.

Reasons for final saving of ₹1.03 lakh have not been intimated (August 2018).

Grant No.30-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2220 Information and Publicity			
	<i>60 Others</i>			
	001 Direction and Administration			
	(03) Payment due to MESEB/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (part II) Areas			
	O. 6.38			
	R. (-)4.29	2.09	0.60	(-)1.49

Reduction of provision by ₹4.29 lakh was the net result of decrease of ₹2.03 lakh through re-appropriation and further decrease of ₹2.26 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹1.49 lakh have not been intimated (August 2018).

(iv)	101 Advertising and visual Publicity			
	(01) Publicity through Cinematography and Exhibitions			
	General			
	O. 2,44.02			
	R. (-)80.61	1,63.41	1,69.74	(+)6.33

Withdrawal of provision by ₹80.61 lakh was the net result of decrease of ₹5.63 lakh through re-appropriation without assigning any specific reason and further decrease of ₹74.98 lakh by way of surrender partly due to less tour programmes and the rest without assigning reasons.

Reasons for final excess of ₹6.33 lakh have not been intimated (August 2018).

(v)	Sixth Schedule (part II) Areas			
	O. 1,29.19			
	R. (-)48.27	80.92	78.95	(-)1.97

Withdrawal of provision by ₹48.27 lakh was the net result of decrease of ₹2.70 lakh through re-appropriation without assigning any specific reasons and further decrease of ₹45.57 lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Less medical expenses and (iii) Less tour programmes and non-receipt of bills.

Reasons for final saving of ₹1.97 lakh have not been intimated (August 2018).

Grant No.30-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2220 Information and Publicity			
	60 Others			
	106 Field Publicity			
	(01) Rural Broadcasting and Public Address System			
	General			
	O. 21.69			
	R. (-)10.80	10.89	11.06	(+)0.17

Surrender of provision by ₹10.80 lakh was partly due to non-filling of vacant posts and the rest without assigning reasons.

Reasons for final excess of ₹0.17 lakh have not been intimated (August 2018).

(vii)	(03) Urban Broadcasts and Publicity Address			
	General			
	O. 45.93			
	R. (-)23.37	22.56	21.08	(-)1.48

Withdrawal of provision by ₹23.37 lakh was the net result of decrease of ₹6.00 lakh through re-appropriation without assigning specific reason and further decrease of ₹17.37 lakh by way of surrender due to non-filling of vacant posts.

Reasons for final saving of ₹1.48 lakh have not been intimated (August 2018).

(viii)	109 Photo Services			
	(01) Provision for Photography Services			
	General			
	O. 16.54			
	R. (-)5.58	10.96	10.62	(-)0.34

Surrender of provision by ₹5.58 lakh was due to non-filling of vacant posts.

Reasons for final saving of ₹0.34 lakh have not been intimated (August 2018).

Grant No.30-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	2220 Information and Publicity			
	60 Others			
	110 Publications			
	(01) Printing and Distribution of Publicity Literatures General			
	O. 1,33.64			
	R. (-)1,15.21	18.43	18.35	(-)0.08
(x)	Sixth Schedule (part II) Areas			
	O. 86.18			
	R. (-)31.16	55.02	52.15	(-)2.87

Withdrawal of provision by ₹1,46.37 lakh at serial number (ix) and (x) was the net result of decrease of ₹15.52 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,30.85 lakh by way of surrender due to (i) Non-receipt of sanction, (ii) Non-filling of vacant posts and (iii) Less tour programmes.

Reasons for final saving of ₹2.95 lakh at serial number (ix) and (x) have not been intimated (August 2018).

Grant No.31
Labour, Employment and Skilled Development
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)			
Revenue:			
Major Head:			
2230 Labour, Employment and Skilled Development			
Original	52,52,27		
Supplementary	...	52,52,27	35,50,57
			(-)17,01,70
Amount surrendered during the year (31 March 2018)			16,30,30

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	27,48.45	11,43.31	(-)16,05.14
Sixth Schedule (part II)Areas	25,03.82	24,07.26	(-)96.56
Total Voted	52,52.27	35,50.57	(-)17,01.70

2. Against the available saving of ₹17,01.70 lakh, only ₹16,30.30 lakh was surrendered during the year.

3. This is the eleventh year in succession in which the grant closed with saving, ranging from 17.09 per cent to 45.28 per cent which indicates lack of control on the part of the controlling authority towards budget formulation.

Grant No.31-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
(In lakhs of rupees)				
(i)	2230 Labour, Employment and Skilled Development			
	<i>01 Labour</i>			
	001 Direction and Administration			
	(01) Labour Commissioner Establishment			
	General			
	O. 1,17.22			
	R. (-)14.09	1,03.13	1,04.75	(+)1.62

Withdrawal of provision by ₹14.09 lakh was the net result of increase of ₹5.25 lakh through re-appropriation due to requirement of fund for (i) Traveling expenses, and (ii) Payment of house rent and decrease of ₹19.34 lakh by way of surrender due to (i) Less tour by officer and staff and (ii) Non-receipt of sanction.

Reasons for final excess of ₹1.62 lakh have not been intimated (August 2018).

(ii)	(04) Strengthening of the Directorate District Labour Office and opening of Sub- divisional Offices Sixth Schedule (part II) Areas			
	O. 6,22.80			
	R. (-)18.33	6,04.47	5,26.12	(-)78.35

Withdrawal of provision by ₹18.33 lakh was the net result of decrease of ₹3.41 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹14.92 lakh by way of surrender due to (i) Non-receipt of medical reimbursement bill, (ii) Less tour by officer and staff and (iii) Non-receipt of sanction.

Reasons for final saving of ₹78.35 lakh have not been intimated (August 2018).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2230 Labour, Employment and Skilled Development			
	01 Labour			
	102 Working Conditions and Safety			
	(01) Inspectorate of Factories and Boilers General			
	O. 1,24.97			
	R. (-)54.87	70.10	71.21	(+)1.11

Surrender of provision by ₹54.87 lakh attributed to less expenditure than anticipated.

Reasons for final excess of ₹1.11 lakh have not been intimated (August 2018).

(iv)	(02) Strengthening of the Inspectorate of Boilers and Factories General			
	O. 33.20			
	R. (-)33.20	...	...	...

Withdrawal of entire provision of ₹33.20 lakh by way of surrender attributed to no expenditure due to non-creation of District Offices

(v)	111 Social Security for Labour			
	(01) Employees's State Insurance Dispensaries			
	Sixth Schedule (part II) Areas			
	O. 99.80			
	R. (-)10.61	89.19	89.19	...

Surrender of provision by ₹10.61 lakh was due to (i) retirement of staff and non-payment of revised pay and (ii) Less expenditure than anticipated.

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2230 Labour, Employment and Skilled Development			
	01 Labour			
	800 Other Expenditure			
	(01) Meghalaya Civil Task Force General			
	O. 1,35.80			
	R. (-)54.29	81.51	79.97	(-1.54)

Withdrawal of provision by ₹54.29 lakh by way of surrender was due to (i) Less expenditure than anticipated, (ii) Less expenditure on medical expenses and (iii) Less traveling allowance claimed by the staff.

Reasons for final saving of ₹1.54 lakh have not been intimated (August 2018).

(vii)	02 Employment Service			
	001 Direction and Administration			
	(02) Expansion of Employment Market Information General			
	O. 60.82			
	R. (-)13.93	46.89	41.21	(-5.68)

Withdrawal of provision by ₹13.93 lakh was the net result of increase of ₹4.00 lakh through re-appropriation due to requirement of fund to meet the expenditure for (i) Payment of Municipal Taxes and (ii) Conducting SIA study for proposed land acquisition at Mawbri, Nongkhrah village, Ribhoi district for setting up of industrial training institute and decrease of ₹17.93 lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Less claim on medical expenses and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹5.68 lakh have not been intimated (August 2018).

(viii)	(03) Establishment of Vocational Guidance Unit General			
	O. 46.00			
	R. (-)8.79	37.21	35.69	(-1.52)

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	2230 Labour, Employment and Skilled Development			
	02 <i>Employment Service</i>			
	001 Direction and Administration			
	(04) Training of Craftsmen and Supervisors			
	General			
	O. 77.10			
	R. (-)21.48	55.62	57.00	(+)1.38

Surrender of provision by ₹30.27 lakh at serial number (viii) and (ix) was due to (i) Non-filling of vacant posts, (ii) Less claim on medical reimbursement, (iii) Less expenditure than anticipated and (iv) Less tour.

Reasons for final saving of ₹1.52 lakh at serial number (viii) and final excess of ₹1.38 lakh at serial number (ix) have not been intimated (August 2018).

(x)	004 Research, Survey and Statistics			
	(01) Establishment of Employment Market			
	Information Unit in Employment			
	Exchanges-Tura, Williamnagar/Nongpoh			
	General			
	O. 15.30			
	R. (-)10.04	5.26	...	(-)5.26

Surrender of provision by ₹10.04 lakh was without assigning any reason.

Reasons for final saving of ₹5.26 lakh have not been intimated (August 2018).

(xi)	Sixth Schedule (part II) Areas			
	O. 68.94			
	R. (-)21.49	47.45	55.20	(+)7.75

Withdrawal of provision by ₹21.49 lakh was the net result of decrease of ₹1.08 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹20.41 lakh by way of surrender due to (i) Excess allotment of funds, (ii) Less claim on medical reimbursement. (iii) Less tour and (iv) Less expenditure than anticipated.

Reasons for final excess of ₹7.75 lakh have not been intimated (August 2018).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xii)	2230 Labour, Employment and Skilled Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(01) Employment Exchanges at Jowai/ Shillong/Sohra/Nongpoh/Tura/ Bagmara			
	Sixth Schedule (part II) Areas			
	O. 2,71.41			
	R. (-)41.05	2,30.36	2,47.46	(+)17.10

Surrender of provision by ₹41.05 lakh was due to (i) Less claim on medical reimbursement and (ii) Less expenditure than anticipated.

Reasons for final excess of ₹17.10 lakh have not been intimated (August 2018).

(xiii)	(02) Strengthening of Employment Exchange, Shillong Sixth Schedule (part II) Areas			
	O. 20.60			
	R. (-)10.04	10.56	10.22	(-)0.34

Withdrawal of provision by ₹10.04 lakh was the net result of decrease of ₹1.57 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹8.47 lakh by way of surrender due to (i) Non-filling of vacant post, (ii) Less expenditure than anticipated, (iii) Less claim on medical reimbursement and (iv) Less claim on tour expenditure.

Reasons for final saving of ₹0.34 lakh have not been intimated (August 2018).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiv)	2230 Labour, Employment and Skilled Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(03) Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara Sixth Schedule (part II) Areas			
	O. 94.05			
	R. (-)19.56	74.49	74.43	(-)0.06

Withdrawal of provision by ₹19.56 lakh was the net result of increase of ₹0.88 lakh through re-appropriation due to requirement of fund to meet the expenditure for house rent for the offices and decrease of ₹20.44 lakh by way of surrender due to (i) Less expenditure than anticipated and (ii) Less claim on medical reimbursement.

Reasons for final saving of ₹0.06 lakh have not been intimated (August 2018).

(xv)	(05) Vocational Guidance Unit in Employment Exchange Sixth Schedule (part II) Areas			
	O. 50.15			
	R. (-)24.53	25.62	29.27	(+)3.65

Surrender of provision by ₹24.53 lakh was due to (i) Less expenditure than anticipated and (ii) Less claim on medical reimbursement.

Reasons for final excess of ₹3.65 lakh have not been intimated (August 2018).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvi)	2230 Labour, Employment and Skilled Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(06) Coaching-cum-Guidance Centre for Scheduled Caste/Tribes at Shillong/Tura			
	Sixth Schedule (part II) Areas			
	O. 48.60			
	R. (-)25.99	22.61	36.64	(+)14.03

Withdrawal of provision by ₹25.99 lakh was the net result of decrease of ₹8.59 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹17.40 lakh by way of surrender due to (i) Less expenditure than anticipated, (ii) Less claim on medical reimbursement, (iii) Less claim on tour expenditure and (iv) Less training.

Reasons for final excess of ₹14.03 lakh have not been intimated (August 2018).

(xvii)	General			
	O. 13.20			
	R. (-)5.54	7.66	1.56	(-)6.10
(xviii)	(09) Sub-divisional Employment Exchange General			
	O. 12.62			
	R. (-)0.29	12.33	...	(-)12.33

Surrender of provision by ₹5.83 lakh at serial number (xvii) and (xviii) was without assigning any reason.

Reasons for final saving of ₹18.43 lakh at serial number (xvii) and (xviii) have not been intimated (August 2018).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xix)	2230 Labour, Employment and Skilled Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(01) Industrial Training Institute (Introduction of New Trade)			
	Sixth Schedule (part II) Areas			
	O. 5,91.74			
	R. (-)74.08	5,17.66	5,40.82	(+)23.16
(xx)	(02) Industrial Training Institute for Women at Shillong (Introduction of New Trade)			
	Sixth Schedule (part II) Areas			
	O. 73.60			
	R. (-)2.23	71.37	60.05	(-)11.32
(xxi)	(05) Setting up of New I.T.I. General			
	O. 84.08			
	R. 1.85	85.93	8.02	(-)77.91

Withdrawal of provision by ₹74.08 lakh was the net result of decrease of ₹24.43 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹49.65 lakh by way of surrender due to (i) Less claim on medical reimbursement and (ii) Less expenditure than anticipated.

Reasons for final excess of ₹23.16 lakh have not been intimated (August 2018).

Withdrawal of provision by ₹0.38 lakh at serial number (xx) and (xxi) was the net result of increase of ₹20.50 lakh through re-appropriation due to requirement of fund for payment of salary to Government Industrial Training Institute (i) Nongpoh, (ii) (Women) Shillong, (iii) Sohra, and (iv) Resubelpara and decrease of ₹20.88 lakh by way of surrender due to (i) Less expenditure than anticipated and (ii) Less claim on medical reimbursement.

Reasons for final saving of ₹89.23 lakh at serial number (xx) and (xxi) have not been intimated (August 2018).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxii)	2230 Labour, Employment and Skilled Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(11) Up-gradation into Centre of Excellence ITI Shillong/Tura			
	General			
	O. 2,00.00			
	R. (-)1,54.77	45.23	20.43	(-)24.80

Withdrawal of provision by ₹1,54.77 lakh was the net result of decrease of ₹38.87 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,15.90 lakh by way of surrender due to non-receipt of sanction from Government of India.

Reasons for final saving of ₹24.80 lakh have not been intimated (August 2018).

(xxiii)	(16) Enhancing Skilled Development Infrastructure (ESDI) in North Eastern State and Sikkim (State Share)			
	General			
	O. 1,00.00			
	R. ...	1,00.00	25.00	(-)75.00

Reasons for final saving of ₹75.00 lakh have not been intimated (August 2018).

Centrally Sponsored Schemes				
(xxiv)	02 Employment Service			
	101 Employment Services			
	(07) Employment Exchange Mission Mode Project			
	General			
	O. 34.00			
	R. (-)28.62	5.38		(-)5.38

Surrender of provision by ₹28.62 lakh was due to non-receipt of sanction from Government.

Reasons for final saving of ₹5.38 lakh have not been intimated (August 2018).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xxv)	2230 Labour, Employment and Skilled Development			
	<i>03 Training</i>			
	003 Training of Craftsmen and Supervisors			
	(09) Enhancing Skill Development Infrastructure in North Eastern States and Sikkim			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Withdrawal of entire provision of ₹10,00.00 lakh was the net result of decrease of ₹68.37 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹9,31.63 lakh by way of surrender due to non-receipt of sanction from Government.

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

(i)	2230 Labour, Employment and Skilled Development			
	<i>01 Labour</i>			
	001 Direction and Administration			
	(02) District Establishment			
	Sixth Schedule (part II) Areas			
	O. 2,40.86			
	R. 2.13	2,42.99	3,49.44	(+)1,06.45

Grant No.31-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2230 Labour, Employment and Skilled Development			
	<i>03 Training</i>			
	003 Training of Craftsmen and Supervisors			
	(05) Setting up of New I.T.I. Sixth Schedule (part II) Areas			
	O. 1,19.47			
	R. 17.93	1,37.40	2,17.83	(+)80.43

Augmentation of provision by ₹20.06 lakh at serial number (i) and (ii) was the net result of increase of ₹25.37 lakh through re-appropriation due to requirement for (i) Payment of wages, (ii) Payment of house rent bill for offices and (iii) Payment of salary to Government Industrial Training Institute, Nongpoh and Government Industrial Training Institute (women) Shillong and decrease of ₹5.31 lakh by way of surrender due to (i) Less tour by officer and staff, (ii) Non-receipt of sanction, (iii) Less expenditure than anticipated and (iv) Excess allotment of fund.

Reasons for final excess of ₹1,86.88 lakh at serial number (i) and (ii) have not been intimated (August 2018).

	Centrally Sponsored Schemes			
(iii)	<i>03 Training</i>			
	003 Training of Craftsmen and Supervisors			
	(08) Skill Development Initiative General			
	O. 2,00.00			
	R. 68.37	2,68.37	2,68.37	...

Augmentation of provision by ₹68.37 lakh through re-appropriation was for meeting expenditure for implementation of the scheme under Pradhan Mantri Kaushal Vikash Yojana.

**Grant No.32
Civil Supplies
(All Voted)**

	Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)	
Revenue:			
Major Head:			
3456 Civil Supplies			
Original	1,22,55,74		
Supplementary	...	1,22,55,74	51,72,20
			(-)70,83,54
Amount surrendered during the year (31 March 2018)			70,83,32

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	1,10,05.36	42,00.98	(-)68,04.38
Sixth Schedule (part II)Areas	12,50.38	9,71.22	(-)2,79.16
Total Voted	1,22,55.74	51,72.20	(-)70,83.54

2. Against the available saving of ₹70,83.54 lakh, ₹70,83.32 lakh was surrendered during the year.

Grant No.32-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	3456 Civil Supplies			
	001 Direction and Administration			
	(01) Supply Directorate			
	General			
	O. 2,92.15			
	R. (-)70.95	2,21.20	2,19.53	(-)1.67

Withdrawal of provision by ₹70.95 lakh was the net result of increase of ₹2.98 lakh through re-appropriation due to requirement for (i) Meeting the payment of medical reimbursement bills and (ii) Meeting the expenditure for payment of wages and decrease of ₹73.93 lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Economy measures adopted by Government and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹1.67 lakh have not been intimated (August 2018).

(ii)	(02) District Civil Supplies Establishment			
	Sixth Schedule (part II) Areas			
	O. 7,39.06			
	R. (-)36.16	7,02.90	7,08.10	(+)5.20
(iii)	(03) Sub-divisional Civil			
	Supplies Establishment			
	Sixth Schedule (part II) Areas			
	O. 2,02.99			
	R. (-)42.85	1,60.14	1,59.00	(-)1.14

Withdrawal of provision by ₹79.01 lakh at serial number (ii) and (iii) was the net result of increase of ₹27.22 lakh through re-appropriation due to requirement of fund for (i) Payment of wages, (ii) Payment of travel allowance on retirement and (iii) Payment of salary and decrease of ₹1,06.23 lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Economy measure adopted by Government and (iii) Less expenditure than anticipated.

Reasons for final excess of ₹5.20 lakh at serial number (ii) and final saving of ₹1.14 lakh at serial number (iii) have not been intimated (August 2018).

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	3456 Civil Supplies			
	001 Direction and Administration			
	(10) Payment of Hills Transport Subsidy for Transportation of Food Grains			
	General			
	O. 36.55			
	R. (-)36.55	...	...	...
<p>Withdrawal of entire provision of ₹36.55 lakh was the net result of decrease of ₹32.18 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4.37 lakh by way of surrender due to non-receipt of proposal from Government of Meghalaya.</p>				
(v)	102 Civil Supplies Scheme			
	(01) Provision of Food Security for the Aged Destitute under the Annapurna Scheme			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(vi)	(02) Family Identity Cards Sixth Schedule (part II) Areas			
	O. 21.70			
	R. (-)21.70	...	...	...
(vii)	General			
	O. 21.05			
	R. (-)21.05	...	...	...

Surrender of entire provision of ₹1,42.75 lakh at serial number (v) to (vii) was due to non-receipt of sanction from Government of Meghalaya.

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	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, etc under the Scheme- National Food Security Act, 2013			
	General			
	O. 15,00.00			
	R. (-)28.83	14,71.17	14,71.17	...

Withdrawal of provision by ₹28.83 lakh by way of surrender was due to non-receipt of sanction from Government of Meghalaya.

(ix)	104 Consumer Welfare Fund			
	(01) Consumer Welfare Fund			
	General			
	O. 10.40			
	R. (-)10.40	...	...	...

Surrender of entire provision of ₹10.40 lakh was due to non-receipt of sanction from Government of Meghalaya.

(x)	800 Other Expenditure			
	(05) Mobile Shop on Vans			
	Sixth Schedule (part II) Areas			
	O. 88.30			
	R. (-)51.36	36.94	38.31	(+)1.37

Withdrawal of provision by ₹51.36 lakh was the net result of decrease of ₹18.09 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹33.27 lakh by way of surrender due to (i) Non-receipt of claims for sanction than anticipated, (ii) Non-filling of vacant posts, (iii) Economy measure adopted by Government of Meghalaya and (iv) Less expenditure than anticipated.

Reasons for final excess of ₹1.37 lakh have not been intimated (August 2018).

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	3456 Civil Supplies 800 Other Expenditure (17) Maintenance/Improvement of Staff Quarter Sixth Schedule (part II) Areas			
	O. 35.00			
	R. (-)35.00	...	...	...
(xii)	(25) Scheme on End-to-End Computerization of TPDS Operations General			
	O. 40.90			
	R. (-)40.90	...	...	...
Surrender of entire provision of ₹75.90 lakh at serial number (xi) and (xii) due to non-receipt of sanction from Government of Meghalaya.				
(xiii)	(27) Meghalaya State Food Commission General			
	O. 73.39			
	R. (-)12.42	60.97	60.97	...
Withdrawal of provision by ₹12.42 lakh was the net result of increase of ₹13.20 lakh through re-appropriation due to requirement of fund for (i) Renovation of Government quarter, (ii) Payment of wages and (iii) Payment of travel allowance on retirement and decrease of ₹25.62 lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Economy measure adopted by Government of Meghalaya and (iii) Less expenditure than anticipated.				
	Centrally Sponsored Schemes			
(xiv)	102 Civil Supplies Scheme (01) Consumer Protection General			
	O. 42.80			
	R. (-)42.80	...	...	...

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xv)	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, etc under the Scheme- National Food Security Act, 2013			
	General			
	O. 23,62.50			
	R. (-)23,62.50	...	...	...
Surrender of entire provision of ₹24,05.30 lakh at serial number (xiv) and (xv) due to non-receipt of sanction from Government of India.				
(xvi)	(03) Subsidy for procurement of Sugar General			
	O. 37,25.40			
	R. (-)37,25.40	...	...	...
Withdrawal of entire provision of ₹37,25.40 lakh was the net result of decrease of ₹9,88.30 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹27,37.10 lakh by way of surrender due to discontinuation of the scheme.				
(xvii)	(08) Strengthening of Consumer Disputes Redressal Agencies Sixth Schedule (part II) Areas			
	O. 60.00			
	R. (-)60.00	...	...	...
(xviii)	104 Consumer Welfare Fund (01) Consumer Welfare Fund General			
	O. 9,00.00			
	R. (-)9,00.00	...	...	...

Grant No.32-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xix)	3456 Civil Supplies			
	800 Other Expenditure			
	(05) Scheme on End to End Computerization of TPDS Operation General			
	O. 3,67.50			
	R. (-)3,67.50	...	...	...
(xx)	(27) Meghalaya State Food Commission General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹13,57.50 lakh at serial number (xvii) to (xx) was due to non-receipt of sanction from Government of India.

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

(i)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(04) Subsidy for Procurement of Sugar General			
	O. 13,92.20			
	R. 9,88.30	23,80.50	23,80.50	...

Augmentation of provision by ₹9,88.30 lakh through re-appropriation was due to requirement of fund for payment of sugar subsidy including transport, menial workers and commission margin of wholesalers and fair price shop dealers.

Grant No.33
Social Security and Welfare,
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2235 Social Security and Welfare				
Original	12,00			
Supplementary	...	12,00	...	(-)12,00
Amount surrendered during the year (31 March 2018)				12,00

Notes and Comments:**Revenue:**

- Entire provision of ₹12.00 lakh under the head of accounts **2235 Social Security and Welfare-01 Rehabilitation-202 Other Rehabilitation Schemes-(01)** Expenditure for the Rehabilitation of Disbanded Militant Cadres-General, remained unutilised and surrendered during the year.

Grant No.34
Welfare of Scheduled Caste, Scheduled Tribe, Other
Backward Classes and Minorities,
Social Security and Welfare, Nutrition
Capital Outlay on Social Security and Welfare

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2235	Social Security and Welfare			
2236	Nutrition			
Original	3,51,71,99			
Supplementary	1,04,05,43	4,55,77,42	3,77,97,24	(-)77,80,18
Amount surrendered during the year (31 March 2018)				77,38,49
Capital:				
Major Head:				
4235	Capital Outlay on Social Security and Welfare			
Original	47,26,28			
Supplementary	...	47,26,28	12,08,85	(-)35,17,43
Amount surrendered during the year (31 March 2018)				35,17,43

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 lakhs of rupees)
Revenue:			
General	1,36,41.38	34,34.56	(-)1,02,06.82
Sixth Schedule (part II)Areas	3,19,36.04	3,43,62.68	(+)24,26.64
Total Voted	4,55,77.42	3,77,97.24	(-)77,80.18
Capital:			
General	47,26.28	12,08.85	(-)35,17.43
Sixth Schedule (part II)Areas	...	...	...
Total Voted	47,26.28	12,08.85	(-)35,17.43

Revenue:

2. Against the available saving of ₹77,80.18 lakh, only ₹77,38.49 lakh was surrendered during the year.

Grant No.34-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	(12) Construction or Development of Rural Market under NLCPR-Schemes Sixth Schedule (part II) Areas			
	O. 1,05.00			
	R. (-)1,05.00	...	...	...

Surrender of entire provision of ₹1,05.00 lakh was due to non-release of fund by ministry of DONER.

(ii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	(01) Headquarters Organisation General			
	O. 2,74.21			
	R. (-)74.98	1,99.23	2,04.66	(+)5.43

Withdrawal of provision by ₹74.98 lakh was the net result of decrease of ₹0.46 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹74.52 lakh by way of surrender was due to (i) Less expenditure on pay and allowances, (ii) Less expenditure on medical expenses than anticipated and (iii) Less expenditure than anticipated.

Reasons for final excess of ₹5.43 lakh have not been intimated (August 2018).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	(02) District Social Welfare Officer			
	Sixth Schedule (part II) Areas			
	O. 5,22.10			
	R. (-)51.03	4,71.07	4,70.65	(-)0.42

Withdrawal of provision by ₹51.03 lakh was the net result of increase of ₹4.86 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹55.89 lakh by way of surrender due to (i) Less expenditure on pay and allowances, (ii) Less expenditure on medical expenses than anticipated and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹0.42 lakh have not been intimated (August 2018).

(iv)	(05) Government Contribution to Meghalaya State Social Welfare Advisory Boards			
	General			
	O. 59.00			
	R. (-)18.87	40.13	40.13	...

Surrender of provision by ₹18.87 lakh was due to less expenditure than anticipated.

(v)	101 Welfare of Handicapped			
	(01) Scholarship for Physically Handicapped			
	Sixth Schedule (part II) Areas			
	O. 74.65			
	R. (-)15.19	59.46	59.43	(-)0.03

Reduction of provision by ₹15.19 lakh by way of surrender was due to less number of applications received under the scheme.

Reasons for final saving of ₹0.03 lakh have not been intimated (August 2018).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(04) Celebration of the World Disabled day			
	General			
	O. 20.00			
	R. (-)13.40	6.60	6.60	...

Withdrawal of provision by ₹13.40 lakh was the net result of decrease of ₹7.55 lakh through re-appropriation and further decrease of ₹5.85 lakh by way of surrender due to less expenditure than anticipated.

(vii)	(13) Implementation of National Programme for Rehabilitation of Person with Disabilities			
	General			
	O. 5,00.00			
	R. (-)3,69.11	1,30.89	1,30.89	...

Surrender of provision by ₹3,69.11 lakh was due to non-revision of rate of honorarium of MRWs and CBRWs in the Block/Districts.

(viii)	(14) Implementation of PWD Act.1995-Appointment of Commission of Disability Act			
	General			
	O. 1,10.00			
	R. (-)47.77	62.23	61.85	(-)0.37

Surrender of provision by ₹47.77 lakh was due to (i) Non drawal of pay and arrear by officers, (ii) Less expenditure than anticipated, (iii) Non-sanction of the amount under Goods and Services Taxes for want of registration and (iv) Non-sanction of proposal by Government of Meghalaya.

Reasons for final saving of ₹0.37 lakh have not been intimated (August 2018).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
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(ix)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	(16) Pension Welfare of Handicapped General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

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

(x)	(17) Implementation of Persons with Disabilities, Act (SIPDA) General			
	O. 13.00			
	R. (-)13.00	...	...	...

Withdrawal of entire provision of ₹13.00 lakh by way of surrender was due to delay in receipt of sanction from Government of Meghalaya.

(xi)	102 Child Welfare (06) Grant-in-aids to Voluntary Organisation Working in the Field of Child Welfare General			
	O. 70.00			
	R. (-)70.00	...	...	...

Surrender of entire provision of ₹70.00 lakh was due to non-sanction of proposal by Government of Meghalaya.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xii)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(17) Training Programme of the Anganwadi Workers under the I.C.D.S. Scheme- World Bank Assistance Project			
	General			
	O. 22.00			
	R. (-)13.90	8.10	8.10	...

Surrender of provision by ₹13.90 lakh was due to less release of fund from Government of India.

