

**APPROPRIATION ACCOUNTS
2014-15**

GOVERNMENT OF MEGHALAYA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2014-2015 presents the accounts of sums expended in the year ended 31st March, 2015 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)									
14. District Administration	Voted-	37,02,00	...	30,21,22	...	6,80,78	...	...	...
	<i>Charged-</i>	...	...	...	...	...	...	...	...
15. Treasury and Accounts Administration	Voted-	28,30,60	...	27,44,28	...	86,32	...	...	...
	<i>Charged-</i>	...	...	...	...	...	...	...	...
16. Police, Administrative Services.etc., Capital Outlay on Police	Voted	5,96,80,26	28,58,04	5,20,27,44	17,88,03	76,52,82	10,70,01	...	...
	<i>Charged-</i>	30,14	...	18,51	...	11,63	...	...	...
17. Jails	Voted-	15,59,00	...	10,50,26	...	5,08,74	...	...	...
	<i>Charged-</i>	...	...	...	...	...	...	...	...
18. Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing	Voted-	23,49,00	95,00	19,68,61	44,90	3,80,39	50,10	...	...
	<i>Charged-</i>	...	...	...	...	...	...	...	...
19. Secretariat-General Services, Public Works, Housing, Capital Outlay on Public Works, Capital Outlay on Education, Sports, Art and Culture, Capital Outlay on Medical and Public Health, Capital Outlay on Housing.	Voted	1,97,70,39	1,67,19,43	1,74,32,93	72,08,93	23,37,46	95,10,50	...	...
	<i>Charged-</i>	6,60	...	...	...	6,60	...	...	...

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 (Appropriation)	...	...	...	...	...	...	...	...
	Voted-	...	...	...	...	...	...	...	...
	Charged-	...	2,30,67,30	...	1,82,84,44	...	47,82,86	...	...
	Loans and Advances from the Central Government (Appropriation)	...	...	...	...	...	...	...	...
	Voted-	...	...	...	...	...	...	...	...
	Charged-	...	19,76.99	...	19,81,83	...	...	...	(4,83,207) 4,84
60	Loans to Government Servants, etc	...	17,23,96	...	17,08,79	...	15,17	...	...
	Voted	...	...	...	...	...	...	...	...
	Charged-	...	...	...	...	...	...	...	...
Total	Voted	99,70,70,65	18,90,29,19	58,11,26,49	11,74,59,81	42,74,37,55	7,15,69,38	1,14,93,39	...
	Charged	4,65,24,72	2,50,81,41	4,48,44,08	2,02,66,27	16,81,16	48,19,98	0,52	4,84
	Grand Total -	1,04,35,95,37	21,41,10,60	62,59,70,57	13,77,26,08	42,91,18,71	7,63,89,36	1,14,93,91	4,84

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The excess over the following voted grants/appropriation requires regularisation

Revenue**Voted**

<u>Sl.No.</u>	<u>Number</u>	<u>Name of Grant/Appropriation</u>
1.	7	Stamps and Registration
2.	24	Pensions and Other Retirement Benefits

Charged

1. *Appropriation-Public Service Commission*

Capital***Charged***

1. *Appropriation-Loans and Advances from the Central Government*

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries 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 2014-2015 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	4,48,44,08	58,11,26,49	62,59,70,57
Capital	2,02,66,27	11,74,59,81	13,77,26,08
Total	6,51,10,35	69,85,86,30	76,36,96,65
Deduct-Total of recoveries			
Revenue	...	7,84,50	7,84,50
Capital	...	...	...
Total	...	7,84,50	7,84,50
Net-Total	6,51,10,35	69,78,01,80	76,29,12,15
Net total expenditure as shown in Statement No.11 of the Finance Accounts			
Revenue	4,48,44,08	58,03,41,99	62,51,86,07
Capital	2,02,66,27	11,74,59,81	13,77,26,08
Total	6,51,10,35	69,78,01,80	76,29,12,15

The details of the recoveries referred to above are given in Appendix at page 457

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year ending 31st March 2015 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 Accountant General (A&E) Meghalaya. The audit of these accounts is independently conducted through the office of the 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 31st March 2015 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 31st March 2015.

Date:
New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Grant No. 1
Parliament/State/Union Territory Legislature,
Stationery and Printing,
Capital Outlay on Stationery and Printing,
Capital Outlay on Housing
(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	68,78,36			
Supplementary	...	68,78,36	56,43,69	(-)12,34,67
Amount surrendered during the year (31 st March 2015)				10,43,03

Charged:

Original	1,67,64			
Supplementary	...	1,67,64	84,37	(-)83,27
Amount surrendered during the year (31 st March 2015)				85,45

Capital:**Major Heads:**

**4058 Capital Outlay on
Stationery and Printing**

4216 Capital Outlay on Housing

Grant No. 1-Contd.

		Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In thousands of rupees)
Voted:				
Original	86,00			
Supplementary	...	86,00	77,06	(-)8,94
Amount surrendered during the year (31 st March 2015)				...

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

- Against the final saving of ₹12,34.67 lakh, only ₹10,43.03 lakh was surrendered during the year.
- 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. 12,92.42			
	R. (-)8,14.36	4,78.06	4,56.14	(-)21.92

Withdrawal of ₹8,14.36 lakh was the net result of decrease of ₹2,62.54 lakh through re-appropriation without assigning any reason and further decrease of ₹5,51.82 lakh by way of surrender stated to be due to less expenditure.

Reasons for final saving of ₹21.92 lakh have not been intimated (August 2015).

Grant No. 1-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(ii) **2011 Parliament/State/Union Territory Legislatures**

02 State/Union Territory Legislatures
101 Legislative Assembly
(06) Leader of Opposition
General

O.	59.13			
R.	(-)19.71	39.42	39.88	(+)0.46

Surrender of ₹19.71 lakh was attributed to less requirement of fund.

Reasons for final excess of ₹0.46 lakh have not been intimated (August 2015).

(iii) (08) Chairman of Standing Committee
General

O.	1,32.99			
R.	(-)1,32.99	...	...	...

Withdrawal of entire budget provision of ₹56.55 lakh through re-appropriation and ₹76.44 lakh by way of surrender was without assigning any specific reason.

(iv) 103 Legislative Secretariat
(01) Secretariat Establishment
General

O.	43,17.48			
R.	1,32.93	44,50.41	42,88.74	(-)1,61.67

Augmentation of provision by ₹1,32.93 lakh was the net result of increase of ₹3,12.09 lakh through re-appropriation for payment of pending bills to contractors/suppliers and decrease of ₹1,79.16 lakh by way of surrender without assigning any specific reason.

Reasons for final saving of ₹1,61.67 lakh have not been intimated (August 2015).

(v) (06) Purchase of Vehicles and Computers
General

O.	1,20.00			
R.	(-)58.19	61.81	61.81	...

Surrender of ₹58.19 lakh was stated to be due to less requirement of fund.

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			
	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	...	...	...

Surrender of entire provision of ₹35.00 lakh was attributed to non-hosting of Audit interface with the Pr. A.G (Audit) during the year.

(vii)	2058 Stationery and Printing			
	103 Government Presses			
	(01) Meghalaya Legislative Assembly Printing Press			
	General			
	O. 5,13.00			
	R. (-)72.79	4,40.21	4,36.28	(-)3.93

Surrender of ₹72.79 lakh was attributed to less purchase of printing materials, less maintenance of works, less tour etc.

Reasons for final saving of ₹3.93 lakh have not been intimated (August 2015).

Charged:

3. Surrender of ₹85.45 lakh out of the total provision of ₹1,67.64 lakh was in excess of the eventual saving of ₹83.27 lakh occurred under the Major Head of Account **2011 Parliament/State/Union Territory Legislature-02 State/Union Territory Legislatures-101 Legislative Assembly-(02) Speaker and Deputy Speaker-‘General’** owing to less requirement of fund.

4 Excess expenditure of ₹2.18 lakh against the remaining provision of ₹82.19 lakh was due to injudicious surrender of fund.

Grant No. 1-Concl.**Capital:**

5. No part of available saving of ₹8.94 lakh was surrendered during the year.
6. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	4058 Capital Outlay on Stationery and Printing			
	103 Government Presses			
	(01) Meghalaya Legislative Assembly Press			
	General			
	O.	86.00	86.00	77.06 (-)8.94

Reasons for final saving of ₹8.94 lakh have not been intimated (August 2015).

Grant No.2
Governor,
Capital Outlay on Housing
(All Charged-All General)

		Total appropriation	Actual expenditure	Excess (+) Savings(-)
Revenue:				
Major Head:				
2012 President, Vice President/Governor, Administrator of Union Territories				
<i>Original</i>	7,03,96			
<i>Supplementary</i>	1,39,45	8,43,41	8,05,47	(-)37,94
<i>Amount surrendered during the year (31st March 2015)</i>				...

Capital:**Major Head:****4216 Capital Outlay on
Housing**

<i>Original</i>	...			
<i>Supplementary</i>	37,12	37,12	...	(-)37,12
<i>Amount surrendered during the year (31st March 2015)</i>				...

Notes and Comments:**Capital:**

1. Entire supplementary provision of ₹37.12 lakh remained un-utilized and un-surrendered during the year.
2. In view of actual saving of ₹37.94 lakh, supplementary provision of ₹1,39.45 lakh obtained during the year proved excessive.
3. Reasons for non-utilisation of ₹37.12 lakh under the Major Head of Account-**4216 Capital Outlay on Housing-01 Government Residential Buildings-700 Other Housing-(01) Construction of Departmental Residential Building-General**, have not been intimated (August 2015).

Grant No. 3
Council of Ministers,
Other Administrative Services etc.
(All Voted-All General)

		Total grant	Actual expenditure	Excess (+) Savings(-)
Revenue:				
Major Head:				
2013 Council of Ministers				
Original	12,33,00			
Supplementary	1,38,73	13,71,73	11,23,21	(-)2,48,52
Amount surrendered during the year (31 st March 2015)				2,30,83

Notes and Comments:

Revenue:

1. Against the available saving of ₹2,48.52 lakh (18.12 percent of the budget provision), ₹2,30.83 lakh was surrendered in March 2015.
2. As the actual expenditure did not come up even to the original budget provision of ₹12,33.00 lakh, supplementary provision of ₹1,38.73 lakh obtained during the year proved un-necessary.
3. This is the seventh year in succession in which the grant closed with saving, ranging from 5.83 percent to 68.56 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)				
Year	Total provision	Total expenditure	Saving	(percentage)
2008-09	6,35.39	4,75.07	1,60.32	(25.23)
2009-10	7,70.16	3,83.56	3,86.60	(50.20)
2010-11	10,91.84	10,28.18	63.66	(5.83)
2011-12	10,30.50	3,24.03	7,06.47	(68.56)
2012-13	10,09.00	7,54.54	2,54.46	(25.22)
2013-14	12,30.79	10,23.08	2,07.71	(16.88)

Grant No. 3-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(01) Chief Minister General			
	O. 36.00			
	R. (-)21.23	14.77	14.74	(-)0.03

Surrender of ₹21.23 lakh was attributed to economy measures imposed by the Finance Department.

Reasons for final saving of ₹0.03 lakh have not been intimated (August 2015).

(ii)	(02) Ministers and Ministers of State General			
	O. 1,70.00			
	R. (-)25.09	1,44.91	1,44.91	...

Withdrawal of ₹12.00 lakh through re-appropriation and ₹13.09 lakh by way of surrender was due to less expenditure than anticipated.

(iii)	(03) Deputy Ministers/ Parliamentary Secretaries General			
	O. 2,30.00			
	R. (-)4.46	2,25.54	2,24.95	(-)0.59

Withdrawal of provision of ₹4.46 lakh was the net result of increase of ₹14.10 lakh through re-appropriation for meeting the expenditure on Salaries, Travelling Expenses of Parliamentary Secretaries and decrease of ₹18.56 lakh by way of surrender due to less expenditure.

Reasons for final saving of ₹0.59 lakh have not been intimated (August 2015).

(iv)	(01) Chief Minister General			
	O. 35.00			
	R. (-)17.72	17.28	17.28	...

Grant No. 3-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	2013 Council of Ministers			
	104 Entertainment and Hospitality Expenses			
	(02) Ministers and Ministers of State General			
	O.	24.00		
	R.	(-)11.90	12.10	12.10
				...

Surrender of ₹17.72 lakh and ₹11.90 lakh at serial number (iv) and (v) respectively was attributed to less expenditure and economy measures imposed by the Finance Department.

(vi)	105 Discretionary grant by Ministers			
	(02) Ministers and Ministers of State General			
	O.	9.50		
	R.	(-)9.50	...	...
				...

Withdrawal of entire budget provision of ₹9.50 lakh through re-appropriation was attributed to less expenditure.

(vii)	108 Tour Expenses			
	(01) Chief Minister General			
	O.	47.00		
	R.	(-)40.16	6.84	8.00
				(+)1.16

Surrender of ₹40.16 lakh was due to economy measures imposed by the Government.

Reasons for final excess of ₹1.16 lakh have not been intimated (August 2015).

(viii)	(02) Minister and Minister of State General			
	O.	1,05.00		
	R.	(-)43.03	61.97	62.96
				(+)0.99

Reduction in provision by ₹13.00 lakh through re-appropriation and ₹30.03 lakh by way of surrender owing to less expenditure.

Reasons for final excess of ₹0.99 lakh have not been intimated (August 2015).

Grant No. 3-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ix)	2013 Council of Ministers			
	800 Other Expenditure			
	(01) Chief Minister			
	General			
	O.	1,48.00		
	S.	1,38.73		
	R.	(-)39.20	2,47.53	2,38.27 (-)9.26

Surrender of ₹39.20 lakh was due to economy measure imposed by the Finance Department.

Reasons for final saving of ₹9.26 lakh have not been intimated (August 2015).

(x)	(02) Ministers and Minister of State			
	General			
	O.	2,19.26		
	R.	(-)52.12	1,67.14	1,82.73 (+)15.59

Withdrawal of ₹24.00 lakh through re-appropriation and ₹28.12 lakh by way of surrender was attributed to less expenditure.

Reasons for final excess of ₹15.59 lakh have not been intimated (August 2015).

(xi)	(04) Expenditure relating to Chairman/ Vice Chairman/Deputy Chairman			
	General			
	O.	22.24	22.24	... (-)22.24

Reason for non-utilisation of entire provision of ₹22.24 lakh have not been intimated (August 2015).

Grant No. 3-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2013 Council of Ministers			
	108 Tour Expenses			
	(03) Deputy Ministers/ Parliamentary Secretaries			
	General			
	O. 1,00.00			
	R. 18.88	1,18.88	1,20.51	(+)1.62

Augmentation of provision by ₹18.88 lakh was the net result of increase of ₹26.50 lakh through re-appropriation to make the payment on Salaries, Travelling expenses and Conveyance Allowances to the Parliamentary Secretaries and decrease of ₹7.62 lakh by way of surrender due to less expenditure.

Reasons for final excess of ₹1.62 lakh have not been intimated (August 2015).

(ii)	800 Other Expenditure			
	(05) Payment dues to MeSEB/ Municipal Boards/Telephone Bills (BSNL)			
	General			
	R. 13.39	13.39	13.39	...

Provision of ₹15.00 lakh was provided through re-appropriation to make the payment on Telephone bills etc of the Ministers and Parliamentary Secretaries and decrease ₹1.61 lakh by way of surrender due to less expenditure.

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	11,52,66			
Supplementary	10,27,86	21,80,52	15,69,38	(-)6,11,14
Amount surrendered during the year (31 st March 2015)				...

Charged:

Original	2,67,31			
Supplementary	4,32,44	6,99,75	6,88,55	(-)11,20
Amount surrendered during the year (31 st March 2015)				...

Notes and Comments:

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

Revenue:

General	18,69.88	10,73.66	(-)7,96.22
Sixth Schedule (Part-II) Areas	3,10.64	4,95.72	(+)1,85.08
Total Voted	21,80.52	15,69.38	(-)6,11.14

Charged:

General	6,99.75	6,88.55	(-)11.20
Sixth Schedule (Par- II) Areas	...	...	...
Total Charged	6,99.75	6,88.55	(-)11.20

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

2. No part of saving of ₹6,11.14 lakh under the grant surrendered during the year.
3. In view of the final saving of ₹6,11.14 lakh, supplementary provision of ₹10,27.86 lakh obtained during the year proved excessive.
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. 1,28.25			
	S. 7,37.45	8,65.70	4,09.95	(-)4,55.75

The above expenditure is less than 50 percent of the provision. It is the responsibility of the Department to anticipate the savings and surrender it in time, so that the fund can be utilized for other programmes.

Reasons for final saving of ₹4,55.75 lakh have not been intimated (August 2015).

(ii)	114 Legal Advisers and Counsels			
	(02) Legal Remembrance and his Office			
	General			
	O. 30.45			
	S. 2,06.91			
	R. 5.40	2,42.76	1,90.25	(-)52.51

Augmentation of provision by ₹5.40 lakh through re-appropriation was for meeting the wages of the Data Entry Operator and the expenditure of Medical Treatment of the Staff.

Reasons for final saving of ₹52.51 lakh have not been intimated (August 2015).

Grant No. 4-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iii)	2014 Administration of Justice 800 Other Expenditure (07) Up-gradation of Standard of Administration of Justice Recommended by the 11th Finance Commission General			
	O.	3,36.00	3,36.00	2.73 (-)3,33.27

Out of the total provision of ₹3,36.00 lakh, only ₹2.73 lakh was spent, which is less than 1 percent of the provision resulting in huge saving of ₹3,33.27 lakh and highlights the incorrect budgeting by the Department.

Reasons for final saving of ₹3,33.27 lakh have not been intimated (August 2015).

(iv)	(09) Permanent Lok Adalat General			
	O.	38.80		
	R.	(-8.62)	30.18	... (-)30.18

Withdrawal of ₹8.62 lakh through re-appropriation attributed to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹30.18 lakh have not been intimated (August 2015).

5. Saving mentioned at note 4. was partly offset by excess 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.	1,43.04		
	R.	4.62	1,47.66	2,85.87 (+)1,38.21

Augmentation of provision by ₹4.62 lakh provided through re-appropriation to meet the expenditure on pending telephone bills.

Reasons for final excess of ₹1,38.21 lakh have not been intimated (August 2015).

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.	43.20		
	R.	(-)4.62	38.58	53.69 (+)15.11

Reduction in provision by ₹4.62 lakh through re-appropriation was attributed to less expenditure than anticipated.

Reasons for final excess of ₹15.11 lakh have not been intimated (August 2015).

(iii)	(03) Establishment of Chief Judicial Magistrate and Other Judicial Magistrate General			
	O.	70.90	70.90	1,19.59 (+)48.69

Reasons for final excess of ₹48.69 lakh have not been intimated (August 2015).

(iv)	114 Legal Advisers and Counsels			
	(01) Advocate General and Additional Advocate General and their Offices General			
	O.	74.75		
	R.	3.22	77.97	1,04.79 (+)26.82

Augmentation of provision by ₹3.22 lakh through re-appropriation was attributed to meet the expenditure for payment of wages to bungalow peons.

Reasons for final excess of ₹26.82 lakh have not been intimated (August 2015).

(v)	(02) Legal Remembrancer and his Office Sixth Schedule (Part-II) Areas			
	O.	84.46	84.46	1,21.18 (+)36.72

Reasons for final excess of ₹36.72 lakh have not been intimated (August 2015).

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

5. No part of the eventual saving of ₹11.20 lakh was surrendered during the year.
6. 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.	47.10		
	S.	69.25	1,16.35	1,05.32 (-)11.03

Reasons for final saving of ₹11.03 lakh have not been intimated (August 2015).

(ii)	(02) High Court/Bench Office General			
	O.	2,20.21		
	S.	3,63.19	5,83.40	5,83.23 (-)0.17

Reasons for final saving of ₹0.17 lakh have not been intimated (August 2015).

Though the Head of Account (**Charged**) at serial number (ii) closed with saving, the Department had re-appropriated an amount of ₹25,959/- from the Head of Account 2014-800 Other expenditure-(09) Permanent Lok Adalat-‘General’ Non-Plan (**Voted**) vide re-appropriation order Memo No. FC II F/2014-15/RA/35 dt. 23/3/15 which violates Para 107(i) of Budget Manual and hence rejected by the AG (A&E) Meghalaya vide letter No. Appro. Cell/Appro. A/cs/2014-15/51 dt. 30/6/15. [Action to be taken in details mentioned in the letter *ibid*].

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

	Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
Revenue:			
Major Head:			
2015 Elections			
Original	23,71,29		
Supplementary	...	23,71,29	17,34,70 (-)6,36,59
Amount surrendered during the year (31 st March 2015)			6,10,85

Notes and Comments:

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

Revenue:

General	6,58.92	5,77.74	(-)81.18
Sixth Schedule (Part-II) Areas	17,12.37	11,56.96	(-)5,55.41
Total Voted	23,71.29	17,34.70	(-)6,36.59

2. Against the final saving of ₹6,36.59 lakh (26.85 percent of the budget provision), ₹6,10.85 lakh only was surrendered during the year.

3. This is the sixth year in succession in which the grant closed with saving, ranging from 7.28 percent to 55.37 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)			
Year	Total Provision	Total expenditure	Saving (percentage)
2009-10	16,29.00	7,27.02	9,01.98 (55.37)
2010-11	13,98.18	11,92.51	2,05.67 (14.71)
2011-12	12,68.73	11,59.83	1,08.90 (8.58)
2012-13	35,68.00	33,08.24	2,59.76 (7.28)
2013-14	64,21.26	55,21.39	8,99.87 (14.01)

Grant No. 5-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2015 Elections			
	102 Electoral Officers			
	(01) Chief Electoral Officer and his Establishment at Headquarter General			
	O. 1,85.76			
	R. (-)71.85	1,13.91	1,36.01	(+)22.10
(ii)	(02) Election Officers and Office Establishment in the Districts Sixth Schedule (Part-II) Areas			
	O. 5,28.43			
	R. (-)1,41.74	3,86.69	4,10.94	(+)24.25
<p>Withdrawal of provision by ₹71.85 lakh, ₹1,41.74 lakh at serial numbers (i) and (ii) was the net result of decrease of ₹11.16 lakh and ₹21.50 lakh through re-appropriation and ₹60.69 lakh and ₹1,20.24 lakh by way of surrender attributed to less expenditure.</p>				
<p>Reasons for final excess of ₹22.10 lakh and ₹24.25 lakh have not been intimated (August 2015).</p>				
(iii)	(03) Election Officers and Office Establishment in the Sub-Division Sixth Schedule (Part-II) Areas			
	O. 1,24.16			
	R. (-)38.97	85.19	77.44	(-)7.75
(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. 5,79.35			
	R. (-)2,07.06	3,72.29	3,34.49	(-)37.80

Grant No. 5-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(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. 1,38.48			
	R. (-)67.53	70.95	82.11	(+)11.16
(vi)	(02) Expenditure on Photo Identity Cards to Voters			
	General			
	O. 1,68.60			
	R. (-)1,35.16	33.44	32.84	(-)0.60
(vii)	Sixth Schedule (Part-II) Areas			
	O. 1,61.95			
	R. (-)82.18	79.77	81.61	(+)1.84

Reduction in provision by ₹38.97 lakh, ₹207.06 lakh, ₹67.53 lakh, ₹135.16 lakh ₹82.18 lakh and ₹23.00 lakh at serial number (iii) to (vii) respectively was the net result of decrease of ₹3.50 lakh, ₹11.87 lakh, ₹54.90 lakh, ₹82.24 lakh, ₹16.66 lakh through re-appropriation and ₹35.47 lakh, ₹195.19 lakh, ₹12.63 lakh, ₹52.92 lakh, ₹65.52 lakh by way of surrender attributed to less expenditure.

Reasons for final excess of (a) ₹11.16 lakh and ₹1.84 lakh at serial numbers (v) and (vii) and (b) saving of ₹7.75 lakh, ₹37.80 lakh and ₹0.60 lakh at serial number (iii), (iv) and (vi) respectively have not been intimated (August 2015).

(viii)	(03) Expenditure on BLOs, etc. Sixth Schedule (Part-II) Areas			
	O. 1,67.04			
	R. (-)23.00	1,44.04	1,42.95	(-)1.09

Reduction of provision of ₹23.00 lakh was the net result of increase of ₹21.79 lakh through re-appropriation owing to insufficient of fund and decrease of ₹44.79 lakh by way of surrender stated to be due to less expenditure.

Grant No. 5-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ix)	2015 Elections			
	105 Charges for Conduct of Elections to Parliament			
	(01) Expenditure on Election to Lok Sabha and Rajya Sabha			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...
(x)	(02) Expenditure on Bye-Election to Lok Sabha and Rajya Sabha			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...
(xi)	106 Charges for Conduct of Elections to State/ Union Territory Legislature			
	(02) Expenditure on Bye-Election to The State Legislative Assembly			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...
(xii)	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. 40.00			
	R. (-)32.00	8.00	...	(-)8.00

Withdrawal of entire budget provision by ₹16.00 lakh through re-appropriation and ₹4.00 lakh by way of surrender each at serial number (ix) to (xi) was attributed to less expenditure.

Provision of ₹32.00 lakh was withdrawn through re-appropriation without assigning any reason.

Reasons for non-utilisation of the remaining provision of ₹8.00 lakh have not been intimated (August 2015).

Grant No. 5-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2015 Elections			
	103 Preparation and Printing of Electoral Rolls			
	(03) Expenditure on BLOs, etc. General			
	O. 81.60			
	R. 1,39.60	2,21.20	2,44.81	(+)23.61

Augmentation of provision by ₹1,39.60 lakh was the net result of increase of ₹1,51.00 lakh through re-appropriation to meet the expenditure in connection with preparation and revision of Electoral Rolls and decrease of ₹11.40 lakh by way of surrender stated to be due to less expenditure.

Reasons for final excess of ₹23.61 lakh have not been intimated (August 2015).

(ii)	(04) Expenditure on Voter Awareness and Voters Education General			
	O. 24.48			
	R. 1,45.52	1,70.00	81.97	(-)88.03

Augmentation of provision by ₹1,45.52 lakh through re-appropriation was owing to insufficient budget allotment.

Reasons for final saving of ₹88.03 lakh have not been intimated (August 2015).

(iii)	104 Charges for conduct for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously			
	(01) Expenditure on Election to lok Sabha and State Legislative Assembly When held simultaneously			
	Sixth Schedule (Part-II) Areas			
	O ...	...	1.03	(+)1.03

Expenditure of ₹1.03 lakh without budget provision have not been intimated (August 2015).

Grant No. 6
Land Revenue, Relief on Account of Natural Calamities,
Other Social Services, Other General Economic Services,
Loans for Welfare of Scheduled Castes,
Scheduled Tribes and Other Backward Classes,
Loans for Crop Husbandry

	Total grant	Actual expenditure	Excess (+) Savings(-)
(In thousands of rupees)			
Revenue:			
Major Heads:			
2029 Land Revenue			
2245 Relief on Account of Natural Calamities			
2250 Other Social Services			
Original	43,94,00		
Supplementary	2,63,00	46,57,00	42,59,86
			(-)3,97,14
Amount surrendered during the year (31 st March 2015)			1,27,24

Notes and Comments:

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

Revenue:

General	43,32.08	40,41.17	(-)2,90.91
Sixth Schedule (Part-II) Areas	3,24.92	2,18.69	(-)1,06.23
Total Voted	46,57.00	42,59.86	(-)3,97.14

2. In view of overall saving of ₹3,97.14 lakh (8.53 percent of budget provision), only ₹1,27.24 lakh was surrendered during the year.

3. As the actual expenditure of ₹42,59.86 lakh did not come up even to the original budget provision of ₹43,94.00 lakh, supplementary provision of ₹2,63.00 lakh obtained during the year proved un-necessary.

Grant No. 6-Contd.

4. This is the sixth year in succession in which the grant closed with saving, ranging from 2.46 percent to 30.40 percent which indicates lack of budgetary control on the part of the controlling authority. Details of earlier years are shown below:

(₹ in lakh)				
Year	Total Provision	Total expenditure	Saving	(percentage)
2009-10	22,51.62	21,96.25	55.37	(2.46)
2010-11	27,62.87	19,22.85	8,40.02	(30.40)
2011-12	30,62.99	25,61.91	5,01.08	(16.36)
2012-13	37,63.03	27,62.54	10,00.49	(26.59)
2013-14	39,68.35	32,64.48	7,03.87	(17.74)

5. Saving occurred mainly under:

Revenue:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(i) **2029 Land Revenue**

001 Direction and Administration
(01) Establishment in Districts
Sixth Schedule (Part-II) Areas

O.	1,88.92			
R.	(-)3.07	1,85.85	1,70.86	(-)14.99

Decrease of provision by ₹3.07 lakh by way of surrender was attributed to less official tour by Officers and Surveyor and less expenditure.

Reasons for final saving of ₹14.99 lakh have not been intimated (August 2015).

(ii) 102 Survey and Settlement Operations
(05) Establishment of Survey School
General

O.	76.25			
R.	(-)3.60	72.65	65.98	(-)6.67

(iii) 103 Land Records
(13) Procurement of Surveys
Equipment
General

O.	1,21.70			
R.	(-)1.86	1,19.84	73.55	(-)46.29

Grant No. 6-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iv)	2029 Land Revenue 103 Land Records (07) Cadastral Survey under the Directorate of Land Records and Surveys, etc General			
	O.	3,31.80		
	R.	(-)7.39	3,24.41	3,04.82 (-)19.59
(v)	(10) Establishment of a Cell for Implementation of Metric System of Land Records. General			
	O.	39.77		
	R.	(-)2.28	37.49	14.40 (-)23.09
Surrender of ₹15.13 lakh serial numbers (ii) to (v) was attributed to (i) less expenditure on Medical Treatment and Tour Expenses by the Officers and Surveyors during the year (ii) restriction on expenditure imposed by the Finance Department.				
Reasons for final saving of ₹95.64 lakh at serial numbers (ii) to (v) have not been intimated (August 2015).				
(vi)	(14) Computerisation of Land Records and Cadastral Maps General			
	O.	50.00	50.00	... (-)50.00
Reasons for non-utilisation of entire budget provision of ₹50.00 lakh have not been intimated (August 2015).				
Centrally Sponsored Schemes				
(vii)	(01) Strengthening of Revenue Administration and up-dating of Land Records General			
	O.	3,00.00	3,00.00	... (-)3,00.00

Reasons for non-utilisation of entire budget provision of ₹3,00.00 lakh have not been intimated (August 2015).

Grant No. 6-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(viii)	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			
	(02) Transfer to 8235-General and Other Reserve-Fund-111-Calamity Relief Fund			
	General			
	O. 24,66.00			
	R. (-)24,66.00	...	...	...
Entire provision of ₹24,66.00 lakh was withdrawn through re-appropriation without assigning any reason (August 2015).				
The amount so re-appropriated was transferred to 8121 as per 13 th Finance Commission Recommendation.				
(ix)	80 <i>General</i>			
	101 Centre for Training in Disaster Preparedness			
	(02) Training on Disaster Management			
	Sixth Schedule (Part-II) Areas			
	O. 42.77			
	R. (-)27.15	15.62	14.35	(-1.27)
(x)	800 Other Expenditure			
	(01) Human Resource Support in Disaster Management			
	Sixth Schedule (Part-II) Areas			
	O. 93.23			
	R. (-)44.18	49.05	33.48	(-15.57)

Grant No. 6-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xi)	2245 Relief on account of Natural Calamities			
	80 General			
	800 Other Expenditure			
	(01) Human Resource Support in Disaster Management			
	General			
	O. 52.45			
	R. (-)14.52	37.93	37.84	(-)0.09

Withdrawal of ₹85.85 lakh at serial numbers (ix) to (xi) by way of surrender was stated to be due to (a) no expenditure made by the department and (b) less expenditure during the year.

Reasons for final saving of ₹16.93 lakh at serial numbers (ix) to (xi) have not been intimated (August 2015)

6. Saving mentioned in note 5. above was partly offset by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	(01) General and Controlling Establishment for Surveys			
	General			
	O. 75.60			
	R. (-)1.76	73.84	86.69	(+)12.85
(ii)	(04) Traverse Section for Surveys			
	General			
	O. 1,79.92			
	R. (-)4.30	1,75.62	2,23.17	(+)47.55

Grant No. 6-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iii)	2029 Land Revenue			
	103 Land Records			
	(09) Establishment of Enforcement Branch for Identification Preparation and Execution of Land Reforms			
	General			
	O.	1,55.85		
	R.	(-0.88)	1,54.97	3,03.00 (+)1,48.03

Surrender of ₹6.94 lakh at serial numbers (i) to (iii) was attributed to (i) less expenditure (ii) restriction on expenditure imposed by the Finance Department and (iii) less medical treatment.

Reasons for final excess of ₹2,08.43 lakh at serial number (i) to (iii) have not been intimated (August 2015).

(iv)	2245 Relief on account of Natural Calamities			
	05 <i>State Disaster Response Fund</i>			
	101 Transfer to Reserve Funds and Deposit Accounts- State disaster Response Fund			
	(03) Transfer to 8121-General and Other Reserve Fund-122-SDRF			
	General			
	S.	2,63.00		
	R.	23,66.00	26,29.00	26,29.00 ...

Augmentation of provision by ₹23,66.00 lakh through re-appropriation was due to more expenditure under the head in accordance with the 13th Finance Commission Recommendation.

Grant No. 6-Concl.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(v)	2245 Relief on account of Natural Calamities			
	80 <i>General</i>			
	800 Other Expenditure			
	(02) Thirteen Finance Commission for Capacity Building			
	General			
	R. 1,00.00	1,00.00	1,00.14	(+)0.14

Provision by ₹1,00.00 lakh was created at post budget stage through re-appropriation was stated to be due to non-allotment of fund in the budget.

Reasons for final excess of ₹0.14 lakh have not been intimated (August 2015).

7. State Disaster Response Fund (SDRF)

The State Disaster Response Fund (SDRF), constituted under section 48(1) (a) of the Disaster Management Act, 2005 and the Government of Meghalaya commenced operation of the fund (SDRF) in 2010-11 as per the recommendation of the Thirteenth Finance Commission replacing the Calamity Relief Fund (CRF) which was in operation till the end of the Financial Year 2009-10. All natural calamities such as Cyclone, Drought, Earthquake, Fire, Flood, Hailstorm, Landslide, Cloud Burst and Pest Attack qualify for relief under this scheme. In terms of the guidelines of the scheme, the Central Government and the Special Category State like Meghalaya are required to contribute to the fund in the ratio of 90:10.

During the year 2014-15, the Government of Meghalaya received [₹ 18.03 crore](#) as grants towards SDRF. Out of ₹18.03 crore, ₹2.00 crore under Capacity Building is not to be transferred to Reserve Fund. The State Government was required to transfer ₹ 17.81 crore (₹ 16.03 crore Central Share and ₹ 1.78 crore State Share) to the fund, but the actual amount transferred was [₹26.29 crore](#) to the fund under the Head of Account “8121-General and Other Reserve Fund-122 SDRF” after making provision under the Major Head “2245-Relief on Account of Natural Calamities-05 State Disaster Response Fund-101 Transfer to Reserve Fund and Deposit Account-State Disaster Response Fund” which is inclusive of last year’s remaining contribution (Central Release [₹7.63 crore plus State Share ₹0.85 crore](#)) that could not be transferred last year because of receipt of Central Release at the end of March 2014. In terms of the guidelines of the fund, the available Fund balance of ₹37.02 crore was required to be invested in a defined manner by the State Executive Committee (SEC), which, however, was not fully done. As a result an amount of ₹22.51 crore remained un-invested at the end of the year 2014-15. Since the SDRF is an interest bearing Fund, the State Government require to pay interest at the average rate applicable to Ways and Means Advances of the year (7.5 per cent), which was not done.

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	1,56,00			
Supplementary	20,45	1,76,45	2,06,38	(+29,93
Amount surrendered during the year (31 st March 2015)				6,64

Notes and Comments:

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

Revenue:

General	52.79	39.85	(-)12.94
Sixth Schedule (Part-II) Areas	1,23.66	1,66.53	(+42.87
Total Voted	1,76.45	2,06.38	(+29.93

2. The grant closed with an excess expenditure of ₹29.93 lakh (actual excess ₹29,93,104/-) which requires regularization.

3. Though the grant closed with an excess expenditure of ₹29.93 lakh, the department surrendered ₹6.64 lakh. This indicates lack of control on the part of the Controlling Authority.

Grant No. 7-Concl.

4. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2030 Stamps and Registration			
	03 Registration			
	001 Direction and Administration			
	(02) District Registration Offices			
	Sixth Schedule (Part-II) Areas			
	O.	1,21.88		
	R.	1.90	1,23.78	1,65.11 (+)41.33

Augmentation of provision by ₹1.90 lakh was the net result of increase of ₹3.00 lakh through re-appropriation owing to in-sufficient provision under the head and decrease of ₹1.10 lakh by way of surrender due to less expenditure. This proved the lack of pragmatism in budget allotment.

Reasons for final excess of ₹41.33 lakh have not been intimated (August 2015).

(ii)	General			
	O.	9.49		
	R.	(-)9.49	...	...

Withdrawal of entire provision of ₹9.49 lakh was the net result of decrease of ₹4.80 lakh through re-appropriation and ₹4.69 lakh by way of surrender was stated to be due to (i) less expenditure (ii) non-incurring of expenditure during the year.

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

	Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
Revenue:			
Major Head:			
2039 State Excise			
Original	14,85,00		
Supplementary	...	14,85,00	13,75,12 (-)1,09,88
Amount surrendered during the year (31 st March 2015)			2,46,80

Notes and Comments:

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

Revenue:

General	5,50.67	2,70.56	(-)2,80.11
Sixth Schedule (Part-II)Areas	9,34.33	11,04.56	(+)1,70.23
Total Voted	14,85.00	13,75.12	(-)1,09.88

2. Surrender of provision by ₹2,46.80 lakh (7.40 percent of the budget provision) in March 2015 proved excessive in view of final saving of ₹1,09.88 lakh. This discloses casual approach of the department towards financial management.

3. This is the sixth year in succession in which the grant closed with saving, ranging from 6.71 percent to 23.67 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)			
Year	Total Provision	Total expenditure	Saving (percentage)
2009-10	10,96.28	8,79.70	2,16.58 (19.76)
2010-11	13,26.05	10,12.13	3,13.92 (23.67)
2011-12	14,11.00	11,22.80	2,88.20 (20.43)
2012-13	13,25.00	11,59.13	1,65.87 (12.52)
2013-14	13,47.00	12,56.57	90.43 (6.71)

Grant No. 8-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2039 State Excise			
	001 Direction and Administration			
	(01) Headquarters Establishment			
	General			
	O. 2,16.00			
	R. (-)0.69	2,15.31	1,78.25	(-)37.06

Surrender of ₹0.69 lakh was due to restriction on expenditure imposed by the Finance Department.

Reasons for final saving of ₹37.06 lakh have not been intimated (August 2015).

(ii)	(02) Enforcement Branch			
	General			
	O. 92.80	92.80	72.09	(-)20.71

Reasons for final saving of ₹20.71 lakh have not been intimated (August 2015).

(iii)	(07) Buildings			
	General			
	O. 11.00			
	R. (-)11.00	...	...	...

(iv)	(10) Computerisation in Excise			
	General			
	O. 80.00			
	R. (-)80.00	...	...	...

Surrender of entire funds of ₹91.00 lakh at serial numbers (iii) to (iv) was attributed to non-incurring of expenditure

(v)	(11) Chemical Examiner			
	Attached to Headquarter			
	General			
	O. 1,09.10			
	R. (-)1,09.10	...	...	...

Surrender of entire funds of ₹1,09.10 lakh was attributed to non-functional of Office of the Chemical Examiner.

Grant No. 8-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(vi)	2039 State Excise			
	001 Direction and Administration			
	(12) Establishment of The Office of The Joint Commissioner of Excise, Tura			
	General			
	O. 41.77			
	R. (-)5.60	36.17	20.22	(-)15.95

Withdrawal of ₹5.60 lakh by way of surrender was stated to be due to less expenditure.

Reasons for final saving of ₹15.95 lakh have not been intimated (August 2015).

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2039 State Excise			
	001 Direction and Administration			
	(03) District Establishment Sixth Schedule (Part-II) Areas			
	O. 9,34.33			
	R. (-)40.41	8,93.92	11,04.56	(+)2,10.64

Surrender of ₹40.41, out of which ₹28.43 lakh was attributed to non-receipt of sanction for purchase of vehicles and further balance of ₹11.98 lakh, reasons have not been intimated (August 2015).

Reasons for final excess of ₹2,10.64 lakh have not been intimated (August 2015).

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	20,56,00			
Supplementary	26,20	20,82,20	16,84,03	(-)3,98,17
Amount surrendered during the year (31 st March 2015)				9,74

Notes and Comments:

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

Revenue:

General	10,67.19	6,21.00	(-)4,46.19
Sixth Schedule (Part-II) Areas	10,15.01	10,63.03	(+)48.02
Total Voted	20,82.20	16,84.03	(-)3,98.17

2. Against the final saving of ₹3,98.17 lakh, only ₹9.74 lakh was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

3. Since the actual expenditure of ₹16,84.03 lakh did not come up even to the original budget provision of ₹20,56.00 lakh, supplementary provision of ₹26.20 lakh obtained during the year proved un-necessary.

Grant No. 9-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2040 Taxes on Sales, Trade etc.			
	001 Direction and Administration			
	(01) Directorate Level Organisation			
	General			
	O.	4,59.78		
	R.	(-)31.31	4,28.47	3,18.01
				(-)1,10.46
(ii)	(05) Computerisation for Value Added Tax (VAT)			
	General			
	O.	30.80		
	R.	(-)11.55	19.25	5.71
				(-)13.54
(iii)	(06) Expenditure of Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman of the State Level Board/Council etc. under MCRM			
	General			
	O.	40.49		
	S.	26.20		
	R.	(-)9.74	56.95	56.65
				(-)0.30

Withdrawal of ₹42.86 lakh at serial number (i) and (ii) through re-appropriation was attributed to less expenditure than anticipated.

Reasons for final saving of ₹1,24.10 lakh at serial number (i) and (ii) have not been intimated (August 2015).

Reduction in provision by ₹9.74 lakh by way of surrender was stated to be due to less expenditure.

Reasons for final saving of ₹0.30 lakh have not been intimated (August 2015).

Grant No. 9-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iv)	2040 Taxes on Sales, Trade etc.			
	001 Direction and Administration			
	(07) Mission Mode of Project for Computerization Taxes Administration for the State of Meghalaya			
	General			
	O. 2,59.00	2,59.00	...	(-)2,59.00

Entire provision of ₹2,59.00 lakh remained un-utilized, reasons for the same which have not been intimated (August 2015).

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)	2040 Taxes on Sales, Trade etc.			
	101 Collection Charges			
	(01) District Level Offices Sixth Schedule (Part-II) Areas			
	O. 9,55.46			
	R. 31.32	9,86.78	10,15.44	(+)28.66

Augmentation of provision by ₹31.32 lakh through re-appropriation was for meeting the expenditure (i) on RRT related matters (ii) wages.

Reasons for final excess of ₹28.66 lakh have not been intimated (August 2015).

Grant No. 10
Taxes on Vehicles, Other Administrative Services,
Road Transport, 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	27,07,00			
Supplementary	1,44,21	28,51,21	18,98,00	(-)9,53,21
Amount surrendered during the year (31 st March 2015)				...
Capital:				
Major Heads:				
5053 Capital Outlay on Civil Aviation				
5055 Capital Outlay on Road Transport				
Original	7,44,00			
Supplementary	...	7,44,00	(-)3,04,66	(-)10,48,66
Amount surrendered during the year (31 st March 2015)				...

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 thousands of rupees)
Revenue:			
General	21,67.43	12,29.87	(-)9,37.56
Sixth Schedule (Part-II) Areas	6,83.78	6,68.13	(-)15.65
Total Voted	28,51.21	18,98.00	(-)9,53.21
Capital:			
General	7,44.00	(-)3,04.66	(-)10,48.66
Sixth Schedule (Part-II) Areas	...	...	...
Total Voted	7,44.00	(-)3,04.66	(-)10,48.66

Revenue:

2. No part of the available savings of ₹9,53.21 lakh (66.57 percent of the budget provision) was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

3. Since the actual expenditure of ₹18,98.00 lakh did not come up even to the original budget provision of ₹27,07.00 lakh. supplementary provision of ₹1,44.21 lakh obtained during the year proved un-necessary, pointing towards over-estimating and defective budgeting.

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.	1,65.98	86.77	(-)79.21

Grant No. 10-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	2041 Taxes on Vehicles 001 Direction and Administration (04) Enforcement Machinery General			
	O.	23.27	23.27	11.51
				(-)11.76
(iii)	102 Inspection of Motor Vehicles (01) Motor Vehicles Inspectors Sixth Schedule (Part-II) Areas			
	O.	67.60		
	S.	23.14	90.74	38.12
				(-)52.62
(iv)	2070 Other Administrative Services 114 Purchase and Maintenance of Transport (01) Pooled Transport Organisation General			
	O.	2,29.00	2,29.00	1,28.19
				(-)1,00.81
Reasons for final saving of ₹2,44.40 lakh at serial numbers (i) to (iv) have not been intimated (August 2015).				
(v)	800 Other Expenditure (01) Operation of Helicopter Services General			
	O.	12,53.50		
	R.	(-)2,60.87	9,92.63	3,51.97
				(-)6,40.66

Withdrawal of provision by ₹2,60.87 lakh through re-appropriation was attributed to less expenditure than anticipated.

Reasons for final saving of ₹6,40.66 lakh have not been intimated (August 2015).

Grant No. 10-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)	2041 Taxes on Vehicles			
	101 Collection Charges			
	(01) Establishment of District Transport Officers and Secy.etc. Sixth Schedule (Part-II) Areas			
	O.	3,32.47		
	S.	1,19.57		
	R.	81.33	5,33.37	4,94.01 (-)39.36
(ii)	800 Other Expenditure			
	(02) Assistance to the Meghalaya Transport Corporation General			
	O.	4,15.50		
	R.	1,79.54	5,95.04	5,95.04 ...

Augmentation of provision by ₹2,60.87 lakh through re-appropriation at serial numbers (i) and (ii) was owing to meet the expenditure on salaries and wages.

Reasons for final saving of ₹39.36 lakh at serial number (i) have not been intimated (August 2015).

Capital:

6. The grant closed with a net minus expenditure of ₹3,04.66 lakh due to reduction of expenditure being the refund of ₹6,09.03 lakh occurred under the Head of Account-**5053 Capital Outlay on Civil Aviation-02 Airports-102** Up-gradation of Umroi Airport. Hence final saving of ₹10,48.66 lakh.

7. 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.	21.00	21.00	... (-)21.00

Reasons for non-utilisation of entire budget provision of ₹21.00 lakh have not been intimated (August 2015).

Grant No. 10-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	5053 Capital Outlay on Civil Aviation			
	02 Air Ports			
	102 Aerodromes			
	(03) Up-gradation of Umroi Airport			
	General			
	O. 35.00	35.00	(-6,09.03	(-6,44.03

The original provision of ₹35.00 lakh was not utilized during the year, rather, a receipt of ₹6,09.03 lakh being reduction of expenditure resulted in final saving of ₹6,44.03 lakh, reasons thereof have not been intimated though sought for (August 2015)

(iii)	(04) Construction of Helipad at Shillong			
	General			
	O. 60.00	60.00	10.81	(-49.19

Reasons for final saving of ₹49.19 lakh have not been intimated (August 2015).

(iv)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	(11) Reconstruction of Retaining			
	Walls and Renovation for			
	District Office and Headquarters			
	General			
	O. 10.00	10.00	...	(-10.00

Reasons for non-incurring of entire budget provision of ₹10.00 lakh have not been intimated (August 2015).

(v)	(12) Shillong City Centre			
	General			
	O. 1,19.00			
	R. (-)95.55	23.45	...	(-23.45

Withdrawal of provision of ₹95.55 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for non-utilisation of remaining budget provision of ₹23.45 lakh have not been intimated (August 2015).

Grant No. 10-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(vi)	5055 Capital Outlay on Road Transport 800 Other Expenditure (20) Computerisation of Office of the Commissioner of Transport and All District Offices of the Department General			
	O.	10.00	10.00	... (-)10.00
(vii)	(22) Ropeways General			
	O.	1,00.00	1,00.00	... (-)1,00.00
(viii)	(23) Construction of Bus/Trucks Terminus General			
	O.	50.00	50.00	... (-)50.00
(ix)	(24) Inland Water Ways General			
	O.	65.00	65.00	... (-)65.00
(x)	(25) Cable Cars General			
	O.	50.00	50.00	... (-)50.00
(xi)	(26) Motor Driving Institute General			
	O.	11.00	11.00	... (-)11.00

Reasons for non-utilisation of entire budget provision of ₹2,86.00 lakh at serial numbers (vi) to (xi) have not been intimated (August 2015).

Grant No. 10-Concl'd.

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)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	(09) Construction of Check Gate			
	General			
	O. 20.00			
	R. 20.55	40.55	40.55	...
(ii)	800 Other Expenditure			
	(01) Capital contribution to			
	Meghalaya Transport Corporation			
	General			
	O. 1,75.00			
	R. 75.00	2,50.00	2,50.00	...

Augmentation of provision by ₹20.55 lakh and ₹75.00 lakh at serial numbers (i) and (ii) through re-appropriation was owing to (i) purchase of new buses and implementation of other Plan Scheme (ii) setting up of weighbridges at Dalu and Garampani respectively.

Grant No. 11
Other Taxes and Duties on Commodities and Services,
Special Programmes for Rural Development, Power,
New and Renewal 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	1,29,86,00			
Supplementary	1,16,29,58	2,46,15,58	1,68,49,03	(-)77,66,55
Amount surrendered during the year (31 st March 2015)				77,66,86
Capital:				
Major Head:				
6801	Loans for Power Projects			
Original	47,60,51			
Supplementary	12,21,78	59,82,29	39,02,18	(-)20,80,11
Amount surrendered during the year (31 st March 2015)				20,80,11

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 thousands of rupees)
Revenue:			
General	2,31,15.58	1,65,30.32	(-)65,85.26
Sixth Schedule (Part-II) Areas	15,00.00	3,18.71	(-)11,81.29
Total Voted	2,46,15.58	1,68,49.03	(-)77,66.55
Capital:			
General	59,82.29	38,66.77	(-)21,15.52
Sixth Schedule (Part-II) Areas	...	35.41	(+)35.41
Total Voted	59,82.29	39,02.18	(-)20,80.11

Revenue:

2. Surrender of ₹77,66.86 lakh in March 2015 was in excess of the eventual saving of ₹77,66.55 lakh. This discloses casual approach of the department towards financial management.

3. In view of final saving of ₹77,66.55 lakh (31.55 percent of budget provision), supplementary provision of ₹1,16,29.58/- lakh proved inefficient budgetary control.

4. This is the seventh year in succession in which the grant closed with saving, ranging from 22.51 percent to 59.31 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)			
Year	Total provision	Total expenditure	Saving (percentage)
2008-09	3,93,36.65	2,88,32.61	1,05,04.04 (22.51)
2009-10	2,80,16.90	1,24,64.78	1,55,52.12 (55.51)
2010-11	2,85,42.90	1,16,14.38	1,69,28.52 (59.31)
2011-12	3,95,59.26	1,69,37.65	2,26,21.61 (57.18)
2012-13	2,84,43.99	1,78,44.34	1,05,99.65 (37.26)
2013-14	2,03,16.00	1,57,43.40	45,72.60 (22.51)

Grant No. 11-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2045 Other Taxes and Duties on Commodities and Services			
	103 Collection Charges-Electricity Duty			
	(01) Inspectorate of Electricity General			
	O.	1,04.13		
	S.	6.58		
	R.	(-15.59)	95.12	95.18 (+)0.06
Surrender of provision of ₹15.59 lakh was attributed to 20 percent cut imposed by the Finance Department.				
Reasons for final excess of ₹0.06 lakh have not been intimated (August 2015).				
(ii)	2501 Special Programmes for Rural Development			
	04 <i>Integrated Rural Energy Planning Programme</i>			
	105 Project Implementation			
	(02) Solar Thermal General			
	O.	40.00		
	R.	(-40.00)	...	...
(iii)	(04) Field Project General			
	O.	1,40.00		
	R.	(-)1,40.00	...	...
(iv)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(05) Grants to SE (EAP) General			
	O.	18,00.00		
	R.	(-)18,00.00	...	...

Withdrawal of entire provision of ₹19,80.00 lakh at serial numbers (ii) to (iv), ₹11.24 lakh through re-appropriation and ₹19,68.76 lakh by way of surrender was owing to (i) less expenditure (ii) non-receipt of sanction.

Grant No. 11-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(v)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(08) Non Lapsable Central Pool of Resources			
	Sixth Schedule (Part-II) Areas			
	O. 15,00.00			
	R. (-)11,81.29	3,18.71	3,18.71	...

Reduction in provision by ₹2,00.00 lakh through re-appropriation and ₹9,81.29 by way of surrender was attributed to (i) less expenditure (ii) non-receipt of sanction.

(vi)	(09) Survey and Investigation General			
	O. 5,40.00			
	R. (-)5,40.00	...	...	...

(vii)	(14) Construction of LILO of 132 KV D/C NEHU-Khliehriat line at Jowai (Mustem) along with Construction of 2x20 MVA, 132/33 KV Sub-Station at Mustem General			
	O. 13,05.00			
	R. (-)13,05.00	...	...	...

Surrender of entire provision of ₹18,45.00 lakh at serial numbers (vi) and (vii) was stated to be due to non-receipt of sanction.

(viii)	(16) Construction of 2nd Circuit of 132 KV Agia-Nangalbibra Line with OPGW General			
	O. 8,55.00			
	R. (-)8,10.00	45.00	45.00	...

Surrender of ₹8,10.00 lakh was attributed to less expenditure.

Grant No. 11-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ix)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(22) Const of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang S/S to 33/11KV Airforce S/S via 33/11KV PHE GSWS S/S Mawphlang with terminal equip at PHE Mawphlang & A/F S/S			
	General			
	O. 3,42.00			
	R. (-)3,42.00	...	...	...
(x)	(27) Re-engineering works of Umiam Stage-IV Power Station, Nongkhyllem			
	General			
	O. 8,32.50			
	R. (-)8,32.50	...	...	...
<p>Withdrawal of entire provision of ₹11,74.50 lakh at seial numbers (ix) and (x) was the net result of decrease ₹3,22.50 lakh through re-appropriation and ₹8,82.00 lakh by way of surrender due to less expenditure during the year.</p>				
(xi)	(44) Construction of 33/11KV,2x5 MVA Sub-Station with Control Room at Nangalbibra including Re-alignment of the existing 11KV Feeders to shift them to new sub-station			
	General			
	O. 2,88.90			
	R. (-)2,88.90	...	...	...
(xii)	(45) Construction of new 33KV Line from Killing to Khanapara and Installation of 33/11KV,5MVA Sub-station at Khanapara in Ri-Bhoi			
	General			
	O. 2,55.60			
	R. (-)2,55.60	...	...	...

Grant No. 11-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xiii)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(46) Replacing the Meters and the Metering System at Interface/ Boundary with the Generation and Distributors along with establishment of a Central Data Centre at NEHU S/S			
	General			
	O. 3,51.00			
	R. (-)3,51.00	...	...	...
Withdrawal of entire provision of ₹.8,95.50 lakh at serial numbers (xi) to (xiii) by way of surrender was attributed to (i) non-receipt of sanction (ii) less expenditure.				
(xiv)	800 Other Expenditure			
	(01) Assistance to Meghalaya Electricity Regulatory Commission			
	General			
	O. 1,33.00			
	R. (-)26.60	1,06.40	1,06.40	...
Surrender of ₹26.60 lakh was attributed to less expenditure.				
(xv)	2810 New and Renewable Energy			
	102 Renewable Energy for Rural Applications			
	(04) SPV Power Plant			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...
(xvi)	105 Supporting Programmes			
	(01) General Programmes			
	General			
	O. 2,10.00			
	R. (-)2,10.00	...	...	...