(xiii)	(21) State Commission for Protection of Child Rights			
	General			
	O. 50.00			
	R. (-)35.47	14.53	14.53	...

Withdrawal of provision by ₹35.47 lakh by way of surrender was without assigning any reason.

(xiv)	(22) Scheme for Wedding Assistance for Orphaned Girls			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Withdrawal of entire provision of ₹1,00.00 lakh was the net result of decrease of ₹47.57 lakh through re-appropriation due to (i) Less expenditure than anticipated and (ii) Non-requirement of fund and further decrease of ₹52.43 lakh by way of surrender was due less expenditure than anticipated.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xv)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(26) Implementation of Aman Persara General			
	O. 60.00			
	R. (-)60.00	...	...	...

Surrender of entire provision of ₹60.00 lakh was without assigning any reason.

(xvi)	(25) Indira Gandhi Matritava Sehyog Yojana (IGMSY) General			
	O. 2,29.00			
	R. (-)2,29.00	...	...	...

Withdrawal of entire provision of ₹2,29.00 lakh was the net result of decrease of ₹2,26.88 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2.12 lakh by way of surrender without assigning any reason.

(xvii)	103 Women's Welfare			
	(01) Training for Self-employment of Women in need of Care and Protection Sixth Schedule (part II) Areas			
	O. 1,94.81			
	R. (-)50.95	1,43.86	1,44.28	(+)0.42

Surrender of provision by ₹50.95 lakh was due to (i) Non-drawal of revised pay and allowances by officer, (ii) Less expenditure on medical expenses than anticipated, (iii) Drop-out of trainees before completion of training and (iv) Non-allotment of fund under grant-in-aid (Non-salary) scheme.

Reasons for final saving of ₹0.42 lakh have not been intimated (August 2018).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xviii)	2235 Social Security and Welfare			
	02 Social Welfare			
	103 Women's Welfare			
	(03) Assistance to Voluntary Organisation for Setting up Training Centres for Women and Care of their Children			
	General			
	O. 26.10			
	R. (-)26.10	...	...	...
Surrender of entire provision of ₹26.10 lakh was due to (i) Non-allotment of fund under grants-in-aid (Salary) scheme and (ii) Non-sanction of proposal by Government of Meghalaya.				
(xix)	(07) Meghalaya State Commission for Women			
	General			
	O. 1,60.00			
	R. (-)94.97	65.03	65.03	...
Withdrawal of provision by ₹94.97 lakh was the net result of decrease of ₹15.68 lakh through re-appropriation and further decrease of ₹79.29 lakh by way of surrender due to less expenditure than anticipated (August 2018).				
(xx)	(06) National Plan of Action on Women's Policy and Empowerment			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...
(xxi)	(11) Grant for Construction of Working Women's Hostel			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Surrender of entire provision of ₹5,25.00 lakh at serial number (xx) and (xxi) was due to non-receipt of Government sanction.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	103 Women's Welfare			
	(12) Grant for Construction of Integrated Social Facilitation Centre General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
<p>Withdrawal of entire provision of ₹5,00.00 lakh was the net result of decrease of ₹0.97 lakh through re-appropriation due to less expenditure and further decrease of ₹4,99.03 lakh by way of surrender due to non-receipt of Government sanction.</p>				
(xxiii)	104 Welfare of Aged, Infirm and Destitute			
	(06) Medical Treatment for the Aged General			
	O. 25.00			
	R. (-)25.00	...	...	...
(xxiv)	(08) International Day of Older Persons General			
	O. 25.00			
	R. (-)25.00	...	...	...
(xxv)	(09) Chief Minister's Social Assistance to the Infirms and Widows General			
	O. 20,00.00			
	R. (-)20,00.00	...	...	...

Surrender of entire provision of ₹20,50.00 lakh at serial number (xxiii) to (xxv) was due to non-receipt of Government sanction.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxvi)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	(04) Grant-in-aid to Voluntary Organisations for Protective Homes and Antidrug Campaign			
	General			
	O. 26.10			
	R. (-)26.10	...	...	...

Withdrawal of entire provision of ₹26.10 lakh by way of surrender was due to (i) Non-allotment of fund under grants-in-aid (Salary) and (ii) Non-sanction of proposal by the Government of Meghalaya.

(xxvii)	(07) Intervention Programmes for Drug Abuse			
	General			
	O. 30.00			
	R. (-)25.92	4.08	4.08	...

Reduction of provision by ₹25.92 lakh by way of surrender was due to less expenditure under the scheme.

(xxviii)	(09) Integrated Child Protection Service			
	General			
	O. 4,00.00			
	S. 1,53.25			
	R. (-)42.89	5,10.36	3,57.11	(-)1,53.25

Surrender of provision by ₹42.89 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹1,53.25 lakh have not been intimated (August 2018).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxix)	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. 30.00			
	R. (-)25.00	5.00	5.00	...

Surrender of provision by ₹25.00 lakh was due to less expenditure under the scheme.

(xxx)	(15) Grant under 1 st Provision to Article 275 (I) of the Constitution			
	General			
	O. 12,00.00			
	R. (-)12,00.00	...	...	...

Withdrawal of entire provision of ₹12,00.00 was the net result of decrease of ₹10,00.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,00.00 lakh by way of surrender was due to non-receipt of Government sanction.

(xxxii)	800 Other Expenditure			
	(10) Multi-sectoral Development Programme (MSDP)			
	General			
	O. 2,59.00			
	R. (-)2,59.00	...	...	...

Surrender of entire provision of ₹2,59.00 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 lakhs of rupees)
Centrally Sponsored Schemes				
(xxxii)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(05) Integrated Child Development Service Scheme			
	General			
	O.	8,23.22		
	R.	(-)7,38.86	84.36	73.32
				(-)11.04

Withdrawal of provision of ₹7,38.86 lakh was the net result of decrease of ₹2,68.41 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4,70.45 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹11.04 lakh have not been intimated (August 2018).

(xxxiii)	(07) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	General			
	O.	88.00		
	R.	1.64	89.64	67.67
				(-)21.97

Augmentation of provision by ₹1.64 lakh was the net result of increase of ₹22.22 lakh through re-appropriation due to requirement of fund for expenditure on salaries, domestic travel expenses and other charges for the training programme of the middle level training centre/Anganwadi training centre at Shillong and decrease of ₹20.58 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹21.97 lakh have not been intimated (August 2018).

(xxxiv)	(10) Implementation of Kashori Shakti Yojana under ICDS Scheme			
	General			
	O.	30.00		
	R.	(-)18.98	11.02	11.02
				...

Surrender of provision by ₹18.98 lakh was without assigning any reason.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(xxxv)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(12) Indira Gandhi Matritava Sehyog Yojana IGMSY Conditional Maternity Benefit Scheme			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...
Withdrawal of entire provision of ₹1,50.00 lakh was the net result of decrease of ₹75.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹75.00 by way of surrender without assigning any reason.				
(xxxvi)	(16) Beti Bachao Beti Padhao			
	General			
	O. 2,50.00			
	R. (-)2,50.00	...	...	...
Withdrawal of entire provision of ₹2,50.00 lakh through re-appropriation was due to non-requirement of fund.				
(xxxvii)	103 Women's Welfare			
	(13) Implementation of State Resource Centre for Women			
	General			
	O. 3,20.00			
	R. (-)2,74.12	45.88	45.88	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(xxxviii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	(02) Integrated Child Protection Service			
	General			
	O. 25,00.00			
	R. (-)6,53.40	18,46.60	18,46.60	...

Withdrawal of provision by ₹9,27.52 lakh at serial number (xxxvii) and (xxxviii) was the net result of decrease of ₹8,58.69 through re-appropriation due to less expenditure than anticipated and further decrease of ₹68.83 lakh by way of surrender was due to (i) Non-sanction the proposal by the Government of India and (ii) Less expenditure than anticipated.

(xxxix)	(25) One Stop Centre			
	General			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...

Withdrawal of entire provision of ₹4,00.00 through re-appropriation was due to less expenditure than anticipated.

(xl)	800 Other Expenditure			
	(03) Multi-sectoral Development Programme (MSDP)			
	General			
	O. 7,67.00			
	R. (-)7,67.00	...	...	...

Withdrawal of entire provision of ₹7,67.00 lakh was the net result of decrease of ₹4,92.67 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,74.33 lakh by way of surrender due to non-release of fund from Government of India.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xli)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(02) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies			
	Sixth Schedule (part II) Areas			
	O. 13,03.67			
	S. 7,21.07			
	R. (-)2,02.47	18,22.27	17,76.32	(-)45.95

Withdrawal of provision of ₹2,02.47 lakh was the net result of increase of ₹15.67 lakh through re-appropriation due to requirement of fund for meeting the expenditure on wages of casual employees and decrease of ₹2,18.14 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹45.95 lakh have not been intimated (August 2018).

Centrally Sponsored Schemes				
(xlii)	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA			
	Sixth Schedule (part II) Areas			
	O. 31,00.00			
	R. (-)22,13.63	8,86.37	6,77.34	(-)2,09.03

Withdrawal of provision by ₹22,13.63 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹2,09.03 lakh have not been intimated (August 2018).

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 lakhs of rupees)
(i)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(05) Integrated Child Development Service Scheme			
	Sixth Schedule (part II) Areas			
	O. 8,39.71			
	S. 12,21.76			
	R. (-)2,81.36	17,80.11	21,77.93	(+)3,97.82

Withdrawal of provision by ₹2,81.36 lakh was the net result of increase of ₹51.47 lakh through re-appropriation due to requirement of fund for payment for wages, supplies and materials and decrease of ₹3,32.83 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹3,97.82 lakh have not been intimated (August 2018).

	Centrally Sponsored Schemes			
(ii)	02 Social Welfare			
	102 Child Welfare			
	(03) Assistance to Voluntary Organisations for Creches for Working Women's Children			
	General			
	R. 60.12	60.12	60.12	...

Augmentation of provision by ₹60.12 lakh through re-appropriation was due to requirement of fund for assistance to voluntary organizations for crèches for working women's children.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(iii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 <i>Child Welfare</i>			
	(05) <i>Integrated Child Development Service Scheme</i>			
	<i>Sixth Schedule (part II) Areas</i>			
	O. 40,37.50			
	R. 12,70.19	53,07.69	50,88.81	(-)2,18.88

Augmentation of provision by ₹12,70.19 lakh was the net result of increase of ₹15,66.00 lakh through re-appropriation due to requirement of fund (i) For payment of honorarium to the Assistance to Working Women/ Assistance to Welfare Handicapped and pre-school education kit and (ii) For meeting the expenditure under other charges and decrease of ₹2,95.81 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹2,18.88 lakh have not been intimated (August 2018).

(iv)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 <i>Special Nutrition Programmes</i>			
	(04) <i>Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA</i>			
	<i>Sixth Schedule (part II) Areas</i>			
	O. 3,00.00			
	R. 2,18.15	5,18.15	7,27.18	(+)2,09.03

Augmentation of provision by ₹2,18.15 lakh through re-appropriation was due to more requirement of fund.

Reasons for final excess of ₹2,09.03 lakh have not been intimated (August 2018).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(v)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(02) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies			
	Sixth Schedule (part II) Areas			
	O. 1,10,00.00			
	R. 37,65.17	1,47,65.17	1,47,65.17	...

Augmentation of provision by ₹37,65.17 lakh through re-appropriation was due to more requirement of fund.

Capital:

5. Overall saving of ₹35,17.43 lakh was surrendered during the year.

6. Saving occurred mainly under:

(i) **4235 Capital Outlay on Social Security and Welfare**

02 *Social Welfare*
800 Other Expenditure
(08) Construction of Joint Directorate of Social Welfare at Tura
General

O. 1,46.50
R. (-)1,46.50

... ..

Surrender of entire provision of ₹1,46.50 lakh was due to non-sanction of the proposal by the Government of Meghalaya.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	4235 Capital Outlay on Social Security and Welfare			
	02 <i>Social Welfare</i>			
	800 Other Expenditure			
	(10) Construction of Anganwadi Centre under ICDS Scheme Central Assistance for CSS in respect of ICDS			
	General			
	O. 3,52.00			
	R. (-)1,94.00	1,58.00	1,58.00	...
(iii)	800 Other Expenditure			
	(11) Up-gradation of Construction of Anganwadi Centre under ICDS Scheme Central Assistance for CSS in respect of ICDS			
	General			
	O. 47.00			
	R. (-)25.70	21.30	21.30	...

Surrender of provision by ₹2,19.70 lakh at serial number (ii) and (iii) was without assigning any reason.

	Centrally Sponsored Schemes			
(iv)	02 <i>Social Welfare</i>			
	800 Other Expenditure			
	(01) Construction of Anganwadi Centre under ICDS Scheme			
	General			
	O. 35,80.78			
	R. (-)34,51.21	1,29.57	1,29.57	...

Withdrawal of provision by ₹34,51.21 lakh was the net result of decrease of ₹2,99.99 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹31,51.22 lakh by way of surrender without assigning any reason.

Grant No.34-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(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. 6,00.00			
	R. 2,99.99	8,99.99	8,99.99	...

Augmentation of provision by ₹2,99.99 lakh through re-appropriation was due to more requirement of fund for construction of Observation Home for Boys and Girls at Doldegre, Tura.

Grant No.35
Social Security and Welfare
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)			
Revenue:			
Major Head:			
2235 Social Security and Welfare			
Original	1,73,49		
Supplementary	...	1,73,49	1,05,65
			(-)67,84
Amount surrendered during the year (31 March 2018)			61,07

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	1,07.99	70.04	(-)37.95
Sixth Schedule (part II)Areas	65.50	35.61	(-)29.89
Total Voted	1,73.49	1,05.65	(-)67.84

2. Against the available saving of ₹67.84 lakh, ₹61.07 lakh only was surrendered during the year.

Grant No.35-Concl.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2235 Social Security and Welfare			
	60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	(01) State Soldiers, Sailors and Airmen's Board			
	General			
	O. 73.70			
	R. (-)18.85	54.85	54.84	(-)0.01

Surrender of provision by ₹ 18.85 lakh was due to (i) Non-filling of vacant posts, (ii) Postponement of states directors/secretary's meeting at Delhi and North East Region, (iii) Less incurring of expenditure and (iv) Non-receipt of Bills.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2018).

(ii)	(02) District Soldiers-Sailors and Airmen's Board			
	Sixth Schedule (part II) Areas			
	O. 65.50			
	R. (-)29.64	35.86	35.60	(-)0.26

Withdrawal of provision by ₹29.64 lakh by way of surrender was due to (i) Non-filling of vacant posts, (ii) Less incurring of expenditure and (iii) No temporary attachment.

Reasons for final saving of ₹0.26 lakh have not been intimated (August 2018).

Grant No.36
Miscellaneous General Services,
Social Security and Welfare
(All General)

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

Revenue:**Major Heads:**

**2075 Miscellaneous
General Services**

2235 Social Security and Welfare

Voted:

Original	2,44,45			
Supplementary	1,03,41	3,47,86	3,07,46	(-)40,40
Amount surrendered during the year (31 March 2018)				30,01

Charged:

<i>Original</i>	<i>55</i>			
<i>Supplementary</i>	<i>...</i>	<i>55</i>	<i>...</i>	<i>(-)55</i>
<i>Amount surrendered during the year (31 March 2018)</i>				<i>55</i>

Revenue:**Voted:**

2. Against the available saving of ₹40.40 lakh ₹30.01 lakh only was surrendered during the year

Grant No.36-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	(02) Rehabilitation of Victim of Militancy			
	General			
	O.	19.46		
	R.	(-)19.46	...	...

Withdrawal of entire provision of ₹19.46 lakh was the net result of decrease of ₹7.00 lakh through re-appropriation as no expenditure was expected to be incurred and further decrease of ₹12.46 lakh by way of surrender due to less incurring of expenditure.

(ii)	60 Other Social Security and Welfare Programmes			
	104 Deposit Linked Insurance Scheme Government Provident Fund			
	(01) Government Provident Fund			
	General			
	O.	29.40		
	S.	15.60	45.00	34.61
				(-)10.39

Reasons for final saving of ₹10.39 lakh have not been intimated (August 2018).

(iii)	200 Other Programmes			
	(08) Ex-gratia Payment to the Next of Person killed in Accident			
	General			
	O.	7.00		
	R.	(-)7.00	...	...

Withdrawal of entire provision of ₹7.00 lakh through re-appropriation as no expenditure was expected to be incurred.

Grant No.36-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2235 Social Security and Welfare			
	60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	(12) Ex-gratia Payment to the Next of Kin of CPMF/State Police/ Home Guard Personel etc.			
	General			
	O. 45.00			
	R. (-)18.00	27.00	27.00	...

Withdrawal of provision by ₹18.00 lakh through re-appropriation as no expenditure was expected to be incurred.

(v)	(14) Payment of Stipend to the Cadres (ceasefire)			
	General			
	O. 17.89			
	R. (-)17.89	...	...	...
(vi)	(15) 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 etc.			
	General			
	O. 19.00			
	R. (-)19.00	...	...	...

Withdrawal of entire provision of ₹36.89 lakh at serial number (v) and (vi) through re-appropriation was due to (i) Expectation that there would be no expenditure to incur and (ii) Less expenditure than anticipated.

Grant No.36-Concl.

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

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	(01) Rehabilitation of Surrendered General			
	O.	80.00		
	S.	75.20		
	R.	14.50	1,69.70	1,69.70 ...

Augmentation of provision by ₹14.50 lakh through re-appropriation was due to requirement of fund for payment of rehabilitation package etc of surrendered militants.

(ii)	202 Other Rehabilitation Schemes			
	(01) Expenditure for the Rehabilitation of Disbanded Militant Cadres General			
	S.	12.61		
	R.	54.39	67.00	67.00 ...

Augmentation of provision by ₹54.39 lakh through re-appropriation was due to requirement of fund for (i) The rehabilitation package to the disbanded UALA cadres and (ii) Payment of stipend to the disbanded ANVC cadres.

Grant No.38
Secretariat-Economic Services
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)	
Revenue:			
Major Head:			
3451 Secretariat-Economic Services			
Original	4,97,35,53		
Supplementary	1,92,00	4,99,27,53	97,12,31 (-)4,02,15,22
Amount surrendered during the year (31 March 2018)			...

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	4,89,79.73	92,50.83	(-)3,97,28.90
Sixth Schedule (part II)Areas	9,47.80	4,61.48	(-)4,86.32
Total Voted	4,99,27.53	97,12.31	(-)4,02,15.22

2. No parts of available saving of ₹4,02,15.22 lakh was surrendered during the year.

3. Since the actual expenditure of ₹97,12.31 lakh did not come up even to the original provision of ₹4,97,35.53 lakh, supplementary provision of ₹1,92.00 lakh obtained during the year proved unnecessary.

Grant No.38-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	3451 Secretariat-Economic Services			
	001 Direction and Administration			
	(02) Planning Machinery at Headquarter General			
	O.	3,76.90		
	R.	(-)25.00	3,51.90	2,58.34
				(-)93.56

Withdrawal of provision by ₹25.00 lakh through re-appropriation was due to less expenditure incurred.

Reasons for final saving of ₹93.56 lakh have not been intimated (August 2018).

(ii)	091 Attached Offices			
	(02) Monitoring Unit General			
	O.	38.95	38.95	18.39
				(-)20.56
(iii)	(03) Manpower Unit and Employment Unit General			
	O.	26.25	26.25	13.71
				(-)12.54

Reasons for final saving of ₹33.10 lakh at serial number (ii) and (iii) have not been intimated (August 2018).

(iv)	(05) Employment Generation Council General			
	O.	30.00	30.00	...
				(-)30.00

Reasons for non-utilisation of entire provision of ₹30.00 lakh have not been intimated (August 2018).

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	3451 Secretariat-Economic Services 091 Attached Offices (08) Economic Development Council General			
	O.	50.00	11.29	(-)38.71
Reasons for final saving of ₹38.71 lakh have not been intimated (August 2018).				
(vi)	092 Other Offices (01) Economic Empowerment through Financial inclusion (administered by Finance (EA) Deptt.) General			
	O.	12,00.00	...	(-)12,00.00
Reasons for non-utilisation of entire provision of ₹12,00.00 lakh have not been intimated (August 2018).				
(vii)	(03) Externally Aided Project- Aisan Development Bank (Administered by Finance (EA) Deptt.) General			
	O.	1,17,85.00	72,23.40	(-)45,61.60
(viii)	101 NITI Aayog (02) State and District Planning Board General			
	O.	2,08.72	88.89	(-)1,19.83
(ix)	102 District Planning Machinery (01) District Establishment Sixth Schedule (part II) Areas			
	O.	5,18.84	3,94.24	(-)1,24.60

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	3451 Secretariat-Economic Services 102 District Planning Machinery (03) Regional Planning and Development Council Sixth Schedule (part II) Areas			
	O.	1,08.35	1,08.35	55.62
				(-)52.73
Reasons for final saving of ₹48,58.76 lakh at serial number (vii) to (x) have not been intimated (August 2018).				
(xi)	800 Other Expenditure (02) Science and Technology Cell General			
	O.	1,12.79		
	S.	2.00	1,14.79	92.93
				(-)21.86
(xii)	(04) Popularisation of Science and Technology General			
	O.	60.00	60.00	48.31
				(-)11.69
(xiii)	(05) Scientific Research and Development of Appropriate Technologies General			
	O.	75.00	75.00	56.78
				(-)18.22
(xiv)	(09) Sponsored Projects General			
	O.	20.00	20.00	5.00
				(-)15.00

Reasons for final saving of ₹66.77 lakh at serial number (xi) to (xiv) have not been intimated (August 2018).

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xv)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(18) Holding of Meeting of NEC/Committee General			
	O. 20.00	20.00	...	(-)20.00
(xvi)	(19) Grant-in-Aid to Voluntary Agencies/NGO Sixth Schedule (part II) Areas			
	O. 3,00.00	3,00.00	...	(-)3,00.00
Reasons for non-utilisation of entire provision of ₹3,20.00 lakh at serial number (xv) and (xvi) have not been intimated (August 2018).				
(xvii)	(24) Bio-Resources Development General			
	O. 1,04.00	1,04.00	78.00	(-)26.00
Reasons for final saving of ₹26.00 lakh have not been intimated (August 2018).				
(xviii)	(27) Studies/Consultancy Services General			
	O. 7,00.00	7,00.00	...	(-)7,00.00
Reasons for non-utilisation of entire provision of ₹7,00.00 lakh have not been intimated (August 2018).				
(xix)	(28) Capacity Building General			
	O. 5,00.00	5,00.00	45.00	(-)4,55.00

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xx)	3451 Secretariat-Economic Services 800 Other Expenditure (30) Integrated Basin Development Project-Cum-Livelihood Programme General			
	O.	7,00.00	2,00.00	(-)5,00.00
(xxi)	(32) Institute of Entrepreneurship General			
	O.	3,00.00	1,00.00	(-)2,00.00
Reasons for final saving of ₹11,55.00 lakh at serial number (xix) to (xxi) have not been intimated (August 2018).				
(xxii)	(34) Liability Gab Funding General			
	O.	2,00.00	...	(-)2,00.00
(xxiii)	(36) Mission under the Integrated Basin and Livelihood Development Programme General			
	O.	15,00.00	...	(-)15,00.00
(xxiv)	(37) Institute of Natural Resources General			
	O.	1,00.00	...	(-)1,00.00
(xxv)	(41) Climate Change Adaptation Programme (EAP-KfW/GIZ) General			
	O.	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire provision of ₹19,00.00 lakh at serial number (xxii) to (xxv) have not been intimated (August 2018).

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxvi)	3451 Secretariat-Economic Services 800 Other Expenditure (43) Trade Promotion General			
	O.	1,00.00		
	R.	(-0.60	99.40	...
				(-99.40

Withdrawal of provision by ₹0.60 lakh through re-appropriation was due to non-implementation of the scheme.

Reasons for non-utilisation of the remaining provision of ₹99.40 lakh have not been intimated (August 2018).

(xxvii)	(44) Meghalaya State Employment Promotion Council General			
	O.	1,00.00	1,00.00	...
				(-1,00.00
(xxviii)	(45) Cross Cutting Infrastructure for Mission General			
	O.	1,00.00	1,00.00	...
				(-1,00.00

Reasons for non-utilisation of the entire provision of ₹2,00.00 lakh at serial number (xxvii) and (xxviii) have not been intimated (August 2018).

(xxix)	(47) Meghalaya Livelihood and access to Market Projects (Meghalaya Lamp) under Externally Aided Programme (EAP) IFAD General			
	O.	1,07,00.00	1,07,00.00	1,12.09
				(-1,05,87.91

Reasons for final saving of ₹1,05,87.91 lakh have not been intimated (August 2018).

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxx)	3451 Secretariat-Economic Services 800 Other Expenditure (48) Community Led Eco-System Management Project General			
	O.	14,00.00	14,00.00	... (-)14,00.00
Reasons for non-utilisation of entire provision of ₹14,00.00 lakh have not been intimated (August 2018).				
(xxxi)	(49) Promotion of Green Economy General			
	O.	2,00.00		
	R.	(-)2.00	1,98.00	... (-)1,98.00
Withdrawal of provision by ₹2.00 lakh was due to less expenditure than anticipated.				
Reasons for non-utilisation of the remaining provision of ₹1,98.00 lakh have not been intimated (August 2018).				
(xxxii)	(51) Community Forestry Project General			
	O.	2,00.00	2,00.00	... (-)2,00.00
(xxxiii)	(52) Corpus Fund for Convergence General			
	O.	10,00.00	10,00.00	... (-)10,00.00
(xxxiv)	(56) Meghalaya Women's Empowerment Programme through Social Mobilisation, Financial inclusion Entrepreneurship General			
	O.	10,00.00	10,00.00	... (-)10,00.00

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxv)	3451 Secretariat-Economic Services 800 Other Expenditure (58) Most Liveable Village/Towns/ Cities Programme General			
	O.	9,00.00	9,00.00	...
				(-)9,00.00
(xxxvi)	(60) Setting up of Meghalaya Organic Mission Society (MOM) Convergence General			
	O.	2,00.00	2,00.00	...
				(-)2,00.00
(xxxvii)	(61) Gramodaya Convergence General			
	O.	2,00.00	2,00.00	...
				(-)2,00.00
Reasons for non-utilisation of entire provision of ₹35,00.00 lakh at serial number (xxxii) to (xxxvii) have not been intimated (August 2018).				
(xxxviii)	(62) Convergence in Agriculture and Allied Sector General			
	O.	84,00.00	84,00.00	...
				(-)84,00.00
(xxxix)	(63) Convergence in Infrastructure Sector General			
	O.	12,00.00	12,00.00	...
				(-)12,00.00
(xl)	(64) Convergence in Social Services Sector General			
	O.	18,00.00	18,00.00	...
				(-)18,00.00

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xli)	3451 Secretariat-Economic Services 800 Other Expenditure (65) Innovation and Knowledge Services General			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(xlii)	(66) Centre for Communication Outreach General			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(xliii)	(67) Enterprise Development including Health and Education Initiative for Entrepreneurs General			
	O. 8,00.00	8,00.00	...	(-)8,00.00
Reasons for non-utilisation of entire provision of ₹1,24,00.00 lakh at serial number (xxxviii) to (xliii) have not been intimated (August 2018).				
(xliv)	(68) Green Energy General			
	O. 3,00.00			
	R. (-)1,00.00	2,00.00	...	(-)2,00.00
Withdrawal of provision by ₹1,00.00 lakh through re-appropriation was due to less expenditure than anticipated.				
Reasons for non-utilisation of the remaining provision of ₹2,00.00 lakh have not been intimated (August 2018).				
(xlv)	(69) Innovation General			
	O. 50.00	50.00	...	(-)50.00

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xlvi)	3451 Secretariat-Economic Services 800 Other Expenditure (70) Capacity Building on Alternative Construction Technologies-EAP General			
	O. 2,00.00	2,00.00	...	(-)2,00.00
(xlvi)	(59) Facilitation Centres for Business Convergence General			
	O. 2,00.00	2,00.00	...	(-)2,00.00
	Central Sector Schemes			
(xlviii)	800 Other Expenditure (15) S&T Entrepreneurship Programme General			
	O. 5,00.00	5,00.00	...	(-)5,00.00
(xlix)	(38) Promotion of Bio-Technology General			
	O. 2,00.00	2,00.00	...	(-)2,00.00

Reasons for non-utilisation of entire provision of ₹11,50.00 lakh at serial number (xlv) to (xlix) have not been intimated (August 2018).

Grant No.38-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(09) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Dy. Chairman Etc of Boards/Councils			
	General			
	O. 1,39.67			
	R. 25.00	1,64.67	1,55.49	(-)9.18

Augmentation of provision by ₹25.00 lakh through re-appropriation was due to less provision under office expenses in the original estimate.

Reasons for final saving of ₹9.18 lakh have not been intimated (August 2018).

(ii)	800 Other Expenditure			
	(71) Promotion of Herbal, Aromatic and Medicinal Plants			
	General			
	O. 1,00.00			
	S. 1,90.00			
	R. 1,00.00	3,90.00	3,90.00	...

Augmentation of provision by ₹1,00.00 lakh through re-appropriation was to meet the expenditure for promotion of traditional heating system health care facilities under the MBMA/MBDA at Laimynsaw, Upper Shillong, East Khasi Hills district.

Grant No.39
Co-operation, Other Agricultural Programmes,
Capital Outlay on Co-operation,
Capital Outlay on Other Agricultural Programmes,
Loans for Co-operation
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)				
Revenue:				
Major Heads:				
2425 Co-operation				
2435 Other Agricultural Programmes				
Original	23,86,00			
Supplementary	...	23,86,00	21,13,94	(-)2,72,06
Amount surrendered during the year (31 March 2018)				3,33,37
Capital:				
Major Heads:				
4425 Capital Outlay on Co-operation				
4435 Capital Outlay on Other Agriculture Programmes				
6425 Loans for Co-operation				
Original	7,38,00			
Supplementary	...	7,38,00	3,44,60	(-)3,93,40
Amount surrendered during the year (31 March 2018)				3,93,40

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 lakhs of rupees)		
Revenue:			
General	7,17.71	5,55.55	(-)1,62.16
Sixth Schedule (part II)Areas	16,68.29	15,58.39	(-)1,09.90
Total Voted	23,86.00	21,13.94	(-)2,72.06
Capital:			
General	4,15.00	1,70.00	(-)2,45.00
Sixth Schedule (part II)Areas	3,23.00	1,74.60	(-)1,48.40
Total Voted	7,38.00	3,44.60	(-)3,93.40

Revenue:

2. Surrender of ₹3,33.37 lakh in March 2018 was in excess of the eventual saving of ₹2,72.06 lakh. This discloses casual approach of the department towards financial management.

3. This is the tenth year in succession in which the grant closed with saving, ranging from 11.40 per cent to 51.10 per cent shows over-estimate and un-realistic budget provision.

Grant No.39-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2425 Co-operation			
	001 Direction and Administration			
	(01) Head Quarters Organisation			
	General			
	O. 3,41.55			
	R. (-)61.30	2,80.25	2,77.65	(-)2.60

Surrender of provision by ₹61.30 lakh was due to (i) Non-filling of vacant post and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹2.60 lakh have not been intimated (August 2018).

(ii)	(06) Purchase of Departmental Vehicles			
	General			
	O. 12.00			
	R. (-)12.00	...	...	...

Surrender of entire provision of ₹12.00 lakh was due to re-allocation of state scheme outlay.

(iii)	003 Training			
	(03) Establishment of Co-operative			
	Training Institute			
	General			
	O. 63.60			
	R. (-)12.89	50.71	53.48	(+)2.77

Withdrawal of provision by ₹12.89 lakh was the net result of decrease of ₹1.00 lakh through re-appropriation without assigning any specific reason and further decrease of ₹11.89 lakh by way of surrender due to (i) Principal's salary was drawn from head office and (ii) Less expenditure than anticipated.

Reasons for final excess of ₹2.77 lakh have not been intimated (August 2018).

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2425 Co-operation			
	101 Audit of Co-operatives			
	(01) Audit Staff			
	Sixth Schedule (part II) Areas			
	O. 8,78.97			
	R. (-)1,19.51	7,59.46	7,09.93	(-)49.53

Withdrawal of provision by ₹1,19.51 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation and further decrease of ₹99.51 lakh by way of surrender was due to (i) Non-filling of vacant posts and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹49.53 lakh have not been intimated (August 2018).

(v)	107 Assistance to Credit Co-operatives			
	(15) Subsidy towards Maintenance of Secretaries of P.A.CS under Revival Package			
	Sixth Schedule (part II) Areas			
	O. 30.00			
	R. (-)16.40	13.60	13.60	...

Surrender of provision by ₹16.40 lakh was due to re-allocation of state scheme outlay.

(vi)	2435 Other Agricultural Programmes			
	01 <i>Marketing and Quality Control</i>			
	800 Other expenditure			
	(01) Repair/Renovation of the existing Warehouses of the Meghalaya State Warehousing Corporation			
	General			
	O. 35.00			
	R. (-)35.00	...	...	...

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	2435 Other Agricultural Programmes			
	01 <i>Marketing and Quality Control</i>			
	800 Other expenditure			
	(02) Financial Assistance to Meghalaya State Warehousing Corporation General			
	O. 15.00			
	R. (-)15.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh at serial number (vi) and (vii) by way of surrender was due to re-allocation of state scheme outlay.

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

(i)	2425 Co-operation			
	001 Direction and Administration			
	(02) District Organisation Sixth Schedule (part II) Areas			
	O. 7,44.71			
	R. (-)23.95	7,20.76	8,32.01	(+)1,11.25

Withdrawal of provision by ₹23.95 lakh was the net result of increase of ₹20.00 lakh through re-appropriation due to requirement of fund for payment of salaries of the officers and staff of the district offices and decrease of ₹43.95 lakh by way of surrender due to (i) Non-filling of vacant posts and (ii) Less expenditure than anticipated.

Reasons for final excess of ₹1,11.25 lakh have not been intimated (August 2018).

Capital:

5. Overall saving of ₹3,93.40 lakh was surrendered during the year.

Grant No.39-Contd.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	4425 Capital Outlay on Co-operation			
	106 Investments in Multi-purpose Rural Cooperatives			
	(09) Share Capital Contribution to Integrated Village Cooperative Societies			
	Sixth Schedule (part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...
Surrender of entire provision of ₹30.00 lakh was due to re-allocation of state scheme outlay.				
(ii)	108 Investments in Other Cooperatives			
	(02) Share Capital Contribution to Primary/Sub-area Cooperative Marketing Societies			
	Sixth Schedule (part II) Areas			
	O. 20.00			
	R. (-)13.00	7.00	7.00	...
(iii)	(10) Share Capital Contribution to Livestock Cooperative			
	Sixth Schedule (part II) Areas			
	O. 30.00			
	R. (-)6.50	23.50	23.50	...

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	4425 Capital Outlay on Co-operation			
	200 Other Investments			
	(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies Sixth Schedule (part II) Areas			
	O. 25.00			
	R. (-)20.00	5.00	5.00	...

Withdrawal of provision by ₹39.50 lakh at serial number (ii) to (iv) by way of surrender was due to re-allocation of state scheme outlay.

(v)	(06) Share Capital Contribution to Fishery Co-operative Societies Sixth Schedule (part II) Areas			
	O. 30.00			
	R. (-)18.00	12.00	12.00	...
(vi)	(07) Share Capital Contribution to Dairy Co-operatives and to Milk Producer Co-operative Union Sixth Schedule (part II) Areas			
	O. 20.00			
	R. (-)9.90	10.10	10.10	...

Withdrawal of provision by ₹27.90 lakh at serial number (v) and (vi) by way of surrender was due to re-allocation of state scheme outlay.

(vii)	(09) Share Capital Contribution to Transport Co-operative Societies Sixth Schedule (part II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to re-allocation of state scheme outlay.

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	4425 Capital Outlay on Co-operation			
	200 Other Investments			
	(15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation			
	General			
	O. 30.00			
	R. (-)10.00	20.00	20.00	...
(ix)	(19) Share Capital Contribution to Women Cooperative for Strengthening of Share Capital Base			
	Sixth Schedule (part II) Areas			
	O. 20.00			
	R. (-)15.00	5.00	5.00	...
Withdrawal of provision by ₹25.00 lakh at serial number (viii) and (ix) by way of surrendera was due to re-allocation of state scheme outlay.				
	Centrally Sponsored Schemes			
(x)	4435 Capital Outlay on Other Agriculture Programmes			
	01 Marketing and Quality Control			
	800 Other Expenditure			
	(01) Construction of Warehouse of the Meghalaya State Warehousing Corporation			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to re-allocation of state scheme outlay.

Grant No.39-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xi)	6425 Loans for Co-operation			
	106 Loans to Multipurpose Rural Cooperatives			
	(04) Token Provision for RIDF/ Financial Institution etc.			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Withdrawal of entire provision of ₹2,00.00 lakh was the net result of decrease of ₹4.00 lakh through re-appropriation without assigning any specific reason and further decrease of ₹1,96.00 lakh by way of surrender due to re-allocation of state scheme outlay.

Grant No.40
North Eastern Areas,
Capital Outlay on North Eastern Areas
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2552 North Eastern Areas				
Original	35,31,00			
Supplementary	...	35,31,00	12,97,50	(-)22,33,50
Amount surrendered during the year (31 March 2018)				3,00,00
Capital:				
Major Head:				
4552 Capital Outlay on North Eastern Areas				
Original	89,38,00			
Supplementary	52,41	89,90,41	39,91,55	(-)49,98,86
Amount surrendered during the year (31 March 2018)				13,33,05

Grant No.40-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-)
	(In lakhs of rupees)		
Revenue:			
General	19,78.26	4,26.41	(-)15,51.85
Sixth Schedule (part II)Areas	15,52.74	8,71.09	(-)6,81.65
Total Voted	35,31.00	12,97.50	(-)22,33.50
Capital:			
General	58,41.00	25,48.85	(-)32,92.15
Sixth Schedule (part II)Areas	31,49.41	14,42.70	(-)17,06.71
Total Voted	89,90.41	39,91.55	(-)49,98.86

Revenue:

2. Against the available saving of ₹22,33.50 lakh (63.25 per cent of total budget provision), only ₹3,00.00 lakh was surrendered during the year which requires more realistic control on the part of the controlling authority.

3. This is the ninth year in succession in which the grant closed with saving, ranging from 33.48 per cent to 88.34 per cent pointing to over estimation and incorrect budgetary which could have been utilized in other needy departments for productive scheme. This needs to be reviewed by the Finance Department.

Grant No.40-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2552 North Eastern Areas			
	800 Other Expenditure			
	(01) Science Centre Programmes			
	General			
	O. 50.00	50.00	...	(-50.00)

Reasons for non-utilisation of entire provision of ₹50.00 lakh have not been intimated (August 2018).

(ii)	<i>01 Crop Husbandry/Marketing and Quality Control</i>			
	103 Seeds			
	(01) Strengthening of the existing Seed Testing Laboratory			
	General			
	O. 2,00.00			
	R. (-2,00.00)	...	...	...

Surrender of provision by ₹2,00.00 lakh was due to non-receipt of administrative approval from Government of India for implementation of the scheme.

(iii)	108 Commercial Crops			
	(17) Promotion of Black Pepper for Sustainable Livelihood in Meghalaya			
	General			
	O. 92.84	92.84	...	(-92.84)
(iv)	(09) Establishment of Regional Training Centre for Commercial Cash Crop Cultivation at Umsning			
	General			
	O. 27.98	27.98	...	(-27.98)

Reasons for non-utilisation of entire provision of ₹1,20.82 lakh have not been intimated (August 2018).

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2552 North Eastern Areas			
	01 Crop Husbandry/Marketing and Quality Control			
	119 Horticulture and Vegetable Crops			
	(22) Lemon Cultivation			
	General			
	O. 1,00.00			
	R. (-)0.01	99.99	...	(-)99.99
<p>Withdrawal of provision by ₹0.01 lakh through re-appropriation was due to less requirement of fund.</p> <p>Reasons for non-utilisation of the remaining provision of ₹99.99 lakh have not been intimated (August 2018).</p>				
(vi)	09 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	(05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital			
	General			
	O. 24.33	24.33	...	(-)24.33
(vii)	(06) Up-gradation of Equipment Infrastructure for Establishment of Dialysis Units, Endoscopic Unit, Up-gradation of Major OT and Casualty and Emergency at Shillong Sixth Schedule (part II) Areas			
	O. 23.56	23.56	...	(-)23.56
(viii)	(13) Improvement and Up-gradation of SANKERN Nursing Home Sixth Schedule (part II) Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	2552 North Eastern Areas			
	09 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	(04) Up-gradation of Equipment Infrastructure and Development of District Hospitals (WKH, Ri-Bhoi, WGH and EGH)			
	General			
	O. 50.00	50.00	...	(-)50.00
(x)	Sixth Schedule (part II) Areas			
	O. 50.00	50.00	...	(-)50.00
(xi)	(21) Establishment of 6 Bedded Intensive Care Unit (ICU) at Ampati, South West Garo Hills District			
	General			
	O. 1,02.11	1,02.11	...	(-)1,02.11
Reasons for non-utilisation of entire provision of ₹3,50.00 lakh at serial number (vi) to (xi) have not been intimated (August 2018).				
(xii)	<i>11 University and Higher Education</i>			
	800 Other Expenditure			
	(04) Financial Support to the Students of North Eastern Region for Higher Professional Courses			
	General			
	O. 1,30.00	1,30.00	30.78	(-)99.22

Reasons for final saving of ₹99.22 lakh have not been intimated (August 2018).

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	2552 North Eastern Areas <i>11 University and Higher Education</i> 800 Other Expenditure (05) Miscellaneous Training Programme General			
	O. 30.00	30.00	...	(-30.00)

Reasons for non-utilisation of entire provision of ₹30.00 lakh have not been intimated (August 2018).

(xiv)	<i>12 Sports and Youth Services</i> 104 Sports and Games (23) Construction of Indoor Sports Hall Including Providing of Internal Electrification, Water Supply, Land Development Quarter etc. at Tpep Pale, Jowai Sixth Schedule (part II) Areas			
	O. 1,10.00			
	R. (-)37.00	73.00	73.00	...

Withdrawal of provision by ₹37.00 lakh through re-appropriation was without assigning any specific reason.

(xv)	(29) Construction of Indoor Stadium at Ampati, South West Garo Hills District Sixth Schedule (part II) Areas			
	O. 3,93.00			
	R. (-)1,28.10	2,64.90	2,64.90	...

Withdrawal of provision by ₹1,28.10 lakh through re-appropriation was made without assigning any specific reason.

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvi)	2552 North Eastern Areas 12 Sports and Youth Services 104 Sports and Games (31) Construction of Mini-Football Stadium at Dalu, West Garo Hills Sixth Schedule (part II) Areas			
	O. 1,40.00	1,40.00	...	(-)1,40.00
Reasons for non-utilisation of entire provision of ₹1,40.00 lakh have not been intimated. (August 2018).				
(xvii)	(32) Construction of Mini-Outdoor Stadium at Gambegre, West Garo Hills District, Meghalaya Sixth Schedule (part II) Areas			
	O. 1,67.00 R. (-)21.53	1,45.47	...	(-)1,45.47
Withdrawal of provision by ₹21.53 lakh through re-appropriation was made without assigning any specific reason.				
Reasons for non-utilisation of the remaining provision of ₹1,45.47 lakh have not been intimated (August 2018).				
(xviii)	(33) Construction of RCC Covered Public Sitting Gallery, Sitting Arrangement including Playground Improvement at Chondon Nokat, South West Garo Hills District Sixth Schedule (part II) Areas			
	O. 90.00	90.00	...	(-)90.00
(xix)	(34) Construction and Development of Football Ground at Saitsnad, Mawlangwir, Mawlangwir Sports Club WKH District Sixth Schedule (part II) Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xx)	2552 North Eastern Areas			
	20 <i>Information Technology</i>			
	800 Other Expenditure			
	(22) IT Education Infrastructure at 100 Schools in Meghalaya General			
	O. 3,00.00	3,00.00	...	(-)3,00.00

Reasons for non-utilisation of entire provision of ₹4,90.00 lakh at serial number (xviii) to (xx) have not been intimated (August 2018).

(xxi)	27 <i>Planning</i>			
	800 Other Expenditure			
	(18) Institute of Entrepreneurship General			
	O. 2,00.00	2,00.00	...	(-)2,00.00

Reasons for non-utilisation of entire provision of ₹2,00.00 lakh due to no expenditure incurred.

(xxii)	28 <i>Border Areas Development/ 01 Integrated Rural Development Programme</i>			
	800 Other Expenditure			
	(01) Ideal Fish and Fish Need Production Farm and Multipurpose Development Project General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire provision of ₹1,00.00 lakh have not been intimated (August 2018).

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxiii)	2552 North Eastern Areas			
	33 <i>Arts and Culture</i>			
	800 Other Expenditure			
	(01) Don Bosco Community Information Centre			
	General			
	O. 56.22			
	R. (-)56.22	...	...	...

Surrender of entire provision of ₹56.22 lakh was due to non-receipt of sanction.

(xxiv)	(10) Providing Show Cases/Galleries, Lighting and Providing Inter-Active System, Central Heating and Cooling System and Elevator in the New Buildings of Williamnagar Sangma State Museum (Extn)			
	General			
	O. 1,43.78			
	R. (-)43.78	1,00.00	1,00.00	...

Withdrawal of provision by ₹43.78 lakh by way of surrender was due to less receipt of sanction.

(xxv)	80 <i>General</i>			
	102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas			
	(01) Meghalaya Earthquake Safety Initiatives for Lifeline Buildings			
	General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire provision of ₹1,00.00 lakh have not been intimated (August 2018).

Grant No.40-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2552 North Eastern Areas			
	12 Sports and Youth Services			
	104 Sports and Games			
	(24) Construction of Building for Accommodation of Sports Persons, Official etc. at JNS Complex, Polo Ground, Meghalaya, Shillong			
	General			
	O. 1,00.00			
	R. 32.63	1,32.63	1,32.63	...

Augmentation of provision by ₹32.63 lakh through re-appropriation was due to requirement of fund for construction of building for accommodation of sports persons, official etc. at JNS Complex, Polo Ground, Shillong.

(ii)	(26) Construction of Infrastructure for Integrated Training of Youth and Sports-cum-Convention Hall, Lower Chandmary, WGH District			
	Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. 85.00	1,85.00	1,85.00	...

Augmentation of provision by ₹85.00 lakh through re-appropriation was due to requirement of fund for construction of infrastructure for integrated training of the youth and sports cum convention hall, Lower Chandmari, West Garo Hills district, Tura.

(iii)	(30) Construction of Indoor Stadium at Shillong East Khasi Hills District			
	Sixth Schedule (part II) Areas			
	O. 2,00.00			
	R. 69.00	2,69.00	2,69.00	...

Augmentation of provision by ₹69.00 lakh through re-appropriation was due to requirement of fund for construction of indoor stadium at Pomlakrai, East Khasi Hills district.

Grant No.40-Contd.**Capital:**

6. Against the available saving of ₹49,98.86 lakh, only ₹13,33.05 lakh was surrendered during the year, which requires more realistic control on the part of the controlling authority.

7. Since the actual expenditure of ₹39.91.55 lakh did not come up even to the original budget provision of ₹89,38.00 lakh, supplementary provision of ₹52.41 lakh obtained during the year proved unnecessary.

8. This is the tenth year in succession in which the grant closed with saving, ranging from 12.68 per cent to 70.63 per cent which highlights, poor budgeting on the part of the controlling authority.

9. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	4552 Capital Outlay on North Eastern Areas			
	103 Other Rural Development			
	(01) Construction of Market Complex at Betasing, West Garo Hills District			
	General			
	O. 2,00.00			
	R. (-)1,45.62	54.38	...	(-)54.38

Withdrawal of provision by ₹1,45.62 lakh through re-appropriation was due to requirement of fund.

Reasons for non-utilisation of remaining provision of ₹54.38 lakh have not been intimated (August 2018).

(ii)	(02) Construction of Rural Market Complex at Sohiong Village in East Khasi Hills District			
	General			
	O. 2,00.00	2,00.00	...	(-)2,00.00

Reasons for non-utilisation of entire provision of ₹2,00.00 have not been intimated (August 2018).

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	4552 Capital Outlay on North Eastern Areas			
	106 Secondary Education			
	(06) Construction of G+4 Building for Skill Development at Ram Krishna Mission, Vivekenanda Cultural Centre, Ram Krishna Mission Quinton Road, Shillong			
	General			
	O. 1,40.00	1,40.00	85.11	(-)54.89
Reasons for final saving of ₹54.89 lakh have not been intimated (August 2018).				
(iv)	(07) Construction of School Building of Sibsing Memorial Government Higher Secondary School, Nongstoin, West Khasi Hills District			
	General			
	O. 2,00.00	2,00.00	...	(-)2,00.00
(v)	(08) Construction of Ampati Government Secondary School, West Garo Hills District			
	General			
	O. 1,50.00	1,50.00	...	(-)1,50.00
(vi)	(09) Construction of Girl's Secondary School at Ampati, South West Garo Hills District			
	General			
	O. 1,50.00	1,50.00	...	(-)1,50.00

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	4552 Capital Outlay on North Eastern Areas			
	106 Secondary Education			
	(10) Construction of Nongkharai Christian Secondary School, Building at Umsohpieng Village, West Khasi Hills District			
	General			
	O. 1,50.00	1,50.00	...	(-)1,50.00

Reasons for non-utilisation of entire provision of ₹6,50.00 lakh at serial number (iv) to (vii) have not been intimated (August 2018).

(viii)	111 Power			
	(01) Transmission			
	General			
	O. 2,78.00			
	R. (-)92.50	1,85.50	1,85.50	...

Surrender of provision by ₹92.50 lakh was due to non-sanction of fund.

(ix)	(03) Survey and Investigation of Power Projects			
	General			
	O. 3,24.79			
	R. (-)15.48	3,09.31	3,09.31	...

Withdrawal of provision by ₹15.48 lakh was the net result of increase of ₹7.46 lakh through re-appropriation due to requirement of fund for survey and investigation of Umngi HEP (2*27MW) and decrease of ₹22.94 lakh by way of surrender was due to less expenditure than anticipated.

(x)	(05) Small Hydel Projects (SHPs)			
	General			
	O. 53.32			
	R. (-)53.32	...	...	...

Withdrawal of entire provision of ₹53.32 lakh was the net result of decrease of ₹50.00 through re-appropriation and further decrease of 3.32 lakh by way of surrender due to non-requirement of fund.

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	4552 Capital Outlay on North Eastern Areas 112 Cooperation (01) Setting up of Cooperative Excellence Centre at Tura, West Garo Hills District General			
	O. 2,00.00	2,00.00	...	(-)2,00.00
(xii)	(02) Setting up of Model Handloom Production Centre at Marngar, Ribhoi District, Meghalaya General			
	O. 40.00	40.00	...	(-)40.00
(xiii)	(03) Setting up of Model Handloom Production Centre at Phulbari, West Garo Hills District, Meghalaya General			
	O. 40.00	40.00	...	(-)40.00
(xiv)	(04) Village/Rural Tourism under Wahkdait Pashun Ropeway Transport, Fruit and Veg. Processing Unit and Livestock Cooperative Society Ltd. Pynursla C&RD Block East Khasi Hills District General			
	O. 20.00	20.00	...	(-)20.00

Reasons for non-utilisation of entire provision of ₹3,00.00 lakh at serial number (xi) to (xiv) have not been intimated (August 2018).

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xv)	4552 Capital Outlay on North Eastern Areas			
	05 Industries			
	101 Industrial Estates			
	(01) Up-gradation, Improvement and Widening of Road within Industrial Estate at Umiam, Ribhoi District			
	General			
	O. 3,40.00			
	R. (-)2,47.96	92.04	92.04	...
Surrender of provision by ₹2,47.96 lakh was due to non-receipt of sanction from NEC.				
(xvi)	05 Industries			
	200 Other Village Industries			
	(01) Setting up of Rural Entrepreneurship Centre in South Garo Hills, Ribhoi District, WKH District, Meghalaya			
	General			
	O. 4,50.00			
	R. (-)4,50.00	...	...	...
(xvii)	(02) Promotion of Rural Artisans and Crafts in Rural Areas of Meghalaya			
	General			
	O. 2,10.00			
	R. (-)2,10.00	...	...	...
Surrender of entire provision of ₹6,60.00 lakh at serial number (xvi) and (xvii) was without assigning any reason.				
(xviii)	14 P.W.D./Road and Buildings			
	800 Other Expenditure			
	(37) Up-gradation of Mairang-godown-Azra Road (25th-109th Km)			
	Sixth Schedule (part II) Areas			
	O. 11,50.00	11,50.00	11,11.11	(-)38.89

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xix)	4552 Capital Outlay on North Eastern Areas 14 P.W.D./Road and Buildings 800 Other Expenditure (45) Anti-erosion Measures to Protect Left Bank Embankment of River Galwang Sixth Schedule (part II) Areas			
	O. 3,00.00	3,00.00	1,04.44	(-),95.56
(xx)	03 University and Higher Education 103 Government Colleges and Institutes (01) Strengthening and Restructuring of The College of Teachers Education (PGT) Shillong. General			
	O. 1,00.00	1,00.00	11.56	(-),88.44
Reasons for final saving of ₹3,22.89 lakh at serial number (xviii) to (xx) have not been intimated (August 2018).				
(xxi)	20 Water Supply 800 Other Expenditure (01) Creating Necessary Infrastructure for Storage of Water to meet the Emergency Needs of the State Capital, Etc. Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. (-),1,00.00	...	...	...
(xxii)	(02) Mawshabuit Combined Water Supply Scheme Phase-I Sixth Schedule (part II) Areas			
	O. 2,00.00			
	R. (-),2,00.00	...	...	...

Surrender of entire provision of ₹3,00.00 lakh at serial number (xxi) and (xxii) was due to non-requirement of fund.

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxiii)	4552 Capital Outlay on North Eastern Areas			
	21 <i>Border Areas Development/01 Integrated Rural Development Programme</i>			
	800 Other Expenditure			
	(06) Construction of Passenger Ropeway Project (Cable Car) at Pongtung, East Khasi Hills, District under Pynursla Community and Rural Development Block			
	General			
	O. 4,00.00	4,00.00	...	(-)4,00.00

Reasons for non-utilisation of entire provision of ₹4,00.00 lakh have not been intimated (August 2018).

(xxiv)	23 <i>Water Resources</i>			
	101 Surface Water			
	(01) Water Related Projects including Irrigation, Rainwater, Harvesting, Anti-erosion, Flood Control and River Management			
	General			
	O. 6,00.00	6,00.00	1,56.10	(-)4,43.90

Reasons for final saving of ₹4,43.90 lakh have not been intimated (August 2018).

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxv)	4552 Capital Outlay on North Eastern Areas			
	80 <i>General</i>			
	800 Other Expenditure			
	(01) Renovation of Tourist Lodges at Baghmara, Williamnagar and Siju in Meghalaya			
	Sixth Schedule (part II) Areas			
	O. 1,37.00			
	R. (-)4.38	1,32.62	...	(-)1,32.62

Withdrawal of provision by ₹4.38 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹1,32.62 lakh have not been intimated (August 2018).

(xxvi)	(10) Orchid Lake Resort Development Umiam, Ri-Bhoi District. General			
	O. 2,00.00	2,00.00	1,36.91	(-)63.09
(xxvii)	(09) Construction of Eco-Tourism at Langkawet, EKH, Meghalaya Sixth Schedule (part II) Areas			
	O. 74.20	74.20	24.74	(-)49.46

Reasons for final saving of ₹1,12.55 lakh at serial number (xxvi) and (xxvii) have not been intimated (August 2018).

(xxviii)	(03) Development of Ballonggre Songitcham, South West Garo Hills, Meghalaya Sixth Schedule (part II) Areas			
	O. 75.00	75.00	...	(-)75.00

Grant No.40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxix)	4552 Capital Outlay on North Eastern Areas 80 <i>General</i> 800 Other Expenditure (04) Eco resort at Nongkhlaw, Mairang Block, West Khasi Hills Sixth Schedule (part II) Areas			
	O.	65.80	...	(-)65.80
(xxx)	(14) Development. of Omed Ni Jamdap at Rajasimla in North Garo Hills Sixth Schedule (part II) Areas			
	O.	45.00	...	(-)45.00
(xxxi)	(15) Promotion of Rural Eco-Tourism Circuit/Creation of Eco-Tourism, Approaches, Walkways, Nature Trails, etc. in Garo Hills, Meghalaya Sixth Schedule (part II) Areas			
	O.	8,00.00	...	(-)8,00.00

Reasons for non-utilisation of entire provision of ₹9,85.80 lakh at serial number (xxviii) to (xxxi) have not been intimated (August 2018).

Grant No.40-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	4552 Capital Outlay on North Eastern Areas			
	103 Other Rural Development			
	(03) Construction of Guest House and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District. Meghalaya			
	General			
	R. 1,45.62	1,45.62	1,45.62	...

Creation of provision by ₹1,45.62 lakh through re-appropriation was due to non budget provision during the year 2017-18 for requirement of fund under the schemes. 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.

(ii)	111 Power			
	(06) Distribution Schemes			
	General			
	O. 2,43.89			
	R. 36.21	2,80.10	2,80.10	...

Augmentation of provision by ₹36.21 lakh was the net result of increase of ₹42.54 lakh through re-appropriation due to requirement of fund for improvement of power supply in Dadenggre area by construction of new 33 KV S/C line form Rongkhon to Dadenggre and strengthening of the IIKV and LT network under West Garo Hills (D) division and decrease of ₹6.33 lakh by way of surrender due to less expenditure than anticipated.

Grant No.41
Census Survey and Statistics
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
3454 Census Survey and Statistics				
Original	16,86,00			
Supplementary	...	16,86,00	13,62,96	(-)3,23,04
Amount surrendered during the year (31 March 2018)				...

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	7,30.81	5,03.31	(-)2,27.50
Sixth Schedule (part II)Areas	9,55.19	8,59.65	(-)95.54
Total Voted	16,86.00	13,62.96	(-)3,23.04

2. No part of available saving of ₹3,23.04 lakh was surrendered during the year.

Grant No.41-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (01) State Statistics Organisations General			
	O. 2,50.15	2,50.15	1,64.04	(-)86.11
(ii)	Sixth Schedule (part II) Areas			
	O. 6,53.19	6,53.19	6,28.68	(-)24.51
(iii)	(02) Centrally Assisted National Sample Survey Scheme General			
	O. 58.15	58.15	36.79	(-)21.36
(iv)	(03) Improvement Primary Statistics Including Agriculture, C.D. Statistics and Other Primary Statistics Sixth Schedule (part II) Areas			
	O. 9.50	9.50	1.36	(-)8.14
(v)	(04) Annual Survey of Industries and Socio Economic Survey General			
	O. 37.80	37.80	22.01	(-)15.79
(vi)	(05) National Income Estimation General			
	O. 26.40	26.40	14.31	(-)12.09

Reasons for final saving of ₹1,68.00 lakh at serial number (i) to (vi) have not been intimated (August 2018).

Grant No.41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (09) Economic Census (Core Scheme Plan) General			
	O.	18.15	11.50	(-)6.65
(viii)	(12) Training Unit (Core Scheme Plan) General			
	O.	16.70	7.81	(-)8.89
(ix)	(13) Strengthening of Price Section (Other State Scheme) General			
	O.	69.20	49.86	(-)19.34
Reasons for final saving of ₹34.88 lakh at serial number (vii) to (ix) have not been intimated (August 2018).				
(x)	(14) Survey of Border and Backwards Pockets (Other State Plan Scheme) General			
	O.	37.26	30.95	(-)6.31
(ix)	(16) Data Rank and Electronic Data Processing Sixth Schedule (part II) Areas			
	O.	1,42.10	1,05.22	(-)36.88
(xii)	General			
	O.	47.00	40.93	(-)6.07

Reasons for final saving of ₹49.26 lakh at serial number (x) to (xii) have not been intimated (August 2018).