Grant No. 11-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xvii)	2810 New and Renewable Energy			
	800 Other expenditure			
	(03) Village Electrification			
	State Share (MNES Special Sponsored Scheme)			
	General			
	O. 65.00			
	R. (-)65.00	...	...	...

Surrender of entire provision of ₹3,00.00 lakh at serial numbers (xv) to (xvii) was stated to be due to non-receipt of sanction.

6. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(17) Construction of 132/33 KV, 2x20 MVA Sub-Station with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem.			
	General			
	O. 7,20.00			
	R. 63.00	7,83.00	7,83.00	...
(ii)	(24) Const. of new 33KV line on Wolf Conductor from Dakopgre to Praharinagar & Const of 33/11KV, 2.5 MVA sub-station at Praharinagar with Control Room			
	General			
	R. 1,08.00	1,08.00	1,08.00	...

Grant No. 11-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iii)	2801 Power 80 <i>General</i> 101 Assistance to Electricity Boards (25) Const. of new 33KV line along with 33/11KV,2.5MVA at Bajengdoba Substation No.2 General			
	R.	1,21.50	1,21.50	1,21.50
				...
(iv)	(49) Construction of Ganol HEP (3x7.5MW) (SCA) General			
	S.	23,00.00		
	R.	2,00.00	25,00.00	25,00.00
				...

Augmentation of provision by ₹4,92.50 lakh at serial numbers (i) to (iv) through re-appropriation stated to be due to non-allocation of fund under original budget provision.

(v)	(52) Consultancy Services for Engagement of M/S Feedback Infra for preparation of Standard Implementation Agreements for Hydro Power Projects General			
	R.	11.24	11.24	11.24
				...

Creation of provision by ₹11.24 lakh at post budget stage through re-appropriation was stated to be due to non-allotment of fund in the budget. Hence, the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Capital:

7. The eventual saving of ₹20,80.11 lakh was surrendered in March 2015.

8. Since the actual expenditure of ₹39,02.18 lakh did not come up even to the original provision of ₹47,60.51 lakh, supplementary provision of ₹12,21.78 lakh obtained during the year proved un-necessary.

Grant No. 11-Contd.

9. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(01) Loans to State Electricity Board- (For Externally Aided Project)			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Withdrawal of entire provision of ₹2,00.00 lakh, ₹1,10.15 lakh through re-appropriation and ₹89.85 lakh by way of surrender was owing to less expenditure.

(ii)	(06) Other Loans General			
	O. 38,00.51			
	R. (-)15,43.07	22,57.44	22,57.44	...
(iii)	(08) Survey and Investigation General			
	O. 60.00			
	R. (-)40.19	19.81	19.81	...

Surrender of ₹15,83.26 lakh at serial numbers (ii) and (iii) was stated to be due to less expenditure.

(iv)	(14) Construction of new 33KV D.C line on Wolf Conductor from 132/33Kv Mawphlang S/S to 33/11KV A/F S/S via 33/11KV PHE GSWS S/S, Mawphlang with Terminal Equipments at PHE Mawphlang and A/F S/ General			
	O. 38.00			
	R. (-)38.00	...	...	...

Withdrawal of entire provision of ₹38.00 lakh, ₹25.50 lakh through re-appropriation and ₹12.50 lakh by way of surrender was stated to be due to less expenditure.

Grant No. 11-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(v)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(15) Constn. of 33/11KV 2x5MVA S/S with Control Room at Nangalbibr Including realignment of the existing 11KV feeders to shift new S/S			
	General			
	O. 32.10			
	R. (-)32.10	...	...	...
(vi)	(16) Construction of new 33KV line Killing to Khanapara & Installation of 33/11KV,5MVA S/S at Khanapara in Ri-Bhoi			
	General			
	O. 28.40			
	R. (-)28.40	...	...	...
Withdrawal of entire provision of ₹60.50 lakh by way of surrender due to non-receipt of sanction.				
(vii)	(18) Re-Engineering work of Umiam Stage-IV Power Station, Nongkhylllem			
	General			
	O. 92.50			
	R. (-)92.50	...	...	...
Withdrawal of entire provision of ₹92..50 lakh through re-appropriation was stated to be due to less expenditure.				
(viii)	(19) Replacing the meters & the Metering System at interface/boundary with Generators and Distributors along with Establishment of a Central Data Centre at NEHU S/S.			
	General			
	O. 39.00			
	R. (-)39.00	...	...	...

Grant No. 11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-)
				(In lakhs of rupees)
(ix)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
(10)	Construction of LILO of 132 KV D/C NEHU Khliehriat line at Jowai (Mustem) along with 2x20 MVA, 132/33KV S/S at Mustem			
	General			
	O. 1,45.00			
	R. (-)1,45.00	...	...	...
(x)	(13) Construction of 132KV D/C LILO of Rongkhon-Ampati line at Praharinagar along with 1x25MVA(with an additional Transformer bay)132/33KV S/S at Praharinagar.			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...
Withdrawal of entire provision of ₹4,26.50 lakh at serial numbers (viii) to (x) by way of surrender was attributed to less expenditure				
(xi)	(21) Re-payment of Loan Component to REC Ltd. under RGGVY fund			
	General			
	S. 3,94.68			
	R. 1,18.54	5,13.22	1,18.54	(-)3,94.68

Augmentation of provision by ₹1,18.54 lakh through re-appropriation was owing to requirement of more fund.

Reasons for final saving of ₹3,94.68 lakh have not been intimated (August 2015).

Grant No. 11-Concltd.

10. Saving mentioned at note 9. was partly counter balanced by excess mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(04) Non-Lapsable Central Pool of Resources			
	Sixth Schedule (Part-II) Areas			
	R.	35.41	35.41	35.41 ...

Creation of provision by ₹35.41 lakh through re-appropriation was owing to meet the expenditure for construction of DC Line from Rongkhon to Ampati.

(ii)	(05) State Plan Loans. General			
	R.	66.71	66.71	66.71 ...

Creation of provision by ₹66.71 lakh through re-appropriation was owing to meet the expenditure for construction of 33 kv line from Khliehtyrshi to Wahiajer.

(iii)	(11) Construction of 2nd Circuit of 132KV Agia-Nangalbibra Line with OPGW General			
	O.	95.00		
	R.	0.50	95.50	4,90.19 (+)3,94.69

Augmentation of provision by ₹0.50 lakh through re-appropriation was owing to insufficient provision proved inadequate.

Reasons for final excess of ₹3,94.69 lakh have not been intimated (August 2015).

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
Revenue:				
Major Head:				
2047 Other Fiscal Services				
Original	38,57			
Supplementary	...	38,57	33,19	(-)5,38
Amount surrendered during the year (31 st March 2015)				5,33

Notes and Comments:

1. Against the available saving of ₹5.38 lakh, ₹5.33 lakh only was surrendered in March 2015.
2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2047 Other Fiscal Services			
	103 Promotion of Small Savings			
	(01) Directorate of Small Savings			
	General			
	O.	38.57		
	R.	(-)5.33	33.19	(-)0.05
		33.24		

Surrender of ₹5.33 lakh was stated to be due to (i) non-filling up of sanctioned post (ii) late receipt of proposal for purchase of computer (iii) no publication during the year and (iv) less expenditure.

**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>	24,14,00			
<i>Supplementary</i>	...	24,14,00	24,14,00	...
<i>Amount surrendered during the year (31st March 2015)</i>				...

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

		Total appropriation	Actual expenditure	Excess (+) Savings(-) (In thousands of rupees)
Revenue:				
Major Head:				
2049 Interest Payments				
<i>Original</i>	4,02,89,74			
<i>Supplementary</i>	17,31,19	4,20,20,93	4,05,09,96	(-)15,10,97
<i>Amount surrendered during the year (31st March 2015)</i>				...

1. Though saving in the appropriation was less than 5 percent (actual saving (3.60 percent of budget provision) remarkable saving and excess were exhibited under some sub head.

2. Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	101 Interest on Market Loan			
	(86) New Loan 2014-15			
	General			
	O	13,35.75		
	R	1,42.58	14,78.33	... (-)14,78.33

Augmentation of provision by ₹1,42.58 lakh through re-appropriation was owing to insufficient fund.

Reasons for final saving of ₹14,78.33 lakh without any expenditure have not been intimated (August 2015).

Appropriation-Concl.

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ii)	2049 Interest Payments			
	03 <i>Interest on Small Saving, Provident Funds etc.</i>			
	104 Interest on Provident Funds			
	(01) Interest on General Provident Fund General			
	O	73,00.00		
	S	17,31.18		
	R	7,82.90	98,14.08	83,28.57 (-)14,85.51

Augmentation of provision by ₹7,82.90 lakh through re-appropriation was owing to insufficient fund.

Reasons for final saving of ₹14,85.51 lakh without any expenditure have not been intimated (August 2015).

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

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2049 Interest Payments			
	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loan			
	(87) 9.47% MSDL/MGS 2024 General			
	O	...	7,57.60	(+)7,57.60
(ii)	(88) 9.00% MSDL/MGS 2024 General			
	O	...	3,60.00	(+)3,60.00
(iii)	(89) 9.02% MSDL/MGS 2024 General			
	O	...	3,60.80	(+)3,60.80

Reasons for incurring expenditure of ₹14,78.40 lakh without budet provision at serial number (i), (ii) and (iii) resulting final excess have not been intimated (August 2015).

**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>	2,61,00			
<i>Supplementary</i>	61,70	3,22,70	3,23,22	(+)0.52
<i>Amount surrendered during the year (31st March 2015)</i>				0.52

Notes and Comments:

1. The grant closed with an excess expenditure of ₹0.52 lakh (₹51,567/-) during the year which requires regularization.
2. In view of excess expenditure of ₹0.52 lakh, supplementary provision of ₹61.70 lakh obtained during the year proved inadequate.
3. Though the grant closed with an excess expenditure of ₹0.52 lakh, the department surrendered ₹0.52 lakh. This discloses casual approach of the department towards financial management.

Grant No. 13
Secretariat General Services, Secretariat Social Services,
Secretariat Economic Services,
Capital Outlay on Other Communication 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	1,15,69,00			
Supplementary	2,69,23	1,18,38,23	98,49,39	(-)19,88,84
Amount surrendered during the year (31 st March 2015)				8,70,81

Notes and Comments:

1. Against the available saving of ₹19,88.84 lakh, only ₹8,70.81 lakh was surrendered in March 2015 which is indicative of poor control by the Controlling Authority.
2. Since the actual expenditure of ₹98,49.39 lakh did not come up even to the original budget provision of ₹1,15,69.00 lakh, supplementary provision of ₹2,69.23 lakh obtained during the year proved unnecessary.

Grant No. 13-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2052 Secretariat-General Services 090 Secretariat (01) Chief Minister`s Secretariat. General			
	O. 2,12.59			
	R. (-)1,29.89	82.70	1,37.20	(+)54.50
Surrender of ₹1,29.89 lakh attributed to economy measure imposed by the Finance Department.				
Reasons for final excess of ₹54.50 lakh have not been intimated (August 2015).				
(ii)	(04) General Administration Department General			
	O. 2,01.30			
	R. (-)73.62	1,27.68	1,24.29	(-)3.39
(iii)	(05) Home Department General			
	O. 1,92.55			
	R. (-)30.64	1,61.91	1,61.49	(-)0.42
(iv)	(06) Political Department General			
	O. 1,71.80			
	R. (-)49.36	1,22.44	1,21.78	(-)0.66
(v)	(08) Finance (excluding Economic Affairs) Department General			
	O. 9,97.60			
	R. (-)2,77.57	7,20.03	6,92.57	(-)27.46

Grant No. 13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vi)	2052 Secretariat-General Services 090 Secretariat (09) Finance (Economic Affairs) Department General			
	O. 2,17.40			
	R. (-)24.03	1,93.37	1,94.70	(+)1.33
(vii)	092 Other Offices (01) Expenditure on Public Grievances Committee General			
	O. 59.72			
	R. (-)45.84	13.88	13.88	...
<p>Withdrawal of ₹5,01.06 lakh was the net result of decrease of ₹3,48.91 lakh through re-appropriation and ₹1,52.15 lakh by way surrender at serial numbers (ii) to (vii) was attributed to (i) less expenditure (ii) non-receipt of bills.</p> <p>Reasons for final saving of ₹31.93 at serial number (ii) to (v) and final excess of ₹1.33 lakh at serial number (vi) have not been intimated (August 2015).</p>				
(viii)	099 Board of Revenue (01) Office of The Chairman Board of Revenue General			
	O. 17.31	17.31	...	(-)17.31
<p>Reasons for non-utilisation of entire provision of ₹17.31 lakh have not been intimated (August 2015).</p>				
(ix)	2251 Secretariat-Social Services 090 Secretariat (03) Public Health Engineering Department General			
	O. 79.25			
	R. (-)28.19	51.06	49.68	(-)1.38

Grant No. 13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(x)	2251 Secretariat-Social Services 090 Secretariat (06) Public Relations Department General			
	O. 53.35			
	R. (-)15.67	37.68	37.42	(-)0.26
(xi)	(07) Supply Department General			
	O. 83.85			
	R. (-)23.43	60.42	60.29	(-)0.13
(xii)	(08) Urban Development Department. General			
	O. 78.05			
	R. (-)10.76	67.29	65.27	(-)2.02
(xiii)	(09) Art and Culture Department. General			
	O. 55.75			
	R. (-)15.47	40.28	40.18	(-)0.10
(xiv)	(10) Social Welfare Department General			
	O. 92.85			
	R. (-)40.72	52.13	51.82	(-)0.31
(xv)	(11) Sport and Youth Affairs Department General			
	O. 55.55			
	R. (-)19.88	35.67	35.67	...

Grant No. 13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xvi)	2251 Secretariat-Social Services 090 Secretariat (12) Meghalaya Information Commission (Right to Information Act) General			
	O.	1,10.51		
	R.	(-)33.98	76.53	76.13
				(-)0.40

Withdrawal of ₹1,88.10 lakh, ₹95.30 lakh through re-appropriation and ₹92.80 lakh by way of surrender at serial numbers (ix) to (xvi) was attributed to (i) less expenditure (ii) restriction on expenditure imposed by the Finance Department.

Reasons for final saving of ₹4.60 lakh have not been intimated (August 2015).

(xvii)	3451 Secretariat-Economic Services 090 Secretariat (02) Border Areas Development Department General			
	O.	62.15		
	R.	(-)49.49	12.66	12.68
				(+)0.02

Withdrawal of ₹49.49 lakh through re-appropriation was owing to less expenditure.

Reasons for final excess of ₹0.02 lakh have not been intimated (August 2015).

(xviii)	(03) Co-operation Department General			
	O.	63.15		
	R.	(-)22.29	40.86	40.65
				(-)0.21
(xix)	(04) Agriculture Department General			
	O.	98.48		
	R.	(-)11.25	87.23	87.12
				(-)0.11

Surrender of provision of ₹33.54 lakh at serial number (xviii) and (xix) was attributed to less expenditure.

Reasons for final saving of ₹0.32 lakh have not been intimated (August 2015).

Grant No. 13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xx)	3451 Secretariat-Economic Services 090 Secretariat (06) Community Development Department General			
	O.	96.85		
	R.	(-31.57)	65.28	65.16
				(-)0.12
(xxi)	(07) Industries Department General			
	O.	96.25		
	R.	(-36.88)	59.37	59.21
				(-)0.16
(xxii)	(08) Transport Department General			
	O.	95.55		
	R.	(-41.46)	54.09	54.17
				(+)0.08

Withdrawal of ₹1,09.91 lakh, ₹1,01.21 lakh through re-appropriation and ₹8.70 lakh by way of surrender at serial numbers (xx) to (xxii) was attributed to less expenditure.

Reasons for final saving of ₹0.28 lakh at serial number (xx) and (xxi) and final excess of ₹0.08 lakh at serial number (xxii) have not been intimated (August 2015).

(xxiii)	(09) Programmes Implementation Department General			
	O.	40.35		
	R.	(-14.45)	25.90	26.16
				(+)0.26

Surrender of ₹14.45 lakh was stated to be due to less expenditure.

Reasons final excess of ₹0.26 lakh have not been intimated (August 2015).

(xxiv)	(11) Information & Technology Department General			
	O.	27,85.07		
	R.	(-10.79)	27,74.28	16,58.18
				(-)11,16.10

Surrender of ₹10.79 lakh was attributed to less expenditure

Reasons for final saving of ₹11,16.60 lakh have not been intimated (August 2015).

Grant No. 13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxv)	3451 Secretariat-Economic Services 090 Secretariat (17) Mining & Geology Department General			
	O.	30.90		
	R.	(-)12.78	18.12	18.12
				...
(xxvi)	(14) Soil and Water Conservation Department General			
	O.	43.90		
	R.	(-)11.59	32.31	32.31
				...
(xxvii)	091 Attached Offices (01) Evaluation Unit attached to Programme Implementation Department General			
	O.	1,61.95		
	R.	(-)41.25	1,20.70	1,19.97
				(-)0.73
(xxviii)	(12) State Computer Cell attached to Programme Implementation and Evaluation Department General			
	O.	21.50		
	R.	(-)19.17	2.33	2.38
				(+)0.05
Surrender of ₹84.79 lakh at serial numbers (xxv) to (xxviii) was attributed to (i) less expenditure (ii) non-filling of posts of Accountant and Peon (iii) less purchase of vehicle.				
Reasons for final saving of ₹0.73 lakh at serial number (xxvii) and final excess of ₹0.05 lakh at serial number (xxviii) have not been intimated (August 2015).				
(xxix)	(15) Intervention for turn-around of Government PSUs General			
	O.	1,00.00		
	R.	(-)1,00.00	...	...
				...

Grant No. 13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxx)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(08) 13th Finance Commission Award for Issuing Unique Identification to People Below Poverty Line			
	General			
	O. 90.00			
	R. (-)90.00	...	...	...

Surrender of entire provision of ₹1,90.00 lakh at serial numbers(xxix) and (xxx) was without assigning any reason.

4. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2052 Secretariat-General Services			
	001 Direction and Administration			
	(01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL)			
	General			
	O. 86.80			
	R. 78.44	1,65.24	1,65.23	(-)0.01
(ii)	090 Secretariat			
	(02) Secretariat Administration Department (including other minor Department not shown separately)			
	General			
	O. 18,42.54			
	S. 2,68.31			
	R. 2,35.84	23,46.69	23,30.52	(-)16.17

Augmentation of provision by ₹3,14.28 lakh, ₹2,62.78 lakh through re-appropriation and ₹ 51.50 lakh by way of surrender at serial number (i) and (ii) was stated to be due to payment of (i) electricity, Municipal taxes (ii) Diesel oil for heating plant (iii) maintenance of vehicle (iv) payment of salaries, wages and medical treatment.

Reasons for final saving of ₹16.18 lakh have not been intimated (August 2015).

Grant No. 13-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iii)	2052 Secretariat-General Services 090 Secretariat (03) Nazarat (including expenditure of All Grade- iv Staff of the entire Secretariat) General			
	O. 16,58.40			
	R. 12.94	16,71.34	16,84.29	(+)12.95
(iv)	2251 Secretariat-Social Services 090 Secretariat (02) Health Department (including Family Welfare) General			
	O. 93.60			
	R. 51.65	1,45.25	1,46.74	(+)1.49
<p>Augmentation of provision by ₹64.59 lakh at serial number (iii) and (iv) was the net result of increase of ₹75.71 lakh through re-appropriation owing to (i) in-sufficient budget provision (ii) payment of salaries, wages and decrease of ₹11.12 lakh by way of surrender stated to be due to less expenditure.</p>				
<p>Reasons for final excess of ₹14.44 lakh have not been intimated (August 2015).</p>				
(v)	3451 Secretariat-Economic Services 090 Secretariat (01) Planning Department General			
	O. 67.12			
	R. 33.94	1,01.06	1,00.71	(-)0.35
(vi)	(05) Forest Department General			
	O. 99.20			
	R. 14.21	1,13.41	1,13.45	(+)0.04

Grant No. 13-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-)
				(In lakhs of rupees)
(vii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(10) Animal Husbandry and Veterinary Department			
	General			
	O. 45.60			
	R. 19.91	65.51	65.35	(-)0.16
(viii)	(13) Water Resources Department			
	General			
	O. 23.40			
	R. 13.54	36.94	36.93	(-)0.01
(ix)	(12) Power Department			
	General			
	O. 23.40			
	R. 16.33	39.73	39.65	(-)0.08

Augmentation of provision by ₹97.93 lakh provided through re-appropriation at serial numbers (v) to (ix) was due to payment of (i) salaries, wages (ii) medical treatment etc.

Reasons for final saving of ₹0.60 lakh at serial numbers (v), (vii) to (ix) and excess of ₹0.04 at serial number (vi) have not been intimated (August 2015)

**Grant No. 14
District Administration
(All Voted)**

	Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
Revenue:			
Major Head:			
2053 District Administration			
Original	37,02,00		
Supplementary	...	37,02,00	30,21,22 (-)6,80,78
Amount surrendered during the year (31 st March 2015)			6,07,45

Notes and Comments:

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

Revenue:

General	1,13.58	44.03	(-)69.55
Sixth Schedule (Part-II) Areas	35,88.42	29,77.19	(-)6,11.23
Total Voted	37,02.00	30,21.22	(-)6,80.78

2. Against the total saving of ₹6,80.78 lakh, only ₹6,07.45 lakh was surrendered in March 2015.

Grant No. 14-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2053 District Administration			
	001 Direction and Administration.			
	(01) Payment due to Me.S.E.B/ Municipal Board Sixth Schedule (Part II) Areas			
	O. 1,11.00			
	R. (-)20.91	90.09	55.05	(-)35.04

Surrender of ₹20.91 lakh was stated to be due to less expenditure.

Reasons for final saving of ₹35.04 lakh have not been intimated (August 2015).

(ii)	093 District Establishments			
	(01) D.C'S Establishment. Sixth Schedule (Part -II) Areas			
	O. 23,45.50			
	R. (-)2,15.32	21,30.18	21,36.49	(+)6.31
(iii)	094 Other Establishments			
	(01) Sub-Divisional Establishment Sixth Schedule (Part-II) Areas			
	O. 4,06.10			
	R. (-)98.75	3,07.35	3,37.45	(+)30.10

Withdrawal of ₹3,14.07 lakh at serial number (ii) and (iii), ₹10.97 lakh through re-appropriation and ₹3,25.04 lakh by way of surrender attributed to (i) less expenditure (ii) non-creation of new posts in the District/Sub-Divisional Establishment.

Reasons for final excess of ₹36.41 lakh have not been intimated (August 2015).

(iv)	(02) Process Serving Establishment Sixth Schedule (Part-II) Areas			
	O. 3,56.00			
	R. (-)78.30	2,77.70	2,28.39	(-)49.31

Grant No. 14-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	2053 District Administration 094 Other Establishments (05) District Selection Committee Sixth Schedule (Part-II) Areas			
	O. 2,24.89			
	R. (-)42.60	1,82.29	1,58.54	(-)23.75
(vi)	(06) Administration Units Sixth Schedule (Part-II) Areas			
	O. 51.50			
	R. (-)26.25	25.25	24.15	(-)1.10
(vii)	101 Commissioners (01) Commissioners Establishment. General			
	O. 1,01.18			
	R. (-)63.87	37.31	36.50	(-)0.81

Withdrawal of ₹2,11.02 lakh, ₹6.79 lakh through re-appropriation at serial numbers (v) and (vii) and ₹2,04.23 lakh by way of surrender at serial number (iv) to (vii) was stated to be due to less expenditure.

Reasons for final saving of ₹74.97 lakh have not been intimated (August 2015).

(viii)	Sixth Schedule (Part-II) Areas			
	O. 93.43			
	R. (-)56.40	37.03	37.12	(+)0.09

Withdrawal of ₹56.40 lakh, ₹4.19 lakh through re-appropriation and ₹52.21 lakh by way of surrender was attributed to (i) less expenditure (ii) non-creation of new posts in the District/Sub-Divisional Establishment.

Reasons for final excess of ₹0.09 lakh have not been intimated (August 2015).

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	25,76,00			
Supplementary	2,54,60	28,30,60	27,44,28	(-)86,32
Amount surrendered during the year (31 st March 2015)				86,17

Notes and Comments:

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

Revenue:

General	16,27.58	15,59.70	(-)67.88
Sixth Schedule (Part-II) Areas	12,03.02	11,84.58	(-)18.44
Total Voted	28,30.60	27,44.28	(-)86.32

Grant No. 16
Police, Other Administrative Services, Housing,
Capital Outlay on Police

		Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2055 Police				
2070 Other Administrative Services				
2216 Housing				
Voted:				
Original	5,44,14,86			
Supplementary	52,65,40	5,96,80,26	5,20,27,44	(-)76,52,82
Amount surrendered during the year (31 st March 2015)				...
Charged:				
Original	30,14			
Supplementary	...	30,14	18,51	(-)11,63
Amount surrendered during the year (31 st March 2015)				...
Capital:				
Major Head:				
4055 Capital Outlay on Police				
Voted:				
Original	26,80,00			
Supplementary	1,78,04	28,58,04	17,88,03	(-)10,70,01
Amount surrendered during the year (March 2015)				...

Grant No. 16-Contd.**Notes and Comments:**

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

	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In thousands of rupees)
Revenue:			
General	3,56,06.87	2,85,72.76	(-)70,34.11
Sixth Schedule (Part-II) Areas	2,40,73.39	2,34,54.68	(-)6,18.71
Total Voted	5,96,80.26	5,20,27.44	(-)76,52.82
Charged:			
<i>General</i>	<i>30.14</i>	<i>18.51</i>	<i>(-)11.63</i>
<i>Sixth Schedule (Part-II) Areas</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total Charged	30.14	18.51	(-)11.63
Capital:			
General	18,48.04	15,68.37	(-)2,79.67
Sixth Schedule (Part-II) Areas	10,10.00	2,19.66	(-)7,90.34
Total Voted	28,58.04	17,88.03	(-)10,70.01

Revenue:**Voted:**

2. No part of available saving of ₹76,52.82 lakh was surrendered during the year.
3. Since the actual expenditure of ₹5,20,27.44 lakh did not come up even to the original budget provision of ₹5,44,14.86, supplementary provision of ₹52,65.40 lakh obtained during the year proved un-necessary.

Grant No. 16-Contd.

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.	4,39.66		
	S.	3.00		
	R.	3.05	4,45.71	3,71.40 (-)74.31
Augmentation of provision by ₹3.05 lakh through re-appropriation attributed to (i) Chartering Helicopter (ii) cover the shortfall of budget provision was proved excessive.				
Reasons for final saving of ₹74.31 lakh have not been intimated (August 2015).				
(ii)	(02) Range Office General			
	O.	1,02.67		
	S.	2.00		
	R.	(-)5.51	99.16	90.32 (-)8.84
(iii)	(03) D.I.G. Re-organisation's Office. General			
	O.	70.92		
	R.	(-)5.35	65.57	24.89 (-)40.68
(iv)	(04) D.I.G. (AP)'s Office General			
	O.	61.12		
	R.	(-)1.70	59.42	50.99 (-)8.43

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	2055 Police			
	001 Direction and Administration			
	(07) Central Workshop, Bishnupur, Shillong			
	General			
	O.	10.10		
	R.	(-)3.63	6.47	...
				(-)6.47

Withdrawal of ₹16.19 lakh through re-appropriation at serial numbers (ii) to (v) was owing to less expenditure.

Reasons for final saving of ₹64.42 lakh have not been intimated (August 2015).

(vi)	(10) Counter Insurgency			
	General			
	O.	56.44		
	S.	96.85		
	R.	4.75	1,58.04	1,41.95
				(-)16.09

Augmentation of provision by ₹4.75 lakh through re-appropriation was attributed to cover the shortfall amount and to clear the pending bills.

Reasons for final saving of ₹16.09 lakh have not been intimated (August 2015).

(vii)	(11) Payment dues to Me.S.E.B/ Municipal Board			
	General			
	O.	8,43.52		
	R.	(-)4,32.43	4,11.09	3,23.84
				(-)87.25

Withdrawal of ₹4,32.43 lakh through re-appropriation was owing to less expenditure.