Grant No.41-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	3454 Census Survey and Statistics 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (17) Agricultural Statistic Division Sixth Schedule (part II) Areas			
	O.	31.69	11.91	(-)19.78
(xiv)	General			
	O.	24.70	9.57	(-)15.13
(xv)	(18) National Sample Survey Division General			
	O.	54.80	41.83	(-)12.97
(xvi)	Sixth Schedule (part II) Areas			
	O.	29.07	22.42	(-)6.65
(xvii)	(21) Collection of Housing Statistics General			
	O.	22.75	15.28	(-)7.47

Reasons for final saving of ₹62.00 lakh at serial number (xiii) to (xvii) have not been intimated (August 2018).

Grant No.42
Housing, Other General Economic Services
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2216 Housing				
3475 Other General Economic Services				
Original	7,34,75			
Supplementary	...	7,34,75	5,15,53	(-)2,19,22
Amount surrendered during the year (31 March 2018)				2,27,33

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	3,70.35	1,78.10	(-)1,92.25
Sixth Schedule (part II)Areas	3,64.40	3,37.43	(-)26.97
Total Voted	7,34.75	5,15.53	(-)2,19.22

Revenue:

2. Surrender of ₹2,27.33 lakh in March 2018 was in excess of the eventual saving of ₹2,19.22 lakh. This discloses casual approach of the department towards financial management.

Grant No.42-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(02) Enforcement General			
	O. 44.50			
	R. (-)26.86	17.64	17.53	(-)0.11

Withdrawal of provision by ₹26.86 lakh was the net result of decrease of ₹4.50 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹22.36 lakh by way of surrender due to austerity measures imposed by Government.

Reasons for final excess of ₹0.11 lakh have not been intimated (August 2018).

(ii)	(03) Publicity for Metric System of Weights and Measures General			
	O. 30.60			
	R. (-)7.25	23.35	23.49	(+)0.14

Surrender of provision by ₹7.25 lakh was due to austerity measures imposed by Government.

Reasons for final excess of ₹0.14 lakh have not been intimated (August 2018).

Grant No.42-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	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. 36.00			
	R. (-)6.40	29.60	29.57	(-)0.03

Withdrawal of provision by ₹6.40 lakh was the net result of increase of ₹0.13 lakh through re-appropriation due to requirement of fund to meet the expenditure for payment of salaries of the officers and staff of the Directorate and decrease of ₹6.53 lakh by way of surrender due to austerity measure imposed by Government.

Reasons for final saving of ₹0.03 lakh have not been intimated (August 2018).

(iv)	(12) Office of the Inspector of Legal Metrology, Sohra, E.K.Hills District			
	Sixth Schedule (part II) Areas			
	O. 20.80			
	R. (-)5.03	15.77	15.77	...

Surrender of provision by ₹5.03 lakh was due to austerity measures imposed by Government.

(v)	(14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District			
	Sixth Schedule (part II) Areas			
	O. 29.95			
	R. (-)9.80	20.15	10.84	(-)9.31

Withdrawal of provision by ₹9.80 lakh was the net result of increase of ₹0.25 lakh through re-appropriation due to requirement of fund for payment of wages of sweeper engaged on casual basis and decrease of ₹10.05 lakh by way of surrender due to austerity measures imposed by Government.

Reasons for final saving of ₹9.31 lakh have not been intimated (August 2018).

Grant No.42-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(vi)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(01) Strengthening of Weights and Measures Infrastructures General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Surrender of entire provision of ₹1,50.00 lakh was due to non-receipt of plan and estimate from P.W.D. (Building) Shillong.

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

(i)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(02) Enforcement Sixth Schedule (part II) Areas			
	O. 1,03.37			
	R. (-)1.40	1,01.97	1,11.54	(+)9.57

Withdrawal of provision by ₹1.40 lakh by way of surrender was due to austerity measures imposed by Government.

Reasons for final excess of ₹9.57 lakh have not been intimated (August 2018).

Grant No.43
Housing, Crop Husbandry, Agricultural Research and Education,
Other Agricultural Programmes, Medium Irrigation, Minor Irrigation,
Flood Control and Drainage, Capital Outlay on Crop Husbandry,
Investments in Agricultural Financial Institutions,
Capital Outlay on Medium Irrigation, Capital Outlay on Minor Irrigation.
Capital Outlay on Flood Control Projects

		Total grant	Actual expenditure	Excess(+) Savings(-)	
(In thousands of rupees)					
Revenue:					
Major Heads:					
2216	Housing				
2401	Crop Husbandry				
2415	Agricultural Research and Education				
2435	Other Agricultural Programmes				
2701	Medium Irrigation				
2702	Minor Irrigation				
2711	Flood Control and Drainage				
Original	4,51,07,48				
Supplementary	...	4,51,07,48	2,38,91,41	(-)2,12,16,07	
Amount surrendered during the year (31 March 2018)				1,17,57,13	

Capital:**Major Heads:**

**4401 Capital Outlay on
Crop Husbandry**

Grant No.43-Contd.

		Total grant	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)				
4416	Investments in Agricultural Financial Institutions			
4701	Capital Outlay on Medium Irrigation			
4702	Capital Outlay on Minor Irrigation			
4711	Capital Outlay on Flood Control Projects			
Original	1,37,28,87			
Supplementary	...	1,37,28,87	25,04,43	(-1,12,24,44)
Amount surrendered during the year (31 March 2018)				99,02,35

Notes and Comments:

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

(In lakhs of rupees)**Revenue:**

General	2,89,33.63	1,18,05.32	(-1,71,28.31)
Sixth Schedule (part II)Areas	1,61,73.85	1,20,86.09	(-)40,87.76
Total Voted	4,51,07.48	2,38,91.41	(-)2,12,16.07

Capital:

General	16,91.00	3,82.05	(-)13,08.95
Sixth Schedule (part II)Areas	1,20,37.87	21,22.38	(-)99,15.49
Total Voted	1,37,28.87	25,04.43	(-)1,12,24.44

Grant No.43-Contd.**Revenue:**

2. Against the available saving of ₹2,12,16.07 lakh, only ₹1,17,57.13 lakh was surrendered during the year.

3. This is the tenth year in succession in which the grant closed with saving, ranging from 16.18 per cent to 51.96 per cent indicating over estimation which could have been utilized in other needy departments for productive schemes.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (part II) Areas			
	O. 75.00	75.00	...	(-75.00)

Reasons for non-utilisation of entire provision of ₹75.00 lakh have not been intimated (August 2018).

(ii)	2401 Crop Husbandry			
	001 Direction and Administration			
	(01) Directorate of Agriculture			
	General			
	O. 5,65.37			
	R. (-)18.26	5,47.11	4,71.65	(-75.46)

Withdrawal of provision by ₹18.26 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹75.46 lakh have not been intimated (August 2018).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2401 Crop Husbandry 001 Direction and Administration (02) District Offices Sixth Schedule (part II) Areas			
	O. 20,32.43			
	R. (-)47.31	19,85.12	17,25.41	(-)2,59.71
<p>Withdrawal of provision by ₹47.31 lakh through re-appropriation was due to less requirement of fund.</p> <p>Reasons for final saving of ₹2,59.71 lakh have not been intimated (August 2018).</p>				
(iv)	(03) Directorate of Horticulture General			
	O. 1,90.46	1,90.46	1,37.15	(-)53.31
(v)	(04) District Offices (Horticulture) Sixth Schedule (part II) Areas			
	O. 8,77.02	8,77.02	7,87.79	(-)89.23
(vi)	103 Seeds (03) Scheme for Intensive Agriculture in selected areas Sixth Schedule (part II) Areas			
	O. 1,20.38	1,20.38	1,05.79	(-)14.59
(vii)	104 Agricultural Farms (01) Upper Shillong Farm Sixth Schedule (part II) Areas			
	O. 48.45	48.45	38.32	(-)10.13
(viii)	105 Manures and Fertilisers (04) Soil Testing Laboratory General			
	O. 59.79	59.79	44.88	(-)14.91

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	2401 Crop Husbandry 105 Manures and Fertilisers (05) State Soil Survey Organisation Sixth Schedule (part II) Areas			
	O. 2,00.35	2,00.35	1,87.93	(-)12.42
(x)	General			
	O. 64.67	64.67	52.28	(-)12.39
Reasons for final saving of ₹2,06.98 lakh at serial number (iv) to (x) have not been intimated (August 2018).				
(xi)	(15) Paramparagat Krishi Vikas Yojana (Agri) General			
	O. 50.00			
	R. (-)50.00	...	...	...
Surrender of entire provision of ₹50.00 lakh was due to budget cut.				
(xii)	107 Plant Protection (05) Plant Protection including IPM Sixth Schedule (part II) Areas			
	O. 1,30.50	1,30.50	58.68	(-)71.82
(xiii)	108 Commercial Crops (06) Experimental Tea Plantation Sixth Schedule (part II) Areas			
	O. 1,11.03	1,11.03	79.65	(-)31.38

Reasons for final saving of ₹1,03.20 lakh at serial number (xii) and (xiii) have not been intimated (August 2018).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiv)	2401 Crop Husbandry			
	108 Commercial Crops			
	(22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Peper)			
	Sixth Schedule (part II) Areas			
	O. 4,43.00			
	R. (-)4,00.00	43.00	43.00	...

Surrender of provision by ₹4,00.00 lakh was due to budget cut.

(xv)	(45) Ramie Crop Sixth Schedule (part II) Areas			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Withdrawal of entire provision of ₹2,00.00 lakh was the net result of decrease of ₹35.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1,65.00 lakh by way of surrender due to non-sanction of the scheme.

(xvi)	(46) Agriculture Mission General			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...

Surrender of entire provision of ₹6,00.00 lakh was due to budget cut.

(xvii)	109 Extension and Farmer's Training (02) Agricultural Information Units.(Agri) General			
	O. 1,10.06			
	R. (-)17.50	92.56	74.05	(-)18.51

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xviii)	2401 Crop Husbandry 109 Extension and Farmer's Training (03) Farmer's Institute Sixth Schedule (part II) Areas			
	O.	2,45.70		
	R.	(-11.37)	2,34.33	2,21.39
				(-12.94)
Surrender of provision by ₹28.87 lakh at serial number (xvii) and (xviii) was due to budget cut.				
Reasons for final saving of ₹31.45 lakh at serial number (xvii) and (xviii) have not been intimated (August 2018).				
(xix)	(04) Demonstration in Cultivator's field Sixth Schedule (part II) Areas			
	O.	1,43.37	1,43.37	62.25
				(-81.12)
Reasons for final saving of ₹81.12 lakh have not been intimated (August 2018).				
(xx)	(06) Basic Agricultural Training Centre General			
	O.	2,33.66		
	R.	(-3.19)	2,30.47	2,01.69
				(-28.78)
Surrender of provision by ₹3.19 lakh was due to (i) Budget cut and (ii) Less expenditure under other charges.				
Reasons for final saving of ₹28.78 lakh have not been intimated (August 2018).				
(xxi)	111 Agricultural Economics and Statistics (01) Land use Survey Sixth Schedule (part II) Areas			
	O.	1,52.86	1,52.86	97.84
				(-55.02)
(xxii)	General			
	O.	54.15	54.15	34.11
				(-20.04)

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)	
(xxiii)	2401 Crop Husbandry 113 Agricultural Engineering (02) Agricultural Engineering (Mechanical) Sixth Schedule (part II) Areas				
	O.	7,62.97	7,62.97	5,75.04	(-),87.93
Reasons for final saving of ₹2,62.99 lakh at serial number (xxi) to (xxiii) have not been intimated (August 2018).					
(xxiv)	General				
	O.	1,53.95			
	R.	(-),74.00	79.95	62.32	(-),17.63
Surrender of provision by ₹74.00 lakh was due to budget cut.					
Reasons for final saving of ₹17.63 lakh have not been intimated (August 2018).					
(xxv)	(04) Land Reclamation scheme(including subsidy on hire Sixth Schedule (part II) Areas				
	O.	6,08.23	6,08.23	4,00.80	(-),2,07.43
(xxvi)	119 Horticulture and Vegetable Crops (03) Development in Horticulture Including Sale of Fruit etc. at Subsidised Rates Sixth Schedule (part II) Areas				
	O.	5,70.66	5,70.66	5,10.61	(-),60.05

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxvii)	2401 Crop Husbandry			
	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. 31.02	31.02	18.82	(-)12.20

Reasons for final saving of ₹2,79.68 lakh at serial number (xxv) to (xxvii) have not been intimated (August 2018).

(xxviii)	(10) Horticulture Mission for Strengthening Development Schemes General			
	O. 6,00.00	6,00.00	...	(-)6,00.00

Reasons for non-utilisation of entire provision of ₹6,00.00 lakh have not been intimated (August 2018).

(xxix)	195 Assistance to Farming Cooperation (05) Assistance for District Development Programme General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdraw of entire provision of ₹50.00 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 lakhs of rupees)
(xxx)	2401 Crop Husbandry			
	800 Other Expenditure			
	(02) Construction and Maintenance of Departmental Non-residential Building Sixth Schedule (part II) Areas			
	O. 70.92	70.92	...	(-70.92)

Reasons for non-utilisation of entire provision of ₹70.92 lakh have not been intimated (August 2018).

Centrally Sponsored Schemes				
(xxxi)	105 Manures and Fertilisers			
	(14) Paramparagat Krishi Vikas Yojana General			
	O. 3,00.00	3,00.00	...	(-3,00.00)

Reasons for non-utilisation of entire provision of ₹3,00.00 lakh have not been intimated (August 2018).

(xxxii)	109 Extension and Farmer's Training			
	(15) National Mission on Agricultural Extension and Technology (NMAET) General			
	O. 12,24.00			
	R. (-)4,40.27	7,83.73	10,45.84	(+)2,62.11

Withdrawal of provision by ₹4,40.27 lakh was the net result of increase of ₹60.00 lakh through re-appropriation due to requirement for minor works under sub-mission on seeds and planting materials and decrease of ₹5,00.27 lakh by way of surrender due to less amount received from Government.

Reasons for final excess of ₹2,62.11 lakh have not been intimated (August 2018).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xxxiii)	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. 25,00.00			
	R. (-)3,80.91	21,19.09	2,15.73	(-)19,03.36

Withdrawal of provision by ₹3,80.91 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹19,03.36 lakh have not been intimated (August 2018).

(xxxiv)	800 Other Expenditure			
	(10) National Mission for Sustainable Agriculture			
	General			
	O. 6,90.00			
	R. (-)4,88.95	2,01.05	2,61.05	(+)60.00

Withdrawal of provision by ₹4,88.95 lakh was the net result of decrease of ₹60.00 lakh through re-appropriation due to less requirement of fund and further decrease of 4,28.95 by way of surrender due to less amount received from Government of India.

Reasons for final excess of ₹60.00 lakh have not been intimated (August 2018).

	Central Sector Schemes			
(xxxv)	107 Plant Protection			
	(15) National Organic Value Chain Development for NER			
	General			
	O. 15,00.00	15,00.00	...	(-)15,00.00

Reasons for non-utilisation of entire provision of ₹15,00.00 lakh have not been intimated (August 2018).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Central Sector Schemes			
(xxxvi)	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	(02) Agricultural Census General			
	O. 5,00.00			
	R. (-)4,73.50	26.50	2.50	(-)24.00

Surrender of provision by ₹4,73.50 lakh was due to budget cut.

Reasons for final saving of ₹24.00 lakh have not been intimated (August 2018).

(xxxvii)	119 Horticulture and Vegetable Crops			
	(06) Innovation Irrigation Infrastructure and Protected Cultivation under Article 275(I)			
	General			
	O. 2,50.00	2,50.00	...	(-)2,50.00

Reasons for non-utilisation of entire provision of ₹2,50.00 lakh have not been intimated (August 2018).

	Central Sector Schemes			
(xxxviii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(04) Agricultural Research Stations and Laboratories			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Surrender of entire provision of ₹25.00 lakh was due to budget cut.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxix)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(01) Agricultural Marketing Organisation Including Transport Subsidy Sixth Schedule (part II) Areas			
	O. 4,77.59			
	R. (-)94.76	3,82.83	3,69.87	(-)12.96

Withdrawal of provision by ₹94.76 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹12.96 lakh have not been intimated (August 2018).

(xl)	(02) Fruit Processing Centre Sixth Schedule (part II) Areas			
	O. 3,50.84			
	R. (-)67.36	2,83.48	2,00.98	(-)82.50

Withdrawal of provision of ₹67.36 lakh was the net result of decrease of ₹19.90 lakh through re-appropriation due to less requirement of fund and further decrease of ₹47.46 lakh by way of surrender due to budget cut.

Reasons for final saving ₹82.50 lakh have not been intimated (August 2018).

(xli)	(06) Post Harvest Management General			
	O. 73.15			
	R. (-)59.24	13.91	...	(-)13.91

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xlii)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(07) National Food Security Mission (NFSM)			
	General			
	O. 7,20.00			
	R. (-)5,80.53	1,39.47	...	(-)1,39.47

Withdrawal of provision ₹6,39.77 lakh at serial number (xli) and (xlii) through re-appropriation was due to (i) Non-requirement of fund and (ii) Less requirement of fund.

Reasons for final saving ₹1,53.38 lakh at serial number (xli) and (xlii) have not been intimated (August 2018).

(xliii)	(08) ACA under RKVY			
	General			
	O. 1,19,00.00			
	R. (-)1,05,55.07	13,44.93	11,56.11	(-)1,88.82

Withdrawal of provision by ₹1,05,55.07 lakh was the net result of decrease of ₹58,52.64 lakh through re-appropriation due to less requirement of fund and further decrease of ₹47,02.43 lakh by way of surrender due to less receipt of fund from Government of India.

Reasons for final saving of ₹1,88.82 lakh have not been intimated (August 2018).

Central Sector Schemes				
(xliv)	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(03) Mini Processing Unit for Entrepreneurs			
	General			
	O. 5,00.00	5,00.00	...	(-)5,00.00

Reasons for non-utilisation of entire provision of ₹5,00.00 lakh have not been intimated (August 2018).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiv)	2701 Medium Irrigation			
	80 <i>General</i>			
	005 Survey and Investigation			
	(01) Survey and Investigation			
	General			
	O. 75.00			
	R. (-)75.00	...	...	...

Surrender of entire provision of ₹75.00 lakh was due to non-sanction of proposals.

(xlvii)	2702 Minor Irrigation			
	01 <i>Surface Water</i>			
	103 Diversion Schemes			
	(01) Flow Irrigation Works			
	Sixth Schedule (part II) Areas			
	O. 26.75			
	R. (-)26.75	...	...	...

Withdrawal of entire provision of ₹26.75 lakh was the net result of decrease of ₹16.23 lakh through re-appropriation further decrease of ₹10.52 lakh by way of surrender without assigning any reason.

(xlviii)	02 <i>Ground Water</i>			
	005 Investigation			
	(01) Investigation and Development of			
	Ground Water Resources			
	Sixth Schedule (part II) Areas			
	O. 3,03.10			
	R. (-)3,03.10	...	...	...

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xlviii)	2702 Minor Irrigation			
	03 Maintenance			
	103 Tube Wells			
	(03) Construction of Tube Wells Sixth Schedule (part II) Areas			
	O. 6,80.13			
	R. (-)6,80.13	...	...	...

Surrender of entire provision of ₹9,83.23 lakh at serial number (xlvii) and (xlviii) was without assigning any reason.

(xlix)	80 General			
	001 Direction and Administration			
	(02) Establishment of Division and Sub-Division (Minor I Works) Sixth Schedule (part II) Areas			
	O. 6,22.14			
	R. (-)39.75	5,82.39	5,83.46	(+)1.07

Withdrawal of provision by ₹39.75 lakh was the net result of increase of ₹1.82 lakh through re-appropriation to meet the expenditure for wages and decrease of ₹41.57 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹1.07 lakh have not been intimated (August 2018).

(1)	General			
	O. 87.60			
	R. (-)20.57	67.03	70.57	(+)3.54

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(li)	2702 Minor Irrigation 80 <i>General</i> 001 Direction and Administration (03) Establishment of Irrigation Wing Sixth Schedule (part II) Areas			
	O. 16,10.83			
	R. (-)2,18.80	13,92.03	13,02.21	(-)89.82

Withdrawal of provision by ₹2,39.37 lakh at serial number (l) and (li) was the net result of increase of ₹19.62 lakh through re-appropriation due to requirement of fund for meeting the expenditure on medical expenses and wages and decrease of ₹2,58.99 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹3.54 lakh at serial number (l) and final saving of ₹ 89.82 lakh at serial number (li) have not been intimated (August 2018).

(lii)	(04) Strengthening of Surface Water-Minor Irrigation or Investigation Divn.) Sixth Schedule (part II) Areas			
	O. 9,66.88			
	R. (-)42.31	9,24.57	6,74.17	(-)2,50.40

Withdrawal of provision by ₹42.31 lakh was the net result of decrease of ₹4.13 lakh through re-appropriation and further decrease of ₹38.18 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹2,50.40 lakh have not been intimated (August 2018).

(liii)	(05) Payment due to MeSEB/Municipal Board Sixth Schedule (part II) Areas			
	O. 23.80			
	R. (-)16.30	7.50	7.90	(+)0.40

Withdrawal of provision by ₹16.30 lakh by way of surrender was without assigning any reason.

Reasons for final excess of ₹0.40 lakh have not been intimated (August 2018).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(liv)	2702 Minor Irrigation			
	80 <i>General</i>			
	001 Direction and Administration			
	(07) Setting up of Ground Water Establishment and Infrastructures			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

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

(lv)	799 Suspense			
	(01) Stock			
	General			
	O. 40.00	40.00	...	(-)40.00

Reasons for non-utilisation of entire provision of ₹40.00 lakh have not been intimated (August 2018).

(lvi)	800 Other Expenditure			
	(07) Improvement of Modernisation of Existing Irrigation			
	Sixth Schedule (part II) Areas			
	O. 2,67.80			
	R. (-)55.94	2,11.86	2,11.86	...

Surrender of provision by ₹55.94 lakh was due to non availability of fund.

(lvii)	(08) Command Area Development (State Share)			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹2,00.00 lakh was due to non-sanction of proposals.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lviii)	2702 Minor Irrigation			
	80 <i>General</i>			
	800 Other Expenditure			
	(10) NABARD Loan for Construction of MIP General			
	O. 1,45.00			
	R. (-)1,45.00	...	...	...

Withdrawal of entire provision of ₹1,45.00 lakh by way of surrender was due to non operation of sanctioned works.

(lix)	(11) Flood Damage Restoration of MIP Sixth Schedule (part II) Areas			
	O. 1,10.00			
	R. (-)23.41	86.59	86.59	...

Surrender of provision by ₹23.41 lakh was due to non availability of fund.

(lx)	(15) Miscellaneous Training Programme Sixth Schedule (part II) Areas			
	O. 11.60			
	R. (-)11.60	...	...	...

Withdrawal of entire provision of ₹11.60 lakh by way of surrender was due to non requirement of fund.

(lxi)	(13) Flood Management and River Training Works Sixth Schedule (part II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...

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

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxii)	2702 Minor Irrigation			
	80 <i>General</i>			
	800 Other Expenditure			
	(21) Repair, Renovation and Restoration of Water Bodies Sixth Schedule (part II) Areas			
	O. 5,92.00			
	R. (-)3,10.22	2,81.78	2,80.99	(-)0.79

Surrender of provision by ₹3,10.22 lakh was due to non release of fund from Government of India.

Reasons for final saving of ₹0.79 lakh have not been intimated (August 2018).

(lxiii)	(22) Promotion of Water User Efficiency Sixth Schedule (part II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh by way of surrender was due to non release of fund from Government of India.

(lxiv)	(25) Integrated Development of Water Resources General			
	O. 15,00.00			
	R. (-)15,00.00	...	12.16	(+)12.16

Surrender of entire provision of ₹15,00.00 lakh was due to non-sanction of proposals.

Reasons for final excess of ₹12.16 lakh have not been intimated (August 2018).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxv)	2702 Minor Irrigation			
	80 <i>General</i>			
	800 Other Expenditure			
	(28) Climate Change Study and Adaptation for the Water Resources Sector including Infrastructures and Procurement of Equipments			
	General			
	O. 60.00			
	R. (-)5.94	54.06	26.60	(-)27.46

Withdrawal of provision by ₹5.94 lakh by way of surrender was due to non availability of fund.

Reasons for final excess of ₹27.46 lakh have not been intimated (August 2018).

(lxvi)	(31) Water Resource Development Agency			
	General			
	O. 2,50.00			
	R. (-)36.00	2,14.00	2,01.84	(-)12.16

Surrender of provision by ₹36.00 lakh was due to partly sanction of proposals.

Reasons for final saving of ₹12.16 lakh have not been intimated (August 2018).

	Centrally Sponsored Schemes			
(lxvii)	80 <i>General</i>			
	800 Other Expenditure			
	(02) Rationalisation of Minor Irrigation Schemes			
	General			
	O. 55.00	55.00	21.09	(-)33.91

Reasons for final saving of ₹33.91 lakh have not been intimated (August 2018).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(lxviii)	2702 Minor Irrigation			
	80 <i>General</i>			
	800 Other Expenditure			
	(01) Command Area Development			
	General			
	O. 2,00.00	2,00.00	...	(-),2,00.00

Reasons for non-utilisation of entire provision of ₹2,00.00 lakh have not been intimated (August 2018).

(lxix)	2711 Flood Control and Drainage			
	01 <i>Flood Control</i>			
	001 Direction and Administration			
	(01) Headquarters Establishments			
	Sixth Schedule (part II) Areas			
	O. 30.00			
	R. (-)25.16	4.84	4.76	(-)0.08

Surrender of provision by ₹25.16 lakh was without assigning any reason.

Reasons for final saving of ₹0.08 lakh have not been intimated (August 2018).

(lxx)	General			
	O. 24.00			
	R. (-)11.30	12.70	12.19	(-)0.51

Withdrawal of provision by ₹11.30 lakh was the net result of increase of ₹1.32 lakh through re-appropriation due to requirement of fund to meet the expenditure for medical expenses and travel expenses and decrease of ₹12.62 lakh by way of surrender without assigning any reason.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(lxxi)	2711 Flood Control and Drainage			
	80 General			
	005 Investigation			
	(01) Survey and Investigation			
	Sixth Schedule (part II) Areas			
	O. 35.00			
	R. (-)35.00	...	1.35	(+)1.35

Withdrawal of entire provision of ₹35.00 lakh was the net result of decrease of ₹1.32 lakh through re-appropriation and further decrease of ₹33.68 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹1.35 lakh have not been intimated (August 2018).

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

(i)	2401 Crop Husbandry			
	103 Seeds			
	(02) Seeds Farms			
	Sixth Schedule (part II) Areas			
	O. 1,80.96			
	R. (-)0.42	1,80.54	2,33.55	(+)53.01

Surrender of provision by ₹0.42 lakh was due to budget cut.

Reasons for final excess of ₹53.01 lakh have not been intimated (August 2018).

(ii)	108 Commercial Crops			
	(06) Experimental Tea Plantation			
	General			
	O. 15.42	15.42	30.06	(+)14.64

Reasons for incurring expenditure in excess of budget provision of ₹14.64 lakh have not been intimated (August 2018).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2401 Crop Husbandry			
	108 Commercial Crops			
	(21) Plantation Crops Development (Areca nut/Cashewnut/Coconut) Pine-apple/Bamboo/Agar General			
	O. 6,00.00			
	R. 10,18.00	16,18.00	10,18.00	(-)6,00.00

Augmentation of provision of ₹10,18.00 lakh through re-appropriation was due to more requirement of fund.

Reasons for final saving of ₹6,00.00 lakh have not been intimated (August 2018).

(iv)	(24) Regional Centre for Training and Production of Mushroom General			
	O. 27.77			
	R. 49.99	77.76	77.76	...

Augmentation of provision by ₹49.99 lakh through re-appropriation was due to more requirement of fund for office expenses, minor works and machinery of equipments.

(v)	Sixth Schedule (part II) Areas			
	O. 12.23			
	R. 12.31	24.54	24.54	...

Augmentation of provision by ₹12.31 lakh through re-appropriation was due to more requirement of fund for office expenses, minor works and machinery and equipments.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2401 Crop Husbandry 108 Commercial Crops (41) Tea Development Scheme General			
	O.	12.00		
	R.	58.75	70.75	71.99
				(+)1.24

Augmentation of provision by ₹58.75 lakh through re-appropriation was due to more requirement of fund for office expenses, supply and materials, minor works and other charges.

Reasons for final excess of ₹1.24 lakh have not been intimated (August 2018).

(vii)	(45) Ramie Crop General			
	R.	35.00	35.00	35.00
				...

Creation of provision by ₹35.00 lakh through re-appropriation was due to requirement of fund for ramie crops under other charges.

(viii)	(47) Sub Mission on Agro Forestry General			
	R.	11.11	11.11	11.11
				...

Creation of provision of ₹11 11 lakh through re-appropriation was due to requirement of fund for administrative expenses and supplies and materials. 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.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(15) National Mission on Agricultural Extension and Technology (NMAET)			
	General			
	R. 69.42	69.42	...	(-)69.42
(x)	Sixth Schedule (part II) Areas			
	R. 1,57.48	1,57.48	...	(-)1,57.48

Creation of provision of ₹2,26.90 lakh through re-appropriation at serial number (ix) and (x) was due to requirement of fund for administrative expenses and supplies and materials under the scheme. 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.

Reasons for non-utilisation of the entire provision of ₹2,26.90 lakh at serial number (ix) and (x) have not been intimated (August 2018).