Reasons for final saving of ₹87.25 lakh have not been intimated (August 2015).

(viii)	(13) Directorate of Anti-Infiltration			
	General			
	O.	5,03.80		
	S.	1.00		
	R.	1.58	5,06.38	2,94.87
				(-)2,11.51

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ix)	2055 Police 101 Criminal Investigation and Vigilance (01) State C.I.D. Organisation General			
	O.	5,48.10		
	S.	0.57		
	R.	8.07	5,56.74	4,41.95 (-)1,14.79
(x)	(02) State Special Branch General			
	O.	26,10.32		
	S.	2,50.12		
	R.	22.32	28,82.76	17,25.51 (-)11,57.25
<p>Augmentation of provision by ₹31.97 lakh through re-appropriation at serial number (viii) to (x) attributed to payment of (i) annual maintenance contract for ongoing C.I. operations (ii) meet the expenditure on Crimes against Women and Children.</p> <p>Reasons for final saving of ₹14,83.55 lakh have not been intimated (August 2015).</p>				
(xi)	(03) Anti Corruption Branch General			
	O.	90.78		
	R.	(-)2.03	88.75	41.21 (-)47.54
(xii)	(04) S.C.R.B. General			
	O.	1,35.55		
	R.	(-)3.63	1,31.92	85.48 (-)46.44
(xiii)	(05) Cyber Crime Wing General			
	O.	71.87		
	R.	(-)0.13	71.74	19.15 (-)52.59

Withdrawal of ₹5.79 lakh through re-appropriation at serial number (xi) to (xiii) was attributed to less expenditure.

Reasons for final saving of ₹1,46.57 lakh have not been intimated (August 2015).

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xiv)	2055 Police 104 Special Police (01) 1 st Meghalaya Police Battalion General			
	O.	37,24.37		
	S.	1,38.11		
	R.	8.13	38,70.61	36,74.01 (-)1,96.60

Augmentation of provision by ₹8.13 lakh through re-appropriation to clear the pending bills and current bills was proved excessive.

Reasons for final saving of ₹1,96.60 lakh have not been intimated (August 2015).

(xv)	(03) Hospital Charge for the Battalion. General			
	O.	30.15		
	R.	(-)2.59	27.56	19.52 (-)8.04
(xvi)	(07) Hospital Charges for 4 th MLP Bn. (2nd IR Bn.) General			
	O.	11.96		
	R.	(-)1.22	10.74	... (-)10.74
(xvii)	(12) Hospital Charges for 5 th MLP Bn./3 rd IRBN General			
	O.	14.99		
	R.	(-)2.52	12.47	... (-)12.47

Withdrawal of ₹6.33 lakh through re-appropriation at serial number (xv) to (xvii) was stated to be due to less expenditure.

Reasons for final saving of ₹31.25 lakh have not been intimated (August 2015).

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xviii)	2055 Police			
	104 Special Police			
	(14) Hospital Charges for the 6 th MLP Bn./4th IRBN			
	General			
	O.	99.92		
	R.	(-)99.92	...	...

Withdrawal of entire budget provision of ₹99.92 lakh through re-appropriation was attributed to less expenditure.

(xix)	(16) Multi-Purpose Special Force Battalion			
	General			
	O.	33,99.59		
	R.	(-)24,25.66	9,73.93	... (-)9,73.93
(xx)	(17) Hospital Charges for MPSF Bn.			
	General			
	O.	50.30		
	R.	(-)0.17	50.13	... (-)50.13

Withdrawal of ₹24,25.83 lakh through re-appropriation at serial numbers (xix) and (xx) was attributed to less expenditure.

Reasons for final saving of ₹10,24.06 lakh have not been intimated (August 2015).

(xxi)	109 District Police			
	(01) District Executive Police			
	Sixth Schedule (Part-II) Areas			
	O.	1,78,61.23		
	S.	10,50.78		
	R.	5,46.23	1,94,58.24	1,88,69.57 (-)5,88.67

Augmentation of provision by ₹5,46.23 lakh through re-appropriation owing to (i) purchase of tents required for counter insurgency of operation (ii) procurement of anti riot drill equipment (iii) clear pending bills in police head quarter was proved un-necessary.

Reasons for final saving of ₹5,88.67 lakh have not been intimated (August 2015).

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxii)	2055 Police			
	109 District Police			
	(02) Village Defence Organisation			
	Sixth Schedule (Part-II) Areas			
	O.	2,42.89		
	S.	10,40.54		
	R.	(-)17.06	12,66.37	1,98.16 (-)10,68.21

Withdrawal of ₹17.06 lakh through re-appropriation was attributed to less expenditure.

Reasons for final saving of ₹10,68.21 lakh have not been intimated (August 2015).

(xxiii)	(03) Payment towards Charges for Requisition of Home Guards			
	Sixth Schedule (Part-II) Areas			
	O.	3.75		
	S.	37.76		
	R.	0.13	41.64	22.29 (-)19.35

Augmentation of provision by ₹0.13 lakh through re-appropriation was to meet the expenditure for requisition of Home Guards proved un-necessary.

Reasons for final saving of ₹19.35 lakh have not been intimated (August 2015).

(xxiv)	(04) Payments towards Charges for Requisition of CRP/Outside Battalion			
	Sixth Schedule (Part-II) Areas			
	O.	0.50		
	S.	6,98.20	6,98.70	6,01.35 (-)97.35

Reasons for final saving of ₹97.35 lakh have not been intimated (August 2015).

(xxv)	(05) Thumb and Finger Impression and Photography Scheme			
	General			
	O.	77.69		
	R.	(-)8.35	69.34	57.84 (-)11.50

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxvi)	2055 Police 109 District Police (06) Expenditure on Police Check Post in Indo-Bangladesh Border. General			
	O.	6,97.04		
	R.	(-)6.61	6,90.43	4,23.37 (-)2,67.06
(xxvii)	(07) Registration and Surveillance of Foreigners General			
	O.	1,47.62		
	R.	(-)12.81	1,34.81	80.41 (-)54.40
(xxviii)	Sixth Schedule (Part-II) Areas			
	O.	37.20		
	R.	(-)1.55	35.65	0.24 (-)35.41
(xxix)	(13) Establishment of Watch Post Scheme General			
	O.	86.35		
	R.	(-)5.13	81.22	55.43 (-)25.79
Withdrawal of ₹34.45 lakh through re-appropriation at serial number (xxv) to (xxix) attributed to less expenditure.				
Reasons for final saving of ₹3,94.16 lakh have not been intimated (August 2015).				
(xxx)	(15) Expenditure on Police Check Post on Highways General			
	O.	2,56.67		
	R.	0.54	2,57.21	76.17 (-)1,81.04

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxxix)	2055 Police			
	109 District Police			
	(20) Establishment of Special Guards for Checking/Detecting Infiltration from Bangladesh			
	General			
	O.	3,13.22		
	R.	0.24	3,13.46	1,36.56 (-)1,76.90

Augmentation of provision by ₹0.78 lakh through re-appropriation at serial number (xxx) and (xxxix) was owing to meet the expenditure for clearing pending bills.

Reasons for final saving of ₹3,57.94 lakh have not been intimated (August 2015).

(xxxix)	113 Welfare of Police Personnel			
	(01) Hospital Charges for Police Personnel Sixth Schedule (Part-II) Areas			
	O.	80.65		
	R.	(-)7.02	73.63	51.45 (-)22.18
(xxxix)	114 Wireless and Computers			
	(01) State Police Wireless Organisation			
	General			
	O.	24,54.07		
	S.	2,74.55		
	R.	(-)8.22	27,20.40	24,85.09 (-)2,35.31

Withdrawal of ₹15.24 lakh through re-appropriation at serial number (xxxix) and (xxxix) was attributed to less expenditure.

Reasons for final saving of ₹2,57.49 lakh have not been intimated (August 2015).

(xxxix)	(02) Director of Technical Services/Computer Wing			
	General			
	O.	1,13.79		
	R.	1.40	1,15.19	1,02.04 (-)13.15

Augmentation of provision by ₹1.40 lakh through re-appropriation was owing to meet the expenditure on Salary.

Reasons for final saving of ₹13.15 lakh have not been intimated (August 2015).

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 (01) Expenditure on Modernisation Pertaining to Police Training College General			
	O.	40.52		
	R.	(-)8.10	32.42	...
				(-)32.42
(xxxvi)	(02) Expenditure on Modernisation of Criminal Investigation Department and Vigilance (including Police Wireless Organisation) General			
	O.	3,86.20		
	R.	(-)67.19	3,19.01	2.97
				(-)3,16.04
(xxxvii)	(03) Expenditure on Modernisation of 1st Meghalaya Police Battalion General			
	O.	68.52		
	R.	(-)13.70	54.82	(-)0.16
				(-)54.98
(xxxviii)	(04) Expenditure on Modernisation of District Police. Sixth Schedule (Part-II) Areas			
	O.	3,77.75		
	R.	(-)2,07.20	1,70.55	...
				(-)1,70.55
(xxxix)	(05) Expenditure on Modernisation Pertaining to Forensic Science Laboratory General			
	O.	20.20		
	R.	(-)4.04	16.16	0.43
				(-)15.73

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xl)	2055 Police 115 Modernisation of Police Force (06) Expenditure on Modernisation of 2 nd MLP BN. General			
	O.	15.18		
	R.	(-)3.04	12.14	...
				(-)12.14
(xli)	(07) Expenditure on Modernisation of 3 rd MLP BN. (I.R.B) General			
	O.	34.88		
	R.	(-)6.98	27.90	...
				(-)27.90
(xlii)	(08) Expenditure on Modernisation of 4 th MLP Bn/2nd IRBn. General			
	O.	70.30		
	R.	(-)55.64	14.66	0.05
				(-)14.61
(xliii)	116 Forensic Science (01) Forensic Science Laboratory General			
	O.	1,94.97		
	R.	(-)6.88	1,88.09	1,48.81
				(-)39.28

Withdrawal of ₹3,72.77 lakh through re-appropriation at serial number (xxxv) to (xliii) was owing to less expenditure.

Reasons for final saving of ₹6,83.33 lakh have not been intimated (August 2015).

(xliv)	(03) DNA Unit General			
	O.	60.00	60.00	...
				(-)60.00

Reasons for non-utilisation of entire budget provision of ₹60.00 lakh have not been intimated (August 2015).

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xlv)	2055 Police 800 Other Expenditure (01) Construction and Maintenance of Departmental Building/non-residential Building/Rent free Quarter Sixth Schedule (Part-II) Areas			
	O. 71.95			
	R. (-)14.39	57.56	52.94	(-)4.62
(xlvi)	(02) Acquisition of Land General			
	O. 1,20.38			
	R. (-)1,08.13	12.25	...	(-)12.25
(xlvii)	2070 Other Administrative Services 108 Fire Protection and Control (05) Modernisation of Fire Service Sixth Schedule (Part-II) Areas			
	O. 79.74			
	R. (-)37.31	42.43	...	(-)42.43
Withdrawal of ₹1,59.83 lakh through re-appropriation at serial number (xlv) to (xlvii) was attributed to less expenditure.				
Reasons for final saving of ₹59.30 lakh have not been intimated (August 2015).				
(xlviii)	(06) Procurement of Fire Fighting Equipments General			
	O. 80.00	80.00.	15.70	(-)64.30
Reasons for final saving of ₹64.30 lakh have not been intimated (August 2015).				
(xlix)	800 Other Expenditure (02) Acquisition of Land General			
	O. 50.06			
	R. (-)0.06	50.00.	...	(-)50.00

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(l)	2070 Other Administrative Services			
	800 Other Expenditure			
	(09) Construction and Maintenance of Departmental Non-Residential Buildings\Rent Free Quarter Sixth Schedule (Part-II) Areas			
	O. 2,13.18			
	R. (-)2.66	2,10.52	21.31	(-)1,89.21
(li)	2216 Housing			
	06 Police Housing			
	800 Other Expenditure			
	(01) Construction Sixth Schedule (Part-II) Areas			
	O. 87.54			
	R. (-)17.51	70.03	27.17	(-)42.86
(lii)	General			
	O. 92.46			
	R. (-)18.49	73.97	73.45	(-)0.52

Reduction in provision by ₹38.72 lakh through re-appropriation at serial number (xlix) to (lii) was attributed to less expenditure.

Reasons for final saving of ₹2,82.59 lakh have not been intimated (August 2015).

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)	2055 Police			
	001 Direction and Administration			
	(14) Recruitment of Police Personnel in Meghalaya Police General			
	S. 65.89			
	R. 26.00	91.89	81.50	(-)10.39

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ii)	2055 Police 003 Education and Training (01) Police Training School/College General			
	O.	3,05.24		
	S.	0.50		
	R.	30.22	3,35.96	3,33.15 (-)2.81
(iii)	(03) Training of Police Personnel outside The State General			
	O.	0.22		
	R.	39.38	39.60	39.60 ...
<p>Augmentation of provision by ₹95.60 lakh through re-appropriation at serial number (i) to (iii) was owing to meet the expenditure for (i) Training fees Anti-Extremist Tactics course at Hyderabad (ii) cover the shortfall under the head Salaries and (iii) Expenditure for recruitment of Police Personnel.</p> <p>Reasons for final saving of ₹13.20 lakh have not been intimated (August 2015).</p>				
(iv)	102 Central Reserve Police 0478 Re-imbusement to State for Civil Defence General			
	O	...	...	1,72.66 (+)1,72.66
<p>Reasons for expenditure of ₹1,72.66 lakh without budget provision have not been intimated (August 2015).</p>				
(v)	104 Special Police (04) 2 nd Meghalaya Police Battalion General			
	O.	32,10.46		
	S.	2,38.29		
	R.	69.01	35,17.76	35,00.32 (-)17.44
(vi)	(05) Raising of 3 rd M.L.P. Battalion./IRB General			
	O.	26,37.81		
	S.	1,78.22		
	R.	2,38.41	30,54.44	29,29.61 (-)1,24.83

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(vii)	2055 Police 104 Special Police (06) Raising of 4 th MLP Bn/2 nd IRBn. General			
	O.	28,26.69		
	S.	1,87.65		
	R.	3,68.11	33,82.45	30,96.75 (-)2,85.70
(viii)	(11) Raising of 5 th M.L.P. Bn/3 rd IRBN General			
	O.	28,51.85		
	S.	3,98.66		
	R.	6,33.24	38,83.75	37,05.43 (-)1,78.32

Augmentation of provision by ₹13,08.77 lakh at serial number (v) to (viii) was owing to meet expenditure for (i) payment of Salaries (ii) purchase of Arms and Ammunition for Meghalaya Police.

Reasons for final saving of ₹6,06.29 lakh have not been intimated (August 2015).

(ix)	(13) Raising of 6 th MLP Bn/4 th IRBN General			
	O.	24,76.11		
	S.	3,94.96		
	R.	1,06.23	29,77.30	29,97.52 (+)20.22

Augmentation of provision by ₹1,06.23 lakh through re-appropriation was attributed to more expenditure on (i) Medical Treatment, DTE, OE etc (ii) to clear pending bills and current bills in Police Head Quarter and DDO concerned.

Reasons for final excess of ₹20.22 lakh have not been intimated (August 2015).

(x)	109 District Police (28) Requisition of Vehicles Sixth Schedule (Part-II) Areas			
	R.	4,65.97	4,65.97	4,52.60 (-)13.37

Creation of provision by ₹4,65.97 lakh at post budget stage through re-appropriation was stated to be due to non-allotment of fund in the budget. Hence, the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Reasons for final saving of ₹13.37 lakh have not been intimated (August 2015).

Grant No. 16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xi)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(02) Protection and Control(Fire Services Station)			
	Sixth Schedule (Part-II) Areas			
	O.	20,26.31		
	S.	15.85		
	R.	10,71.53	31,13.69	30,06.88 (-)1,06.81

Augmentation of provision ₹10,71.53 lakh through re-appropriation was owing to meet the expenditure on Salaries and pending bills.

Reasons for final saving of ₹1,06.81 lakh have not been intimated (August 2015).

Charged :

6. No portion of the saving of ₹11.63 lakh was surrendered during the year.
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.	30.00	30.00.	18.51 (-)11.49

Reasons for final saving of ₹11.49 lakh have not been intimated (August 2015).

Capital:

8. No portion of the substantial saving of ₹10,70.01 lakh (37.44 percent) in the grant was surrendered during the year.
9. Since the actual expenditure of ₹17,88.03 lakh did not come up even to the original budget provision of ₹26,80.00 lakh, supplementary provision of ₹1,78.04 lakh obtained during the year proved unnecessary.

Grant No. 16-Concltd.

10. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(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. 4,60.00	4,60.00...	1,67.76	(-)2,92.24
(ii)	208 Special Police			
	(01) Construction of Administrative Building for Police Bn. General			
	O. 2,00.00			
	S. 1,78.03	3,78.03	3,09.78	(-)68.25
Reasons for final saving of ₹3,60.49 lakh at serial number (i) and (ii) have not been intimated (August 2015).				
(iii)	211 Police Housing			
	(01) Construction of Residential Buildings for Police Accommodation/ Facilities Sixth Schedule (Part-II) Areas			
	O. 5,50.00			
	R. (-)3.18	5,46.82	48.71	(-)4,98.11
Withdrawal of ₹3.18 lakh through re-appropriation was owing to less expenditure.				
Reasons for final saving of ₹4,98.11 lakh have not been intimated (August 2015).				
(iv)	General			
	O. 2,00.00	2,00.00	8.59	(-)1,91.41
(v)	800 Other Expenditure			
	(02) Non Lapsable Central Pool of Resources General			
	O. 20.00	20.00	...	(-)20.00

Reasons for final saving of ₹2,11.41 lakh at serial number (iv) and (v) have not been intimated (August 2015).

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

		Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
Revenue:				
Major Head:				
2056 Jails				
Original	15,59,00			
Supplementary	...	15,59,00	10,50,26	(-)5,08,74
Amount surrendered during the year (31 st March 2015)				...

Notes and Comments:

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

Revenue:

General	3,28.48	98.27	(-)2,30.21
Sixth Schedule (Part-II) Areas	12,30.52	9,51.99	(-)2,78.53
Total Voted	15,59.00	10,50.26	(-)5,08.74

2. No part of the final saving of ₹5,08.74 lakh was surrender in March 2015.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2056 Jails			
	001 Direction and Administration			
	(01) Superintendence			
	General			
	O.	2,73.48	86.02	(-)1,87.46

Grant No. 17-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	2056 Jails 001 Direction and Administration (02) Charges for Police Custody General			
	O. 18.00	18.00	9.48	(-)8.52
(iii)	(04) Payment due to Me.S.E.B./ Municipal Board General			
	O. 37.00	37.00	2.77	(-)34.23
(iv)	Sixth Schedule (Part-II) Areas			
	O. 56.00	56.00	27.98	(-)28.02

Reasons for final saving of ₹2,58.23 lakh at serial number (i) to (iv) have not been intimated (August 2015).

(v)	101 Jails (01) District Jail, Shillong Sixth Schedule (Part-II) Areas			
	O. 3,43.74			
	R. (-)0.30	3,43.44	2,82.89	(-)60.55

Withdrawal of provision of ₹0.30 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹60.55 lakh have not been intimated (August 2015).

(vi)	(02) District Jail, Tura Sixth Schedule (Part-II) Areas			
	O. 1,71.70			
	R. 0.60	1,72.30	1,48.35	(-)23.95

Augmentation of provision by ₹0.60 lakh through re-appropriation was due to more expenditure under domestic T.E. for District Jail.

Reasons for final saving of ₹23.95 lakh have not been intimated (August 2015).

Grant No. 17-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vii)	2056 Jails 101 Jails (05) District Jail, Jowai Sixth Schedule (Part-II) Areas			
	O.	2,18.50		
	R.	(-)0.30	2,18.20	1,59.64
				(-)58.56
<p>Withdrawal of provision of ₹0.30 lakh through re-appropriation was attributed to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹58.56 lakh have not been intimated (August 2015).</p>				
(viii)	(08) Strengthening of Jail Security (Armed Branch) Sixth Schedule (Part-II) Areas			
	O.	65.61	65.61	13.59
				(-)52.02
(ix)	(09) Strengthening of Jails Services (Admn) Sixth Schedule (Part-II) Areas			
	O.	60.50	60.50	29.70
				(-)30.80
(x)	800 Other Expenditure (03) Strengthening and Improvement of Medical Care Sixth Schedule (Part-II) Areas			
	O.	9.82	9.82	...
				(-)9.82
(xi)	(05) Modernisation of Jail Services (Including Training and Training Equipment) Sixth Schedule (Part-II) Areas			
	O.	68.00	68.00	18.27
				(-)49.73

Reasons for final saving of ₹1,42.37 lakh at serial numbers (viii) to (xi) have not been intimated (August 2015).

Grant No. 17-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2056 Jails 001 Direction and Administration (01) Superintendence Sixth Schedule (Part-II) Areas			
	O.	1.00	1.00	15.08 (+)14.08
(ii)	101 Jails (04) District Jail, Williamnagar Sixth Schedule (Part-II) Areas			
	O.	1,97.40	1,97.40	2,22.42 (+)25.02

Reasons for final excess of ₹39.10 lakh at serial number (i) and (ii) have not been intimated (August 2015).

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

		Total grant	Actual expenditure	Excess (+) Savings(-)
(In thousands of rupees)				
Revenue:				
Major Head:				
2058 Stationery and Printing				
Original	23,49,00			
Supplementary	...	23,49,00	19,68,61	(-)3,80,39
Amount surrendered during the year (31 st March 2015)				1,35,39

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

Original	95,00			
Supplementary	...	95,00	44,90	(-)50,10
Amount surrendered during the year (31 st March 2015)				30,10

Notes and Comments:

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

Revenue:

General		19,20.02	16,60.00	(-)2,60.02
Sixth Schedule (Part-II) Areas		4,28.98	3,08.61	(-)1,20.37
Total Voted		23,49.00	19,68.61	(-)3,80.39

Grant No. 18-Contd.

	Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
Capital:			
General	95.00	44.90	(-)50.10
Sixth Schedule (Part-II) Areas	...	...	...
Total Voted	95.00	44.90	(-)50.10

Revenue:

2. Against the available saving of ₹3,80.39 lakh, only ₹1,35.39 lakh was surrendered in March 2015, which requires more realistic control on the part of the Controlling Authority.

3. Saving in the grant occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2058 Stationery and Printing 001 Direction and Administration (01) Payments Dues to Me.S.E.B/ Municipal Board General			
	O. 39.00			
	R. (-)1.88	37.12	20.95	(-)16.17
(ii)	101 Purchase and Supply of Stationery Stores (01) Stationery and Store Office General			
	O. 92.06			
	R. (-)2.13	89.93	50.27	(-)39.66
(iii)	103 Government Presses (01) Press Administration Sixth Schedule (Part-II) Areas			
	O. 1,27.00			
	R. (-)10.27	1,16.73	1,08.70	(-)8.03

Grant No. 18-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iv)	2058 Stationery and Printing 103 Government Presses (01) Press Administration General			
	O.	3,72.00		
	R.	(-)2.87	3,69.13	3,59.69
				(-)9.44
(v)	(02) Composing and Standing Forms Branch Sixth Schedule (Part-II) Areas			
	O.	1,15.00		
	R.	(-)9.79	1,05.21	80.71
				(-)24.50
(vi)	General			
	O.	3,57.09		
	R.	(-)5.17	3,51.92	3,27.58
				(-)24.34
<p>Surrender of provision of ₹32.11 lakh at serial numbers (i) to (vi) was attributed to (i) restriction on expenditure imposed by the Finance Department (ii) less Festival Advance applied (iii) non-receipt of Medical bills (iv) less tour undertaken etc.</p> <p>Reasons for final saving of ₹1,13.64 lakh have not been intimated (August 2015).</p>				
(vii)	(03) Machine Printing Branch General			
	O.	3,52.80		
	R.	(-)39.82	3,12.98	3,05.13
				(-)7.85
<p>Withdrawal of provision by ₹39.82 lakh was the net result of increase of ₹7.00 lakh through re-appropriation owing to meet the expenditure for payment of Salaries and decrease of ₹46.82 lakh by way of surrender stated to be due to (i) non-receipt of medical bills (ii) no tour was undertaken (iii) restriction on expenditure imposed by the Finance Department.</p> <p>Reasons for final saving of ₹7.85 lakh have not been intimated (August 2015).</p>				
(viii)	Sixth Schedule (Part-II) Areas			
	O.	1,13.80		
	R.	(-)0.51	1,13.29	79.15
				(-)34.14

Grant No. 18-Concltd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ix)	2058 Stationery and Printing 103 Government Presses (06) Reading Branch General			
	O.	1,36.70		
	R.	(-11.47)	1,25.23	1,15.65
				(-9.58)
(x)	(08) Branch Press Jowai Sixth Schedule (Part-II) Areas			
	O.	52.48		
	R.	(-15.60)	36.88	22.78
				(-14.10)

Withdrawal of provision of ₹27.58 lakh at serial numbers (viii) to (x), ₹9.50 lakh through re-appropriation and ₹18.08 lakh by way of surrender was stated to be due to (i) non-receipt of medical bills (ii) less tour undertaken (iii) exemption of 20 percent economic cut by the Finance Department.

Reasons for final saving of ₹57.82 lakh have not been intimated (August 2015).

(xi)	800 Other Expenditure (02) Maintenance of Press Building General			
	O.	65.50		
	R.	(-30.00)	35.50	...
				(-35.50)

Surrender of ₹30.00 lakh was attributed to restriction on expenditure imposed by the Finance Department.

Reasons for non-utilisation of balance amount of ₹35.50 lakh have not been intimated (August 2015).

Capital:

4. Out of the total saving of ₹50.10 lakh, only ₹30.10 lakh was surrendered in March 2015.

5. Saving of ₹20.00 lakh occurred under the Major Head of Account-**4058 Capital Outlay on Stationery and Printing-103 Government Presses-(02) Machinery and Equipment Tools and Plant-General-** reasons thereof not stated. An amount of ₹30.10 lakh surrendered during the year was stated to be due to late receipt of bills.

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 Medical and Public Health,
Capital Outlay on Housing.

		Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In thousands of rupees)
Revenue:				
Major Heads:				
2052 Secretariat-General Services				
2059 Public Works				
2216 Housing				
Voted:				
Original	1,90,47,75			
Supplementary	7,22,64	1,97,70,39	1,74,32,93	(-)23,37,46
Amount surrendered during the year (31 st March 2015)				23,93,36
Charged:				
Original	6,60			
Supplementary	...	6,60	...	(-)6,60
Amount surrendered during the year (31 st March 2015)				6,60
Capital:				
Major Heads:				
4059 Capital Outlay on Public Works				
4202 Capital Outlay on Education, Sports, Art and Culture				
4216 Capital Outlay on Housing				

Grant No. 19-Contd.

		Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In thousands of rupees)
Voted:				
Original	1,61,32,83			
Supplementary	5,86,60	1,67,19,43	72,08,93	(-)95,10,50
Amount surrendered during the year (31 st March 2015)				86,99,59

Notes and Comments:

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

Revenue:

General	40,05.51	40,75.76	(+)70.25
Sixth Schedule (Part-II) Areas	1,57,64.88	1,33,57.17	(-)24,07.71
Total Voted	1,97,70.39	1,74,32.93	(-)23,37.46

Charged

<i>General</i>	<i>6.60</i>	<i>...</i>	<i>(-)6.60</i>
<i>Sixth Schedule (Part-II) Areas</i>	<i>...</i>	<i>...</i>	<i>...</i>
<i>Total Charged</i>	<i>6.60</i>	<i>...</i>	<i>(-)6.60</i>

Capital:

General	1,42,63.58	37,77.53	(-)1,04,86.05
Sixth Schedule (Part-II) Areas	24,55.85	34,31.40	(+)9,75.55
Total Voted	1,67,19.43	72,08.93	(-)95,10.50

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

(a) Suspense Transaction : The expenditure under the grant includes ₹12,44.40 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 2014-2015 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 2014	Debit(+)	Credit(-)	Closing balance on 31st March 2015
1.	Stock	(+)61,26.86	12,44.54	7,66.11	(+)66,05.29
2.	Purchase	(-)27.15	...	...	(-27.15)
3.	Miscellaneous Public Works Advances	(+)14,57.41	(-)0.14	...	(+) 14,57.27
	Total:	(+)75,57.12	12,44.40	7,66.11	(+)80,35.41

Grant No. 19-Contd.

3. Surrender of ₹23,93.36 lakh on 31st March 2015 was in excess of the eventual saving of ₹23,37.46 lakh under the grant. This discloses casual approach of the department towards financial management.

4. Since the actual expenditure of ₹1,74,32.93 lakh did not come up even to the original provision of ₹1,90,47.75 lakh, supplementary provision of ₹7,22.64 lakh obtained during the year proved un-necessary.

5. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(i)	2059 Public Works 80 <i>General</i> 001 Direction and Administration (02) Chief Engineer and his Establishment (Buildings) General			
	O.	4,16.30		
	R.	(-)65.15	3,51.15	3,62.07 (+)10.92

Surrender of ₹65.15 lakh was stated to be due to (i) less expenditure (ii) non-sanction for creation of new office.

Reasons for final excess of ₹10.92 lakh have not been intimated (August 2015).

(ii)	(03) Technical Branch under Chief Engineer General			
	O.	4,40.41		
	R.	(-)2.14	4,38.27	1,15.38 (-)3,22.89

(iii)	(05) Superintending Engineer and his Establishment (Buildings) General			
	O.	1,20.10		
	R.	(-)41.55	78.55	81.94 (+)3.39

Withdrawal of provision of ₹43.69 lakh, ₹0.37 lakh through re-appropriation and ₹43.32 lakh by way of surrender at serial number (ii) and (iii) due to less expenditure than anticipated.

Reasons for final saving of ₹3,22.89 lakh at serial number (ii) and excess of ₹3.39 lakh at serial number (iii) have not been intimated (August 2015).

Grant No. 19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iv)	2059 Public Works			
	80 <i>General</i>			
	001 Direction and Administration			
	(07) Divisional and Subordinate Offices (Roads)			
	Sixth Schedule (Part-II) Areas			
	O. 92,11.26			
	S. 5,62.21			
	R. 3,02.10	1,00,75.57	95,80.54	(-)4,95.03

Augmentation of provision by ₹3,02.10 lakh was the net result of increase of ₹6,60.00 lakh through re-appropriation owing to meet expenditure on Salaries and Medical Treatment and decrease of ₹3,57.90 lakh by way of surrender due to less expenditure for Government revised Plan Outlay.

Reasons for final saving of ₹4,95.03 lakh have not been intimated (August 2015).

(v)	(08) Divisional and Subordinate Offices (Buildings)			
	Sixth Schedule (Part-II) Areas			
	O. 11,24.30			
	R. (-)2,08.68	9,15.62	10,64.79	(+)1,49.17

Surrender of ₹2,08.68 lakh was stated to be due to less expenditure than anticipated.

Reasons for final excess of ₹1,49.17 lakh have not been intimated (August 2015).

(vi)	(09) Deduct-Transfer of Establishment Charges on Percentage Basis to Major Heads			
	Sixth Schedule (Part-II) Areas			
	O. (-)3,75.15	(-)3,75.15	(-)11,51.50	(-)7,76.35

Depiction of minus provision of ₹3,75.15 lakh in the original budget was brought to the notice of the State Finance (Budget Department). The anomalies will be rectified from 2015-16 budget onwards.

Reasons for minus expenditure of ₹11,51.50 lakh was due to more refund/recovery than the actual expenditure under this Head of Account..

Reasons for final saving of ₹7,76.35 lakh have not been intimated (August 2015).

Grant No. 19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(vii)	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.	1,49.75		
	R.	(-)39.90	1,09.85	38.47
				(-)71.38
(viii)	(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) Sixth Schedule (Part-II) Areas			
	O.	78.70		
	R.	(-)38.17	40.53	35.65
				(-)4.88
(ix)	General			
	O.	39.98		
	R.	(-)25.11	14.87	17.86
				(+)2.99
Surrender of provision of ₹1,03.18 lakh at serial number (vii) to (ix) was due to (i) less expenditure than anticipated (ii) less expenditure due to revised Plan Outlay by the Government.				
Reasons for final saving of ₹76.26 lakh at serial number (vii) and (viii) and excess ₹2.99 lakh at serial number (ix) have not been intimated (August 2015).				
(x)	(12) E-Governance/ E-Readiness Sixth Schedule (Part-II) Areas			
	O.	60.00		
	R.	(-)60.00	...	...
				...
(xi)	(13) Computerisation Sixth Schedule (Part-II) Areas			
	O.	60.00		
	R.	(-)60.00	...	...
				...

Entire budget provision of ₹1,20.00 lakh was withdrawn by way of surrender at serial number (x) and (xi), reasons thereof not stated (August 2015).

Grant No. 19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xii)	2059 Public Works 80 <i>General</i> 001 Direction and Administration (14) Road Research Laboratory Sixth Schedule (Part-II) Areas			
	O.	24.00		
	R.	(-)24.00	...	8.75 (+)8.75

Surrender of entire budget provision was due to revised Plan Outlay by the Government.

Reasons for expenditure of ₹8.75 lakh without budget provision have not been intimated (August 2015).

(xiii)	003 Training (01) Training Sixth Schedule (Part-II) Areas			
	O.	40.00		
	R.	(-)40.00	...	...
(xiv)	052 Machinery and Equipment (02) New Supplies General			
	O.	73.00		
	R.	(-)73.00	...	...

Surrender of entire provision of ₹1,13.00 lakh at serial number (xiii) and (xiv) was due to non-receipt of sanction and revised Plan Outlay by the Government.

(xv)	(03) R/C of T & P etc. Sixth Schedule (Part-II) Areas			
	O.	12,60.00		
	R.	(-)4,62.54	7,97.46	3,43.90 (-)4,53.56

Surrender of ₹4,62.54 lakh was due to less receipt of L.O.C.

Reasons for final saving of ₹4,53.56 lakh have not been intimated (August 2015).

Grant No. 19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xvi)	2059 Public Works			
	80 General			
	052 Machinery and Equipment			
	(04) Deduct-Transfer of T & P Charges on Percentage Basis to Major heads Sixth Schedule (Part-II) Areas			
	O.	(-)69.86	(-)69.86	(-)2,65.52
				(-)1,95.66

Depiction of minus provision of ₹69.86 lakh in the original budget was brought to the notice of the State Finance (Budget Department). The anomalies will be rectified from 2015-16 budget onwards.

Reasons for minus expenditure of ₹2,65.52 lakh was due to more refund/recovery than the actual expenditure under this Head of Account.

Reasons for final saving of ₹1,95.66 lakh have not been intimated (August 2015).

(xvii)	053 Maintenance and Repairs			
	(02) Storm Damage Repair			
	Sixth Schedule (Part-II) Areas			
	O.	22.20	22.20	...
				(-)22.20

Reasons for non-utilisation entire budget provision of ₹22.20 lakh have not been intimated (August 2015).

(xviii)	(06) Work Charged Establishment.			
	General			
	O.	1,70.00		
	R.	(-)53.58	1,16.42	97.02
				(-)19.40

Withdrawal of ₹53.58 lakh through re-appropriation was owing to non-utilisation of fund.

Reasons for final saving of ₹19.40 lakh have not been intimated (August 2015).

(xix)	(07) Other Maintenance Expenditure.			
	Sixth Schedule (Part-II) Areas			
	O.	20,56.00		
	R.	(-)8,78.54	11,77.46	12,55.21
				(+)77.75

Withdrawal of provision of ₹8,78.54 lakh through re-appropriation was due to curtailment of Maintenance and Repair works of Government Buildings.

Reasons for final excess of ₹77.75 lakh have not been intimated (August 2015).

Grant No. 19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xx)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	(07) Other Maintenance Expenditure. General			
	O.	48.00		
	R.	(-)48.00	...	...
(xxi)	103 Furnishings			
	(02) Provision for Furnishing in P.W.D. Inspection Bungalow Sixth Schedule (Part-II) Areas			
	O.	41.17		
	R.	(-)41.17	...	...

Withdrawal of provision of ₹89.17 lakh, ₹48.00 lakh through re-appropriation at serial number (xx) and ₹41.17 lakh by way of surrender at serial number (xxi) was attributed to (i) non-receipt of L.O.C. (ii) non-utilisation of fund.

(xxii)	105 Public Works Workshops			
	(01) Mechanical workshops General			
	O.	4,76.72		
	S.	22.16		
	R.	(-)41.23	4,57.65	4,08.12 (-)49.53

Withdrawal of provision of ₹41.23 lakh was the net result of increase of ₹56.19 lakh through re-appropriation owing to meet the expenditure on Salaries and decrease of ₹97.42 lakh by way of surrender due to revised Plan Outlay by the Government.

Reasons for final saving of ₹49.53 lakh have not been intimated (August 2015).

(xxiii)	799 Suspense			
	(03) Miscellaneous P W Advance Sixth Schedule (Part-II) Areas			
	O.	11.20		
	R.	(-)11.20	...	(-)0.14 (-)0.14

Surrender of provision of ₹11.20 lakh was due to non-requirement of fund.

Reasons for final saving of ₹0.14 lakh have not been intimated (August 2015).

Grant No. 19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxiv)	2059 Public Works			
	80 General			
	799 Suspense			
	(04) Stock and Other Suspense Account (Mechanical Workshop)			
	General			
	O.	40.00	40.00	... (-)40.00

Reasons for non-utilisation of entire budget provision of ₹40.00 lakh have not been intimated (August 2015).

(xxv)	800 Other Expenditure			
	(06) Subsidies to MGCC			
	General			
	O.	60.55	60.55	27.67 (-)32.88

Reasons for final saving of ₹32.88 lakh have not been intimated (August 2015).

(xxvi)	(07) Institutional Development			
	Sixth Schedule (Part-II) Areas			
	O.	25.00		
	R.	(-)25.00	...	... ..

Surrender of entire budget provision of ₹25.00 lakh was due to non-incurring of expenditure during the year.

(xxvii)	(08) Expenditure of Chairman/ Co-Chairman/Vice-Chairman of the State Level Boards Councils etc under MGCC Ltd			
	General			
	O.	30.50	30.50	... (-)30.50

Reasons for non-utilisation of entire budget provision of ₹30.50 lakh have not been intimated (August 2015).

Grant No. 19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxviii)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (Part-II) Areas			
	O.	6,31.30		
	R.	(-46.02	5,85.28	6,07.71 (+)22.43

Withdrawal of ₹46.02 lakh through re-appropriation was attributed to non-receipt of sanction from the Government.

Reasons for final excess of ₹22.43 lakh have not been intimated (August 2015).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	(01) P.W.D. Secretariat			
	General			
	O.	4,71.40		
	R.	(-7.75	4,63.65	5,15.23 (+)51.58

Withdrawal of ₹7.75 lakh through surrender was attributed to less expenditure on maintenance work on Government buildings.

Reasons for final excess of ₹51.58 lakh have not been intimated (August 2015).

Grant No. 19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ii)	2059 Public Works			
	80 <i>General</i>			
	001 Direction and Administration			
	(01) Chief Engineer and his General Establishment (Roads) General			
	O.	5,56.04		
	R.	(-)28.25	5,27.79	12,34.29 (+)7,06.50

Withdrawal of ₹28.25 lakh was the net result of increase of ₹53.42 lakh through re-appropriation owing to meet the expenditure on Salaries and Medical Treatment and decrease of ₹81.67 lakh by way of surrender stated to be due to less expenditure.

Reasons for final excess of ₹7,06.50 lakh have not been intimated (August 2015).

(iii)	(04) Superintending Engineers and Their Establishments (Roads) General			
	O.	5,47.38		
	S.	1,38.27		
	R.	(-)61.11	6,24.54	7,95.83 (+)1,71.29
(iv)	052 Machinery and Equipment (03) R/C of T & P etc. General			
	O.	3,37.20		
	R.	(-)1,59.95	1,77.25	3,72.12 (+)1,94.87

Withdrawal of ₹2,21.06 lakh, ₹7.66 lakh through re-appropriation at serial number (iii) and ₹2,13.40 lakh by way of surrender at serial number (iii) and (iv) was attributed to (i) less expenditure (ii) less LOC received (iii) revised Plan Outlay by the Government.

Reasons for final excess of ₹3,66.18 lakh have not been intimated (August 2015).

Grant No. 19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	2059 Public Works			
	80 <i>General</i>			
	053 Maintenance and Repairs			
	(06) Work Charged Establishment			
	Sixth Schedule (Part-II) Areas			
	O.	2,79.00		
	R.	2,18.54	4,97.54	4,13.37 (-)84.17

Augmentation of provision by ₹2,18.54 lakh through re-appropriation was owing to meet the expenditure on Dearness allowances.

Reasons for final saving of ₹84.17 lakh have not been intimated (August 2015).

(vi)	799 <i>Suspense</i>			
	(02) <i>Stock</i>			
	Sixth Schedule (Part-II) Areas			
	O.	4,04.10		
	R.	(-)4,04.10	...	12,44.54 (+)12,44.54

Surrender of entire provision of ₹4,04.10 lakh was stated to be due to less requirement of fund.

Reasons for final excess of ₹12,44.50 lakh have not been intimated (August 2015).

(vii)	2216 Housing			
	07 <i>Other Housing</i>			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment			
	Sixth Schedule (Part-II) Areas			
	O.	1,67.50		
	R.	46.02	2,13.52	1,81.39 (-)32.13

Augmentation of provision by ₹46.02 lakh through re-appropriation was owing to meet the committed expenditure.

Reasons for final saving of ₹32.13 lakh have not been intimated (August 2015).

Grant No. 19-Contd.*Charged:*

7. Entire budget provision of ₹6.60 lakh remained un-utilized and surrendered during the year.

Surrendered occurred under the Major Head of Account-2059 Public Works-80 General-800 Other Expenditure, stated to be due to non-receipt of sanction.

Capital:

8. Against the available saving of ₹95,10.50 lakh, ₹86,99.59 lakh only surrendered during the year.

9. Since the actual expenditure of ₹72,08.93 lakh did not come up even to the original budget provision of ₹1,61,32.83 lakh, the supplementary provision of ₹5,86.60 lakh obtained during the year proved un-necessary.

10. Excess mentioned at note 9. was partly offset by saving mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	(01) Functional non-residential			
	Buildings under General Services			
	General			
	O.	60,23.59		
	S.	4,00.00		
	R.	(-)35,47.78	28,75.81	35,26.14 (+)6,50.33

Withdrawal of ₹35,47.78 lakh, ₹9,00.00 through re-appropriation and ₹26,47.78 lakh by way of surrender was stated to be due to less expenditure than anticipated.

Reasons for final excess of ₹6,50.33 lakh have not been intimated (August 2015).

(ii)	(02) General Purposes Office and Administrative Buildings for all Services			
	General			
	O.	7,34.00		
	R.	(-)71.45	6,62.55	80.20 (-)5,82.35

Surrender of ₹71.45 lakh was stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹5,82.35 lakh have not been intimated (August 2015).

Grant No. 19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(iii)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	(01) Functional non-residential Buildings under General Services General			
	O. 16,21.40			
	S. 86.60	17,08.00	9.36	(-)16,98.64

Reasons for final saving of ₹16,98.64 lakh have not been intimated (August 2015).

(iv)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	201 Elementary Education			
	(01) Construction of Educational Building Sixth Schedule (Part-II) Areas			
	O. 2,00.00			
	R. (-)25.00	1,75.00	1,80.17	(+)5.17

Surrender of ₹25.00 lakh was attributed to less expenditure than anticipated.

Reasons for final excess of ₹5.17 lakh have not been intimated (August 2015).

(v)	202 Secondary Education			
	(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e. Shillong, Tura, Jowai Public and Pine Mount School Shillong Sixth Schedule (Part-II) Areas			
	O. 40.00			
	R. (-)40.00	...	...	...

Surrender of entire budget provision of ₹40.00 lakh was due to non-sanction of estimates.

Grant No. 19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(vi)	4202 Capital Outlay on Education, Sports, Art and Culture 04 <i>Art and Culture</i> 105 Public Libraries (01) Construction of Library Building/Office Building Sixth Schedule (Part-II) Areas			
	O.	25.00		
	R.	(-23.00)	2.00	2.00 ...
(vii)	(04) Construction of District Museum at Tura Sixth Schedule (Part-II) Areas			
	O.	85.00		
	R.	(-72.31)	12.69	... (-)12.69
Surrender of ₹95.31 lakh at serial number (vi) and (vii) was due to reduced Plan Outlay by the Planning Department.				
Reasons for non-utilisation of balance amount of ₹12.69 lakh at serial number (vii) have not been intimated (August 2015).				
(viii)	General			
	O.	20.00	20.00	... (-)20.00
Reasons for non-utilisation of entire budget provision of ₹20.00 lakh have not been intimated (August 2015).				
(ix)	800 Other Expenditure (04) Research and Training General			
	O.	2,00.00		
	R.	(-1,91.63)	8.37	... (-)8.37
Surrender of ₹1,91.63 lakh was due to less expenditure than anticipated.				
Reasons for non-utilisation of the remaining provision of ₹8.37 lakh have not been intimated (August 2015).				

Grant No. 19-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(x)	4202 Capital Outlay on Education, Sports, Art and Culture			
	02 <i>Technical Education</i>			
	103 Technical Schools			
	(01) Establishment of new Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA			
	General			
	O. 2,97.00			
	R. (-)2,97.00	...	...	...

Surrender of entire budget provision of ₹2,97.00 lakh was attributed to non-release of fund under SPA and non-sanction of estimates.

(xi)	4216 Capital Outlay on Housing			
	01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	(01) Construction of Residential Buildings			
	General			
	O. 29,01.00			
	R. (-)26,49.92	2,51.08	1,44.83	(-)1,06.25

Withdrawal of ₹26,49.92 lakh, ₹2,00.00 lakh through re-appropriation and ₹24,49.92 lakh by way of surrender was attributed to (i) less expenditure than anticipated (ii) due to reduced Plan Outlay by the Planning Department.

Reasons for final saving of ₹1,06.25 lakh have not been intimated (August 2015).

	Centrally Sponsored Schemes			
(xii)	(01) Construction of Residential Buildings			
	General			
	O. 19,80.00			
	R. (-)19,80.00	...	...	...

Surrender of entire provision of ₹19,80.00 lakh was due to non-release of fund under SPA during 2014-15.

Grant No. 19-Contd.

11. Saving at mentioned at note 10 was partly offset by excess mainly under:

Serial number	Head	Total grant/ appropriation	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			
	Sixth Schedule (Part-II) Areas			
	O.	15,89.30		
	S.	1,00.00		
	R.	59.50	17,48.80	24,85.11 (+)7,36.31

Augmentation of provision by ₹59.50 lakh was the net result of increase of ₹9,00.00 lakh through re-appropriation owing to clear the pending liabilities under SPA and decrease of ₹8,40.50 lakh by way of surrender stated to be due to reduced outlay by Planning Department.

Reasons for final excess of ₹7,36.31 lakh have not been intimated (August 2015).

(ii)	(02) General Purposes Office and Administrative Buildings for all Services			
	Sixth Schedule (Part-II) Areas			
	O	...	...	2,27.15 (+)2,27.15
(iii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	04 <i>Art and Culture</i>			
	105 Public Libraries			
	(01) Construction of Library Building/Office Building			
	General			
	O	...	...	17.01 (+)17.01

Reasons for incurring expenditure of ₹2,44.16 lakh without budget provision at serial number (ii) and (iii) have not been intimated (August 2015).

Grant No. 19-Concl.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iv)	4216 Capital Outlay on Housing			
	01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	(01) Construction of Residential Buildings			
	Sixth Schedule (Part-II) Areas			
	O.	1,66.55		
	R.	1,39.00	3,05.55	3,04.76 (-)0.79

Augmentation of provision by ₹1,39.00 lakh was the net result of increase of ₹2,00.00 lakh through re-appropriation owing to clear the pending liabilities under SPA and decrease of ₹61.00 lakh was due to reduced outlay by Planning Department.

Grant No. 20
Other Administrative Services etc.,
Capital Outlay on Public Works
(All Voted)

		Total grant	Actual expenditure	Excess (+) Savings(-)
(In thousands of rupees)				
Revenue:				
Major Head:				
2070 Other Administrative Services				
Original	30,44,50			
Supplementary	7,05,38	37,49,88	36,28,39	(-)1,21,49
Amount surrendered during the year (31 st March 2015)				21,08

Notes and Comments:

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

Revenue:

General	28,48.50	28,24.11	(-)24.40
Sixth Schedule (Part-II) Areas	9,01.37	8,04.28	(-)97.09
Total Voted	37,49.88	36,28.39	(-)1,21.49

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

		Total grant	Actual expenditure	Excess (+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2075	Miscellaneous General Services			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
3425	Other Scientific Research			
3454	Census Survey and Statistics			
Original	32,61,51,43			
Supplementary	54,42,40	33,15,93,83	12,98,42,04	(-)20,17,51,79
Amount surrendered during the year (31 st March 2015)				0.41
Capital:				
Major Head:				
4202	Capital Outlay on Education, Sports, Art and Culture			
Original	30,75,00			
Supplementary	...	30,75,00	...	(-)30,75,00
Amount surrendered during the year (31 st March 2015)				...

Grant No. 21-Contd.

	Total grant	Actual expenditure	Excess (+) Savings(-)
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(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:

Revenue:

General	26,92,71.67	6,02,36.84	(-)20,90,34.83
Sixth Schedule (Part-II) Areas	6,23,22.16	6,96,05.20	(+)72,83.04
Total Voted	33,15,93.83	12,98,42.04	(-)20,17,51.79

Capital:

General	30,75.00	...	(-)30,75.00
Sixth Schedule (Part-II) Areas	...	...	...
Total Voted	30,75.00	...	(-)30,75.00

Revenue:

2. Against the total saving of ₹20,17,51.79 lakh (61 percent of the budget provision), only ₹0.41 lakh was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

3. Since the actual expenditure of ₹12,98,42.04 lakh did not come up even to the original provision of ₹32,61,51.43 lakh, the supplementary provision of ₹54,42.40 lakh obtained during the year proved excessive.

4. This is the eighth year in succession that the grant closed with saving, ranging from 13.57 percent to 61 percent highlighting over-estimation and defective budgeting.

5. The persistent saving implies blockade of funds which could have been utilized in other productive Schemes. This needs to be reviewed by the Finance Department.

Grant No. 21-Contd.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2202 General Education			
	<i>01 Elementary Education</i>			
	101 Government Primary School			
	(01) Expenditure on Primary Schools General			
	O. 27,41.06			
	R. (-)12.69	27,28.37	9,32.61	(-)17,95.76

Withdrawal of ₹12.69 lakh through re-appropriation was attributed to less requirement of fund under the Scheme.

Reasons for final saving of ₹17,95.76 lakh have not been intimated (August 2015).

(ii)	102 Assistance to Non Government Primary Schools			
	(01) Expenditure on Maintenance of Primary Schools under Deficit System General			
	O. 18,00.00	18,00.00	17,35.64	(-)64.36
(iii)	(03) Expenditure on Pre-primary (Nursery) Schools Sixth Schedule (Part-II) Areas			
	O. 2,95.20	2,95.20	2,73.23	(-)21.97

Reasons for final saving of ₹86.33 lakh at serial number (ii) and (iii) have not been intimated (August 2015).

(iv)	(04) Assistance for Construction Repairs of Primary Schools Buildings Sixth Schedule (Part-II) Areas			
	O. 3,00.00			
	R. (-)1,84.51	1,15.49	...	(-)1,15.49

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(v)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non Government Primary Schools			
	(04) Assistance for Construction Repairs of Primary Schools Buildings			
	General			
	O.	1,40.00		
	R.	(-)1,33.96	6.04	...
				(-)6.04

Withdrawal of ₹3,18.47 lakh through re-appropriation at serial number (iv) and (v) was attributed to curtailment of expenditure under the Scheme.

Reasons for non-utilisation of the remaining provision of ₹1,21.53 lakh have not been intimated (August 2015).

(vi)	(11) Expenditure on M.E. Schools under Deficit system			
	General			
	O.	1,20.00	1,20.00	0.69
	R.			(-)1,19.31

Reasons for final saving of ₹1,19.31 lakh have not been intimated (August 2015).

(vii)	(13) Expenditure on U.P.Schools under Non Deficit System			
	Sixth Schedule (Part-II) Areas			
	O.	63,06.60		
	R.	(-)29,05.20	34,01.40	40,00.20
				(+)5,98.80

Reduction in provision by ₹29,05.20 lakh through re-appropriation was owing to less requirement of fund and curtailment of provision under the Scheme.

Reasons for final excess of ₹5,98.80 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(viii)	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. 10,95.12			
	R. 33.30	11,28.42	6,28.76	(-)4,99.66

Augmentation of provision by ₹33.30 lakh through re-appropriation was attributed to make payment of re-numeration to Inclusive Education Volunteers (IE).

Reasons for final saving of ₹4,99.66 lakh have not been intimated (August 2015).

(ix)	(25) Sarva Shiksha Abhiyan General			
	O. 1,50,00.00			
	R. (-)33.30	1,49,66.70	15,19.59	(-)1,34,47.11
(x)	Sixth Schedule (Part-II) Areas			
	O. 20,00.00			
	R. (-)15.24	19,84.76	...	(-)19,84.76

Withdrawal of ₹48.54 lakh through re-appropriation at serial number (ix) and (x) was owing to less requirement of fund.

Reasons for final saving of ₹1,54,31.87 lakh have not been intimated (August 2015).

(xi)	(29) Mid-Day Meal Incentive to Student-15% ACA General			
	O. 12,00.00	12,00.00	2,33.40	(-)9,66.60
(xii)	Sixth Schedule (Part-II) Areas			
	O. 15,80.00	15,80.00	13,88.21	(-)1,91.79

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xiii)	2202 General Education 01 Elementary Education 102 Assistance to Non Government Primary Schools (30) Drinking Water and Toilet Facilities General			
	O.	1,30.00	1,30.00	... (-)1,30.00
(xiv)	(31) Up-gradation of Standard of Administration Awarded by 13th Finance Commission General			
	O.	12,00.00	12,00.00	... (-)12,00.00
(xv)	103 Assistance to Local Bodies for Primary Education (01) Expenditure on Schools Maintained by District Councils Sixth Schedule (Part-II) Areas			
	O.	16.85	16.85	... (-)16.85
(xvi)	104 Inspection (03) Administrator Primary Education Jaintia Hills and his Staff Sixth Schedule (Part-II) Areas			
	O.	25.15	25.15	14.82 (-)10.33
(xvii)	800 Other Expenditure (08) Saakshar Bharat General			
	O.	30.99	30.99	... (-)30.99

Reasons for non-utilisation of the entire provision of ₹25,21.41 lakh at serial number (xiii) to (xv) and (xvii) and final saving ₹10.33 lakh at serial number (xvi) have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xviii)	2202 General Education 02 Secondary Education 001 Direction and Administration (01) Headquarter General			
	O.	2,32.50		
	R.	(-)64.50	1,68.00	1,90.95 (+)22.95

Withdrawal of ₹64.50 lakh through re-appropriation was attributed to less requirement of fund and less provision under the Scheme.

Reasons for final excess of ₹22.95 lakh have not been intimated (August 2015).

(xix)	101 Inspection (01) Inspectors of Schools and Staff Sixth Schedule (Part-II) Areas			
	O.	5,86.26		
	R.	(-)9.83	5,76.43	5,29.73 (-)46.70

Withdrawal of ₹9.83 lakh through re-appropriation was attributed to less requirement of fund under the Scheme.

Reasons for final saving of ₹46.70 lakh have not been intimated (August 2015).

(xx)	107 Scholarships (24) Pre-Matric Scholarship for Minorities General			
	O.	1,72.50		
	R.	(-)1,72.50	...	... ..

Withdrawal of entire budget provision of ₹1,72.50 was owing to curtailment of provision under the Scheme.