(xi)	119 Horticulture and Vegetable Crops			
	(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture			
	Mission for North East and Himalayan States (HMNEH)			
	General			
	O. 2,50.00			
	R. (-)80.23	1,69.77	14,91.46	(+)13,21.69

Surrender of provision by ₹80.23 lakh was due to budget cut.

Reasons for final excess of ₹13,21.69 lakh have not been intimated (August 2018).

(xii)	(19) Fruits Development			
	General			
	R. 7,80.36	7,80.36	7,80.36	...

Creation of provision by ₹7,80.36 lakh through re-appropriation was due to requirement for supplies and materials and other charges.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(23) Establishment of Directorate of Horticulture General			
	O. 42.60			
	R. (-)0.08	42.52	55.12	(+)12.60

Surrender of provision by ₹0.08 lakh was due to budget cut.

Reasons for final excess of ₹12.60 lakh have not been intimated (August 2018).

(xiv)	(24) Floriculture Development Sixth Schedule (part II) Areas			
	O. 80.00	80.00	91.88	(+)11.88

Reasons for final excess of ₹11.88 lakh have not been intimated (August 2018).

(xv)	800 Other Expenditure (22) National Food Security Mission General			
	R. 3,32.81	3,32.81	3,32.81	...
(xvi)	Sixth Schedule (part II) Areas			
	R. 2,47.72	2,47.72	2,47.72	...

Creation of provision by ₹5,80.53 lakh at serial number (xv) and (xvi) through re-appropriation due to requirement of fund for office expenses, other administrative expenses, supplies of materials, professional services and machinery of equipments.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvii)	2401 Crop Husbandry 800 Other Expenditure (31) Scheme under Article 275 (I) General			
	R.	50.00	50.00	50.00 ...

Creation of provision by ₹50.00 lakh through re-appropriation was due to requirement of fund for assistance for district development programme. 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.

(xviii)	(14) Maintenance to Department Non-residential Building (Hort) Sixth Schedule (part II) Areas			
	R.	19.03	19.03	19.03 ...

Creation of provision by ₹19.03 lakh through re-appropriation was due to requirement of fund for maintenance of departmental non residential building.

Centrally Sponsored Schemes				
(xix)	108 Commercial Crops (17) National Mission on Oilseeds and Oil Palm General			
	R.	55.91	55.91	55.91 ...

Creation of provision by ₹55.91 lakh through re-appropriation was due to requirement for supplies and materials, minor works and other charges.

(xx)	(47) Sub Mission on Agro Forestry General			
	R.	1,00.00	1,00.00	1,00.00 ...

Creation of provision by ₹1,00.00 lakh through re-appropriation was due to requirement of fund for other administrative expenses and supplies and materials. 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.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xxi)	2401 Crop Husbandry			
	108 Commercial Crops			
	(18) National Mission on Oilseeds and Oil Palm (Agri) General			
	R. 18.69	18.69	20.77	(+)2.08

Creation of provision by ₹18.69 lakh through re-appropriation was due to requirement of fund for other administrative expenses and supplies and materials.

Reasons for final excess of ₹2.08 lakh have not been intimated (August 2018).

	Central Sector Schemes			
(xxii)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(40) Providing Sustainable Livelihood through Strawberry General			
	R. 2,25.00	2,25.00	2,25.00	...

Creation of provision by ₹2,25.00 lakh through re-appropriation was due to requirement of fund for supplies and materials. 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.

(xxiii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(04) Agricultural Research Stations and Laboratories Sixth Schedule (part II) Areas			
	O. 3,56.10			
	R. 47.31	4,03.41	3,76.53	(-)26.88

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxiv)	2415 Agricultural Research and Education			
	01 <i>Crop Husbandry</i>			
	004 Research			
	(05) Research Project on Rice			
	General			
	O. 93.95			
	R. 32.02	1,25.97	1,17.16	(-)8.81

Augmentation of provision by ₹79.33 lakh at serial number (xxiii) and (xxiv) through re-appropriation was due to requirement of fund for salaries, wages, medical expenses and domestic travel expenses.

Reasons for final saving of ₹35.69 lakh at serial number (xxiii) and (xxiv) have not been intimated (August 2018).

(xxv)	2435 Other Agricultural Programmes			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing facilities			
	(10) Integrated Technology			
	Enabled Agri Management (ITEAM)			
	General			
	R. 37,92.86	37,92.86	9,94.00	(-)27,98.86

Creation of provision by ₹37,92.86 lakh through re-appropriation was due to requirement of fund for office expenses, other administrative expenses, advertisement of publicity, minor works, professional services, other charges and machinery of equipments. 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.

Reasons for final saving of ₹27,98.86 lakh have not been intimated (August 2018).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxvi)	2702 Minor Irrigation			
	80 <i>General</i>			
	800 Other Expenditure			
	(28) Climate Change Study and Adaptation for the Water Resources Sector including Infrastructures and Procurement of Equipments Sixth Schedule (part II) Areas			
	O. 20.00			
	R. (-)15.00	5.00	33.20	(+)28.20

Surrender of provision by ₹15.00 lakh was due to non availability of fund.

Reasons for final excess of ₹28.20 lakh have not been intimated (August 2018).

Capital:

6. Against the available saving of ₹1,12,24.44 lakh, only ₹99,02.35 lakh was surrendered during the year.

7. This is the tenth year in succession in which the grant closed with saving, ranging from 3 per cent to 94.91 per cent indicating over estimates and lack of control on the part of controlling authority.

8. Saving occurred mainly under:

	Central Sector Schemes			
(i)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	(03) Setting up of Riangdo Tea Processing Unit General			
	O. 2,50.00	2,50.00	...	(-)2,50.00
(ii)	(01) Centre of Innovation for Sustainable Livelihood under Article 275(I) General			
	O. 2,50.00	2,50.00	...	(-)2,50.00

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Central Sector Schemes			
(iii)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	(02) Setting up of Rongram Tea Processing Unit			
	General			
	O. 2,50.00	2,50.00	...	(-),2,50.00

Reasons for non-utilisation of entire provision of ₹7,50.00 lakh at serial number (i) to (iii) have not been intimated (August 2018).

(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 budget cut.

(v)	4701 Capital Outlay on Medium Irrigation			
	04 <i>Medium Irrigation-Non-commercial</i>			
	800 Other Expenditure			
	(01) Works			
	General			
	O. 75.00			
	R. (-)75.00	...	...	...

Surrender of entire provision of ₹75.00 lakh was due to non-sanction of proposals.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(03) Accelerated Irrigation Benefit Programme Sixth Schedule (part II) Areas			
	O. 30,26.87			
	R. (-)30,26.87	...	...	...

Withdrawal of entire provision of ₹30,26.87 lakh by way of surrender was due to non release of fund from Government of India.

(vii)	(05) NABARD Loan for Construction of MIPs General			
	O. 55.00			
	R. (-)55.00	...	...	...

Surrender of entire provision of ₹55.00 lakh was due to non operation of sanctioned works.

(viii)	(07) Construction of Departmental Buildings Sixth Schedule (part II) Areas			
	O. 2,90.00	2,90.00	6.00	(-)2,84.00
(ix)	(08) Pradhan Mantri Krishi Sinchai Yojana Sixth Schedule (part II) Areas			
	O. 78,46.00			
	R. (-)66,14.08	12,31.92	12,16.92	(-)15.00

Reasons for final saving of ₹2,99.00 lakh at serial number (viii) and (ix) have not been intimated (August 2018).

(x)	General			
	O. 2,76.00	2,76.00	...	(-)2,76.00

Reasons for non-utilisation of entire provision of ₹2,76.00 lakh have not been intimated (August 2018).

Grant No.43-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	800 Other Expenditure			
	(01) Critical Flood Control and Anti-Erosion Scheme			
	General			
	O. 4,00.00			
	R. (-)37.40	3,62.60	2,76.05	(-)86.55

Surrender of provision by ₹37.40 lakh was due to non availability of fund.

Reasons for final saving of ₹86.55 lakh have not been intimated (August 2018).

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

(i)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(01) Flow Irrigation Works			
	Sixth Schedule (part II) Areas			
	O. 4,00.00.	4,00.00	4,14.98	(+)14.98

Reasons for final excess of ₹14.98 lakh have not been intimated (August 2018).

(ii)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	800 Other Expenditure			
	(01) Critical Flood Control and Anti-Erosion Scheme			
	Sixth Schedule (part II) Areas			
	O. 75.00			
	R. (-)7.50	67.50	87.76	(+)20.26

Surrender of provision by ₹7.50 lakh was due to non availability of fund.

Reasons for final excess of ₹20.26 lakh have not been intimated (August 2018).

Grant No.44
Flood Control and Drainage,
Capital Outlay on Flood Control Project
(All Sixth Schedule)

		Total grant	Actual expenditure	Excess(+) Savings(-)
				(In thousands of rupees)
Revenue:				
Major Head:				
2711 Flood Control and Drainage				
Original	94,00			
Supplementary	...	94,00	86,15	(-)7,85
Amount surrendered during the year (31 March 2018)				...
Capital:				
Major Head:				
4711 Capital Outlay on Flood Control Projects				
Original	5,00,00			
Supplementary	...	5,00,00	1,69,00	(-)3,31,00
Amount surrendered during the year (31 March 2018)				...
Notes and Comments:				

Revenue:

1. No part of the available saving of ₹7.85 lakh was surrendered during the year.

Grant No.44-Concl.

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2711 Flood Control and Drainage			
	<i>01 Flood Control</i>			
	103 Civil Works			
	(01) New Supplies			
	Sixth Schedule (part II) Areas			
	O.	94.00	86.15	(-)7.85

Reasons for final saving of ₹7.85 lakh have not been intimated (August 2018).

Capital:

3. No part of the available saving of ₹3,31.00 lakh was surrendered during the year.

4. Saving occurred mainly under:

(i)	4711 Capital Outlay on Flood Control Projects			
	<i>01 Flood Control</i>			
	103 Civil Works			
	(01) Works			
	Sixth Schedule (part II) Areas			
	O.	5,00.00	1,69.00	(-)3,31.00

Reasons for final saving of ₹3,31.00 lakh have not been intimated (August 2018).

Grant No.45
Housing, Soil and Water Conservation,
Agricultural Research and Education
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)	
					(In thousands of rupees)
Revenue:					
Major Heads:					
2216	Housing				
2402	Soil and Water Conservation				
2415	Agricultural Research and Education				
Original	4,54,93,91				
Supplementary	...	4,54,93,91	78,44,40	(-)3,76,49,51	
Amount surrendered during the year (31 March 2018)				3,76,63,73	

Notes and Comments:

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

(In lakhs of rupees)

Revenue:					
	General	3,02,12.89	25,14.74	(-)2,76,98.15	
	Sixth Schedule (part II)Areas	1,52,81.02	53,29.66	(-)99,51.36	
	Total Voted	4,54,93.91	78,44.40	(-)3,76,49.51	

Grant No.45-Contd.**Revenue:**

2. Surrender of ₹3,76,63.73 lakh was in excess of the eventual saving of ₹3,76,49.51 lakh.
3. This is the seventh year in succession in which the grant closed with saving, ranging from 10.96 per cent to 82.76 per cent pointing towards over-estimation and incorrect budget provision.
4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2216 Housing			
	07 Other Housing			
	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule (part II) Areas			
	O. 91.00			
	R. (-)91.00	...	...	...

Surrender of entire provision of ₹91.00 lakh was due to budget cut imposed by the Government in the revised section wise outlay.

(ii)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(01) Directorate of Soil Conservation			
	General			
	O. 4,25.19			
	R. (-)1,05.41	3,19.78	3,53.00	(+)33.23

Withdrawal of provision by ₹1,05.41 lakh was the net result of decrease of ₹3.78 lakh through re-appropriation and further decrease of ₹1,01.63 lakh by way of surrender due to more requirement of fund than anticipated.

Reasons for final excess of ₹33.23 lakh was due to more requirement of fund for payment of salaries.

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(02) Divisional Soil Conservation Offices			
	Sixth Schedule (part II) Areas			
	O. 15,90.90			
	R. (-)2,33.50	13,57.40	14,27.74	(+)70.34

Withdrawal of provision by ₹2,33.50 lakh was the net result of increase of ₹10.29 lakh through re-appropriation due to requirement of fund for (i) CTI enhancement in minimum rate of wages and (ii) Payment of sanctioned medical expenses bills, traveling expenses, stipends to stipendary trainees of CTI for the current batch and decrease of ₹2,43.79 lakh by way of surrender due to less fund requirement of fund.

Reasons for final excess of ₹70.34 lakh was due to more requirement of fund.

(iv)	(03) Soil Conservation Range Offices			
	Sixth Schedule (part II) Areas			
	O. 16,35.84			
	R. (-)2,44.39	13,91.45	12,99.10	(-)92.35

Withdrawal of provision by ₹2,44.39 lakh was the net result of increase of ₹6.90 lakh through re-appropriation due to requirement of fund for payment of (i) Wages due to the enhancement of minimum rate of wages and (ii) Sanctioned medical expenses, and decrease of ₹2,51.29 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹92.35 lakh was due to less requirement of fund in salaries than anticipated earlier.

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(05) Project Formulation Cell			
	General			
	O. 2,61.32			
	R. (-)56.64	2,04.68	1,94.68	(-)10.01

Withdrawal of provision by ₹56.64 lakh was the net result of decrease of ₹5.76 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹50.88 lakh by way of surrender due to (i) budget cut imposed by Government and (ii) less requirement of fund.

Reasons for final saving of ₹10.01 lakh was due to less requirement of fund in payment of salaries than anticipated earlier.

(vi)	(07) Establishment of Evaluation Units			
	General			
	O. 36.05			
	R. (-)10.46	25.59	25.36	(-)0.23

Surrender of provision by ₹10.46 lakh was due to less requirement of fund.

Reasons for final saving of ₹0.23 lakh was due to less requirement of fund in payment of salaries than anticipated earlier.

(vii)	(08) Cash Crop Division			
	Sixth Schedule (part II) Areas			
	O. 8,73.60			
	R. (-)68.40	8,05.20	7,97.02	(-)8.18

Withdrawal of provision by ₹68.40 lakh was the net result of decrease of ₹7.39 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹61.01 lakh by way of surrender due to budget cut imposed by the Government

Reasons for final saving of ₹8.18 lakh was due to less requirement of fund in salaries than anticipated earlier.

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(09) Watershed Management Division			
	Sixth Schedule (part II) Areas			
	O. 5,38.53			
	R. (-)98.04	4,40.49	4,40.69	(+)0.20

Withdrawal of provision by ₹98.04 lakh was the net result of decrease of ₹0.45 lakh through re-appropriation and further decrease of ₹97.59 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹0.20 lakh was due to more requirement of fund for payment of salaries.

(ix)	General			
	O. 45.43			
	R. (-)12.94	32.49	33.20	(+)0.71

Withdrawal of provision by ₹12.94 lakh was the net result of decrease of ₹4.00 lakh through re-appropriation and further decrease of ₹8.94 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹0.71 lakh was due to more requirement of fund for payment of salaries.

(x)	(10) Soil Survey Division			
	General			
	O. 2,27.50			
	R. (-)22.75	2,04.75	2,04.69	(-)0.06

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	2402 Soil and Water Conservation			
	102 Soil Survey and Testing			
	(01) Soil Conservation Survey Schemes			
	General			
	O.	1,02.84		
	R.	(-)12.96	89.88	89.61
				(-)0.27

Withdrawal of provision by ₹35.71 lakh at serial number (x) and (xi) was the net result of increase of ₹0.27 lakh through re-appropriation due to requirement of fund for payment of wages due to enhancement of minimum rate of wages and decrease of ₹35.98 lakh by way of surrender due to (i) Less fund required and (ii) Budget cut imposed by the Government

Reasons for final saving of ₹0.33 lakh at serial number (x) and (xi) was due to less requirement of fund in salaries than anticipated earlier.

(xii)	(06) Afforestation			
	Sixth Schedule (part II) Areas			
	O.	75.42		
	R.	(-)16.49	58.93	60.99
				(+)2.06

Surrender of provision by ₹16.49 lakh was due to budget cut imposed by the Government of Meghalaya.

Reasons for final excess of ₹2.06 lakh have not been intimated (August 2018).

(xiii)	(09) Cash Crop Development Works			
	Sixth Schedule (part II) Areas			
	O.	2,00.00		
	R.	(-)41.44	1,58.56	1,58.56
				...

Surrender of provision by ₹41.44 lakh was due to budget cut imposed by the Government.

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiv)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(14) Intergrated Watershed Management Programme			
	General			
	O. 8,33.50			
	R. (-)7,34.06	99.44	99.44	...

Reduction of provision by ₹7,34.06 lakh by way of surrender was due to less amount sanctioned under the scheme by the Government of India.

(xv)	(18) Community Water Reservoir (in convergence with MGNREGA)			
	Sixth Schedule (part II) Areas			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Surrender of entire provision of ₹5,00.00 lakh was due to budget cut imposed by the Government of India.

(xvi)	109 Extension and Training			
	(01) Conservation Training Institute			
	General			
	O. 1,88.91			
	R. (-)55.58	1,33.33	1,39.95	(+)6.62

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvii)	2402 Soil and Water Conservation			
	109 Extension and Training			
	(02) Training at Soil Conservation Centres			
	General			
	O. 2,66.63			
	R. (-)61.68	2,04.95	2,18.76	(+)13.81

Withdrawal of provision by ₹1,17.26 lakh at serial number (xvi) and (xvii) was the net result of increase of ₹4.87 lakh through re-appropriation due to requirement of fund for (i) Payment of wages due to enhancement of minimum rate of wages and (ii) Payment of stipends to stipendary trainees of CTI for the current batch and decrease of ₹1,22.13 lakh due to budget cut imposed by the Government.

Reasons for final excess of ₹20.43 lakh at serial number (xvi) and (xvii) was due to more requirement of fund in payment of salaries than earlier.

(xviii)	800 Other Expenditure			
	(02) Construction and Maintenance of			
	Departmental Non-residential Buildings			
	Sixth Schedule (part II) Areas			
	O. 1,15.37			
	R. (-)93.37	22.00	67.65	(+)45.65

Surrender of provision by ₹93.37 lakh was due to less requirement of fund.

Reasons for final excess of ₹45.65 lakh was stated to be inappropriate reply received from the department.

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xix)	2402 Soil and Water Conservation			
	800 Other Expenditure			
	(03) Jhum Control Schemes			
	Sixth Schedule (part II) Areas			
	O. 2,49.71			
	R. (-)27.26	2,22.45	2,04.32	(-)18.13

Withdrawal of provision by ₹27.26 lakh was the net result of increase of ₹7.14 lakh through re-appropriation due to requirement of fund for payment of wages due to the enhancement of minimum rate of wages and decrease of ₹34.40 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹18.13 lakh was due to less requirement of fund in salaries than anticipated earlier.

(xx)	(04) Watershed Management			
	Sixth Schedule (part II) Areas			
	O. 10.35			
	R. (-)10.35	...	...	...

Withdrawal of entire provision of ₹10.35 lakh through re-appropriation was due to non requirement of fund than anticipated.

(xxi)	(06) Commercial Crops			
	Development Board			
	General			
	O. 50.00			
	R. (-)20.00	30.00	30.00	...

Surrender of provision by ₹20.00 lakh was due to budget cut imposed by the Government as per revised sector wise outlay.

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxii)	2402 Soil and Water Conservation			
	800 Other Expenditure			
	(08) Soil Conservation Scheme under NABARD Loan			
	Sixth Schedule (part II) Areas			
	O. 10,00.00			
	R. (-)5,00.00	5,00.00	4,57.15	(-)42.85

Reduction of provision by ₹5,00.00 lakh by way of surrender was due to budget cut imposed by the Government as per revised sector wise outlay.

Reasons for final saving of ₹42.85 lakh was stated to be inappropriate reply received from the department.

(xxiii)	(09) Integrated Wasteland Development Programme General			
	O. 20,00.00			
	R. (-)20,00.00	...	...	...
(xxiv)	(13) Accelerated Irrigation Benefits Programme (AIBP) Sixth Schedule (part II) Areas			
	O. 8,33.34			
	R. (-)8,33.34	...	...	...

Surrender of entire provision of ₹28,33.34 lakh at serial number (xxiii) and (xxiv) was due to non-sanction of the scheme by the Government of India.

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xxv)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(14) Intergrated Watershed Management Programme			
	General			
	O. 75,00.00			
	R. (-)66,05.00	8,95.00	8,95.00	...

Reduction of provision by ₹66,05.00 lakh by way of surrender was due to less amount sanctioned under the scheme by the Government of India.

(xxvi)	800 Other Expenditure			
	(01) Integrated Wasteland Development Programme			
	General			
	O. 1,80,00.00			
	R. (-)1,80,00.00	...	...	...

Surrender of entire provision of ₹1,80,00.00 lakh was due to non-sanction of the scheme by the Government of India.

(xxvii)	(13) Accelerated Irrigation Benefits Programme (AIBP)			
	Sixth Schedule (part II) Areas			
	O. 75,00.16			
	R. (-)75,00.16	...	...	...

Withdrawal of entire provision of ₹75,00.16 lakh was the net result of decrease of ₹3,50.00 lakh through re-appropriation due to less fund required than anticipated and further decrease of ₹71,50.16 lakh by way of surrender due to non-sanction of the scheme by the Government of India.

Grant No.45-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxviii)	2415 Agricultural Research and Education			
	02 <i>Soil and Water Conservation</i>			
	004 Research			
	(01) Soil Conservation Research Centre General			
	O. 81.50			
	R. (-)28.27	53.23	56.79	(+)3.56

Withdrawal of provision by ₹28.27 lakh was the net result of increase of ₹0.60 lakh through re-appropriation due to requirement of fund for payment of wages due to the enhancement of minimum rate of wages and decrease of ₹28.87 lakh by way of surrender due to less fund required.

Reasons for final excess of ₹3.56 lakh was due to more requirement of fund for payment of salaries.

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

(i)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(17) Scheme under Article 275 (I) Ministry of Tribal Affairs Sixth Schedule (part II) Areas			
	R. 3,50.00	3,50.00	3,50.00	...

Creation of provision of ₹3,50.00 lakh through re-appropriation was due to requirement of fund for construction of rooftop rain water harvesting structures etc. under the scheme of the Article 275(i) of the Ministry of Tribal Affairs. 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.46
Special Programme for Rural Development
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)			
Revenue:			
Major Head:			
2501 Special Programmes for Rural Development			
Original	59,39,12		
Supplementary	20,00,00	79,39,12	74,04,23
			(-)5,34,89
Amount surrendered during the year (31 March 2018)			5,39,09

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	31,27.10	27,09.21	(-)4,17.89
Sixth Schedule (part II)Areas	48,12.02	46,95.02	(-)1,17.00
Total Voted	79,39.12	74,04.23	(-)5,34.89

2. Surrender of provision of ₹5,39.09 lakh was in excess of the eventual saving of ₹5,34.89 lakh.

Grant No.46-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2501 Special Programmes for Rural Development			
	<i>01 Integrated Rural Development Programme</i>			
	001 Direction and Administration			
	(01) Border Areas Programmes under Border Area Department Sixth Schedule (part II) Areas			
	O. 4,06.33			
	R. (-)72.87	3,33.46	3,40.10	(+)6.64
(ii)	General			
	O. 1,51.85			
	R. (-)33.44	1,18.41	1,21.15	(+)2.74
(iii)	800 Other Expenditure			
	(01) Border Areas Programmes under Border Area Department Sixth Schedule (part II) Areas			
	O. 44,01.03			
	R. (-)7,29.34	36,71.69	20,42.52	(-)16,29.17

Surrender of provision by ₹1,06.31 lakh at serial number (i) and (ii) was due to (i) Less requirement of fund than anticipated and (ii) Non-filling up of vacant posts.

Reasons for final excess of ₹9.38 lakh at serial number (i) and (ii) have not been intimated (August 2018).

Withdrawal of provision by ₹7,29.34 lakh was the net result of decrease of ₹6,85.21 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹44.13 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹16,29.17 lakh have not been intimated (August 2018).

Grant No.46-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2501 Special Programmes for Rural Development			
	<i>01 Integrated Rural Development Programme</i>			
	800 Other Expenditure			
	(06) Border Areas Programmes under Education			
	General			
	O. 4,24.00			
	R. (-)3,85.91	38.09	37.59	(-)0.50

Surrender of provision by ₹3,85.91 lakh was without stating any specific reason.

Reasons for final saving of ₹0.50 lakh have not been intimated (August 2018).

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

(i)	2501 Special Programmes for Rural Development			
	<i>01 Integrated Rural Development Programme</i>			
	800 Other Expenditure			
	(01) Special Central Assistance under Border Areas Programme			
	Sixth Schedule (part II) Areas			
	R. 6,85.21	6,85.21	23,09.69	(+)16,24.48

Augmentation of provision by ₹6,85.21 lakh through re-appropriation was due to requirement of fund for state share.

Reasons for final excess of ₹16,24.48 lakh have not been intimated (August 2018).

Grant No.47
Housing, Animal Husbandry,
Agricultural Research and Education,
Capital Outlay on Animal Husbandry
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2216 Housing				
2403 Animal Husbandry				
2415 Agricultural Research and Education				
Original	1,19,58,99			
Supplementary	4,11,27	1,23,70,26	1,11,32,16	(-)12,38,10
Amount surrendered during the year (31 March 2018)				2,72,46
Capital:				
Major Head:				
4403 Capital Outlay on Animal Husbandry				
Original	17,16			
Supplementary	...	17,16	22,49	(+)5,33
Amount surrendered during the year (31 March 2018)				...

Grant No.47-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-)
	(In lakhs of rupees)		
Revenue:			
General	55,92.16	48,56.28	(-)7,35.88
Sixth Schedule (part II)Areas	67,78.10	62,75.88	(-)5,02.22
Total Voted	1,23,70.26	1,11,32.16	(-)12,38.10
Capital:			
General	...	...	...
Sixth Schedule (part II)Areas	17.16	22.49	(+)5.33
Total Voted	17.16	22.49	(+)5.33

Revenue:

2. Against the available saving of ₹12,38.10 lakh, only ₹2,72.46 lakh was surrendered during the year.

3. Since the actual expenditure of ₹1,11,32.16 lakh did not come up even to the original provision of ₹1,19,58.99 lakh, supplementary provision of ₹4,11.27 lakh obtained during the year proved unnecessary.

4. This is the eleventh year in succession in which the grant closed with saving, ranging from 7.42 per cent to 31.28 per cent pointing to over estimation and incorrect budgeting.

Grant No.47-Contd.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
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- (i) **2216 Housing**
 07 Other Housing
 800 Other Expenditure
 (01) Construction
 Sixth Schedule (part II) Areas

O.	77.00			
R.	(-)41.10	35.90	6.40	(-)29.50

Reduction of provision by ₹41.10 lakh by way of surrender was due to budget cut.

Reasons for final saving of ₹29.50 lakh have not been intimated (August 2018).

- (ii) General

O.	15.00			
R.	(-)15.00	...	...	...

Surrender of entire provision of ₹15.00 lakh was due to budget cut.

- (iii) **2403 Animal Husbandry**
 001 Direction and Administration
 (01) Directorate of Animal
 Husbandry and Veterinary
 General

O.	3,86.12			
R.	(-)2.54	3,83.58	3,29.17	(-)54.41

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2403 Animal Husbandry			
	001 Direction and Administration			
	(02) District Offices			
	Sixth Schedule (part II) Areas			
	O.	7,03.18		
	R.	(-8.09)	6,95.09	6,47.42
				(-47.67)

Withdrawal of provision by ₹10.63 lakh at serial number (iii) and (iv) was the net result of increase of ₹0.85 lakh through re-appropriation due to requirement of fund (i) For payment of monthly wages of regular muster rolls labourers and (ii) For payment of domestic travel expenses and decrease of ₹11.48 lakh by way of surrender due to budget cut.

Reasons for final saving of ₹1,02.08 lakh at serial number (iii) and (iv) have not been intimated (August 2018).

(v)	(04) Engineering Establishment			
	Sixth Schedule (part II) Areas			
	O.	2,40.57		
	R.	(-6.83)	2,33.74	2,12.09
				(-21.65)

Withdrawal of provision by ₹6.83 lakh was the net result of increase of ₹0.55 lakh through re-appropriation due to requirement of fund for (i) Payment of arrear wages and (ii) For purchase of diesel oil and maintenance of 55 KVA Generator set and decrease of ₹7.38 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹21.65 lakh have not been intimated (August 2018).

(vi)	(05) Veterinary Information Unit			
	General			
	O.	79.42		
	R.	(-0.12)	79.30	62.89
				(-16.41)

Withdrawal of provision by ₹0.12 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹16.41 lakh have not been intimated (August 2018).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	2403 Animal Husbandry			
	001 Direction and Administration			
	(11) Establishment of Joint Director's Office, Tura.			
	General			
	O. 38.89			
	R. 0.02	38.91	28.47	(-10.44)

Augmentation of provision of ₹0.02 lakh through re-appropriation was due to requirement of fund for payment of monthly wages of regular muster roll labourers.

Reasons for final saving of ₹10.44 lakh have not been intimated (August 2018).

(viii)	(12) Headquarters Office of S.L.P.P.			
	General			
	O. 45.53	45.53	32.04	(-13.49)

Reasons for final saving of ₹13.49 lakh have not been intimated (August 2018).

(ix)	101 Veterinary Services and Animal Health			
	(02) Veterinary Dispensary taken from C.D. Blocks			
	Sixth Schedule (part II) Areas			
	O. 7,68.38			
	R. (-)10.81	7,57.57	7,54.23	(-3.34)

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(18) Assistance to State for Control of Animal Diseases (ASCAD)			
	General			
	O. 38.00			
	R. (-)36.19	1.81	1.81	...

Withdrawal of provision by ₹47.00 lakh at serial number (ix) and (x) was the net result of decrease of ₹10.46 lakh through re-appropriation and further decrease of ₹36.54 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹3.34 lakh at serial number (ix) have not been intimated (August 2018).