(xxi)	109 Government Secondary Schools (01) Secondary Schools for Boys Sixth Schedule (Part-II) Areas			
	O.	31,63.03		
	R.	(-)1,74.76	29,88.27	30,07.47 (+)19.20

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxii)	2202 General Education 02 Secondary Education 109 Government Secondary Schools (03) Special Schools Sixth Schedule (Part-II) Areas			
	O. 10,31.05			
	R. (-)36.85	9,94.20	9,65.61	(-)28.59
(xxiii)	(19) SMART CLASS in Public Schools including Pine Mount Sixth Schedule (Part-II) Areas			
	O. 30.00			
	R. (-)15.02	14.98	...	(-)14.98
<p>Withdrawal of ₹2,26.63 lakh through re-appropriation at serial number (xxi) to (xxiii) was stated to be due to less requirement of fund under the Scheme.</p> <p>Reasons for final excess of ₹19.20 lakh at serial number (xxi) and saving of ₹43.57 lakh at serial numbers (xxii) and (xxiii) have not been intimated (August 2015).</p>				
(xxiv)	110 Assistance to Non-Government Secondary Schools (02) Expenditure on Secondary Schools under Deficit System for Girls General			
	O. 36,00.00	36,00.00	31,56.96	(-)4,43.04
(xxv)	(03) Expenditure on Non-deficit Secondary Schools for Boys General			
	O. 50.00	50.00	19.69	(-)30.31

Reasons for final saving of ₹4,73.35 lakh at serial number (xxiv) and (xxv) have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxvi)	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. 16,00.00			
	R. (-)87.81	15,12.19	15,32.50	(+)20.31

Reduction in provision by ₹87.81 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final excess of ₹20.31 lakh have not been intimated (August 2015).

(xxvii)	(06) Assistance for Buildings, Hostels and Staff Quarters Sixth Schedule (Part-II) Areas			
	O. 81.15			
	R. (-)81.15	...	...	...
(xxviii)	(07) Assistance for Purchase of Furniture, Equipments etc. Sixth Schedule (Part-II) Areas			
	O. 84.75			
	R. (-)84.75	...	...	...
(xxix)	(15) Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools Sixth Schedule (Part-II) Areas			
	O. 13.43			
	R. (-)13.43	...	...	...

Withdrawal of entire provision of ₹1,79.33 lakh through re-appropriation at serial number (xxvii) to (xxix) was stated to be due to curtailment of provision under the Scheme.

(xxx)	(35) Construction of Girls Hostel General			
	O. 4,00.00	4,00.00	...	(-)4,00.00

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxxix)	2202 General Education 02 Secondary Education 800 Other Expenditure (18) Non-Lapsable Central Pool of Resource Sixth Schedule (Part-II) Areas			
	O.	12,50.00	12,50.00	... (-)12,50.00
(xxxii)	(19) Rashtriya Madhyamik Shiksha Abhiyan General			
	O.	1,50.00	1,50.00	39.22 (-)1,10.78
(xxxiii)	(23) Assistance under Article 275(1) General			
	O.	4,00.00	4,00.00	... (-)4,00.00
(xxxiv)	(24) Up-gradation of Existing Educational Infrastructure/Setting of Residential School in the pattern of Navodaya Vidyalaya General			
	O.	3,50.00	3,50.00	... (-)3,50.00
(xxxv)	(25) Construction of Hostel for Rural Student (on PPP Model) General			
	O.	92.02	92.02	... (-)92.02
(xxxvi)	(27) Supporting Human Capital ADB-EAP General			
	O.	20,00.00	20,00.00	... (-)20,00.00
(xxxvii)	(28) State Share for ADB-EAP General			
	O.	85.00	85.00	... (-)85.00

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxxviii)	2202 General Education 02 Secondary Education 800 Other Expenditure (29) Computerised PMIS of Teachers General			
	O.	2,00.00	2,00.00	...
				(-)2,00.00

Reasons for non-utilisation of entire provision of saving of ₹47,77.02 lakh at serial number (xxx) to (xxxi), (xxxiii) to (xxxviii) and final saving of ₹1,10.78 lakh at serial number (xxxii) have not been intimated (August 2015).

(xxxix)	(26) Intervention for Education Facility Improvement General			
	O.	11,00.00		
	R.	(-)9,73.73	1,26.27	...
				(-)1,26.27

Withdrawal of ₹9,73.73 lakh through re-appropriation was owing to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹1,26.27 lakh have not been intimated (August 2015).

(xl)	03 University and Higher Education 001 Direction and Administration (01) Headquarter General			
	O.	1,76.63		
	R.	2.25	1,78.88	1,65.86
				(-)13.02

Augmentation of provision by ₹2.25 lakh through re-appropriation was owing to meet the shortfall amount of Salaries of the staff of Directorate.

Reasons for final saving of ₹13.02 lakh have not been intimated (August 2015).

(xli)	103 Government Colleges and Institutes (05) Government Hostel at Shillong Sixth Schedule (Part-II) Areas			
	O.	27.87	27.87	15.10
				(-)12.77

Reasons for final saving of ₹12.77 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xlii)	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. 1,21.48			
	R. (-)8.48	1,13.00	72.63	(-)40.37

Withdrawal of ₹8.48 lakh through re-appropriation was stated to be due to less provision of fund under the Scheme.

Reasons for non-utilisation of the remaining provision of ₹40.37 lakh have not been intimated (August 2015).

(xlili)	(13) Government College Sixth Schedule (Part-II) Areas			
	O. 23,97.52			
	R. 2,37.90	26,35.42	22,88.43	(-)3,46.99

Augmentation of provision by ₹2,37.90 lakh through re-appropriation was attributed to increase in demand for payment of Salaries and Medical treatment bills in respect of Government Colleges.

Reasons for final saving of ₹3,46.99 lakh have not been intimated (August 2015).

(xliv)	(17) Exposure Visits for the Students of Government Colleges General			
	O. 90.00	90.00	...	(-)90.00

Reasons for non-utilisation of the entire budget provision of ₹90.00 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xlv)	2202 General Education			
	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(01) Expenditure on Colleges under Deficit System			
	General			
	O. 62,89.44			
	R. 45.81	63,35.25	60,61.16	(-)2,74.09

Augmentation of provision by ₹45.81 lakh through re-appropriation was owing to meet the expenditure on Salaries for the deficit Colleges.

Reasons for final saving of ₹2,74.09 lakh have not been intimated (August 2015).

(xlvi)	(02) Expenditure on College under Non-deficit System			
	General			
	O. 6,00.00			
	R. (-)2.45	5,97.55	...	(-)5,97.55

Reasons for non-utilisation of remaining provision of ₹5,97.55 lakh have not been intimated (August 2015).

(xlvii)	Sixth Schedule (Part-II) Areas			
	O. 5,77.00			
	R. (-)58.21	5,18.79	4,95.56	(-)23.23

Withdrawal of ₹58.21 lakh through re-appropriation was stated to be due to less requirement of fund.

Reasons for final saving of ₹23.23 lakh have not been intimated (August 2015).

(xlviii)	(10) Assistance for Improvement of Playgrounds			
	Sixth Schedule (Part-II) Areas			
	O. 10.20	10.20	...	(-)10.20

Reasons for non-utilisation of entire budget provision of ₹10.20 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xlix)	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	(17) Central Post Matric Scholarships			
	General			
	O. 1,80.00			
	R. (-)1,25.82	54.18	...	(-)54.18

Withdrawal of ₹1,25.82 lakh through re-appropriation was owing to less requirement of fund under the Scheme.

Reasons for non-utilisation of the remaining provision of ₹54.18 lakh have not been intimated (August 2015).

(l)	800 Other Expenditure			
	(07) Non-lapsable Central Pool of Resources			
	Sixth Schedule (Part-II) Areas			
	O. 6,50.00	6,50.00	...	(-)6,50.00

Reasons for non-utilisation of entire budget provision of ₹6,50.00 lakh have not been intimated (August 2015).

(li)	(09) Chief Minister's All India Service Exams Incentive Scheme.			
	General			
	O. 13.60			
	R. (-)9.38	4.22	...	(-)4.22

Reduction in provision by ₹9.38 lakh through re-appropriation was owing to less requirement of fund.

Reasons for non-utilisation of remaining budget provision of ₹4.22 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(lii)	2202 General Education 04 <i>Adult Education</i> 001 Direction and Administration (01) Deputy Director Adult Education and his staff General			
	O.	59.11	59.11	35.23 (-)23.88

Reasons for final saving of ₹23.88 lakh have not been intimated (August 2015).

(liii)	200 Other Adult Education Programme (21) Soakshar Bharat General			
	O.	50.00	50.00	... (-)50.00

Reasons for non-utilisation of entire budget provision of ₹50.00 lakh have not been intimated (August 2015).

(liv)	80 <i>General</i> 003 Training (01) Directorate (SCERT) General			
	O.	3,94.63		
	R.	(-)3.18	3,91.45	2,75.86 (-)1,15.59

Withdrawal of ₹3.18 lakh through re-appropriation was owing to non-requirement of fund.

Reasons for final saving of ₹1,15.59 lakh have not been intimated (August 2015).

(lv)	(02) Teachers Training General			
	O.	5,20.00	5,20.00	1,77.77 (-)3,42.23

Reasons for final saving of ₹3,42.23 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(lvi)	2202 General Education			
	80 General			
	003 Training			
	(17) Establishment of Educational Technology Cell			
	General			
	O. 1,07.36			
	R. (-)0.13	1,07.23	68.29	(-)38.94

Reduction in provision by ₹0.13 lakh through re-appropriation was due to non-requirement of fund.

Reasons for final saving of ₹38.94 lakh have not been intimated (August 2015).

(lvii)	(21) Basic Training Centres Including Guru Training Sixth Schedule (Part-II) Areas			
	O. 2,90.49	2,90.49	2,59.08	(-)31.41

Reasons for final saving of ₹31.41 lakh have not been intimated (August 2015).

(lviii)	(22) Expenditure on Trainees in Basic Training Centres Sixth Schedule (Part-II) Areas			
	O. 3,75.00	3,75.00	...	(-)3,75.00

Reasons for non-utilisation of entire budget provision of ₹3,75.50 lakh have not been intimated (August 2015).

(lix)	(23) Inservice Training Sixth Schedule (Part-II) Areas			
	O. 1,13.05			
	R. (-)1.05	1,12.00	...	(-)1,12.00

Withdrawal of ₹1.05 lakh through re-appropriation was owing to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹1,12.00 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(lx)	2202 General Education 80 <i>General</i> 003 Training (25) Normal Training Schools Sixth Schedule (Part-II) Areas			
	O.	1,18.77		
	R.	4.48	1,23.25	94.82
				(-28.43)
Augmentation of provision by ₹4.48 lakh through re-appropriation was owing to increase in demand.				
Reasons for final saving of ₹28.43 lakh have not been intimated (August 2015).				
(lxi)	(26) Expenditure on Trainees Sixth Schedule (Part-II) Areas			
	O.	1,57.25		
	R.	(-0.25)	1,57.00	...
				(-1,57.00)
Withdrawal of ₹0.25 lakh through re-appropriation was owing to less requirement of fund.				
Reasons for non-utilisation of entire budget provision of ₹1,57.00 lakh have not been intimated (August 2015).				
(lxii)	(28) Youth Teachers Training Programme General			
	O.	5,00.00	5,00.00	1,99.44
				(-3,00.56)
(lxiii)	800 Other Expenditure (17) Meghalaya Board of Schools Education General			
	O.	6,76.70	6,76.70	5,44.70
				(-1,32.00)
(lxiv)	(18) Public Examination General			
	O.	30.40	30.40	13.00
				(-17.40)

Reasons for final saving of ₹4,49.96 lakh at serial number (lxii) to (lxiv) have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(lxv)	2202 General Education 80 <i>General</i> 800 Other Expenditure (20) Maintenance and Repairs General			
	O.	1,53.00	1,53.00	... (-)1,53.00
Reasons for non-utilisation of entire budget provision of ₹1,53.00 lakh have not been intimated (August 2015).				
	Centrally Sponsored Schemes			
(lxvi)	01 <i>Elementary Education</i> 102 Assistance to Non Government Primary Schools (05) Sarva Shiksha Abhiyam General			
	O.	5,00,00.00	5,00,00.00	2,04,04.52 (-)2,95,95.48
(lxvii)	(07) Mid Day Meal Incentive to Students General			
	O.	1,50,00.00	1,50,00.00	62,16.43 (-)87,83.57
Reasons for final saving of ₹3,83,79.05 lakh at serial number (lxvi) and (lxvii) have not been intimated (August 2015).				
(lxviii)	02 <i>Secondary Education</i> 001 Direction and Administration (01) Headquarter General			
	O.	9,00.00	9,00.00	... (-)9,00.00
(lxix)	107 Scholarships (01) National Scholarship at Secondary State Level Children of Rural Areas General			
	O.	5,00.00	5,00.00	... (-)5,00.00

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Centrally Sponsored Schemes			
(lxx)	2202 General Education			
	02 Secondary Education			
	107 Scholarships			
	(04) Pre-matric Scholarship to Children of those Engaged in Un-clean Occupation			
	O.	5,00.00	5,00.00	... (-)5,00.00
(lxxi)	(05) Merit-Cum-Means Based Scholarship for Professionally and Technical Course General			
	O.	55,00.00	55,00.00	60.14 (-)54,39.86
(lxxii)	(06) Pre-Matric Scholarship for Minorities General			
	O.	55,00.00	55,00.00	... (-)55,00.00
(lxxiii)	(07) Post-Matric Scholarship for Minorities General			
	O.	55,00.00	55,00.00	... (-)55,00.00
(lxxiv)	(08) Inclusive Education of the Disabled at The Secondary Stage (IEDSS) General			
	O.	4,00.00	4,00.00	... (-)4,00.00
(lxxv)	(09) Scholarship for Student from Meghalaya Studying at NDA Pune General			
	O.	50.00	50.00	... (-)50.00

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
Centrally Sponsored Schemes				
(lxxvi)	2202 General Education			
	02 Secondary Education			
	107 Scholarships			
	(10) Scholarship for Student from Meghalaya Studying at RIMC Dehradun			
	General			
	O.	50.00	...	(-)50.00
(lxxvii)	(12) Pre-Matric Scholarship for Schedule Caste			
	General			
	O.	55,00.00	...	(-)55,00.00
(lxxviii)	(11) Pre-Matric Scholarship for Schedule Tribe			
	General			
	O.	55,00.00	...	(-)55,00.00
Reasons for non-utilisation of entire budget provision of ₹2,44,00.00 lakh at serial number (lxviii) to (lxx), (lxx), (lxii) to (lxxviii) and final saving of ₹54.39.86 lakh at serial number (lxxi) have not been intimated (August 2015).				
(lxxix)	109 Government Secondary Schools			
	(02) Implementation of Programme of Vocationalisation of Secondary Education			
	General			
	O.	5,50.00	16.62	(-)5,33.38
Reasons final saving of ₹53.38 lakh have not been intimated (August 2015).				
(lxxx)	(03) Edusat Network			
	General			
	O.	1,00.00	...	(-)1,00.00

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Centrally Sponsored Schemes			
(lxxxix)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(02) Expenditure on Girls Hostels General			
	O. 9,00.00	9,00.00	...	(-)9,00.00
(lxxxii)	(03) Expenditure on Boys Hostel for SC/ST General			
	O. 10,00.00	10,00.00	...	(-)10,00.00
(lxxxiii)	(06) Implementation of Programme of Vocationalisation of Secondary Education General			
	O. 2,50.00	2,50.00	...	(-)2,50.00
(lxxxiv)	(07) Computer Education General			
	O. 14,00.00	14,00.00	...	(-)14,00.00
(lxxxv)	(08) Edusat Network General			
	O. 10,00.00	10,00.00	...	(-)10,00.00
(lxxxvi)	(09) Promotion Of Hindi General			
	O. 14,00.00	14,00.00	...	(-)14,00.00
(lxxxvii)	(10) New Model Schools in Blocks (Success) General			
	O. 22,00.00	22,00.00	...	(-)22,00.00

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
Centrally Sponsored Schemes				
(lxxxviii)	2202 General Education			
	02 <i>Secondary Education</i>			
	110 Assistance to Non-Government Secondary Schools			
	(04) Research and Training of (i) Promotion of Service Laboratories of Grant-in-aid General			
	O.	10,00.00	...	(-)10,00.00
(lxxxix)	800 Other Expenditure			
	(01) Rashtriya Madhyamik Shiksha Abhiyan General			
	O.	15,00.00	58.62	(-)14,41.38
(xc)	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	(02) Edusat Network General			
	O.	1,00.00	...	(-)1,00.00
(xci)	104 Assistance to Non-Government Colleges and Institutes			
	(01) Promotion of Hindi General			
	O.	50.00	...	(-)50.00
(xcii)	(02) Colleges for Teacher's Education General			
	O.	2,00.00	...	(-)2,00.00
(xciii)	(03) Edusat Network General			
	O.	1,00.00	...	(-)1,00.00

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Centrally Sponsored Schemes			
(xciv)	2202 General Education			
	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(04) Construction of Girls/Boys Hostel for Scheduled Tribe			
	General			
	O. 5,00.00	5,00.00	...	(-)5,00.00
(xcv)	107 Scholarships			
	(01) Post-matric Scholarship Scheduled Tribes			
	General			
	O. 2,00,00.00	2,00,00.00	34,38.00	(-)1,65,62.00
(xcvi)	(02) National Scholarship			
	General			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(xcvii)	(03) National Scholarships for Children of School Teacher Studying in Colleges			
	General			
	O. 5,00.00	5,00.00	...	(-)5,00.00
(xcviii)	(07) Scholarship to Students from Non Hindi Speaking State for Post Matric Studies Hindi			
	General			
	O. 5,00.00	5,00.00	...	(-)5,00.00
(xcix)	(08) Post Matric Scholarship Scheduled Caste			
	General			
	O. 5,00.00	5,00.00	...	(-)5,00.00

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Centrally Sponsored Schemes			
(c)	2202 General Education			
	03 University and Higher Education			
	800 Other Expenditure			
	(01) Exchange of Visits by Tribals			
	General			
	O.	2,00.00	2,00.00	... (-)2,00.00
(ci)	04 Adult Education			
	200 Other Adult Education Programme			
	(06) Saakshar Bharat			
	General			
	O.	50.00	50.00	... (-)50.00
(cii)	80 General			
	003 Training			
	(01) Strengthening of SCERT			
	General			
	O.	11,11.86	11,11.86	29.70 (-)10,82.16
(ciii)	(04) Other Programme			
	General			
	O.	4,07.53	4,07.53	20.25 (-)3,87.28
(civ)	(05) D.I.E.T			
	General			
	O.	9,55.58	9,55.58	6,43.63 (-)3,11.95
(cv)	(06) Strengthening of Teachers			
	Training Institution			
	General			
	O.	41,86.01	41,86.01	1,02.06 (-)40,83.95
(cvi)	(09) Block Institute of Teacher			
	Education (BITEs)			
	General			
	O.	1,64.45	1,64.45	... (-)1,64.45

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Centrally Sponsored Schemes			
(cvii)	2202 General Education			
	80 <i>General</i>			
	104 Assistance to Non-Government Colleges and Institutes			
	(01) Computer Education General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire budget provision of ₹1,23,14.45 lakh at serial number (lxxx) to (lxxxviii), (xc) to (xciv), (xcvi) to (ci), (cvi) to (cvii) and final saving of ₹2,38,68.72 lakh at serial number (lxxxix), (xcv), (cii) to (cv) have not been intimated (August 2015).

	Central Sector Schemes			
(cviii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	104 Assistance to Non-Government Colleges and Institutes			
	(03) Scholarship to Student for Non Hindi Speaking State General			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(cix)	(04) Matric Scholarship for Children of School Teachers General			
	O. 50.00	50.00	...	(-)50.00

Reasons for non-utilisation of entire budget provision of ₹1,50.00 lakh at serial number (cviii) and (cix) have not been intimated (August 2015).

(cx)	2203 Technical Education			
	001 Direction and Administration			
	(01) Headquarter and Staff General			
	O. 85.38			
	R. (-)5.68	79.70	72.65	(-)7.05

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(cxi)	2203 Technical Education			
	103 Technical Schools			
	(03) Setting up of Technical University			
	General			
	O.	3,00.14		
	R.	(-)0.14	3,00.00	...
				(-)3,00.00

Withdrawal of of ₹5.82 lakh through re-appropriation at serial number (cx) and (cxi) was owing to less provision in the head.

Reasons final saving of ₹7.05 lakh at serial number (cx) and for non-utilisation of entire budget provision of ₹3,00.00 lakh at serial number (cxi) have not been intimated (August 2015).

(cxii)	105 Polytechnics			
	(06) Establishment of SPIU under World Bank			
	General			
	O.	1,00.00		
	R.	(-)1,00.00	...	...
				...

Withdrawal of entire provision of ₹1,00.00 lakh through re-appropriation was attributed to less requirement of fund under the Scheme.

(cxiii)	(10) Jowai Polytechnics			
	General			
	O.	1,82.14		
	R.	(-)43.45	1,38.69	22.67
				(-)1,16.02
(cxiv)	(11) Tura Polytechnics			
	General			
	O.	1,83.39		
	R.	(-)20.76	1,62.63	17.52
				(-)1,45.11

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(cxv)	2203 Technical Education			
	107 Scholarships			
	(01) Scholarships for Studies in Engineering Institutes			
	General			
	O. 71.70			
	R. (-)23.00	48.70	28.68	(-)20.02

Withdrawal of ₹87.21 lakh through re-appropriation at serial number (cxiii) to (cxv) was attributed to less requirement of fund under the Scheme.

Reasons for final saving of ₹2,81.15 lakh have not been intimated (August 2015).

Centrally Sponsored Schemes				
(cxvi)	2203 Technical Education			
	105 Polytechnics			
	(01) Edusat Network			
	General			
	O. 1,00.00	1,00.00	...	(-)1,00.00
(cxvii)	(02) Up-gradation of Existing/Setting up New Polytechnics			
	General			
	O. 3,39,00.00	3,39,00.00	...	(-)3,39,00.00
(cxviii)	107 Scholarships			
	(01) Payment of Stipend for Apprenticeship for Implementation of Apprentice Act 1961 as Amended in 1973 and 1986.			
	General			
	O. 2,00.00	2,00.00	...	(-)2,00.00

Reasons for non-utilisation of entire budget provision of ₹3,42,00.00 lakh at serial number (cxvi) to (cxviii) have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Central Sector Schemes			
(cxix)	2203 Technical Education			
	105 Polytechnics			
	(01) Up-gradation of Existing/Setting up New Polytechnics			
	General			
	O. 3,39,00.00	3,39,00.00	...	(-3,39,00.00)

Reasons for non-utilisation of entire budget provision of ₹3,3900.00 lakh have not been intimated (August 2015).

(cxx)	2204 Sports and Youth Services			
	001 Direction and Administration			
	(01) Directorate of Sport			
	General			
	O. 2,05.30			
	R. 1.16	2,06.46	1,74.53	(-)31.93
(cxxi)	(03) District Sport Officer and Staff Sixth Schedule (Part-II) Areas			
	O. 3,91.62			
	R. 2.34	3,93.96	3,26.84	(-)67.12
(cxxii)	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices Sixth Schedule (Part-II) Areas			
	O. 1,79.86			
	R. 27.03	2,06.89	1,66.12	(-)40.77

Augmentation of provision by ₹30.53 lakh through re-appropriation at serial number (cxx) to (cxxii) was due to increase in expenditure for wages, Salaries and Medical re-imburement bills.

Reasons for final saving of ₹1,39.82 lakh have not been intimated (August 2015).

(cxxiii)	(15) Grant under Article 275(I) General			
	O. 15.00	15.00	...	(-)15.00

Reasons for non-utilisation of entire provision of ₹15.00 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(cxxiv)	2204 Sports and Youth Services 102 Youth Welfare Programme for Students (16) Youth Green Campaign Movement General			
	O. 2,00.00			
	R. (-)1,50.00	50.00	40.00	(-)10.00
(cxxv)	(17) Youth Exchange Programme General			
	O. 1,00.00			
	R. (-)30.00	70.00	40.00	(-)30.00
(cxxvi)	104 Sports and Games (04) Construction of Outdoor and Indoor Stadium General			
	O. 5,64.00			
	R. (-)3,03.05	2,60.95	1,41.27	(-)1,19.68
Withdrawal of ₹4,83.05 lakh through re-appropriation at serial number (cxxv) and (cxxvi) was without assigning any reason.				
Reasons for final saving of ₹1,59.68 lakh have not been intimated (August 2015).				
(cxxvii)	(15) Assistance for Procurement of Sports Materials to Various Sports Clubs/Organisations Sixth Schedule (Part-II) Areas			
	O. 21.82	21.82	6.00	(-)15.82
Reasons for final saving of ₹15.82 lakh have not been intimated (August 2015).				
(cxxviii)	(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) General			
	O. 10,00.00			
	R. (-)1,52.48	8,47.52	...	(-)8,47.52

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(cxxxix)	2204 Sports and Youth Services 104 Sports and Games (19) Completion of SPA Proposals (under SPA) General			
	O. 2,15.00			
	R. (-)2,02.27	12.73	...	(-)12.73
(cxxx)	(22) Lighting of JN Stadium, Shillong General			
	O. 50.00			
	R. (-)4.73	45.27	...	(-)45.27
(cxxxix)	(29) Nurturing Sports Talent in Districts General			
	O. 1,00.00			
	R. (-)86.00	14.00	...	(-)14.00
<p>Withdrawal of ₹4,45.48 lakh through re-appropriation at serial number (cxxxviii) to (cxxxix) was without assigning any reasons.</p> <p>Reasons for non-utilisation of remaining provision of ₹9,19.52 lakh have not been intimated (August 2015).</p>				
(cxxxii)	800 Other Expenditure (03) Non Lapsable Central Pool of Resources Sixth Schedule (Part-II) Areas			
	O. 4,40.00	4,40.00	...	(-)4,40.00
<p>Reasons for non-utilisation of entire budget provision of ₹4,40.00 lakh have not been intimated (August 2015).</p>				
Centrally Sponsored Schemes				
(cxxxiii)	2204 Sports and Youth Services 102 Youth Welfare Programme for Students (01) Setting up of State Liason Cell for Nss General			
	O. 27,00.00	27,00.00	35.68	(-)26,64.32

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
Centrally Sponsored Schemes				
(cxxxiv)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(02) Nss Implementation-Special Campaing Programme			
	General			
	O.	5,00.00	...	(-)5,00.00
(cxxxv)	(03) N.S,S Implementation of Regular NSS Activities			
	General			
	O.	5,00.00	49.61	(-)4,50.39
(cxxxvi)	(04) North East NSS Festival			
	General			
	O.	8,00.00	...	(-)8,00.00
Reasons for final saving of ₹27,13.93 lakh at serial number (cxxxiii) and (cxxxv) and non-utilisation of entire provision of ₹13,00.00 lakh at serial number (cxxxiv) and (cxxxvi) have not been intimated (August 2015).				
Central Sector Schemes				
(cxxxvii)	(01) N.S,S Implementation of Regular NSS Activities			
	General			
	O.	5,00.00	...	(-)5,00.00
(cxxxviii)	(02) NSS Implementation-Special Campaing Programme			
	General			
	O.	5,00.00	...	(-)5,00.00
(cxxxix)	(05) Development of Sports Infrastructure under PYKKA			
	General			
	O.	2,00.00	98.89	(-)1,01.11

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Central Sector Schemes			
(cx1)	2204 Sports and Youth Services			
	800 Other Expenditure			
	(01) Urban Infrastructure			
	General			
	O. 10,00.00	10,00.00	1,20.00	(-)8,80.00

Reasons for non-utilisation of entire provision of ₹10,00.00 lakh at serial number (cxxxvii) and (cxxxviii) and final saving of ₹9,81.11 lakh at serial number (cxxxix) and (cx1) have not been intimated (August 2015).

(cxli)	2205 Art and Culture			
	001 Direction and Administration			
	(01) Directorate			
	General			
	O. 2,13.65			
	R. (-)50.00	1,63.65	83.30	(-)80.35
(cxlii)	(02) Renovation of Directorate Office of Arts & Culture with CC Flooring etc			
	General			
	O. 20.00			
	R. (-)15.70	4.30	3.50	(-)0.80

Withdrawal of ₹65.70 lakh through re-appropriation at serial number (cxli) and (cxlii) was attributed to curtailment of fund under the Scheme.