(xi)	(23) Scheme for Establishment of New Dispensaries under NABARD Loan			
	General			
	O. 76.00			
	R. (-)76.00	...	...	...

Withdrawal of entire provision of ₹76.00 lakh through re-appropriation was due to less requirement of fund.

(xii)	(24) Veterinary Dispensaries Sixth Schedule (part II) Areas			
	O. 10,12.02			
	R. (-)7.34	10,04.68	8,63.75	(-)1,40.93

Withdrawal of provision by ₹7.34 lakh was the net result of decrease of ₹0.52 lakh through re-appropriation due to less requirement of fund and further decrease of ₹6.82 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹1,40.93 lakh have not been intimated (August 2018).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xiii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(25) State Contribution for Establishment of New Dispensaries under NABARD Loan General			
	O. 25.54			
	R. (-)3.15	22.39	...	(-)22.39

Reduction of provision by ₹3.15 lakh by way of surrender was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹22.39 lakh have not been intimated (August 2018).

(xiv)	(27) Professional Efficiency Development (PED) General			
	O. 40.60			
	R. (-)9.10	31.50	...	(-)31.50

Withdrawal of provision by ₹9.10 lakh by way of surrender was due to budget cut.

Reasons for non-utilisation of the remaining provision of ₹31.50 lakh have not been intimated (August 2018).

(xv)	102 Cattle and Buffalo Development			
	(01) Livestock Inspectors Offices Sixth Schedule (part II) Areas			
	O. 84.53			
	R. (-)0.06	84.47	26.40	(-)58.07

Withdrawal of provision by ₹0.06 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹58.07 lakh have not been intimated (August 2018).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xvi)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(06) Intensive Cattle Development Project			
	General			
	O. 5,23.45			
	R. 13.70	5,37.15	5,10.05	(-27.10)

Augmentation of provision by ₹13.70 lakh through re-appropriation was due to requirement of fund for payment of medical reimbursement bills of officers and staff.

Reasons for final saving of ₹27.10 lakh have not been intimated (August 2018).

(xvii)	(25) Slaughter House to be Financed with NABARD Loan			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Withdrawal of entire provision of ₹1,00.00 lakh through re-appropriation was due to less requirement of fund.

(xviii)	(27) State Contribution for Establishment of Slaughter Houses under NABARD loan			
	General			
	O. 16.50			
	R. (-)8.04	8.46	...	(-8.46)

Surrender of provision by ₹8.04 lakh was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹8.46 lakh have not been intimated (August 2018).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xix)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(29) Rural Slaughter Houses to be Financed with NABARD Loan General			
	O. 1,49.00			
	R. (-)1,49.00	...	...	...

Withdrawal of entire provision of ₹1,49.00 lakh through re-appropriation was due to non requirement of fund.

(xx)	105 Piggery Development			
	(07) Piggery Production under S.L.P.P. Sixth Schedule (part II) Areas			
	O. 1,67.70			
	R. (-)0.96	1,66.74	1,55.18	(-)11.56

Withdrawal of provision by ₹0.96 lakh was the net result of decrease of ₹0.11 lakh through re-appropriation and further decrease of ₹0.85 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹11.56 lakh have not been intimated (August 2018).

(xxi)	(16) Pig Breeding Farm, West Garo Hills Tura Sixth Schedule (part II) Areas			
	O. 43.47			
	R. 0.31	43.78	13.35	(-)30.43

Augmentation of provision by ₹0.31 lakh through re-appropriation was due to requirement of fund for payment of monthly wages of regular muster rolls labourers.

Reasons for final saving of ₹30.43 lakh have not been intimated (August 2018).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxii)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	(18) Strengthening of Poultry Goat Farms			
	General			
	O. 40.00			
	R. (-)18.75	21.25	18.01	(-)3.24

Withdrawal of provision by ₹18.75 lakh was the net result of decrease of ₹14.89 lakh through re-appropriation and further decrease of ₹3.86 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹3.24 lakh have not been intimated (August 2018).

(xxiii)	(20) Risk Management/Livestock Insurance			
	General			
	O. 8.00			
	R. 10.00	18.00	...	(-)18.00

Augmentation of provision by ₹10.00 lakh through re-appropriation was due to less budget provision under item other charges during the year 2017-18 to meet the State Share contribution of the scheme.

Reasons for non-utilisation of the entire provision of ₹18.00 lakh have not been intimated (August 2018).

(xxiv)	113 Administrative Investigation and Statistics			
	(03) Sample Survey of Livestock Product			
	General			
	O. 15.00			
	R. (-)5.72	9.28	0.60	(-)8.68

Surrender of provision by ₹5.72 lakh was due to less requirement of fund.

Reasons for final saving of ₹8.68 lakh have not been intimated (August 2018).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxv)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(04) Statistical Cell			
	General			
	O. 1,01.52			
	R. (-)0.79	1,00.73	64.39	(-)36.34

Withdrawal of provision by ₹0.79 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹36.34 lakh have not been intimated (August 2018).

(xxvi)	800 Other Expenditure			
	(04) Construction and Maintenance of Departmental Non-residential Buildings Sixth Schedule (part II) Areas			
	O. 1,49.07			
	R. (-)48.00	1,01.07	86.07	(-)15.00

Surrender of provision by ₹48.00 lakh was due to non-sanction of fund by the Government.

Reasons for final saving of ₹15.00 lakh have not been intimated (August 2018).

Centrally Sponsored Schemes				
(xxvii)	101 Veterinary Services and Animal Health			
	(12) Assistance to State Control Animal Diseases (ASCAD)			
	General			
	O. 2,17.17			
	R. (-)1,67.32	49.85	16.33	(-)33.52

Withdrawal of provision by ₹1,67.32 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹33.52 lakh have not been intimated (August 2018).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xxviii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(02) Professional Efficiency Development (PED) State Veterinary Council General			
	O. 40.60	40.60	23.31	(-17.29)

Reasons for final saving of ₹17.29 lakh have not been intimated (August 2018).

(xxix)	(29) Brucellosis Control Programme (BC-P) General			
	O. 21.60			
	R. (-)20.36	1.24	...	(-1.24)

Withdrawal of provision by ₹20.36 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹1.24 lakh have not been intimated (August 2018).

(xxx)	(28) Establishment and Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD) General			
	O. 34.20			
	R. (-)20.00	14.20	...	(-14.20)

Withdrawal of provision by ₹20.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹14.20 lakh have not been intimated (August 2018).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xxxix)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	(10) Sub Mission in Skill Development Technology Transfer and Extension General			
	O. 1,08.93			
	R. (-)27.43	81.50	95.00	(+)13.50
(xxxix)	(08) Sub-Mission of Livestock Development General			
	O. 2,06.00			
	R. (-)1,12.25	93.75	1,14.99	(+)21.24
(xxxix)	113 Administrative Investigation and Statistics			
	(01) Sample Survey on Major Livestock General			
	O. 1,35.00	1,35.00	80.79	(-)54.21

Withdrawal of provision by ₹1,39.68 lakh at serial number (xxxix) and (xxxix) through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹34.74 lakh at serial number (xxxix) and (xxxix) have not been intimated (August 2018).

Reasons for final saving of ₹54.21 lakh have not been intimated (August 2018).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
Central Sector Schemes				
(xxxiv)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(30) National Programme for Bovine Breeding			
	General			
	O. 3,28.75			
	R. (-)3,00.00	28.75	...	(-)28.75

Withdrawal of provision by ₹3,00.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹28.75 lakh have not been intimated (August 2018).

(xxxv)	(31) Rashtriya Gokul Mission, Indigenous Breed			
	General			
	O. 1,11.25	1,11.25	...	(-)1,11.25

Reasons for non-utilisation of entire provision of ₹1,11.25 lakh have not been intimated (August 2018).

(xxxvi)	113 Administrative Investigation and Statistics			
	(01) Livestock Census Office			
	General			
	O. 1,60.00			
	R. (-)60.00	1,00.00	...	(-)1,00.00

Withdrawal of provision by ₹60.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹1,00.00 lakh have not been intimated (August 2018).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxvii)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	277 Education			
	(08) Vocational Training for Farmers Sixth Schedule (part II) Areas			
	O. 1,11.87			
	S. 3,36.27			
	R. (-)9.57	4,38.57	4,30.97	(-)7.60

Withdrawal of provision by ₹9.57 lakh was the net result of increase of ₹0.10 lakh through re-appropriation due to requirement of fund for payment of transfer traveling allowance bills of officers and staff and decrease of ₹9.67 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹7.60 lakh have not been intimated

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2403 Animal Husbandry			
	001 Direction and Administration			
	(15) Meghalaya State Livestock Mission under Integrated Basin Development and Livelihood Programme			
	General			
	O. 3,00.00			
	R. 9,00.00	12,00.00	12,00.00	...

Augmentation of provision by ₹9,00.00 through re-appropriation was due to requirement of fund for scheme for Piggery and Poultry (Kuroiler) under Meghalaya State Live Stock Mission on account of subsidies.

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(01) Veterinary Hospitals and Dispensaries			
	Sixth Schedule (part II) Areas			
	O. 1,99.71			
	R. (-)5.40	1,94.31	2,21.93	(+)27.62

Withdrawal of provision of ₹5.40 lakh was the net result of decrease of ₹0.12 lakh through re-appropriation due to less requirement of fund and further decrease of ₹5.28 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹27.62 lakh have not been intimated (August 2018).

(iii)	105 Piggery Development			
	(02) Pig Farm, Tura/Rongjeng			
	Sixth Schedule (part II) Areas			
	O. 45.42			
	R. (-)0.38	45.04	62.89	(+)17.85

Withdrawal of provision by ₹0.38 lakh was the net result of increase of ₹0.27 lakh through re-appropriation due to requirement of fund for payment of domestic traveling allowance bills of officers and staff and decrease of ₹0.65 lakh by way of surrender due to budget cut.

Reasons for final excess of ₹17.85 lakh have not been intimated (August 2018).

(iv)	107 Fodder and Feed Development			
	(07) Establishment of Feed Analytical Laboratory at Kyrdemkulai			
	General			
	O. 69.78			
	R. (-)1.72	68.06	93.57	(+)25.51

Withdrawal of provision by ₹1.72 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹25.51 lakh have not been intimated (August 2018).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2403 Animal Husbandry 107 Fodder and Feed Development (21) Strengthening of Piggery Farm (NER) General			
	R.	24.89	24.89	...
				(-)24.89

Creation of provision by ₹24.89 lakh through re-appropriation was due to requirement of fund for strengthening of piggery farms in Kyrdemkulai, Pynursla and Nongpiur under State Share of CSS.

Reasons for non-utilisation of the entire provision of ₹24.89 lakh have not been intimated (August 2018).

Centrally Sponsored Schemes				
(vi)	101 Veterinary Services and Animal Health (31) Foot and Mouth Disease Control Programme (FMD-CP) General			
	O.	36.00		
	R.	43.00	79.00	79.00
				...

Augmentation of provision by ₹43.00 lakh through re-appropriation was due to requirement of fund for supplies and material under the scheme.

(vii)	102 Cattle and Buffalo Development (33) National Mission on Bovine Productivity (NMBP) Pashu Sanjivini General			
	R.	20.32	20.32	22.58
				(+)2.26

Creation of provision of ₹20.32 lakh through re-appropriation was due to requirement of fund for the new CSS "National Mission on Bovine Productivity (NMBP), Pashu Sanjivni". 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.

Reasons for final excess of ₹2.26 lakh have not been intimated (August 2018).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(viii)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	(09) Sub-Mission of Piggery Development (NER)			
	General			
	O. 1,65.50			
	R. 58.49	2,23.99	2,48.39	(+)24.40

Augmentation of provision by ₹58.49 lakh through re-appropriation was due to requirement of fund for strengthening of piggery farms in Kyrdemkulai, Pynursla and Nongpiur.

Reasons for final excess of ₹24.40 lakh have not been intimated (August 2018).

(ix)	(31) Sub-Mission on Feed and Fodder Development			
	General			
	R. 17.55	17.55	...	(-)17.55

Creation of provision by ₹17.55 lakh through re-appropriation was due to requirement of fund for Fodder production from Gauchar Land under the scheme. 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.

Reasons for non-utilisation of the entire provision of ₹17.55 lakh have not been intimated (August 2018).

Grant No.47-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	277 Education			
	(02) Training of Veterinary Field Assistants			
	General			
	O. 94.52			
	R. 0.61	95.13	1,05.98	(+)10.85

Augmentation of provision of ₹0.61 lakh was the net result of increase of ₹0.78 lakh through re-appropriation due to requirement of fund for payment of transfer traveling allowance bills for officers and staff and decrease of ₹0.17 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹10.85 lakh have not been intimated (August 2018).

Capital:

7. The grant closed with excess expenditure of ₹5.33 lakh (actual excess expenditure ₹5,33,000/-) during the year which requires regularisation.

8. Excess occurred under:

(i)	4403 Capital Outlay on Animal Husbandry			
	103 Poultry Development			
	(01) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbary under NEC Sixth Schedule (part II) Areas			
	O. 17.16	17.16	22.49	(+)5.33

Reasons for final excess of ₹5.33 lakh have not been intimated (August 2018).

Grant No.48
Housing, Dairy Development,
Agricultural Research and Education
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2216 Housing				
2404 Dairy Development				
2415 Agricultural Research and Education				
Original	23,54,50			
Supplementary	...	23,54,50	8,91,36	(-)14,63,14
Amount surrendered during the year (31 March 2018)				50,59

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	16,25.02	2,21.85	(-)14,03.17
Sixth Schedule (part II)Areas	7,29.48	6,69.51	(-)59.97
Total Voted	23,54.50	8,91.36	(-)14,63.14

Revenue:

2. Against the available saving of ₹14,63.14 lakh, only ₹50.59 lakh was surrendered during the year.

Grant No.48-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2216 Housing			
	07 Other Housing			
	800 Other Expenditure			
	(01) Construction			
	General			
	O. 20.00			
	R. (-)10.00	10.00	...	(-)10.00

Withdrawal of provision by ₹10.00 lakh by way of surrender was without assigning any reason.

Reasons for non-utilisation of the remaining provision of ₹10.00 lakh have not been intimated (August 2018).

(ii)	2404 Dairy Development			
	001 Direction and Administration			
	(01) Head-quarter's Office			
	General			
	O. 1,08.08			
	R. (-)1.09	1,06.99	83.14	(-)23.85

Surrender of provision by ₹1.09 lakh was due to less requirement of fund.

Reasons for final saving of ₹23.85 lakh have not been intimated (August 2018).

(iii)	102 Dairy Development Projects			
	(01) Central Dairy Khasi/Tura/Jowai			
	General			
	O. 1,28.83			
	R. (-)1.23	1,27.60	1,02.07	(-)25.53

Withdrawal of provision by ₹1.23 lakh was the net result of decrease of ₹0.02 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1.21 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹25.53 lakh have not been intimated (August 2018).

Grant No.48-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2404 Dairy Development			
	102 Dairy Development Projects			
	(03) Creamery and Ghee Making Centre, Tura			
	Sixth Schedule (part II) Areas			
	O. 53.63			
	R. (-)2.02	51.61	40.16	(-)11.46

Surrender of provision by ₹2.02 lakh was without assigning any reason.

Reasons for final saving of ₹11.46 lakh have not been intimated (August 2018).

(v)	(16) Sustainable for Promoting Nutritional Security in Livelihood Mission General			
	O. 10.35			
	R. (-)10.35	...	...	...

Surrender of entire provision of ₹10.35 lakh was due to budget cut.

Centrally Sponsored Schemes				
(vi)	(01) Centrally Sponsored Dairy Project General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire provision of ₹1,00.00 lakh have not been intimated (August 2018).

Central Sector Schemes				
(vii)	(03) National Programme for Dairy Development (NPDD) General			
	O. 12,00.00	12,00.00	...	(-)12,00.00

Reasons for non-utilisation of entire provision of ₹12,00.00 lakh have not been intimated (August 2018).

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 thousands of rupees)		
Revenue:				
Major Heads:				
2216 Housing				
2405 Fisheries				
2415 Agricultural Research and Education				
Original	55,28,00			
Supplementary	...	55,28,00	18,81,17	(-)36,46,83
Amount surrendered during the year (31 March 2018)				35,13,02
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4405 Capital Outlay on Fisheries				
Original	5,98,00			
Supplementary	...	5,98,00	36,13	(-)5,61,87
Amount surrendered during the year (31 March 2018)				5,61,87

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 lakhs of rupees)		
Revenue:			
General	40,83.60	7,78.88	(-)33,04.72
Sixth Schedule (part II)Areas	14,44.40	11,02.29	(-)3,42.11
Total Voted	55,28.00	18,81.17	(-)36,46.83
Capital:			
General	5,98.00	36.13	(-)5,61.87
Sixth Schedule (part II)Areas	...	...	...
Total Voted	5,98.00	36.13	(-)5,61.87

Revenue:

2. Against the overall saving of ₹36,46.83 lakh, only ₹35,13.02 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 lakhs of rupees)
(i)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure General			
	O.	13.00		
	R.	(-)13.00	...	...

Withdrawal of entire provision of ₹13.00 lakh was the net result of decrease of ₹1.50 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹11.50 lakh by way of surrender due to less requirement of fund.

(ii)	2405 Fisheries			
	001 Direction and Administration			
	(01) Directorate Office General			
	O.	5,76.33		
	R.	(-)3,60.00	2,16.33	2,10.52
				(-)5.81

Withdrawal of provision by ₹3,60.00 lakh was the net result of decrease of ₹1.50 lakh through re-appropriation was due to less expenditure than anticipated and further decrease of ₹3,58.50 lakh by way of surrender due to (i) Non-filling of vacant posts and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹5.81 lakh have not been intimated (August 2018).

(iii)	(02) District Office Sixth Schedule (part II) Areas			
	O.	8,28.89		
	R.	(-)1,41.35	6,87.54	6,33.13
				(-)54.41

Withdrawal of provision by ₹1,41.35 lakh was the net result of decrease of ₹29.50 lakh through re-appropriation and further decrease of ₹1,11.85 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹54.41 lakh have not been intimated (August 2018).

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2405 Fisheries			
	101 Inland Fisheries			
	(05) Fish Seed Production and Demonstration Centre			
	Sixth Schedule (part II) Areas			
	O. 2,21.06			
	R. (-)59.09	1,61.97	1,27.65	(-)34.32

Surrender of provision by ₹59.09 lakh was due to (i) Non-filling of vacant posts, (ii) Less expenditure than anticipated and (iii) Revised budget outlay by the Government.

Reasons for final saving of ₹34.32 lakh have not been intimated (August 2018).

(v)	101 Inland Fisheries			
	(11) Trout Culture			
	Sixth Schedule (part II) Areas			
	O. 43.72			
	R. (-)13.95	29.77	30.45	(+)0.68

Surrender of provision by ₹13.95 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.68 lakh have not been intimated (August 2018).

(vi)	(14) Culture and Development of Mahaseer and Trout			
	Sixth Schedule (part II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh by way of surrender was without assigning any reason.

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	2405 Fisheries			
	101 Inland Fisheries			
	(36) State Aquaculture Mission			
	General			
	O. 16,00.00			
	R. (-)13,63.12	2,36.88	2,17.44	(-)19.44

Withdrawal of provision by ₹13,63.12 lakh was the net result of decrease of ₹0.20 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹13,62.92 lakh by way of surrender due to (i) Less expenditure than anticipated and (ii) revised outlay imposed by the Government.

Reasons for final saving of ₹19.44 lakh have not been intimated (August 2018).

	Centrally Sponsored Schemes			
(viii)	(02) Welfare of Fishermen			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(ix)	(03) Development of Fisheries			
	Aquaculture			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Surrender of entire provision of ₹6,00.00 lakh at serial number (viii) and (ix) was due to Less expenditure than anticipated and revised outlay imposed by the Government.

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	2405 Fisheries			
	101 Inland Fisheries			
	(04) Blue Revolution Integrated Development and Management of Fisheries			
	General			
	O. 10,00.00			
	R. (-)8,60.41	1,39.59	1,59.22	(+)19.63

Withdrawal of provision by ₹8,60.41 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final excess of ₹19.63 lakh have not been intimated (August 2018).

(xi)	2415 Agricultural Research and Education			
	05 Fisheries			
	004 Research			
	(01) Fish Seed Production, Demonstration cum-Research Centre			
	General			
	O. 1,32.55			
	R. (-)54.30	78.25	72.30	(-)5.95

Surrender of provision by ₹54.30 lakh was due to (i) Non-filling of vacant posts and revised budget outlay by the Government and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹5.95 lakh have not been intimated (August 2018).

Capital:

4. Overall saving of ₹5,61.87 lakh was surrendered during the year.

Grant No.49-Contd.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction and Maintenance of Departmental Residential Buildings			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...
Surrender of entire provision of ₹50.00 lakh was due to non-sanction of the proposal by the Government.				
(ii)	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 by way of surrender was due to less expenditure than anticipated and revised outlay imposed by the Government.				
(iii)	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-Residential Buildings			
	General			
	O. 2,98.00			
	R. (-)2,68.00	30.00	30.00	...

Grant No.49-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	4405 Capital Outlay on Fisheries			
	800 Other Expenditure			
	(03) Construction and Maintenance of Departmental Fish Farms General			
	O. 2,00.00			
	R. (-)1,93.87	6.13	6.13	...

Surrender of provision by ₹4,61.87 lakh at serial number (iii) and (iv) was due to (i) Less expenditure than anticipated and revised outlay imposed by the Government and (ii) Non-approval of scheme by the Government.

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 thousands of rupees)

Revenue:**Major Heads:****2406 Forestry and Wild Life****2415 Agricultural
Research and Education****Voted:**

Original	1,51,67,97			
Supplementary	24,49,80	1,76,17,77	1,44,54,04	(-)31,63,73
Amount surrendered during the year (31 March 2018)				31,74,24

Charged:

Original	8,98			
Supplementary	...	8,98	...	(-)8,98
Amount surrendered during the year (31 March 2018)				8,98

Capital:**Major Head:****4406 Capital Outlay on
Forestry and Wild Life****Voted:**

Grant No.50-Contd.

		Total grant appropriation	Actual expenditure	Excess(+) Savings(-)
Original	35,00			
Supplementary	...	35,00	21,00	(-)14,00
Amount surrendered during the year (31March 2018)				14,00

(In thousands of rupees)

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	43,06.04	32,57.00	(-)10,49.04
Sixth Schedule (part II)Areas	1,33,11.73	1,11,97.03	(-)21,14.70
Total Voted	1,76,17.77	1,44,54.03	(-)31,63.74

Charged

<i>General</i>	8.98	...	(-)8.98
<i>Sixth Schedule (part II)Areas</i>	...	...	...
Total Charged	8.98	...	(-)8.98

Capital:

General	15.00	7.00	(-)8.00
Sixth Schedule (part II)Areas	20.00	14.00	(-)6.00
Total Voted	35.00	21.00	(-)14.00

Grant No.50-Contd.**Revenue:**

2. Surrender of ₹31,74.24 lakh was in excess of the eventual saving of ₹31,63.73 lakh under the grant. This discloses casual approach on the part of the department towards financial management.

3. Since the actual expenditure of ₹1,44,54.04 lakh did not come up even to the original provision of ₹1,51,67.97 lakh, supplementary provision of ₹24,49.80 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O.	8,37.48		
	R.	(-)60.80	7,76.68	8,21.17
				(+)44.49

Withdrawal of provision by ₹60.80 lakh was the net result of decrease of ₹26.57 lakh through re-appropriation and further decrease of ₹34.23 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹44.49 lakh have not been intimated (August 2018).

(ii)	(03) Divisional Forest Officer			
	Sixth Schedule (part II) Areas			
	O.	4,05.27		
	R.	(-)54.78	3,50.49	3,38.91
				(-)11.58

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	001 Direction and Administration			
	(04) Forest Ranges and Beat Offices			
	Sixth Schedule (part II) Areas			
	O.	9,41.90		
	R.	(-)69.80	8,72.10	8,84.17
				(+)12.07

Surrender of provision by ₹1,24.58 lakh at serial number (ii) and (iii) was due to less requirement of fund.

Reasons for final saving of ₹11.58 lakh at serial number (ii) and final excess of ₹12.07 lakh at serial number (iii) have not been intimated (August 2018).

(iv)	003 Education and Training			
	(01) Studies and Training in Forest Colleges			
	General			
	O.	94.97		
	R.	(-)94.97	...	...
				...

Withdrawal of entire provision of ₹94.97 lakh was the net result of decrease of ₹1.42 lakh through re-appropriation due to non conduction of Range Forest Officer training and further decrease of ₹93.55 lakh by way of surrender due to less requirement of fund.

(v)	(02) Studies and Training in Forest School			
	General			
	O.	1,47.60		
	R.	(-)12.25	1,35.35	1,34.72
				(-)0.63

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2406 Forestry and Wild Life			
	01 Forestry			
	005 Survey and Utilisation of Forest Resources			
	(01) Forest Resources Survey Division General			
	O.	1,25.05		
	R.	(-)16.12	1,08.93	1,09.24
				(+)0.31

Surrender of provision by ₹28.37 lakh at serial number (v) and (vi) was due to less requirement of fund.

Reasons for final saving of ₹0.63 lakh at serial number (v) and final excess of ₹0.31 lakh at serial number (vi) have not been intimated (August 2018).

(vii)	(03) Working Plan Division General			
	O.	2,55.94		
	R.	(-)41.88	2,14.06	2,23.81
				(+)9.75

Withdrawal of provision by ₹41.88 lakh was the net result of increase of ₹3.87 lakh through re-appropriation due to requirement of fund for payment of medical expenses of officer and staff and decrease of ₹45.75 lakh due to less requirement of fund on salaries.

Reasons for final excess of ₹9.75 lakh have not been intimated (August 2018).

(viii)	013 Statistics			
	(01) Statistical, Planning and Evaluation Unit General			
	O.	76.49		
	R.	(-)46.62	29.87	30.47
				(+)0.60

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	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. 93.60			
	R. (-)15.98	77.62	75.49	(-)2.13

Surrender of provision by ₹62.60 lakh at serial number (viii) and (ix) was due to less requirement of fund.

Reasons for final excess of ₹0.60 lakh at serial number (viii) and final saving of ₹2.13 lakh at serial number (ix) have not been intimated (August 2018).

(x)	(02) Timber Expenses and Seasonal Plant General			
	O. 91.64			
	R. (-)19.55	72.09	72.06	(-)0.03
(xi)	(04) Setting up of Corporation and Project Formulation Cell for Development of Forest General			
	O. 87.42			
	R. (-)16.65	70.77	70.68	(-)0.09

Surrender of provision by ₹36.20 lakh at serial number (x) and (xi) was due to less requirement of fund.

Reasons for final saving of ₹0.12 lakh at serial number (x) and (xi) have not been intimated (August 2018).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xii)	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	(05) Forest Protection Schemes and Works Sixth Schedule (part II) Areas			
	O. 11,46.38			
	R. (-)71.59	10,74.79	10,68.64	(-)6.15

Withdrawal of provision by ₹71.59 lakh was the net result of increase of ₹1,00.69 lakh through re-appropriation due to requirement of fund for payment of wages under the schemes and works and decrease of ₹1,72.28 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹6.15 lakh have not been intimated (August 2018)

(xiii)	(11) Intensification of Forest Management Schemes General			
	O. 30.00			
	R. (-)12.91	17.09	9.34	(-)7.75

Surrender of provision by ₹12.91 lakh was due to less fund released by Government of India.

Reasons for final saving of ₹7.75 lakh have not been intimated (August 2018).

(xiv)	102 Social and Farm Forestry (01) Forest Nurseries Sixth Schedule (part II) Areas			
	O. 1,50.76			
	R. (-)26.54	1,24.22	1,11.61	(-)12.61

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xv)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(03) Recreation Forestry			
	Sixth Schedule (part II) Areas			
	O. 67.46			
	R. (-)15.95	51.51	48.10	(-)3.41

Surrender of provision by ₹42.49 lakh at serial number (xiv) and (xv) was due to less requirement of fund.

Reasons for final saving of ₹16.02 lakh at serial number (xiv) and (xv) have not been intimated (August 2018).

(xvi)	(04) Social Forestry			
	Sixth Schedule (part II) Areas			
	O. 14,85.09			
	R. (-)1,62.22	13,22.87	13,43.59	(+)20.72

Withdrawal of provision by ₹1,62.22 lakh was the net result of increase of ₹4.88 lakh through re-appropriation due to requirement of fund (i) For payment of arrear wages and (ii) For payment of travelling expenses in connection with training of officers and decrease of ₹1,67.10 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹20.72 lakh have not been intimated (August 2018).

(xvii)	General			
	O. 3,10.12			
	R. (-)82.69	2,27.43	2,23.62	(-)3.81

Withdrawal of provision by ₹82.69 lakh was the net result of increase of ₹0.44 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹83.13 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹3.81 lakh have not been intimated (August 2018).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xviii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(07) Umbrella Project/Ecological Sohra Restoration Project			
	Sixth Schedule (part II) Areas			
	O. 1,11.68			
	R. (-)30.50	81.18	79.87	(-)1.31
(xix)	(08) Teak Wood Plantations Sixth Schedule (part II) Areas			
	O. 61.13			
	R. (-)7.94	53.19	39.00	(-)14.19
Surrender of provision by ₹38.44 lakh at serial number (xviii) and (xix) was due to less requirement of fund.				
Reasons for final saving of ₹15.50 lakh at serial number (xviii) and (xix) have not been intimated (August 2018).				
(xx)	(09) Plywood Plantations Sixth Schedule (part II) Areas			
	O. 98.57			
	R. (-)33.14	65.43	66.19	(+)0.76

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxi)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(11) Sal Wood Plantations			
	Sixth Schedule (part II) Areas			
	O.	49.55		
	R.	(-30.46)	19.09	19.09
				...

Withdrawal of provision by ₹63.60 lakh at serial number (xx) and (xxi) was the net result of decrease of ₹9.40 lakh through re-appropriation and further decrease of ₹54.20 lakh by way of surrender due to (i) less requirement of fund and (ii) non-sanction of grants-in-aid (non-salaries).

Reasons for final excess of ₹0.76 lakh at serial number (xx) have not been intimated (August 2018).

(xxii)	(12) Plantation of Quick Growing Species Sixth Schedule (part II) Areas			
	O.	66.09		
	R.	(-10.87)	55.22	55.27
				(+0.05)
(xiii)	(13) Plantation of Medicinal Plants Sixth Schedule (part II) Areas			
	O.	1,49.86		
	R.	(-40.58)	1,09.29	1,03.33
				(-5.95)
(xxiv)	(14) Miscellaneous Afforestation Schemes Sixth Schedule (part II) Areas			
	O.	60.21		
	R.	(-16.08)	44.14	43.52
				(-0.62)

Surrender of provision by ₹67.53 lakh at serial number (xxii) to (xxiv) was due to (i) Less requirement of fund and (ii) Non-sanction of fund.

Reasons for final excess of ₹0.05 lakh at serial number (xxii) and final saving of ₹6.57 lakh at serial number (xxiii) and (xxiv) have not been intimated (August 2018).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxv)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(17) Operation Soil Watch			
	Sixth Schedule (part II) Areas			
	O.	2,45.76		
	R.	(-92.00)	1,53.76	1,57.87
				(+)4.11
(xxvi)	(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project Sixth Schedule (part II) Areas			
	O.	70.17		
	R.	(-)16.79	53.38	55.38
				(+)2.00
(xxvii)	(19) Afforestation of Catchment Area of Kopli Hydro Electric Project Sixth Schedule (part II) Areas			
	O.	45.58		
	R.	(-)13.03	32.55	34.47
				(+)1.92

Reduction of provision by ₹1,21.82 lakh at serial number (xxv) to (xxvii) by way of surrender was due to less requirement of fund.

Reasons for final excess of ₹8.03 lakh at serial number (xxv) to (xxvii) have not been intimated (August 2018).

(xxviii)	(31) Forestry Mission under the IBDP Sixth Schedule (part II) Areas			
	O.	72.00		
	R.	(-)17.83	54.17	49.60
				(-)4.57

Withdrawal of provision by ₹17.83 lakh was the net result of decrease of ₹9.21 lakh through re-appropriation due to less requirement of fund and further decrease of 8.62 lakh by way of surrender due to non-sanction of fund.

Reasons for final saving of ₹4.57 lakh have not been intimated (August 2018).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxix)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(37) Green India Mission			
	Sixth Schedule (part II) Areas			
	O.	12.00		
	R.	(-)12.00	...	...
(xxx)	(38) National Mission on Medicinal Plant			
	General			
	O.	18.00		
	R.	(-)18.00	...	...
Surrender of entire provision of ₹30.00 lakh at serial number (xxix) and (xxx) was due to less fund released by Government of India.				
(xxxi)	(39) National Bamboo Mission			
	General			
	O.	18.00		
	R.	(-)18.00	...	...
Withdrawal of entire provision of ₹18.00 lakh was the net result of decrease of ₹17.85 lakh through re-appropriation due to less requirement of fund as there was no proposal under the scheme and further decrease of ₹0.15 lakh by way of surrender due to less requirement of fund.				
(xxxii)	190 Assistance to Public Sector and Other Undertakings			
	(03) Financial Assistance to Meghalaya State Bio-Diversity Board			
	General			
	O.	80.00		
	R.	(-)50.00	30.00	30.00 ...

Withdrawal of provision by ₹50.00 lakh was the net result of decrease of ₹43.11 lakh through re-appropriation due to less requirement of fund and further decrease of ₹6.89 lakh by way of surrender due to less sanction.

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxiii)	2406 Forestry and Wild Life			
	01 <i>Forestry</i>			
	190 Assistance to Public Sector and Other Undertakings			
	(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)			
	General			
	O. 30.00			
	S. 57.19	87.19	30.00	(-)57.19

Reasons for final saving of ₹57.19 lakh have not been intimated (August 2018).

(xxxiv)	(06) Contribution to Eco. Development Society Sixth Schedule (part II) Areas			
	O. 80.00			
	R. (-)13.17	66.83	66.83	...

Surrender of provision by ₹13.17 lakh was due to non-sanction of fund.

(xxxv)	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life Sanctuary			
	General			
	O. 1,43.31			
	R. (-)35.47	1,07.84	39.69	(-)68.15

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xxxvi)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life Sanctuary			
	Sixth Schedule (part II) Areas			
	O. 6,34.58			
	R. (-)1,06.68	5,27.90	5,46.78	(+)18.88

Withdrawal of provision by ₹1,42.15 lakh at serial number (xxxv) and (xxxvi) was the net result of increase of ₹7.49 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹1,49.64 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹68.15 lakh at serial number (xxxv) and final excess of ₹18.88 lakh at serial number (xxxvi) have not been intimated (August 2018).

(xxxvii)	(02) Other Wild Life Preservation Works			
	Sixth Schedule (part II) Areas			
	O. 7,18.98			
	R. (-)70.30	6,48.68	6,56.55	(+)7.87

Withdrawal of provision by ₹70.30 lakh was the net result of increase of ₹33.64 lakh through re-appropriation due to requirement of fund (i) For payment of animal feeds at Lady Hydari Park, Shillong and Mini Zoo at Tura and (ii) For payment of wages and other charges and decrease of ₹1,03.94 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹7.87 lakh have not been intimated (August 2018).

(xxxviii)	(03) Ecology and Environment			
	General			
	O. 69.45			
	R. (-)23.78	45.67	57.33	(+)11.66

Surrender of provision by ₹23.78 lakh was due to less requirement.

Reasons for final excess of ₹11.66 lakh have not been intimated (August 2018).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
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(xxxix) 2406 Forestry and Wild Life02 *Environmental Forestry and Wild Life*

110 Wild Life Preservation

(05) Integrated Development of Wild Life Habitat

Sixth Schedule (part II) Areas

O. 99.00

R. (-)68.24

30.76

30.76

...

Surrender of provision by ₹68.24 lakh was due to less fund released by Government of India.

(xl) 112 Public Gardens
(02) Lady Hydari Park Establishment
Sixth Schedule (part II) Areas

O. 51.58

R. (-)9.37

42.21

41.03

(-)1.18

Reduction of provision by ₹9.37 lakh by way of surrender was due to less requirement of fund.

Reasons for final saving of ₹1.18 lakh have not been intimated (August 2018).

**(xli) Centrally Sponsored Schemes
2406 Forestry and Wild Life**01 *Forestry*101 Forest Conservation,
Development and Regeneration(11) Intensification of Forest
Management Schemes

Sixth Schedule (part II) Areas

O. 2,30.00

R. (-)1,40.42

89.58

89.68

(+)0.10

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xlii)	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	(11) Intensification of Forest Management Schemes			
	General			
	O. 40.00			
	R. (-)24.95	15.05	15.05	...

Surrender of provision by ₹1,65.37 lakh at serial number (xli) and (xlii) was due to less fund released by Government of India

Reasons for final excess of ₹0.10 lakh have not been intimated (August 2018).

(xliii)	102 Social and Farm Forestry			
	(36) National Afforestation Programme			
	Sixth Schedule (part II) Areas			
	O. 3,87.00			
	R. (-)2,22.38	1,64.62	82.42	(-)82.20

Surrender of provision by ₹2,22.38 lakh was due to less fund released by Government of India.

Reasons for final saving of ₹82.20 lakh have not been intimated (August 2018).

(xliv)	(37) Green India Mission			
	Sixth Schedule (part II) Areas			
	O. 1,08.00			
	R. (-)1,08.00	...	...	...

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xlv)	Centrally Sponsored Schemes 2406 Forestry and Wild Life <i>01 Forestry</i> 102 Social and Farm Forestry (38) National Mission on Medicinal Plant General			
	O.	1,62.00		
	R.	(-)1,62.00	...	...

Surrender of entire provision of ₹2,70.00 lakh at serial number (xlv) and (xlv) was due to less fund released by Government of India.

(xlvi)	(39) National Bamboo Mission General			
	O.	1,62.00		
	R.	(-)1,62.00	...	...

Withdrawal of entire provision of ₹1,62.00 lakh was the net result of decrease of ₹1,47.29 lakh through re-appropriation and further decrease of ₹14.71 lakh by way of surrender due to less requirement of fund.

(xlvii)	<i>02 Environmental Forestry and Wild Life</i> 110 Wild Life Preservation (05) Integrated Development of Wild Life Habitat Sixth Schedule (part II) Areas			
	O.	8,91.00		
	R.	(-)6,14.09	2,76.91	2,76.90 (-)0.01

Surrender of provision by ₹6,14.09 lakh was due to less fund released by Government of India.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2018).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xlviii)	2415 Agricultural Research and Education			
	06 Forestry			
	004 Research			
	(01) Establishment of Forest Statistical Division			
	General			
	O. 1,21.94			
	R. (-)59.00	62.94	62.99	(+)0.05

Withdrawal of provision by ₹59.00 lakh was the net result of decrease of ₹1.00 lakh through re-appropriation due to less requirement of fund under wages and further decrease of ₹58.00 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.05 lakh have not been intimated (August 2018).

(xlix)	Sixth Schedule (part II) Areas			
	O. 97.44			
	R. (-)51.25	46.19	47.18	(+)0.99

Reduction of provision by ₹51.25 lakh by way of surrender was due to less requirement of fund.

Reasons for final excess of ₹0.99 lakh have not been intimated (August 2018).

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

(i)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(36) National Afforestation Programme			
	Sixth Schedule (part II) Areas			
	O. 43.00			
	R. (-)24.71	18.29	1,00.49	(+)82.20

Surrender of provision by ₹24.71 lakh was due to less fund released by Government of India.

Reasons for final excess of ₹82.20 lakh have not been intimated (August 2018).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(02) Other Wild Life Preservation Works			
	General			
	O. 1,91.06			
	R. (-)49.95	1,41.11	2,10.45	(+)69.34

Withdrawal of provision by ₹49.95 lakh was the net result of increase of ₹0.38 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹50.33 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹69.34 lakh have not been intimated (August 2018).

(iii)	(03) Ecology and Environment Sixth Schedule (part II) Areas			
	O. 1,20.00			
	R. 46.78	1,66.78	1,53.28	(-)13.50

Augmentation of provision by ₹46.78 lakh was the net result of increase of ₹81.93 lakh through re-appropriation due to requirement of fund for expenditure on minor works and decrease of ₹35.15 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹13.50 lakh have not been intimated (August 2018).

(iv)	112 Public Gardens			
	(04) Wards Lake Establishment Sixth Schedule (part II) Areas			
	O. 65.43			
	R. (-)7.05	58.38	84.48	(+)26.10

Surrender of provision by ₹7.05 lakh was due to less requirement of fund.

Reasons for final excess of ₹26.10 lakh have not been intimated (August 2018).

Grant No.50-Concl.**Charged:**

6. Surrender of entire provision of ₹8.98 lakh under the head of accounts **2406 Forestry and Wild Life-01 Forestry -800 Other Expenditure(03)** Payment of Decretal Amount (Charged), was due to non-requirement of fund.

Capital:

7. Overall saving of ₹14.00 lakh was surrendered during the year.

8. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	4406 Capital Outlay on Forestry and Wild Life			
	<i>01 Forestry</i>			
	070 Communication and Buildings			
	(08) Construction of Departmental Buildings			
	General			
	O. 10.00			
	R. (-)8.00	2.00	2.00	...
(ii)	Sixth Schedule (part II) Areas			
	O. 20.00			
	R. (-)6.00	14.00	14.00	...

Surrender of provision by ₹14.00 lakh at serial number (i) and (ii) was due to non-sanction of fund.

Grant No.51
Housing, Special Programmes for Rural Development,
Rural Employment, Other Rural Development Programmes,
Capital Outlay on Other Rural Development Programmes
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2216 Housing				
2501 Special Programmes for Rural Development				
2505 Rural Employment				
2515 Other Rural Development Programmes				
Original	15,72,39,00			
Supplementary	...	15,72,39,00	9,91,69,12	(-)5,80,69,88
Amount surrendered during the year (31 March 2018)				2,55,01,39
Capital:				
Major Head:				
4515 Capital Outlay on Other Rural Development Programmes				
Original	18,00,00			
Supplementary	...	18,00,00	1,41,18	(-)16,58,82
Amount surrendered during the year (31 March 2018)				14,48,82

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 lakhs of rupees)		
Revenue:			
General	94,79.24	66,44.03	(-)28,35.21
Sixth Schedule (part II)Areas	14,77,59.76	9,25,25.09	(-)5,52,34.67
Total Voted	15,72,39.00	9,91,69.12	(-)5,80,69.88
Capital:			
General	4,50.00	1,16.18	(-)3,33.82
Sixth Schedule (part II)Areas	13,50.00	25.00	(-)13,25.00
Total Voted	18,00.00	1,41.18	(-)16,58.82

Revenue:

2. Against the available saving of ₹5,80,69.88 lakh, only ₹2,55,01.39 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
		(In lakhs of rupees)		
(i)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (part II) Areas			
	O.	60.00	...	(-)60.00

Reasons for non-utilisation of entire provision of ₹60.00 lakh was stated to be due to non-sanction of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2501 Special Programmes for Rural Development			
	01 <i>Integrated Rural Development Programme</i>			
	003 Training (Will cover TRYSEM Training of Rural youth for self employment)			
	(06) Deen Dayal Upadhyaya Grameen Kaushalya Yojana			
	General			
	O. 10,00.00			
	R. (-)3,61.62	6,38.38	6,30.31	(-)8.07

Surrender of provision by ₹3,61.62 lakh was due to less requirement.

Reasons for final saving of ₹8.07 lakh was stated to be for non-sanction of fund.

(iii)	06 <i>Self Employment Programmes</i>			
	800 Other Expenditure			
	(06) State Institute for Research and Training of Rural Development (SIRD)			
	General			
	O. 3,44.00			
	R. (-)2,89.00	55.00	55.00	...

Withdrawal of provision by ₹2,89.00 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation due to availability of enough fund to meet the requirement and further decrease of ₹2,79.00 lakh by way of surrender due to less requirement of fund.

(iv)	(08) Tribal Area Development Programme under Article 275(1) Sixth Schedule (part II) Areas			
	O. 3,90.00			
	R. (-)3,90.00	...	...	...

Withdrawal of entire provision of ₹3,90.00 lakh through re-appropriation was due to non requirement of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2505 Rural Employment			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojana			
	(03) Indira Gandhi Awas Yojana (IAY)			
	Sixth Schedule (part II) Areas			
	O. 2,48,93.00			
	R. (-)1,97,75.36	51,17.64	51,17.64	...

Surrender of provision by ₹1,97,75.36 lakh was due to less requirement of fund.

(vi)	02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Guarantee Scheme			
	(01) The National Rural Employment Guarantee			
	Sixth Schedule (part II) Areas			
	O. 10,00,00.00			
	R. (-)31,98.37	9,68,01.63	6,52,85.50	(-)3,15,16.13

Withdrawal of provision by ₹31,98.37 lakh was the net result of decrease of ₹1,86.46 lakh through re-appropriation due to availability of enough fund to meet the requirement and further decrease of ₹30,11.91 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹3,15,16.13 lakh was stated to be that the amount was directly funded by the Government of India.

(vii)	(02) Convergence under MGNREGA General			
	O. 45,00.00			
	R. (-)45,00.00	...	...	...

Withdrawal of entire provision of ₹45,00.00 lakh was the net result of decrease of ₹35,87.28 lakh through re-appropriation due to availability of enough fund to meet the requirement and further decrease of ₹9,12.72 lakh by way of surrender was due to less requirement of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(01) Directorate of Community Development			
	General			
	O. 5,24.25	5,24.25	2,91.31	(-)2,32.94
(ix)	(02) District Office under Community Development Sixth Schedule (part II) Areas			
	O. 1,41.13	1,41.13	48.15	(-)92.98
(x)	(03) Sub-Divisional Organisation Planning Sixth Schedule (part II) Areas			
	O. 48.32	48.32	7.31	(-)41.01
Reasons for final saving of 3,66.93 lakh at serial number (viii) to (x) was stated to be due to non-filling of vacant posts.				
(xi)	(05) Stage-II Block Offices Sixth Schedule (part II) Areas			
	O. 59,39.75			
	R. (-)31.64	59,08.11	54,28.27	(-)4,79.84

Withdrawal of provision by ₹31.64 lakh through re-appropriation was due to availability of enough fund to meet the requirement.

Reasons for final saving of ₹4,79.84 lakh was stated to be due to non-drawal of fund by the newly created block.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xii)	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. 21.50			
	R. (-)3.56	17.94	4.84	(-)13.11

Surrender of provision by ₹3.56 lakh was due to (i) less requirement and (ii) Non-utilisation of fund.

Reasons for final saving of ₹13.11 lakh was due to non-drawal of fund by the Block Offices.

(xiii)	102 Community Development			
	(03) C & R.D. Administration General			
	O. 17.49	17.49	...	(-)17.49

Reasons for non-utilisation of entire provision of ₹17.49 lakh have not been intimated (August 2018).

(xiv)	800 Other Expenditure			
	(10) National Social Assistance Programme (NSAP) Old Age Pension Sixth Schedule (part II) Areas			
	O. 24,50.00			
	R. (-)6,67.54	17,82.46	17,65.42	(-)17.04

Withdrawal of provision by ₹6,67.54 lakh was the net result of decrease of ₹9.00 lakh through re-appropriation due to availability of enough fund to meet the requirement and further decrease of ₹6,58.54 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹17.04 lakh was stated to be due to less sanction of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xv)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(12) National Family Benefit Scheme			
	Sixth Schedule (part II) Areas			
	O. 3,00.00			
	R. (-)2,41.90	58.10	58.10	...

Surrender of provision by ₹2,41.90 lakh was due to less requirement of fund.

(xvi)	(17) Construction and Maintenance of Dept. Build./Non-residential Building Sixth Schedule (part II) Areas			
	O. 2,01.55			
	R. (-)1,25.12	76.43	21.01	(-)55.42

Withdrawal of provision by ₹1,25.12 lakh was the net result of decrease of ₹5.61 lakh through re-appropriation due to availability of enough fund to meet the requirement and further decrease of ₹1,19.51 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹55.42 lakh was stated to be due to less sanction of fund.

(xvii)	(19) National Social Assistance Programme Sixth Schedule (part II) Areas			
	O. 4,00.00			
	R. (-)52.31	3,47.69	3,47.69	...

Withdrawal of provision by ₹52.31 lakh was the net result of increase of ₹4.03 lakh through re-appropriation due to requirement of fund under National Social Assistance Programme grants-in-aid (Salary) and decrease of ₹56.34 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 lakhs of rupees)
(xviii)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(25) IGNOAP National Social Assistance Programme (NSAP)			
	Old Age Pension State Share			
	Sixth Schedule (part II) Areas			
	O. 3,50.00			
	R. (-)44.14	3,05.86	3,05.86	...

Surrender of provision by ₹44.14 lakh was due to less requirement of fund.

(xix)	(28) State Rural Infrastructure Development Initiative			
	General			
	O. 2,00.00			
	R. (-)1,76.96	23.04	...	(-)23.04

Withdrawal of provision by ₹1,76.96 lakh was the net result of decrease of ₹1,53.68 lakh through re-appropriation due to availability of enough fund to meet the requirement and further decrease of ₹23.28 lakh by way of surrender due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹23.04 lakh have not been intimated (August 2018).

Grant No.51-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2501 Special Programmes for Rural Development			
	01 <i>Integrated Rural Development Programme</i>			
	800 Other Expenditure			
	(08) Tribal Area Development Programme under Article 275 (I) Sixth Schedule (part II) Areas			
	R. 5,40.00	5,40.00	5,40.00	...

Creation of provision of ₹5,40.00 lakh through re-appropriation was due to requirement of fund in the scheme Tribal Area Development Programme under Article 275(i) grants-in-aid (Non-salary). 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.

(ii)	06 <i>Self Employment Programmes</i>			
	800 Other Expenditure			
	(11) National Rural Livelihood Mission General			
	O. 20,00.00			
	R. 18,95.00	38,95.00	38,95.00	...

Augmentation of provision by ₹18,95.00 lakh through re-appropriation was due to requirement of fund for grants-in-aid (Non-salary) under the scheme

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2505 Rural Employment			
	02 <i>Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	(04) Meghalaya Society for Social Audit and Transparency			
	General			
	R.	1,86.46	1,86.46	1,86.46
				...

Creation of provision of ₹1,86.46 lakh through re-appropriation was due to requirement of fund in the scheme Meghalaya Society for Social Audit and Transparency grant-in-aid (Non-salary). 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.

(iv)	2515 Other Rural Development Programmes			
	102 Community Development			
	(03) C & R.D. Administration			
	Sixth Schedule (part II) Areas			
	O.	17.51		
	R.	5.61	23.12	31.03
				(+7.91)

Augmentation of provision by ₹5.61 lakh through re-appropriation was due to requirement of fund for payment of grants-in-aid (salaries) under the scheme.

Reasons for final excess of ₹7.91 lakh was stated to be due to drawal of Assured Carrier Progression Scheme and Leave Travel concession. .

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	2515 Other Rural Development Programmes			
	102 Community Development			
	(04) Re-organisation of C&RD Blocks			
	General			
	R. 1,03.68	1,03.68	1,03.68	...

Creation of provision of ₹1,03.68 lakh through re-appropriation was due to requirement of fund for Community Development Programmes grant-in-aid (Non-salary). 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.

(vi)	(06) Expenditure for Chariman/Deputy Chairman/Vice Chairman/Member of Block Development and Monitoring Committee			
	Sixth Schedule (part II) Areas			
	O. 7.00			
	R. 31.64	38.64	19.32	(-)19.32

Augmentation of provision by ₹31.64 lakh through re-appropriation was due to requirement of fund under (i) Block development of monitoring committee grants-in-aid (Salary) (ii) Community Development Programme grants-in-aid (Non-salary).

Reasons for final saving of ₹19.32 lakh have not been intimated (August 2018).

(vii)	(09) Shyama Prasad Mukherjee Rurban Mission (SPMRM)			
	General			
	O. 8,80.00			
	R. 5,85.00	14,65.00	14,65.00	...

Augmentation of provision by ₹5,85.00 lakh through re-appropriation was due to requirement of fund in the scheme Community Development Programmes Grants-in-aid (Non-salary)

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(viii)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(26) Social Mobilization Centre at District Head Quarter Sixth Schedule (part II) Areas			
	R. 10,00.00	10,00.00	10,00.00	...

Creation of provision of ₹10,00.00 lakh through re-appropriation was due to non-provision of fund in budget under the scheme grants-in-aid (Non-salary). 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.

Capital:

5. Against the available saving of ₹16,58.82 lakh, only ₹14,48.82 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 Government Residential/Non-Residential Buildings for the Existing Blocks and New Blocks Sixth Schedule (part II) Areas			
	O. 13,50.00			
	R. (-)12,15.00	1,35.00	25.00	(-)1,10.00

Grant No.51-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	4515 Capital Outlay on other Rural Development Programmes			
	102 Community Development			
	(04) Directorate of Cummunity Development			
	General			
	O. 4,00.00			
	R. (-)2,00.00	2,00.00	1,00.00	(-)1,00.00

Surrender of provision by ₹14,15.00 lakh at serial number (i) and (ii) was due to less expenditure than anticipated.

Reasons for final saving of ₹2,10.00 lakh at serial number (i) and (ii) was stated to be due to less sanction of fund.

(iii)	(05) Multi Facility Centres			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹16.18 lakh through re-appropriation due to availability of enough fund to meet the requirement and further decrease of ₹33.82 lakh by way of surrender was due to less requirement of fund.

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

(i)	4515 Capital Outlay on other Rural Development Programmes			
	102 Community Development			
	(06) Construction Development Infrastructure			
	General			
	R. 16.18	16.18	16.18	...

Creation of provision by ₹16.18 lakh through re-appropriation was due to non-provision of fund in budget under the scheme. 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.52
Industries, Other Capital Outlay on Industries and Minerals,
Other Loans to Industries and Minerals
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2852 Industries				
Original	25,51,37			
Supplementary	21,12,26	46,63,63	40,89,54	(-)5,74,09
Amount surrendered during the year (31 March 2018)				5,91,78
Capital:				
Major Heads:				
4885 Other Capital Outlay on Industries and Minerals				
6885 Other Loans to Industries and Minerals				
Original	6,25,00			
Supplementary	1,80,00	8,05,00	6,81,85	(-)1,23,15
Amount surrendered during the year (31 March 2018)				1,23,15

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 lakhs of rupees)		
Revenue:			
General	40,53.16	37,02.80	(-)3,50.36
Sixth Schedule (part II)Areas	6,10.47	3,86.74	(-)2,23.73
Total Voted	46,63.63	40,89.54	(-)5,74.09
Capital:			
General	8,05.00	6,81.85	(-)1,23.15
Sixth Schedule (part II)Areas	...	...	...
Total Voted	8,05.00	6,81.85	(-)1,23.15

Revenue:

2. Surrender of ₹5,91.78 lakh was in excess of the eventual saving of ₹5,74.09 lakh.

Grant No.52-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2852 Industries			
	80 <i>General</i>			
	001 Direction and Administration			
	(01) Directorate of Commerce and Industries			
	General			
	O. 3,96.90			
	R. (-)1,04.62	2,92.28	3,36.65	(+)44.37

Withdrawal of provision by ₹1,04.62 lakh was the net result of decrease of ₹4.66 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹99.96 lakh by way of surrender was due to (i) Less expenditure than anticipated, (ii) Restriction of Delegation of Financial Power rules and (iii) Non-expenditure on motor vehicle.

Reasons for final excess of ₹44.37 lakh have not been intimated (August 2018).

(ii)	001 Direction and Administration			
	(02) District Organisation			
	Sixth Schedule (part II) Areas			
	O. 3,84.07			
	R. (-)40.16	3,43.91	3,37.81	(-)6.10

Surrender of provision by ₹40.16 lakh was due to (i) Restriction of Delegation of Financial Power rules, (ii) Late receipt of DIPR approval and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹6.10 lakh have not been intimated (August 2018).

Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	2852 Industries			
	80 <i>General</i>			
	001 Direction and Administration			
	(04) Creation of Post for the Office of Joint Director of Industries, Tura			
	General			
	O. 28.00			
	R. 2.66	30.66	14.78	(-)15.88

Augmentation of provision by ₹2.66 lakh was the net result of increase of ₹4.66 lakh through re-appropriation due to requirement of fund for payment of salaries and travel expenses of the officers and staffs and decrease of ₹2.00 lakh by way of surrender due to (i) Restriction of Delegation of Financial Power rules and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹15.88 lakh have not been intimated (August 2018).

(iv)	(10) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman Meghalaya Khadi Village and Industries Board (MKVIB)			
	General			
	O. 14.50			
	R. (-)14.50	...	...	...

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

(v)	(12) Payment dues to Me.ECL for Mawmluh Cherra Cement Ltd			
	General			
	O. 12,00.00			
	S. 20,89.32			
	R. (-)78.32	32,11.00	32,11.00	...

Surrender of provision by ₹78.32 lakh was due to non-receipt of proposal from Mawmluh Cherra Cement Limited.

Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	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. 2,07.40			
	R. (-)1,67.46	39.94	40.08	(+)0.14

Withdrawal of provision of ₹1,67.46 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,47.46 lakh by way of surrender due to revised outlay by planning department.

Reasons for final excess of ₹0.14 lakh have not been intimated (August 2018).

(vii)	(04) Payment for Professional and Special Services, Motivation Study (under Feasibility Study) General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to revised outlay by planning department.

(viii)	800 Other Expenditure (10) Investment Promotion Programme (Awareness Programme) Sixth Schedule (part II) Areas			
	O. 19.00			
	R. (-)9.74	9.26	8.84	(-)0.42

Reduction of provision by ₹9.74 lakh by way of surrender was due to late receipt of Abstract Contingent bill and revised outlay.

Reasons for final saving of ₹0.42 lakh have not been intimated (August 2018).

Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	2852 Industries			
	80 <i>General</i>			
	800 Other Expenditure			
	(11) Publication and Publicity			
	General			
	O. 1,00.00			
	R. (-)56.35	43.65	43.46	(-)0.19

Withdrawal of provision by ₹56.35 lakh by way of surrender was due to revised outlay by planning department.

Reasons for final saving of ₹0.19 lakh have not been intimated (August 2018).

(x)	(12) Industrial Park			
	General			
	O. 1,10.00			
	R. (-)1,10.00	...	...	...

Surrender of entire provision of ₹1,10.00 lakh was due to revised outlay by planning department.

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

(i)	2852 Industries			
	80 <i>General</i>			
	001 Direction and Administration			
	(14) Information and			
	Communication Technology			
	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 payment of the scheme One Stop Clearance/Master Portal on Ease of Doing Business for Entrepreneurs (Investor Portal). 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.52-Concl.**Capital:**

5. Overall saving of ₹1,23.15 lakh was surrendered during the year.
6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	4885 Other Capital Outlay on Industries and Minerals			
	60 Others			
	800 Other Expenditure			
	(02) Financial operation to Meghalaya Industrial Development Corporation General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to revised outlay by planning department.

(ii)	6885 Other Loans to Industries and Minerals			
	60 Others			
	800 Other Loans			
	(02) Mawmluh Cherra Cement Ltd. General			
	O. 5,25.00			
	R. (-)23.15	5,01.85	5,01.85	...

Surrender of provision by ₹23.15 lakh was due to less expenditure than anticipated.