Reasons for final saving of ₹81.15 lakh have not been intimated (August 2015).

(cxliii)	(03) Payment Due to Me.S.E.B./ Municipal Board			
	General			
	O. 33.00	33.00	12.16	(-)20.84

Reasons for final saving of ₹20.84 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(cxliv)	2205 Art and Culture 101 Fine Arts Education (03) Institute of Culture General			
	O.	1,75.95		
	R.	(-31.76)	1,44.19	87.54 (-)56.65

Reduction in provision by ₹31.76 lakh through re-appropriation was owing to less requirement of fund than anticipated.

Reasons for final saving of ₹56.65 lakh have not been intimated (August 2015).

(cxlv)	(13) Institute of Music Heritage Clubs General			
	O.	1,00.00	1,00.00	... (-)1,00.00
(cxlvi)	(15) Financial Assistant to Educational Institution for Running Musical Institute General			
	O.	1,00.00	1,00.00	... (-)1,00.00

Reasons for non-utilisation of entire provision of ₹2,00.00 lakh at serial number (cxlv) and (cxlvi) have not been intimated (August 2015).

(cxlvii)	102 Promotion of Arts and Culture (08) Audio Visual Documentation and Folk Music Recording General			
	O.	1,03.71		
	R.	(-45.42)	58.29	15.61 (-)42.68

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(cxlvi)	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. 50.00			
	R. (-)16.30	33.70	...	(-)33.70

Withdrawal of ₹61.72 lakh through re-appropriation at serial number (cxlvi) and (cxlvi) was owing to less requirement.

Reasons for final saving of ₹76.38 lakh have not been intimated (August 2015).

(cxlix)	(17) Cultural Activities through District Societies for Arts and Culture			
	General			
	O. 5,50.00	5,50.00	3,75.00	(-)1,75.00
(cl)	103 Archaeology			
	(01) Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills			
	General			
	O. 27.50	27.50	16.09	(-)11.41
(cli)	104 Archives			
	(01) Establishment of State Archive			
	General			
	O. 39.20	39.20	26.33	(-)12.87

Reasons for final saving of ₹1,99.28 lakh at serial number (cxlix) to (cli) have not been intimated (August 2015).

(clii)	(02) Strengthening and Development of State Archives			
	General			
	O. 20.00	20.00	...	(-)20.00

Reasons for non-utilisation of entire provision of ₹20.00 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(cliii)	2205 Art and Culture 104 Archives (03) Development of State Archives General			
	O.	20.00		
	R.	(-20.00	...	...
Withdrawal of entire provision of ₹20.00 lakh through re-appropriation was stated to be due to less requirement of fund under the Scheme.				
(cliv)	105 Public Libraries (08) District Library at Nongstoin Sixth Schedule (Part-II) Areas			
	O.	57.40	57.40	14.31 (-)43.09
(clv)	(09) District Library at Williamnagar Sixth Schedule (Part-II) Areas			
	O.	52.15	52.15	19.54 (-)32.61
(clvi)	(11) District Library at Nongpoh Sixth Schedule (Part-II) Areas			
	O.	30.49	30.49	16.09 (-)14.40
(clvii)	(12) District Library at Baghmara Sixth Schedule (Part-II) Areas			
	O.	52.16	52.16	8.47 (-)43.69
(clviii)	(14) District Library at Sohra Sixth Schedule (Part-II) Areas			
	O.	31.00	31.00	16.40 (-)14.60
(clix)	107 Museums (01) State Museum and Archives General			
	O.	66.80	66.80	44.95 (-)21.85

Reasons for final saving of ₹1,70.24 lakh at serial number (cliv) to (clix) have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
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(clx)	2205 Art and Culture 107 Museums (04) Furnishing of Museum Building General			
	O.	65.00		
	R.	(-)20.48	44.52	...
				(-)44.52

Withdrawal of ₹20.48 lakh through re-appropriation was owing to curtailment of provision under the Scheme.

Reasons for non-utilisation of remaining provision of ₹44.52 lakh have not been intimated (August 2015).

(clxi)	108 Anthropological Survey (01) Tribal Research Institute General			
	O.	29.50	29.50	1.45
				(-)28.05

Reasons for final saving of ₹28.05 lakh have not been intimated (August 2015).

(clxii)	(04) Educational Research and Survey in Rural Areas General			
	O.	15.00		
	R.	(-)9.81	5.19	...
				(-)5.19

Withdrawal of ₹9.81 lakh through re-appropriation was attributed to curtailment of provision under the Scheme.

Reasons for non-utilisation of remaining provision of ₹5.19 lakh have not been intimated (August 2015).

(clxiii)	(06) Research and Documentation in Khasi/Jaintia/Garo General			
	O.	25.00		
	R.	(-)15.00	10.00	...
				(-)10.00

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(clxiv)	2205 Art and Culture 800 Other Expenditure (01) Maintenance and Repairs General			
	O. 1,50.00			
	R. (-)60.63	89.37	0.06	(-)89.31
<p>Withdrawal of ₹75.63 lakh through re-appropriation at serial number (clxiii) and (clxiv) was attributed to (i) less requirement of fund (ii) curtailment of budget provision under the Scheme.</p> <p>Reasons for non-utilisation of entire budget provision of ₹10.00 lakh at serial number (clxiii) and final saving of ₹89.31 lakh at serial number (clxiv) have not been intimated (August 2015).</p>				
(clxv)	(03) Up-gradation of Standard of Administration Awarded by the 13th Finance Commission General			
	O. 6,25.00	6,25.00	...	(-)6,25.00
(clxvi)	3425 Other Scientific Research 60 Others 004 Research and Development (02) District Research Officer Sixth Schedule (Part-II) Areas			
	O. 26.26	26.26	15.65	(-)10.61
(clxvii)	3454 Census Survey and Statistics 02 Surveys and Statistics 110 Gazetter and Statistical Memoirs (02) District Gazetteers and Staff General			
	O. 34.62	34.62	22.87	(-)11.75

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(clxviii)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	110 <i>Gazetter and Statistical Memoirs</i>			
	(03) <i>Printing of District Census General</i>			
	O. 20.00	20.00	...	(-)20.00

Reasons for non-utilisation of entire budget provision of ₹6,45.00 lakh at serial number (clxv) and (clxviii) and final saving of ₹22.36 lakh at serial number (clxvi) and (clxvii) have not been intimated (August 2015).

7. Saving mentioned at note 6. was partly counter balanced by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2202 General Education			
	01 <i>Elementary Education</i>			
	101 <i>Government Primary School</i>			
	(01) <i>Expenditure on Primary Schools Sixth Schedule (Part-II) Areas</i>			
	O. 1,28,56.35	1,28,56.35	2,05,18.44	(+)76,62.09

Reasons for final excess of ₹76,62.09 lakh have not been intimated (August 2015).

(ii)	(03) <i>Government M.E. School Sixth Schedule (Part-II) Areas</i>			
	O. 16,68.99			
	R. (-)9.06	16,59.93	17,24.54	(+)64.61

Withdrawal of ₹9.06 lakh through re-appropriation was attributed to less requirement of fund.

Reasons for final excess of ₹64.61 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(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. 64,50.00			
	R. 25,40.30	89,90.30	1,02,91.90	(+)13,01.60

Augmentation of provision by ₹25,40.30 lakh through re-appropriation was due to increase in expenditure for payment of Salary to non-Government L.P. School Teachers.

Reasons for final excess of ₹13,01.60 lakh have not been intimated (August 2015).

(iv)	(02) Expenditure on Schools under Non-deficit System			
	Sixth Schedule (Part-II) Areas			
	O. 8,03.52	8,03.52	8,24.01	(+)20.49

Reasons for final excess of ₹20.49 lakh have not been intimated (August 2015).

(v)	(11) Expenditure on M.E. Schools under Deficit System			
	Sixth Schedule (Part-II) Areas			
	O. 26,30.00			
	R. 3,64.90	29,94.90	29,40.38	(-)54.52

Augmentation of provision by ₹3,64.90 lakh through re-appropriation was due to meeting the expenditure for payment of Salary to deficit U.P. School Teachers.

Reasons for final saving of ₹54.52 lakh have not been intimated (August 2015).

(vi)	104 Inspection			
	(01) Deputy Inspectors of Schools and Staff			
	Sixth Schedule (Part-II) Areas			
	O. 6,81.02	6,81.02	20,35.15	(+)13,54.13

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vii)	2202 General Education			
	01 Elementary Education			
	104 Inspection			
	(04) Administrator Primary Education Garo Hills Sixth Schedule (Part-II) Areas			
	O. 81.20	81.20	2,13.81	(+)1,32.61

Reasons for final excess of ₹14,86.74 lakh at serial number (vi) and (vii) have not been intimated (August 2015).

(viii)	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(01) Expenditure on Secondary Schools under Deficit System for Boys Sixth Schedule (Part-II) Areas			
	O. 27,50.00			
	S. 3,07.08			
	R. 7,57.18	38,14.26	38,70.18	(+)55.92
(ix)	General			
	O. 2,00.00			
	R. 2,57.87	4,57.87	4,10.24	(-)47.63

Augmentation of provision by ₹10,15.05 lakh through re-appropriation at serial number (viii) and (ix) was owing to meet the requirement for payment of Salaries to deficit Higher Secondary Schools.

Reasons for final excess of ₹55.92 lakh at serial number (viii) and saving of ₹47.63 lakh at serial number (ix) have not been intimated (August 2015).

(x)	(02) Expenditure on Secondary Schools under Deficit System for Girls Sixth Schedule (Part-II) Areas			
	O. 47,60.00	47,60.00	52,07.83	(+)4,47.83

Reasons for final excess of ₹4,47.83 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xi)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(03) Expenditure on Non-deficit Secondary schools for boys Sixth Schedule (Part-II) Areas			
	O. 11,10.00			
	R. 4,71.82	15,81.82	15,82.40	(+)0.58
<p>Augmentation of provision by ₹4,71.82 lakh through re-appropriation was to meet the requirement for payment of Salaries/arrear pay to the deficit pattern and Adhoc Secondary Schools.</p> <p>Reasons for final excess of ₹0.58 lakh have not been intimated (August 2015).</p>				
(xii)	(08) Promotion of Hindi in Non- Government Schools for Boys and Girls Sixth Schedule (Part-II) Areas			
	O. 89.80			
	R. (-)1.69	88.11	1,04.48	(+)16.37
<p>Withdrawal of ₹1.69 lakh through re-appropriation was attributed to less provision in the budget.</p> <p>Reasons for final excess of ₹16.37 lakh have not been intimated (August 2015).</p>				
(xiii)	(09) Improvement Facilities for teaching of Science in High Schools Sixth Schedule (Part-II) Areas			
	O. 2,54.10			
	R. 1,86.78	4,40.88	4,84.43	(+)43.55
(xiv)	General			
	O. 2,06.30			
	R. 1,33.96	3,40.26	2,93.75	(-)46.51

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xv)	2202 General Education			
	03 University and Higher Education			
	001 Direction and Administration			
	(04) Regulatory Fund for Meghalaya Private Universities			
	General			
	O. 0.14			
	R. 15.02	15.16	15.16	...
(xvi)	102 Assistance to Universities			
	(03) Construction of Indira Gandhi National Open University			
	General			
	O. 0.01			
	R. 20.33	20.34	20.34	...
<p>Augmentation of provision by ₹3,56.09 lakh through re-appropriation at serial number (xiii) to (xvi) was due to increase in demand for payment of Salaries to Adhoc Aided Secondary/Permitted Secondary Schools, Honorarium to Chairman and Members of Meghalaya Private University Regulatory Board and house rent of IGNOU, Shillong.</p>				
<p>Reasons for final excess of ₹43.55 lakh at serial number (xiii) and final saving of ₹46.51 lakh have not been intimated (August 2015).</p>				
(xvii)	104 Assistance to Non-Government Colleges and Institutes			
	(01) Expenditure on Colleges under Deficit System			
	Sixth Schedule (Part-II) Areas			
	O. 8,15.00	8,15.00	11,10.35	(+)2,95.35
<p>Reasons for final excess of ₹2,95.35 lakh have not been intimated (August 2015).</p>				
(xviii)	(22) Meghalaya Aided College Employee Death-cum Retirement Gratuities			
	General			
	O. 27.01			
	R. 1,14.32	1,41.33	1,30.16	(-)11.17

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xix)	2202 General Education 03 University and Higher Education 107 Scholarships (23) Ex-gratia Grants General			
	O.	6.47		
	R.	11.49	17.96	24.39 (+)6.43
(xx)	2203 Technical Education 105 Polytechnics (01) Shillong Polytechnic General			
	O.	4,26.92		
	R.	1,63.97	5,90.89	5,71.81 (-)19.08
(xxi)	(05) Setting up of New Polytechnic General			
	O.	0.72		
	R.	(-)0.72	...	2,59.32 (+)2,59.32

Augmentation of provision by ₹2,89.78 lakh through re-appropriation at serial number (xviii) to (xx) was due to increase in requirement for payment of (i) Salaries to Officers/Staff of Polytechnic Shillong (ii) Payment of DCRG to lecturers of Deficit College.

Reasons for final excess of ₹6.43 lakh at serial number (xix) and saving of ₹30.25 lakh at serial numbers (xviii) and (xx) have not been intimated (August 2015).

Withdrawal of ₹0.72 lakh through re-appropriation was owing to less requirement during the year.

Reasons for final excess of ₹2,59.32 lakh have not been intimated (August 2015).

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxii)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices General			
	O. 57.75			
	R. (-)1.73	56.02	90.23	(+)34.21
<p>Withdrawal of ₹1.73 lakh through re-appropriation was attributed to less requirement during the year.</p> <p>Reasons for final excess of ₹34.21 lakh have not been intimated (August 2015).</p>				
(xxiii)	(06) Boys scouts and Girls Guides General			
	O. 37.60			
	R. 30.16	67.76	63.77	(-)3.99
(xxiv)	(13) NSS Implementation Special Camping Programme General			
	O. 12.00			
	R. 2.88	14.88	51.25	(+)36.37
(xxv)	104 Sports and Games			
	(12) Tournament/Championship to be Organised/sponsored by Directorate and its Subordinate Officer Sixth Schedule (Part-II) Areas			
	O. 4,02.96			
	R. 1,00.00	5,02.96	5,00.00	(-)2.96

Augmentation of provision by ₹1,33.04 lakh through re-appropriation at serial number (xxiii) to (xxv) was owing to meet the requirement for NSS Special Campaign programme and maintenance guide to Bharat Scouts and Guides Meghalaya.

Reasons for final saving of ₹6.95 lakh at serial numbers (xxiii) and (xxv) and excess of ₹36.37 lakh at serial number (xxiv) have not been intimated (August 2015).

Grant No. 21-Contd.

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

(xxvi)	2204 Sports and Youth Services			
	104 Sports and Games			
	(24) Special Central Assistance (SCA)			
	Sixth Schedule (Part-II) Areas			
	R.	5,00.00	5,00.00	5,00.00 ...

Creation of provision of ₹5,00.00 lakh was provided through re-appropriation to meet the expenditure for Sports Infrastructure and facilities from the Block to State Level.

(xxvii)	General			
	S.	1,32.00		
	R.	86.00	2,18.00	2,18.00 ...

Augmentation of provision by ₹86.00 lakh through re-appropriation was due to increase in expenditure for promotion of Sports, Games, Youth Programmes and Various Social and Cultural events.

(xxviii)	(30) NEC Projects (State Share)			
	Sixth Schedule (Part-II) Areas			
	R.	1,15.64	1,15.64	1,15.64 ...

Creation of provision by ₹1,15.64 lakh through re-appropriation at post budget stage was without assigning any specific reason.

(xxix)	General			
	R.	36.84	36.84	36.84 ...

Creation of provision by ₹36.84 lakh through re-appropriation at post budget stage was without assigning any specific reason.

(xxx)	(31) Career Guidance and Counseling Scheme			
	General			
	R.	80.00	80.00	80.00 ...

Creation of provision by ₹1,16.84 lakh at post budget stage through re-appropriation was stated to be due to non-allotment of fund in the budget was owing to meet the expenditure under the Scheme to provide information to both in School and out of School Youth to become economically and Socially responsible. Hence the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No. 21-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxxix)	2205 Art and Culture			
	101 Fine Arts Education			
	(01) Assistance to Voluntary Cultural Organisation			
	General			
	O. 50.00			
	R. 95.42	1,45.42	1,45.42	...
Augmentation of provision by ₹95.42 lakh through re-appropriation was without assigning any reason.				
(xxxii)	(04) Promotion of Performance Art			
	General			
	O. 1,63.00			
	R. 97.91	2,60.91	2,96.61	(+)35.70
(xxxiii)	(06) Cultural Exchange Programme			
	General			
	O. 1.30			
	R. 35.88	37.18	36.77	(-)0.41
(xxxiv)	(12) Holding of District and State Level Exhibition Fairs			
	General			
	O. 1.00			
	R. 54.00	55.00	55.00	...
(xxxv)	(03) State Central Library, Shillong			
	General			
	O. 1,09.85			
	R. 0.97	1,10.82	1,27.49	(+)16.67

Augmentation of provision by ₹1,88.76 lakh through re-appropriation at serial number (xxxii) to (xxxv) was without assigning any specific reasons.

Reasons for final excess of ₹52.37 lakh at serial number (xxxii) and (xxxv) and saving of ₹0.41 lakh at serial number (xxxiii) have not been intimated (August 2015).

Grant No. 21-Conclld.**Capital:**

8. The grant closed with saving of ₹30,75.00 lakh without any expenditure and no portion of the saving was surrendered during the year which requires more realistic control 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)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	202 Secondary Education			
	(03) Construction of Educational Buildings			
	General			
	O.	15,00.00	15,00.00	... (-)15,00.00
(ii)	203 University and Higher Education			
	(05) Infrastructure Development under Article 275(1)			
	General			
	O.	75.00	75.00	... (-)75.00
(iii)	(06) Infrastructure Development under SPA/SCA, Etc			
	General			
	O.	15,00.00	15,00.00	... (-)15,00.00

Reasons for non-utilisation of entire budget provision of ₹30,75.00 lakh at serial number (i) to (iii) have not been intimated (August 2015).

Grant No. 22
Other Administrative Services, Housing,
Census, Survey and Statistics
(All Voted)

		Total grant	Actual expenditure	Excess (+) Savings(-)
(In thousands of rupees)				
Revenue:				
Major Heads:				
2070	Other Administrative Services			
2216	Housing			
3454	Census Survey and Statistics			
Original	22,16,00			
Supplementary	6,20,26	28,36,26	24,47,65	(-)3,88,61
Amount surrendered during the year (31 st March 2015)				2,21,73

Notes and Comments:

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

Revenue:

General	25,06.51	20,72.57	(-)4,33.94
Sixth Schedule (Part-II)Areas	3,29.75	3,75.08	(+)45.33
Total Voted	28,36.26	24,47.65	(-)3,88.61

2. Against the available saving of ₹3,88.61 lakh (13.70 percent of budget provision) only ₹2,21.73 lakh was surrendered during the year.

Grant No. 22-Contd.

3. This is the seventh year in succession in which the grant closed with saving, ranging from 5.83 percent to 27.52 percent which indicates lack of control on the part of the controlling authority towards budget formulation. Details of earlier years are shown below:

(₹ in lakh)			
Year	Total Provision	Total expenditure	Saving (percentage)
2008-09	13,27.35	10,97.69	2,29.66 (17.30)
2009-10	18,00.23	15,11.91	2,88.32 (16.02)
2010-11	31,10.46	22,62.78	8,47.68 (27.52)
2011-12	20,28.69	18,63.36	1,65.33 (8.15)
2012-13	21,01.30	19,78.70	1,22.60 (5.83)
2013-14	27,99.92	25,62.99	2,36.93 (8.46)

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(i) **2070 Other Administrative Services**

115 Guest Houses, Government Hostels etc.
(02) Meghalaya House, Kolkata
General

O.	2,12.69			
S.	3,97.41			
R.	(-)16.23	5,93.87	4,20.76	(-)1,73.11

(ii) (05) Guest House, Shillong
General

O.	44.36			
S.	34.89			
R.	(-)26.16	53.09	53.09	...

Surrender of ₹42.39 lakh at serial number (i) and (ii) was due to less expenditure than anticipated.

Reasons for final saving of ₹1,73.11 lakh have not been intimated (August 2015).

(iii) (07) Meghalaya House, Guwahati
General

O.	1,10.50			
R.	(-)11.84	98.66	99.53	(+)0.87

Withdrawal of ₹11.84 lakh was the net result of increase of ₹0.56 lakh through re-appropriation owing to payment of Medical bills of Officer and Staff of Meghalaya House, Guwahati and decrease of ₹12.40 lakh by way of surrender due to less expenditure.

Grant No. 22-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iv)	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. (08) Meghalaya House, Vellore General			
	O. 73.80			
	R. (-)43.13	30.67	32.70	(+)2.02
(v)	(09) Meghalaya House Mumbai General			
	O. 87.55			
	S. 10.62			
	R. (-)4.97	93.20	36.06	(-)57.14
Surrender of ₹48.10 lakh at serial number (iv) and (v) was stated to be due to less expenditure than anticipated.				
Reasons for final saving of ₹57.14 lakh at serial number (v) and excess of ₹2.02 lakh at serial number (iv) have not been intimated (August 2015).				
(vi)	2216 Housing 05 General Pool Accommodation 800 Other Expenditure (02) Furnishing General			
	O. 45.80			
	R. (-)16.86	28.94	28.94	...
(vii)	(04) Estate Management General			
	O. 3,32.40			
	R. (-)86.67	2,45.73	2,45.52	(-)0.21

Withdrawal of ₹1,03.53 lakh, ₹25.50 lakh through re-appropriation and ₹78.03 lakh by way of surrender at serial number (vi) and (vii) was attributed to less expenditure incurred during the year.

Grant No. 22-Concl.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2070 Other Administrative Services			
	800 Other Expenditure			
	(01) Expenditure on Independence Day and Republic Day Celebrations			
	Sixth Schedule (Part-II) Areas			
	O. 25.00			
	R. 53.80	78.80	61.75	(-17.05)
(ii)	2216 Housing			
	05 General Pool Accommodation			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment General			
	O. 2,39.00			
	R. 22.38	2,61.38	2,61.38	...

Augmentation of provision by ₹76.18 lakh, ₹79.30 lakh through re-appropriation at serial number (i) and (ii), was owing to (a) expenditure on Independence Day and Republic and Day Celebration and (b) payment of ACPs and Salary to the Work Charged staff and ₹3.12 lakh by way of surrender at serial number (ii) was owing to less expenditure.

Reasons for final saving of ₹17.05 lakh have not been intimated (August 2015).

Grant No. 23
Other Administrative Services
(All Voted)

	Total grant	Actual expenditure	Excess (+) Savings(-)
			(In thousands of rupees)
Revenue:			
Major Head:			
2070 Other Administrative Services			
Original	5,59,00		
Supplementary	4,83,29	10,42,29	7,42,17 (-)3,00,12
Amount surrendered during the year (31 st March 2015)			2,95,92

Notes and Comments:

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

Revenue:

General	10,38.17	7,38.74	(-)2,99.43
Sixth Schedule (Part-II) Areas	4.12	3.43	(-)0.69
Total Voted	10,42.29	7,42.17	(-)3,00.12

2. Against the available saving of ₹3,00.12 lakh, ₹2.95.92 lakh surrendered during the year.

3. In view of overall saving of ₹3,00.12 lakh, supplementary provision of ₹4,83.29 lakh obtained during the year proved excessive.

Grant No. 23-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2070 Other Administrative Services			
	003 Training			
	(08) All India Services Pre-Examination Training Centre for ST\SC			
	General			
	O. 42.52			
	R. (-)17.52	25.00	25.00	...
(ii)	(09) Meghalaya Administrative Training Institute			
	General			
	O. 1,61.88			
	S. 4,37.00			
	R. (-)83.23	5,15.65	5,10.80	(-)4.85
(iii)	(10) Training Programmes of MATI			
	General			
	O. 2,50.01			
	R. (-)1,50.69	99.32	99.32	...
(iv)	(11) Disaster Manangement Cell of MATI			
	General			
	O. 15.49			
	R. (-)9.78	5.71	5.84	(+)0.13
Surrender of ₹2,61.22 lakh at serial numbers (i) to (iv) was attributed to (i) less expenditure than anticipated (ii) restriction on expenditure imposed by the Finance Department (iii) non-utilisation of funds.				
(v)	104 Vigilance			
	(05) Expenditure for The Advisory Board under The Meghalaya Preventive Detention Act, 1995			
	General			
	O. 12.10			
	R. (-)7.73	4.37	4.37	...

Grant No. 23-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-)
			(In lakhs of rupees)	
(vi)	2070 Other Administrative Services			
	104 Vigilance			
	(06) Expenditure for The Administration of Unlawful Activities Prevention Act,1967			
	General			
	O. 12.70			
	R. (-)12.70	...	...	...
(vii)	105 Special Commission of Enquiry			
	(02) Expenditure on Commission of Inquiry.			
	General			
	O. 30.10			
	R. (-)28.52	1.58	1.58	...
(viii)	800 Other Expenditure			
	(05) Expenditure for The Establishment of Foreigners Tribunal			
	General			
	O. 9.63			
	R. (-)9.63	...	...	...

Withdrawal of ₹58.58 lakh, ₹30.84 lakh through re-appropriation and ₹7.31 lakh by way of surrender at serial number (v) to (viii) was attributed to less expenditure than anticipated.

Grant No. 23-Concl'd.

5. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2070 Other Administrative Services			
	104 Vigilance			
	(08) Expenditure for Chairman/ Co-Chairman/Vice or Deputy Chairman of the State Level Public Grievances Committee General			
	O.	7.91		
	S.	37.77		
	R.	29.75	75.43	75.95 (+)0.52

Augmentation of provision by ₹29.75 lakh was the net result of increase of ₹30.84 lakh through re-appropriation owing to meet expenditure for payment of (i) House Rent allowances (ii) Honorarium (iii) Conveyance Allowances and Travel Expenses (iv) Medical Advances of Co-Chairman, Vice Chairman of State Level Public Grievances Committee and decrease of ₹1.09 lakh by way of surrender stated to be less expenditure (August 2015).

Reasons for final excess of ₹0.52 lakh have not been intimated (August 2015).

Grant No. 24
Pension 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	4,00,30,59		
Supplementary	...	4,00,30,59	5,14,94,05 (+)1,14,63,46
Amount surrendered during the year (31 st March 2015)			33,00

Notes and Comments:

1. Excess expenditure of ₹1,14,63.46 lakh (actual excess ₹1,14,63,46.014) in the grant requires regularisation.
2. Though the grant closed with an excess expenditure of ₹1,14,63.46 lakh (28.64 percent of budget provision), department surrendered ₹33.00 lakh. This indicates lack of control on the part of the Controlling Authority.
3. This is the seventh year in succession in which the grant closed with excess, ranging from 13.57 percent to 58.81 percent which shows casual approach of the department towards budget formulation. Details of earlier years are shown below:

₹ In lakh			
Year	Total Provision	Total expenditure	Excess (percentage)
2008-09	1,25,57.00	1,71,76.43	46,19.43 (36.79)
2009-10	1,76,00.00	2,07,89.11	31,89.11 (18.12)
2010-11	2,01,65.00	2,99,62.42	97,97.42 (48.59)
2011-12	2,36,62.00	3,75,78.51	1,39,16.51 (58.81)
2012-13	3,14,77.00	3,88,25.56	73,48.56 (23.35)
2013-14	3,96,98.40	4,50,87.44	53,89.04 (13.57)

Grant No. 24-Contd.