Grant No.53
Village and Small Industries
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
			(In thousands of rupees)
Revenue:			
Major Head:			
2851 Village and Small Industries			
Original	78,28,80		
Supplementary	...	78,28,80	46,18,22
			(-)32,10,58
Amount surrendered during the year (March 2018)			18,52,42

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	37,82.70	7,65.89	(-)30,16.81
Sixth Schedule (part II)Areas	40,46.10	38,52.33	(-)1,93.77
Total Voted	78,28.80	46,18.22	(-)32,10.58

2. Against the available saving of ₹32,10.58 lakh, only ₹18,52.42 lakh was surrendered during the year.

Grant No.53-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
				(In lakhs of rupees)
(i)	2851 Village and Small Industries			
	001 Direction and Administration			
	(02) District Establishment (Handloom)			
	Sixth Schedule (part II) Areas			
	O. 2,66.37			
	R. (-)51.96	2,14.41	2,16.15	(+)1.74
(ii)	(03) District Establishment (Sericulture)			
	Sixth Schedule (part II) Areas			
	O. 2,77.96			
	R. (-)55.36	2,22.60	2,31.29	(+)8.69
<p>Withdrawal of provision by ₹1,07.32 lakh at serial number (i) and (ii) was the net result of decrease of ₹62.37 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹44.95 lakh by way of surrender due to (i) Non-drawal of revised pay, (ii) Less expenditure than anticipated, (iii) Non-receipt of advertisement bill and (iv) Non-filling of vacant post.</p>				
<p>Reasons for final excess of ₹10.43 lakh at serial number (i) and (ii) have not been intimated (August 2018).</p>				
(iii)	003 Training			
	(02) Training and Study tour (Sericulture)			
	Sixth Schedule (part II) Areas			
	O. 78.62			
	R. (-)23.76	54.86	54.19	(-)0.67

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iv)	2851 Village and Small Industries			
	103 Handloom Industries			
	(03) Sub-divisional and Rural Establishment			
	Sixth Schedule (part II) Areas			
	O. 3,28.14			
	R. (-)57.99	2,70.15	3,09.16	(+)39.01

Withdrawal of provision by ₹81.75 lakh at serial number (iii) and (iv) was the net result of decrease of ₹29.11 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹52.64 lakh by way of surrender due to (i) Non-drawal of revised arrear pay of the staff and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹0.67 lakh at serial number (iii) and final excess of ₹39.01 lakh at serial number (iv) have not been intimated (August 2018).

(v)	(04) Handloom Institution/Production Centres			
	Sixth Schedule (part II) Areas			
	O. 5,22.56			
	R. (-)27.38	4,95.18	5,12.34	(+)17.16

Withdrawal of provision by ₹27.38 lakh was the net result of increase of ₹8.19 lakh through re-appropriation due to requirement of fund for regularization of excess expenditure under salaries and decrease of ₹35.57 lakh by way of surrender due to non-filling of vacant posts.

Reasons for final excess of ₹17.16 lakh have not been intimated (August 2018).

(vi)	(05) Weavers Extension Service Centre			
	Sixth Schedule (part II) Areas			
	O. 1,79.58			
	R. (-)10.59	1,68.99	1,62.18	(-)6.81

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vii)	2851 Village and Small Industries			
	103 Handloom Industries			
	(07) Handloom Demonstration Cum Production Centres			
	Sixth Schedule (part II) Areas			
	O. 1,95.60			
	R. (-)10.07	1,85.53	1,62.84	(-)22.69

Withdrawal of provision by ₹20.66 lakh at serial number (vi) and (vii) was the net result of decrease of ₹3.50 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹17.16 lakh by way of surrender due to (i) Less expenditure than anticipated and (ii) Non-filling of vacant post.

Reasons for final saving of ₹29.50 lakh at serial number (vi) and (vii) have not been intimated (August 2018).

(viii)	(19) Integrated Handloom Industries Development Programme General			
	O. 5,00.00			
	R. (-)4,00.00	1,00.00	1,00.00	...

Surrender of provision by ₹4,00.00 lakh was due to downsizing of plan allocation by planning department.

(ix)	107 Sericulture Industries (09) Silk Reeling Centres. Sixth Schedule (part II) Areas			
	O. 97.29			
	R. (-)6.55	90.74	80.62	(-)10.12

Withdrawal of provision by ₹6.55 lakh was the net result of decrease of ₹0.28 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹6.27 lakh by way of surrender due to (i) Non-filling of vacant post and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹10.12 lakh have not been intimated (August 2018).

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(x)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(12) Pilot Extention Centres. Sixth Schedule (part II) Areas			
	O. 1,04.90			
	R. (-)8.76	96.14	87.44	(-)8.70

Surrender of provision by ₹8.76 lakh was due to (i) Non-filling of vacant post and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹8.70 lakh have not been intimated (August 2018).

(xi)	(46) North Eastern Region- Textile Promotion Scheme General			
	O. 2,70.00			
	R. (-)2,15.95	54.05	54.05	...

Reduction of provision by ₹2,15.95 lakh by way of surrender was due to non-receipt of sanction from Government of India.

	Centrally Sponsored Schemes			
(xii)	103 Handloom Industries			
	(21) North Eastern Region- Textile Promotion Scheme General			
	O. 9,84.93			
	R. (-)9,84.93	...	...	...

Withdrawal of entire provision of ₹9,84.93 lakh was the net result of decrease of ₹3,00.00 lakh through re-appropriation due to less expenditure and further decrease of ₹6,84.93 lakh by way of surrender due to non-receipt of sanction from Government of India.

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
				(In lakhs of rupees)
	Centrally Sponsored Schemes			
(xiii)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(08) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 17,15.07			
	R. (-)1,88.71	15,26.36	...	(-)15,26.36

Surrender of provision by ₹1,88.71 lakh was due to non-receipt of sanction from Government of India.

Reasons for non-utilisation of the remaining provision of ₹15,26.36 lakh have not been intimated (August 2018).

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

(i)	2851 Village and Small Industries			
	003 Training			
	(01) Handloom Training and Study Tour			
	Sixth Schedule (part II) Areas			
	O. 93.55			
	R. 13.67	1,07.22	1,06.12	(-)1.10

Augmentation of provision by ₹13.67 lakh was the net result of increase of ₹23.03 lakh through re-appropriation due to requirement of fund (i) For regularization of excess expenditure on salaries and (ii) For payment of wages of menial workers under the scheme and decrease of ₹9.36 lakh by way of surrender was due to (i) Non-drawal of arrear pay and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹1.10 lakh have not been intimated (August 2018).

Grant No.53-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	2851 Village and Small Industries			
	103 Handloom Industries			
	(46) Schemes under Article 275(I)			
	General			
	R. 3,00.00	3,00.00	3,00.00	...

Creation of provision of ₹3,00.00 lakh through re-appropriation was due to requirement of fund for purchase of flying 8 (eight) handlooms along with capacity building. 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.

(iii)	107 Sericulture Industries			
	(05) Sub-divisional and Rural Establishment			
	Sixth Schedule (part II) Areas			
	O. 1,82.22			
	R. 7.49	1,89.71	2,06.10	(+)16.39

Augmentation of provision by ₹7.49 lakh was the net result of increase of ₹18.70 lakh through re-appropriation due to requirement of fund for regularization of excess expenditure incurred under salaries and medical expenses and decrease of ₹11.21 lakh by way of surrender due to non-filling of vacant posts.

Reasons for final excess of ₹16.39 lakh have not been intimated (August 2018).

(iv)	(08) Muga farm Centres and block Plantation including Tassar			
	Sixth Schedule (part II) Areas			
	O. 1,51.90			
	R. 0.07	1,51.97	1,80.19	(+)28.22

Augmentation of provision by ₹0.07 lakh was the net result of increase of ₹6.10 lakh through re-appropriation due to requirement of fund for regularization of excess expenditure incurred under salaries and decrease of ₹6.03 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹28.22 lakh have not been intimated (August 2018).

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 thousands of rupees)		
Revenue:				
Major Head:				
2851 Village and Small Industries				
Original	31,63,51			
Supplementary	19,25,06	50,88,57	41,88,14	(-)9,00,43
Amount surrendered during the year (31 March 2018)				...
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4851 Capital Outlay on Village and Small Industries				
Original	3,77,00			
Supplementary	7,00,00	10,77,00	8,00,00	(-)2,77,00
Amount surrendered during the year (31 March 2018)				2,77,00

Grant No.54-Contd.**Notes and Comments:**

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

(In lakhs of rupees)

Revenue:

General	25,97.69	23,09.30	(-)2,88.39
Sixth Schedule (part II)Areas	24,90.88	18,78.84	(-)6,12.04
Total Voted	50,88.57	41,88.14	(-)9,00.43

Capital:

General	10,77.00	8,00.00	(-)2,77.00
Sixth Schedule (part II)Areas	...	...	...
Total Voted	10,77.00	8,00.00	(-)2,77.00

Revenue:

2. No part of available saving of ₹9,00.43 lakh was surrendered during the year.
3. This is the ninth year in succession in which the grant closed with saving, ranging from 10.28 per cent to 52.07 per cent pointing towards over-estimation and non-realistic budget.

Grant No.54-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	2851 Village and Small Industries 003 Training (01) Training Institute (Furniture Making Section) Sixth Schedule (part II) Areas			
	O. 27.00	27.00	15.09	(-)11.91
(ii)	(04) Training Institute (Leather, Blackmith and Carpentry Section) Sixth Schedule (part II) Areas			
	O. 1,98.82	1,98.82	1,39.32	(-)59.50
(iii)	(06) Bee Keeping at Garo and Khasi Hills Sixth Schedule (part II) Areas			
	O. 62.24	62.24	41.04	(-)21.20
(iv)	101 Industrial Estates (01) Industrial Estate at Shillong, Nongstoin, Ribhoi Sixth Schedule (part II) Areas			
	O. 87.67	87.67	75.04	(-)12.63
Reasons for final saving of ₹1,05.24 lakh at serial number (i) to (iv) have not been intimated (August 2018).				
(v)	102 Small Scale Industries (01) Multipurpose/Service Workshops Sixth Schedule (part II) Areas			
	O. 47.59	47.59	31.15	(-)16.44

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(vi)	2851 Village and Small Industries 102 Small Scale Industries (03) Saw Milling cum Mechanised Carpentry Sixth Schedule (part II) Areas			
	O. 64.99	64.99	52.68	(-)12.31
(vii)	(09) Package Scheme for Inventive Large and Medium General			
	O. 55.00			
	S. 15,00.00	15,55.00	15,00.00	(-)55.00
Reasons for final saving of ₹83.75 lakh at serial number (v) to (vii) have not been intimated (August 2018).				
(viii)	104 Handicraft Industries (06) Employment Programme (Knitting-cum-Employment Centre) Sixth Schedule (part II) Areas			
	O. 1,96.06	1,96.06	1,66.51	(-)29.55
(ix)	200 Other Village Industries (03) District Commerce and Industries Centres Sixth Schedule (part II) Areas			
	O. 15,25.77	15,25.77	11,85.44	(-)3,40.33
(x)	(07) Apiculture Mission under IBDP General			
	O. 3,00.00	3,00.00	80.00	(-)2,20.00

Reasons for final saving of ₹5,89.88 lakh at serial number (viii) to (x) have not been intimated (August 2018).

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(xi)	2851 Village and Small Industries			
	800 Other Expenditure			
	(01) Exhibition			
	Sixth Schedule (part II) Areas			
	O. 71.00			
	R. (-)12.50	58.50	23.14	(-)35.36

Withdrawal of provision by ₹12.50 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹35.36 lakh have not been intimated (August 2018).

Capital:

5. Overall saving of ₹2,77.00 lakh was surrendered during the year.

6. Saving occurred mainly under:

(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(03) Construction of D.C.I.'s Office Buildings			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...
(ii)	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	(01) Establishment of Industrial Estate			
	General			
	O. 47.00			
	R. (-)47.00	...	...	...

Surrender of entire provision of ₹1,97.00 lakh at serial number (i) and (ii) was due to revised outlay by planning department.

Grant No.54-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	4851 Capital Outlay on Village and Small Industries			
	104 Handicraft Industries			
	(03) Up-gradation of Departmental Training Centres			
	General			
	O. 40.00			
	R. (-)30.00	10.00	10.00	...

Withdrawal of provision by ₹30.00 lakh by way of surrender was due to revised outlay of planning department.

(iv)	200 Other Village Industries			
	(01) Infrastructural Development of Backward Areas			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

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

Grant No.55
Non-Ferrous Mining and Metallurgical Industries
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)	
Revenue:			
Major Head:			
2853 Non-Ferrous Mining and Metallurgical Industries			
Original	35,76,95		
Supplementary	69,71,90	1,05,48,85	1,02,24,85
			(-)3,24,00
Amount surrendered during the year (31 March 2018)			3,21,38

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	15,42.51	12,29.05	(-)3,13.46
Sixth Schedule (part II)Areas	90,06.34	89,95.80	(-)10.54
Total Voted	1,05,48.85	1,02,24.85	(-)3,24.00

2. Against the available saving of ₹3,24.00 lakh, only ₹3,21.38 lakh was surrendered during the year.

Grant No.56
Roads and Bridges,
Capital Outlay on Roads and Bridges
(All Voted-All Six Schedule)

		Total grant	Actual expenditure	Excess(+) Savings(-)	
					(In thousands of rupees)
Revenue:					
Major Head:					
3054 Roads and Bridges					
Original	1,47,66,09				
Supplementary	14,55,36	1,62,21,45	1,73,07,79	(+)	10,86,34
Amount surrendered during the year (31 March 2018)					...

Capital:**Major Head:****5054 Capital Outlay on
Roads and Bridges**

Original	6,91,63,00				
Supplementary	...	6,91,63,00	4,46,62,63	(-)	2,45,00,37
Amount surrendered during the year (31 March 2018)					...

Notes and Comments:**Revenue:**

1. The grant closed with an excess expenditure of ₹10,86.34 lakh (actual excess expenditure ₹10,86,33,730/-) during the year which requires regularization.

Grant No.56-Contd.

2. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	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. 16,00.00	16,00.00	27,44.00	(+)11,44.00

Reasons for final excess of ₹11,44.00 lakh have not been intimated (August 2018).

(ii)	04 District and Other Roads			
	105 Maintenance and Repairs			
	(01) Work Charged Establishment- Road Works Sixth Schedule (part II) Areas			
	O. 17,20.00			
	S. 14,55.36			
	R. 8,20.00	39,95.36	38,43.67	(-)1,51.69

Augmentation of provision by ₹8,20.00 lakh through re-appropriation was due to requirement of fund for payment of muster roll and work charge worker under PWD (Road).

Reasons for final saving of ₹1,51.69 lakh have not been intimated (August 2018).

(iii)	(02) Other Maintenance Expenditure- Road Works Sixth Schedule (part II) Areas			
	O. 88,46.09	88,46.09	91,13.93	(+)2,67.84

Reasons for final excess of ₹2,67.84 lakh have not been intimated (August 2018).

Grant No.56-Contd.

3. Excess mentioned at note 2 was partly offset by saving mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	3054 Roads and Bridges			
	<i>03 State Highways</i>			
	103 Maintenance and Repairs			
	(03) Work Charged Establishment- Road Works			
	Sixth Schedule (part II) Areas			
	O. 10,80.00	10,80.00	9,06.19	(-)1,73.81

Reasons for final saving of ₹1,73.81 lakh have not been intimated (August 2018).

(ii)	(05) Other Maintenance Expenditure-Bridges Sixth Schedule (part II) Areas			
	O. 8,20.00			
	R. (-)8,20.00	...	...	...

Withdrawal of entire provision of ₹8,20.00 lakh through re-appropriation was due to non requirement of fund.

Capital:

4. No part of available saving of ₹2,45,00.37 lakh was surrendered during the year.

5. Saving occurred mainly under:

(i)	5054 Capital Outlay on Roads and Bridges			
	<i>04 District and Other Roads</i>			
	800 Other Expenditure			
	(07) PMGSY			
	Sixth Schedule (part II) Areas			
	O. 2,95,00.00			
	R. (-)63,67.87	2,31,32.13	57,07.20	(-)1,74,24.93

Withdrawal of provision by ₹63,67.87 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹1,74,24.93 lakh have not been intimated (August 2018).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(21) Special Plan Assistance (SPA 2014-15)			
	Sixth Schedule (part II) Areas			
	O. 14,10.00			
	R. (-)14,10.00	...	0.40	(+)0.40

Withdrawal of entire provision of ₹14,10.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹0.40 lakh have not been intimated (August 2018).

(iii)	(38) Ongoing SCA proposal Sixth Schedule (part II) Areas			
	O. 5,65.00			
	R. (-)5,65.00	...	...	...

Withdrawal of entire provision of ₹5,65.00 lakh through re-appropriation was due to less expenditure than anticipated.

(iv)	(32) State highways (SHs) and Major District Roads Sixth Schedule (part II) Areas			
	O. 3,63.00	3,63.00	...	(-)3,63.00
(v)	(35) Replacement of SPT bridges (SPA 2013-14) Sixth Schedule (part II) Areas			
	O. 11,10.00	11,10.00	5,30.00	(-)5,80.00

Reasons for final saving of ₹9,43.00 lakh at serial number (iv) and (v) have not been intimated (August 2018).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
(vi)	5054 Capital Outlay on Roads and Bridges			(In lakhs of rupees)
	04 District and Other Roads			
	800 Other Expenditure			
	(17) Special Plan Fund (SPF)			
	Sixth Schedule (part II) Areas			
	O. 2,10,00.00			
	R. (-)1,50,00.00	60,00.00	9,86.43	(-)50,13.57

Withdrawal of provision by ₹1,50,00.00 lakh through re-appropriation was due less requirement of fund.

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

(i)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	800 Other expenditure			
	(01) Construction			
	Sixth Schedule (part II) Areas			
	O. 37,34.98			
	R. 10,00.00	47,34.98	69,87.25	(+)22,52.27

Augmentation of provision by ₹10,00.00 lakh through re-appropriation was due to requirement of fund to make the expenditure as per approved sectoral outlay in respect of annual plan.

Reasons for final excess of ₹22,52.27 lakh have not been intimated (August 2018).

(ii)	04 District and Other Roads			
	800 Other Expenditure			
	(03) Construction of Rural Roads			
	Sixth Schedule (part II) Areas			
	R. 1,50,00.00	1,50,00.00	1,17,71.10.	(-)32,28.90

Creation of provision of ₹1,50,00.00 lakh through re-appropriation was due to requirement of fund to meet the expenditure under Roads and Bridges for the works sanctioned under Special Plan Fund (SPF).

Reasons for final saving of ₹32,28.90 lakh have not been intimated (August 2018).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(iii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(06) Road Financed from NABARD Loan etc.			
	Sixth Schedule (part II) Areas			
	O. 34,00.02			
	R. 19,75.00	53,75.02	53,27.40	(-)47.62

Augmentation of provision by ₹19,75.00 lakh through re-appropriation was due to requirement of fund in connection with the schemes sanctioned under RIDF and released by Government of India.

Reasons for final saving of ₹47.62 lakh have not been intimated (August 2018).

(iv)	(09) Non-Lapsable Central Pool of Resources			
	Sixth Schedule (part II) Areas			
	O. 10,80.00			
	R. 50,59.90	61,39.90	60,44.89	(-)95.01

Augmentation of provision by ₹50,59.90 lakh through re-appropriation was due to requirement of fund for expenditure under NLCPR scheme for repairing of Roads and Bridges.

Reasons for final saving of ₹95.01 lakh have not been intimated (August 2018).

(v)	(02) Externally aided Project under Asian Development Bank			
	Sixth Schedule (part II) Areas			
	O. 50,00.00			
	R. 3,07.97	53,07.97	53,07.97	...

Augmentation of provision by ₹3,07.97 lakh through re-appropriation was due to requirement of fund for expenditure in connection with externally aided project under Asian Development Bank.

Grant No.56-Concl.**(d) Central Road Fund:**

In terms of guidelines, the Central grant is to be booked as Revenue receipts under Major Head 1601-Grants-in-Aid, and an equivalent amount transferred to the Public Account under Major Head 8449-Other Deposits-103- Subventions from Central Road Fund, by debiting the Revenue expenditure Major Head 3054-Roads and Bridges in the same year of receipt. This is in keeping with the principle that Grants in Aid are to be recorded in the Revenue section irrespective of purpose (Capital or Revenue), and also ensures that the Revenue Surplus of the State Government is not unduly inflated because of the grant. Expenditure on road works is first to be accounted for under the relevant Revenue or Capital Expenditure section, and is to be reimbursed out of the Fund as a deduct expenditure to the concerned Revenue or Capital Major Head (3054 or 5054 as the case may be).

During 2017-18, the State Government received ₹13.72 crore towards CRF which was duly transferred to the Fund account but remained un-utilized at the end of the year as compared to the central grant of ₹15.29 crore which was received and fully utilized during the year 2016-17.

Grant No.57
Tourism, Capital Outlay on Tourism
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
3452 Tourism				
Original	23,00,00			
Supplementary	...	23,00,00	13,59,67	(-)9,40,33
Amount surrendered during the year (31 March 2018)				...

Capital:**Major Head:****5452 Capital Outlay on Tourism**

Original	19,00,00			
Supplementary	...	19,00,00	9,92,98	(-)9,07,02
Amount surrendered during the year (31 March 2018)				...

Revenue:**Notes and Comments:**

1. No Part of available saving of ₹9,40.33 lakh was surrendered during the year.
2. This is the tenth year in succession in which the grant closed with saving, ranging from 10.52 per cent to 82.19 per cent which indicates over estimation and defective budgeting.

Grant No.57-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
				(In lakhs of rupees)
(i)	3452 Tourism			
	<i>01 Tourism Infrastructure</i>			
	101 Tourist Centre			
	(09) Development of Tourist Spots			
	General			
	O. 5,18.00			
	R. 3.77	5,21.77	4,67.01	(-)54.76
<p>Augmentation of provision by ₹3.77 lakh through re-appropriation was due to requirement of fund for construction of Eco Tourism at Langkawet, East Khasi Hills district.</p> <p>Reasons for final saving of ₹54.76 lakh have not been intimated (August 2018).</p>				
(ii)	(18) Central Assistance for CSS.			
	General			
	O. 4,00.00			
	R. (-)3.77	3,96.23	...	(-)3,96.23
<p>Withdrawal of provision by ₹3.77 lakh through re-appropriation was due to less expenditure than anticipated.</p> <p>Reasons for non-utilisation of remaining provision of ₹3,96.23 lakh have not been intimated (August 2018).</p>				
(iii)	102 Tourist Accommodation			
	(06) Provision of Tourist Bungalow at			
	Shillong, Jowai and Tura			
	General			
	O. 23.12	23.12	8.78	(-)14.34
(iv)	(22) Provision of Yatri Niwases, Wayside			
	Amenities, Tourist Bungalow Etc.			
	General			
	O. 2,00.00	2,00.00	76.55	(-)1,23.45

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(v)	3452 Tourism 01 <i>Tourism Infrastructure</i> 190 Assistance to Public Sectors and Other Undertaking (08) Expenditure of Chairman Vice Chairman of MTDC General			
	O. 27.35	27.35	14.55	(-)12.80
(vi)	80 <i>General</i> 001 Direction and Administration (01) Headquarters Establishment General			
	O. 3,31.95	3,31.95	2,86.04	(-)45.91
(vii)	104 Promotion and Publicity (03) Publicity Tourist Festival General			
	O. 1,50.68	1,50.68	94.71	(-)55.97
Reasons for final saving of ₹2,52.47 lakh at serial number (iii) to (vii) have not been intimated (August 2018).				
(viii)	(04) Printing of Publicity Materials etc General			
	O. 1,00.80	1,00.80	84.62	(-)16.18

Reasons for final saving of ₹16.18 lakh have not been intimated (August 2018).

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ix)	3452 Tourism			
	80 <i>General</i>			
	800 Other Expenditure			
	(28) Tourism Mission for IBDP			
	General			
	O. 2,00.00			
	R. (-)4.69	1,95.31	9.60	(-)1,85.71

Withdrawal of provision by ₹4.69 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹1,85.71 lakh have not been intimated (August 2018).

Capital:

4. No part of available saving of ₹9,07.02 lakh was surrendered during the year.

5. Saving occurred mainly under:

(i)	5452 Capital Outlay on Tourism			
	01 <i>Tourist Infrastructure</i>			
	101 Tourist Centre			
	(09) Construction of			
	Facilitation Centres			
	General			
	O. 6,62.00	6,62.00	...	(-)6,62.00
(ii)	800 Other expenditure			
	(07) Purchase/Aquisition of Land for			
	Creation of Tourism related			
	Infrastructure			
	General			
	O. 3,00.00	3,00.00	...	(-)3,00.00

Reasons for non-utilisation of entire provision of ₹9,62.00 lakh at serial number (i) and (ii) have not been intimated (August 2018).

Grant No.57-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(i)	5452 Capital Outlay on Tourism			
	<i>01 Tourist Infrastructure</i>			
	101 Tourist Centre			
	(07) Provision for Land Aquisition General			
	O. 5,00.00	5,00.00	5,55.85	(+)55.85

Reasons for final excess of ₹55.85 lakh have not been intimated (August 2018).

Internal Debt of the State Government
(All Charged-All General)

		Total appropriation	Actual expenditure	Excess(+) Savings(-)
				(In thousands of rupees)
Capital:				
Major Head:				
6003 Internal Debt of the State Government				
<i>Original</i>	4,89,39,70			
<i>Supplementary</i>	...	4,89,39,70	3,09,28,01	(-)1,80,11,69
<i>Amount surrendered during the year (31 March 2018)</i>				1,80,11,69

Notes and Comments:**Capital:**

1. Overall saving of ₹1,80,11.69 lakh was surrendered during the year.
2. Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-)
				(In lakhs of rupees)
(i)	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>	66,05.00		
	<i>R.</i>	(-)3,95.07	62,09.94	62,09.94
				...

Appropriation-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	6003 Internal Debt of the State Government			
	109 Loans from Other Institutions			
	(01) Other Loans			
	General			
	<i>O.</i> 7,00.00			
	<i>R.</i> (-)1,04.73	5,95.27	5,95.27	...

Surrender of provision by ₹4,99.80 lakh at serial number (i) and (ii) was due to less expenditure than anticipated (August 2018).

(iii)	110 Ways and Means Advances from The Reserve Bank of India			
	(69) Ways and Means Advances			
	General			
	<i>O.</i> 1,75,00.00			
	<i>R.</i> (-)1,75,00.00	...	...	...

Withdrawal of entire provision of ₹1,75,00.00 lakh was the net result of decrease of ₹0.83 lakh through re-appropriation and further decrease of ₹1,74,99.17 lakh by way of surrender due to less expenditure than anticipated.

(iv)	111 Special Securities issued to National Small Savings Fund of The Central Government			
	(01) National Small Savings Fund			
	General			
	<i>O.</i> 45,50.00			
	<i>R.</i> (-)11.75	45,38.25	45,38.25	...

Surrender of provision by ₹11.75 lakh was due to less expenditure than anticipated.

Loans and Advances from the Central Government
(All Charged-All General)

		Total appropriation	Actual expenditure	Excess(+) Savings(-)
				(In thousands of rupees)
Capital:				
Major Head:				
6004 Loans and Advances from The Central Government				
<i>Original</i>	21,00,00			
<i>Supplementary</i>	...	21,00,00	20,33,60	(-)66,40
<i>Amount surrendered during the year (31 March 2018)</i>				66,40

Notes and Comments:

1. Overall saving of ₹66.40 lakh was surrendered during the year.

Grant No.60
Loans to Government Servants, etc
(All Voted-All General)

			Total grant	Actual expenditure	Excess(+) Savings(-)
(In thousands of rupees)					
Capital:					
Major Head:					
7610 Loans to Government Servants etc					
Original	19,65,00				
Supplementary	...		19,65,00	15,91,17	(-)3,73,83
Amount surrendered during the year (31 March 2018)					3,14,19

Notes and Comments:

1. Against the available saving of ₹3,73.83 lakh, ₹3,14.19 lakh was surrendered during the year.
2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-)
(In lakhs of rupees)				
(i)	7610 Loans to Government Servants etc			
	201 House Building Advances			
	(02) Advances to All India Service Personnels			
	General			
	O. 16.00			
	R. (-)16.00	...	...	...

Surrender of entire provision of ₹16.00 lakh was due to non-receipt of application.

Grant No.60-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (In lakhs of rupees)
(ii)	7610 Loans to Government Servants etc			
	800 Other Advances			
	(02) Advances for Children Education General			
	O. 19,49.00			
	R. (-)2,98.19	16,50.82	15,91.17	(-)59.65

Surrender of provision by ₹2,98.19 lakh was due to (i) Less number of applications received than anticipated and (ii) Non-drawal of advance due to transfer of applicant.

Reasons for final saving of 59.65 lakh have not been intimated (August 2018).

Grant No.68
Appropriation to the Contingency Fund
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-)
			(In thousands of rupees)	
Capital:				
Major Head:				
7999 Appropriation to the Contingency Fund				
Original	1,00,00,00			
Supplementary	...	1,00,00,00	1,00,00,00	...
Amount surrendered during the year (31 March 2018)				...

The expenditure of ₹1,00,00.00 lakh were appropriated from the Consolidated Fund towards permanent augmentation of the corpus of the Contingency Fund of Meghalaya which has been raised from ₹2.05 crore to ₹3.05 crore by the Contingency Fund of Meghalaya (Amended) Act 2016 (Meghalaya Act 7 of 2016) communicated vide Finance (Budget) Department letter No. FIN(B)113/99/393 dated 4th April 2017.

APPENDIX**(Referred to in the Summary of Appropriation Accounts at Page xix)**

Grant wise details of estimates and actuals of recoveries adjusted in
the accounts in reduction of expenditure

(in thousand of rupees)

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.	19 Public Works	1,30,00	...	57,87	...	(-)72,13	...
2.	27 Water Supply and Sanitation	92,00	..	0,01	...	(-)91,99	...
3.	43 Minor Irrigation	20,80	(-)20,80	...
	Total	2,42,80	...	57,88	...	(-)1,84,92	...

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