4. 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.	1,78,14.71	1,78,14.71	2,75,99.50 (+)97,84.79
(ii)	102 Commuted value of Pensions			
	(01) Commuted value of Pension General			
	O.	20,00.00	20,00.00	22,56.16 (+)2,56.16
(iii)	105 Family Pensions			
	(01) Family Pension for State Government Employees General			
	O.	80,36.40	80,36.40	1,20,84.71 (+)40,48.31

Reasons for final excess of ₹1,40,89.26 lakh at serial number (i) to (iii) have not been intimate (August 2015)

5. Excess mentioned at note 4. was partly counter balanced by saving 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>			
	104 Gratuities			
	(02) Death Gratuities General			
	O.	15,21.84	15,21.84	8,32.71 (-)6,89.13

Grant No. 24-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	2071 Pensions and other Retirement Benefits			
	01 Civil			
	104 Gratuities			
	(03) Retiring Gratuities General			
	O. 49,00.00	49,00.00	32,83.17	(-)16,16.83
(iii)	115 Leave Encashment Benefits			
	(01) Leave Encashment General			
	O. 42,56.64	42,56.64	40,09.49	(-)2,47.15

Reasons for final saving of ₹25,53.11 lakh at serial number (i) to (iii) have not been intimated (August 2015).

(iv)	117 Government Contribution for Defined Contribution Pension Scheme			
	(01) Government's Contribution under New Defined Contribution Pension Scheme General			
	O. 12,00.00			
	R. (-)33.00	11,67.00	11,67.00	...

Surrender of ₹33.00 lakh was stated to be due to less expenditure than anticipated.

(v)	200 Other Pensions			
	(01) Pension to Legislators General			
	O. 3,00.00	3,00.00	2,57.27	(-)42.73

Reasons for final saving of ₹42.73 lakh has not been intimated (August 2015).

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	9,77,89		
Supplementary	...	9,77,89	91,84
			(-)8,86,05
Amount surrendered during the year (31 st March 2015)			32,39

Notes and Comments:

1. Against the final saving of ₹8,86.05 lakh (91 percent), only ₹32.39 lakh (3.66 percent) were surrendered in March 2015 which requires more realistic control on the part of the Controlling Authority.
2. The funds could have been utilized by other needy department for productive scheme.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-)
(In lakhs of rupees)				
(i)	2075 Miscellaneous General Services			
	103 State Lotteries			
	(01) Expenditure for State Lotteries General			
	O.	1,23.89		
	R.	(-)32.39	91.50	91.84
				(+)0.34

Surrender of ₹32.39 lakh was stated to be due to (i) less expenditure (ii) restriction on expenditure imposed by the Government.

Reasons for final excess of ₹0.34 lakh has not been intimated (August 2015).

Grant No. 25-Concl.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	2075 Miscellaneous General Services			
	797 Transfer to Reserve Fund and Deposit Accounts Guarantees Redemption Fund			
	(01) Guarantees Redemption Fund- Administered by Finance (Economic Affairs) Department General			
	O.	8,54.00	8,54.00	... (-)8,54.00

Reasons for non-utilisation of entire original budget provision of ₹8,54.00 lakh have not been intimated (August 2015).

Grant No. 26
Medical and Public Health, Family Welfare,
Capital Outlay on Medical and Public Health,
Capital Outlay on Family Welfare
(All Voted)

		Total grant	Actual expenditure	Excess (+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2210 Medical and Public Health				
2211 Family Welfare				
Original	5,01,77,36			
Supplementary	60,00,00	5,61,77,36	4,83,39,46	(-)78,37,90
Amount surrendered during the year (31 st March 2015)				1,17,35
Capital:				
Major Heads:				
4210 Capital Outlay on Medical and Public Health				
4211 Capital Outlay on Family Welfare				
Original	99,14,00			
Supplementary	...	99,14,00	87,85,89	(-)11,28,11
Amount surrendered during the year (31 st March 2015)				...

Grant No. 26-Contd.

	Total grant	Actual expenditure	Excess (+) Savings(-)
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(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:

Revenue:

General	3,05,37.55	2,12,38.95	(-)92,98.60
Sixth Schedule (Part-II) Areas	2,56,39.81	2,71,00.51	(+)14,60.70
Total Voted	5,61,77.36	4,83,39.46	(-)78,37.90

Capital:

General	3,54.00	3,03.34	(-)50.66
Sixth Schedule (Part-II) Areas	95,60.00	84,82.55	(-)10,77.45
Total Voted	99,14.00	87,85.89	(-)11,28.11

Revenue:

2. Out of available saving of ₹78,37.90 lakh, ₹1,17.35 lakh (1.50 percent of the total saving) only was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

3. Since the actual expenditure under the grant ₹4,83,39.46 lakh did not come up even to the original provision of ₹5,01,77.36 lakh, supplementary provision of ₹60,00.00 lakh obtained during the year proved unnecessary.

Grant No. 26-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2210 Medical and Public Health <i>01 Urban Health Services-Allopathy</i> 001 Direction and Administration (01) Health Directorate General			
	O. 4,11.70			
	R. 10.00	4,21.70	3,77.83	(-)43.87
Augmentation of provision by ₹10.00 lakh through re-appropriation was attributed to payment for conducting Health Entrance Examination 2014-15.				
Reasons for final saving of ₹43.87 lakh have not been intimated (August 2015).				
(ii)	(03) District Medical Officer (Civil Surgeon' s Offices) Sixth Schedule (Part-II) Areas			
	O. 6,54.70	6,54.70	4,53.20	(-)2,01.50
(iii)	(04) Reserve Medical Subordinate Offices Sixth Schedule (Part-II) Areas			
	O. 68.27	68.27	44.15	(-)24.12
(iv)	(09) Payment due to MeSEB/Municipal Board/Telephone Bill (BSNL) Sixth Schedule (Part-II) Areas			
	O. 4,25.61	4,25.61	3,17.32	(-)1,08.29
(v)	General			
	O. 56.30	56.30	39.55	(-)16.75

Reasons for final saving of ₹3,50.66 lakh at serial numbers (ii) to (v) have not been intimated (August 2015).

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vi)	2210 Medical and Public Health 01 <i>Urban Health Services-Allopathy</i> 001 Direction and Administration (11) Expenditure of Chairman/Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board General			
	O. 15.50	15.50	...	(-)15.50

Reasons for non-utilisation of entire provision of ₹15.50 lakh have not been intimated (August 2015).

(vii)	110 Hospital and Dispensaries (03) R.P. Chest Hospital (including improvement thereof) General			
	O. 6,54.20	6,54.20	6,26.62	(-)27.58
(viii)	(04) Jowai Civil Hospital (including improvement thereof) Sixth Schedule (Part-II) Areas			
	O. 5,92.00	5,92.00	5,46.48	(-)45.52
(ix)	(08) Establishment of STD (V.D.) Clinics General			
	O. 19.31	19.31	8.37	(-)10.94

Reasons for final saving of ₹84.04 lakh at serial numbers (vii) to (ix) have not been intimated (August 2015).

(x)	(09) Establishment of Blood Bank General			
	O. 1,21.50			
	R. (-)13.98	1,07.52	86.73	(-)20.79

Surrender of ₹13.98 lakh was stated to be due to (i) less expenditure on Medical Treatment, Travel expenses (ii) less expenditure on purchase of Books and periodicals (iii) restriction on utilization of Other Charges.

Reasons for final saving of ₹20.79 lakh have not been intimated (August 2015).

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xi)	2210 Medical and Public Health 01 Urban Health Services-Allopathy 110 Hospital and Dispensaries (10) Establishment of Psychiatric Clinic General			
	O.	51.90	51.90	31.72 (-)20.18
(xii)	(12) Trachoma Control Programme Sixth Schedule (Part-II) Areas			
	O.	26.45	26.45	14.90 (-)11.55
(xiii)	(13) Visual Impairment Sixth Schedule (Part-II) Areas			
	O.	61.37	61.37	18.00 (-)43.37
(xiv)	(14) Artificial Limb Fitting Centre Attached to Civil Hospital Sixth Schedule (Part-II) Areas			
	O.	59.80	59.80	27.01 (-)32.79
(xv)	(17) Meghalaya Institute of Mental Health and Neurological Sciences Sixth Schedule (Part-II) Areas			
	O.	4,14.00	4,14.00	3,02.10 (-)1,11.90

Reasons for final saving of ₹2,19.79 lakh at serial numbers (xi) to (xv) have not been intimated (August 2015).

(xvi)	(27) Setting up of Super-Speciality Hospital in PPP Mode Sixth Schedule (Part-II) Areas			
	O.	50.00	50.00	... (-)50.00

Reasons for non-utilisation of entire provision of ₹50.00 lakh have not been intimated (August 2015).

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xvii)	2210 Medical and Public Health 02 <i>Urban Health Services-Other Systems of Medicine</i> 101 Ayurveda (02) Establishment of Ayurvedic Dispensaries Sixth Schedule (Part-II) Areas			
	O.	73.38	73.38	60.72 (-)12.66
(xviii)	03 <i>Rural Health Services-Allopathy</i> 103 Primary Health Centres (02) Other Existing and New Primary Health Centres and Sub-Centres with Indoor Facilities under Basic Minimum Service Programme Sixth Schedule (Part-II) Areas			
	O.	7,23.60	7,23.60	3,44.34 (-)3,79.26
(xix)	(03) Other Existing and New Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme Sixth Schedule (Part-II) Areas			
	O.	2,82.90	2,82.90	1,68.86 (-)1,14.04
Reasons for final saving of ₹5,05.96 lakh at serial number (xvii) to (xx) have not been intimated (August 2015).				
(xx)	104 Community Health Centres (01) Up-gradation of Primary Health Centres to 30 bedded Hospitals Sixth Schedule (Part-II) Areas			
	O.	29,24.45		
	R.	6.60	29,31.05	28,82.87 (-)48.18

Augmentation of provision by ₹6.60 lakh through re-appropriation was attributed to meet the expenditure on pending liabilities of casual workers of Ri-Bhoi District.

Reasons for final saving of ₹48.18 lakh have not been intimated (August 2015).

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)	
(xxi)	2210 Medical and Public Health 03 <i>Rural Health Services-Allopathy</i> 110 Hospitals and Dispensaries (06) Visual Impairment Sixth Schedule (Part-II) Areas				
	O.	38.10	38.10	24.47	(-)13.63
(xxii)	05 <i>Medical Education, Training and Research</i> 105 Allopathy (01) Other Expenditure General				
	O.	1,01.15	1,01.15	90.11	(-)11.04
(xxiii)	(02) Education Sixth Schedule (Part-II) Areas				
	O.	1,30.67	1,30.67	1,15.74	(-)14.93
(xxiv)	(03) Training General				
	O.	94.80	94.80	45.38	(-)49.42
Reasons for final saving of ₹89.02 lakh at serial number (xxi) to (xxiv) have not been intimated (August 2015).					
(xxv)	Sixth Schedule (Part-II) Areas				
	O.	1,45.40			
	R.	(-)1.50	1,43.90	1,28.27	(-)15.63
Withdrawal of ₹1.50 lakh through re-appropriation was owing to less expenditure than anticipated.					
Reasons for final saving of ₹15.63 lakh have not been intimated (August 2015).					
(xxvi)	06 <i>Public Health</i> 101 Prevention and Control of Diseases (01) Malaria General				
	O.	1,19.10	1,19.10	76.37	(-)42.73

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxvii)	2210 Medical and Public Health 06 <i>Public Health</i> 102 Prevention of Food Adulteration (02) Food Inspector Establishment for Prevention and Control of Adulteration General			
	O. 25.49	25.49	11.88	(-)13.61
(xxviii)	(03) Food Safety Officers Establishment for Ensuring Food Safety under Food Safety and Standard Act General			
	O. 13.50	13.50	0.13	(-)13.37
(xxix)	104 Drug Control (01) Drug Control Establishment Sixth Schedule (Part-II) Areas			
	O. 55.24	55.24	38.46	(-)16.78
(xxx)	General			
	O. 51.10	51.10	37.24	(-)13.86
Reasons for final saving of ₹1,00.35 lakh at serial number (xxvi) to (xxx) have not been intimated (August 2015).				
(xxxi)	106 Manufacture of Sera/Vaccine (01) Pasteur Institute with attached Laboratory Facilities (including Improvement thereof) General			
	O. 7,15.01 R. (-)27.14	6,87.87	6,95.82	(+)7.95

Surrender of ₹27.14 lakh was stated to be due to (i) less expenditure on wages, maintenance, Books and periodical (ii) late receipt of bills etc.

Reasons for final excess of ₹7.95 lakh have not been intimated (August 2015).

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxxii)	2210 Medical and Public Health 06 <i>Public Health</i> 107 Public Health Laboratories (01) Establishment of Combined Food and Drugs Laboratories General			
	O. 1,52.75			
	R. (-)42.64	1,10.11	90.59	(-)19.52
(xxxiii)	(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda, etc. General			
	O. 51.00			
	R. (-)33.59	17.41	8.55	(-)8.86
Surrender of ₹76.23 lakh at serial number (xxxii) and (xxxiii) was attributed to (i) less expenditure of Medical Treatment, Travel expenses, Rent Rates and Taxes, Publications and Journals etc.				
Reasons for final saving of ₹28.38 lakh have not been intimated (August 2015).				
(xxxiv)	80 <i>General</i> 004 Health Statistics and Evaluation (01) Health Statistics Sixth Schedule (Part-II) Areas			
	O. 17.82	17.82	4.49	(-)13.33
(xxxv)	(02) Vital Statistics for Births Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions General			
	O. 12.50	12.50	0.56	(-)11.94

Reasons for final saving of ₹25.27 lakh at serial number (xxxiv) and (xxxv) have not been intimated (August 2015).

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxxvi)	2210 Medical and Public Health			
	80 <i>General</i>			
	800 Other Expenditure			
	(10) Miscellaneous General			
	O. 23,04.00			
	R. (-)4.00	23,00.00	13,81.82	(-)9,18.18
(xxxvii)	(11) Construction and Maintenance of Departmental Non-residential Buildings Sixth Schedule (Part-II) Areas			
	O. 5,05.00			
	R. (-)30.30	4,74.70	1,74.00	(-)3,00.70
(xxxviii)	(15) Assistance to National Rural Health Mission General			
	O. 85,00.00			
	R. (-)8,16.32	76,83.68	17,60.00	(-)59,23.68
Withdrawal of ₹8,50.62 lakh through re-appropriation at serial number (xxxvi) to (xxxviii) was due to less expenditure than anticipated.				
Reasons for final saving of ₹71,42.56 lakh have not been intimated (August 2015).				
(xxxix)	(18) Incentive for Maternity Benefit and ASHA General			
	O. 11,00.00	11,00.00	...	(-)11,00.00
Reasons for non-utilisation of entire provsion of ₹71,42.56 lakh have not been intimated (August 2015).				
(xl)	(19) Contribution of State's Share Towards Scheme under N.E.C. Sixth Schedule (Part-II) Areas			
	O. 1,16.60	1,16.60	49.80	(-)66.80

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xli)	2210 Medical and Public Health			
	80 <i>General</i>			
	800 Other Expenditure			
	(20) Central Assistance for CSS in Respect of National Aids Control Programme, State Tb Control Society, NRHM Etc.			
	General			
	O. 60,00.00			
	S. 60,00.00	1,20,00.00	1,07,54.13	(-)12,45.87

Reasons for final saving of ₹13,12.67 lakh at serial number(xl) and (xli) have not been intimated (August 2015).

	Centrally Sponsored Schemes			
(xlii)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	001 Direction and Administration			
	(02) National Iodine Deficiency Disorders Control Programmes			
	General			
	O. 59.00	59.00	19.56	(-)39.44
(xliii)	06 <i>Public Health</i>			
	107 Public Health Laboratories			
	(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda, etc.			
	General			
	O. 37.91	37.91	4.47	(-)33.44

Reasons for final saving of ₹72.88 lakh at serial number(xlii) and (xliii) have not been intimated (August 2015).

(xliv)	2211 Family Welfare			
	101 Rural Family Welfare Services			
	(03) Post Partum Programme at District Level			
	Sixth Schedule (Part-II) Areas			
	O. 1,10.35	1,10.35	99.87	(-)10.48

Reasons for final saving of ₹10.48 have not been intimated (August 2015).

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
Centrally Sponsored Schemes				
(xlv)	2211 Family Welfare			
	001 Direction and Administration			
	(01) State Family Welfare Bureau			
	General			
	O.	1,19.92	1,19.92	58.09 (-)61.83
(xlvi)	(02) District Family Welfare Bureau			
	Sixth Schedule (Part-II) Areas			
	O.	5,71.93	5,71.93	3,34.66 (-)2,37.27
(xlvii)	003 Training			
	(01) Regional Health and Family			
	Welfare Training Centre			
	General			
	O.	1,59.57	1,59.57	1,01.27 (-)58.30
(xlviii)	(02) Schemes for Auxiliary			
	Nurses & Mid-wives Training			
	Programme (Female Health Workers)			
	Sixth Schedule (Part-II) Areas			
	O.	1,34.14	1,34.14	1,08.71 (-)25.43
(xlix)	101 Rural Family Welfare Services			
	(02) Rural Family Welfare Sub-Centres			
	Sixth Schedule (Part-II) Areas			
	O.	17,02.90	17,02.90	7,24.30 (-)9,78.60
Reasons for final saving of ₹13,61.43 lakh at serial numbers (xlv) to (xlix) have not been intimated (August 2015).				
(l)	200 Other Services and Supplies			
	(01) Conventional, Contraceptives			
	General			
	O.	50.00	50.00	... (-)50.00

Reasons for non-utilisation of entire budget provision of ₹50.00 lakh have not been intimated (August 2015).

Grant No. 26-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)	
(i)	2210 Medical and Public Health 01 <i>Urban Health Services-Allopathy</i> 001 Direction and Administration (02) Establishment Engineering Wing Sixth Schedule (Part-II) Areas				
	O.	2,31.61	2,31.61	2,56.82	(+)25.21

Reasons for final excess of ₹25.21 lakh have not been intimated (August 2015).

(ii)	104 Medical Stores Depots (02) Establishment of Central Medical Store General				
	O.	13,61.30			
	R.	5,21.43	18,82.73	17,76.41	(-)1,06.32
(iii)	110 Hospital and Dispensaries (01) Shillong Civil Hospital (including improvement thereof) Sixth Schedule (Part-II) Areas				
	O.	25,14.90			
	R.	1,73.87	26,88.77	26,43.23	(-)45.54

Augmentation of provision by ₹6,95.30 lakh through re-appropriation at serial number (ii) and (iii) was owing to clear the pending liabilities for procurement of medicines.

Reasons for final saving of ₹1,51.86 lakh have not been intimated (August 2015).

(iv)	(02) Ganesh Das Hospital (including Improvement thereof) Sixth Schedule (Part-II) Areas				
	O.	13,32.20	13,32.20	18,26.04	(+)4,93.84
(v)	(05) Tura Civil Hospital (including Improvement thereof) Sixth Schedule (Part-II) Areas				
	O.	8,77.95	8,77.95	9,88.74	(+)1,10.79

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vi)	2210 Medical and Public Health <i>01 Urban Health Services-Allopathy</i> 110 Hospital and Dispensaries (08) Establishment of STD (V.D.) Clinics Sixth Schedule (Part-II) Areas			
	O.	19.39	19.39	48.57 (+)29.18
(vii)	(16) Up-gradation of 30 Bedded CHC to Hospital Sixth Schedule (Part-II) Areas			
	O.	13,63.50	13,63.50	14,35.47 (+)71.97
(viii)	General			
	O	...	...	0.18 (+)0.18
(ix)	(18) Up-gradation of Orthopaedic and Rehabilitation Centre (Accident and Trauma Centre) attached to Civil Hospital, Shillong Sixth Schedule (Part-II) Areas			
	O.	31.50	31.50	56.72 (+)25.22
(x)	(22) Women and Child Hospital Sixth Schedule (Part-II) Areas			
	O.	3,73.50	3,73.50	3,96.86 (+)23.36
(xi)	<i>03 Rural Health Services-Allopathy</i> 101 Health Sub-Centres (01) Other Existing and New Primary Health Centres and Sub- Centres with Indoor Facilities Sixth Schedule (Part-II) Areas			
	O.	6,49.85	6,49.85	9,99.05 (+)3,49.20

Reasons for final excess of ₹11,03.56 lakh at serial numbers (iv) to (vii) , (ix) to (xi) and incurring expenditure of ₹0.18 lakh without budget provision at serial number (viii) have not been intimated (August 2015).

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xii)	2210 Medical and Public Health 03 <i>Rural Health Services-Allopathy</i> 103 Primary Health Centres (01) Other Existing and New Primary Health Centres with Indoor Facilities Sixth Schedule (Part-II) Areas			
	O. 42,72.90			
	R. 16.50	42,89.40	63,68.45	(+)20,79.05
(xiii)	110 Hospitals and Dispensaries (01) Other existing and new Dispensaries with or without Indoor Facilities Sixth Schedule (Part-II) Areas			
	O. 7,49.70			
	R. 7.20	7,56.90	9,43.57	(+)1,86.67
<p>Augmentation of provision by ₹23.70 lakh through re-appropriation at serial number (xii) and (xiii) was owing to clear the pending liabilities of Casual Workers of Ri-Bhoi District.</p> <p>Reasons for final excess of ₹22,65.72 lakh have not been intimated (August 2015).</p>				
(xiv)	(02) Establishment of T.B Centres and Isolation-Beds Sixth Schedule (Part-II) Areas			
	O. 2,31.55	2,31.55	3,49.93	(+)1,18.38
(xv)	(03) Mobile Unit/Vehicles/Staff Sixth Schedule (Part-II) Areas			
	O. 1,47.35	1,47.35	1,64.46	(+)17.11
(xvi)	06 <i>Public Health</i> 101 Prevention and Control of Diseases (03) Small Pox Sixth Schedule (Part-II) Areas			
	O. 2,18.45	2,18.45	3,19.71	(+)1,01.26
(xvii)	(06) Public Health Dispensaries Sixth Schedule (Part-II) Areas			
	O. 1,60.12	1,60.12	1,84.99	(+)24.87

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xviii)	2210 Medical and Public Health 06 Public Health 101 Prevention and Control of Diseases (08) Basic Health Services Schemes Sixth Schedule (Part-II) Areas			
	O. 1,80.90	1,80.90	2,02.22	(+)21.32
(xix)	(10) Establishment of Leprosy Control Unit Sixth Schedule (Part-II) Areas			
	O. 1,81.95	1,81.95	2,12.65	(+)30.70
(xx)	80 General 004 Health Statistics and Evaluation (01) Health Statistic General			
	O. 12.50	12.50	27.91	(+)15.41
Reasons for final excess of ₹3,29.05 lakh at serial numbers (xiv) to (xx) have not been intimated (August 2015).				
(xxi)	800 Other Expenditure (16) Assistance to Emergency Management Research Institute and NGOs General			
	O. 16,50.00			
	R. 1,21.02	17,71.02	17,64.02	(-)7.00
Augmentation of provision by ₹1,21.02 lakh was without assigning specific reasons.				
Reasons for final saving of ₹7.00 lakh have not been intimated (August 2015).				
(xxii)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau General			
	O. 47.00	47.00	69.97	(+)22.97

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxiii)	2211 Family Welfare 001 Direction and Administration (02) District Family Welfare Bureau General			
	O	...	72.85	(+)72.85
(xxiv)	101 Rural Family Welfare Services (01) Rural Family Welfare Centres Sixth Schedule (Part-II) Areas			
	O.	3,43.70	5,58.39	(+)2,14.69
Reasons for final excess of ₹3,10.51 lakh at serial number (xxii) to (xxiv) have not been intimated (August 2015).				
(xxv)	(02) Rural Family Welfare Sub-Centres Sixth Schedule (Part-II) Areas			
	O	...	2,96.17	(+)2,96.17
Reasons for incurring expenditure of ₹2,96.17 lakh without budget provision have not been intimated (August 2015).				
Centrally Sponsored Schemes				
(xxvi)	001 Direction and Administration (02) District Family Welfare Bureau General			
	O	...	2,18.23	(+)2,18.23
(xxvii)	101 Rural Family Welfare Services (02) Rural Family Welfare Sub-Centres General			
	O	...	5,88.67	(+)5,88.67
Reasons for expenditure of ₹18,06.90 lakh without budget provision at serial number (xxvi) to (xxvii) have not been intimated (August 2015).				
(xxviii)	102 Urban Family Welfare Services (01) Urban Family Welfare Centres Sixth Schedule (Part-II) Areas			
	O.	46.08	67.75	(+)21.67

Reasons for final excess of ₹21.67 lakh have not been intimated (August 2015).

Grant No. 26-Contd.**Capital:**

6. No portion of saving of ₹11,28.11 lakh was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (08) Up-gradation of Shillong Civil Hospital under Basic Services Sixth Schedule (Part-II) Areas			
	O. 2,00.00	2,00.00	99.27	(-)1,00.73
(ii)	(09) Up-gradation of Jowai Civil Hospital under Basic Minimum Services Sixth Schedule (Part-II) Areas			
	O. 2,00.00	2,00.00	76.42	(-)1,23.58
(iii)	(11) Up-gradation of Nongstoin CHC to Hospital under Basic Minimum Services Sixth Schedule (Part-II) Areas			
	O. 1,50.00	1,50.00	1,07.43	(-)42.57
(iv)	(12) Up-gradation of Nongpoh CHC to Hospital under Basic Minimum Services Sixth Schedule (Part-II) Areas			
	O. 1,50.00	1,50.00	98.93	(-)51.07
(v)	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science Sixth Schedule (Part-II) Areas			
	O. 1,00.00	1,00.00	87.99	(-)12.01

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vi)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (15) Improvement of Shillong Civil Hospital Sixth Schedule (Part-II) Areas			
	O.	2,20.00	2,20.00	1,55.69 (-)64.31
(vii)	(16) Improvement of Ganesh Das Hospital, Shillong Sixth Schedule (Part-II) Areas			
	O.	4,50.00	4,50.00	3,96.24 (-)53.76
(viii)	(18) Up-gradation/Improvement of Tura Civil Hospital Sixth Schedule (Part-II) Areas			
	O.	1,60.00	1,60.00	1,14.96 (-)45.04
Reasons for final saving of ₹4,93.07 lakh at serial numbers (i) to (viii) have not been intimated (August 2015).				
(ix)	(24) Establishment of Blood Cell Component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan General			
	O.	20.00	20.00	... (-)20.00
Reasons for non-utilisation of entire budget provision of ₹20.00 lakh have not been intimated (August 2015).				
(x)	(25) Up-gradation of Ampati CHC to Hospital Sixth Schedule (Part-II) Areas			
	O.	4,00.00	4,00.00	2,74.36 (-)1,25.64

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xi)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (26) Up-gradation of Mawkyrwat CHC to Hospital Sixth Schedule (Part-II) Areas			
	O.	4,00.00	4,00.00	1,20.00 (-)2,80.00
(xii)	(20) Renovation and Improvement of Mairang Hospital Sixth Schedule (Part-II) Areas			
	O.	70.00	70.00	57.05 (-)12.95
(xiii)	200 Other Health Schemes (01) Construction of Nurses Training School cum-Hostel Including Staff Quarter Sixth Schedule (Part-II) Areas			
	O.	3,00.00	3,00.00	1,97.02 (-)1,02.98
(xiv)	(05) Up-gradation of Health Infrastructure including Mobile Hospital Sixth Schedule (Part-II) Areas			
	O.	5,00.00	5,00.00	1,49.60 (-)3,50.40
Reasons for final saving of ₹8,71.97 lakh at serial number (x) to (xiv) have not been intimated (August 2015).				
(xv)	(06) Up-scaling then Infrastructure Facilities in Government CHC's, Hospitals including IT Net Work Sixth Schedule (Part-II) Areas			
	O.	10,00.00	10,00.00	... (-)10,00.00

Reasons for non-utilisation of entire budget provision of ₹10,00.00 lakh have not been intimated (August 2015).

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xvi)	4210 Capital Outlay on Medical and Public Health 02 Rural Health Services 101 Health Sub-centres (01) Buildings Sixth Schedule (Part-II) Areas			
	O.	7,00.00	7,00.00	3,40.08 (-)3,59.92
Reasons for final saving of ₹3,59.92 lakh have not been intimated (August 2015).				
(xvii)	104 Community Health Centres (01) Buildings Sixth Schedule (Part-II) Areas			
	O.	16,50.00	16,50.00	... (-)16,50.00
Reasons for non-utilisation of entire provision of ₹16,50.00 lakh have not been intimated (August 2015).				
(xviii)	800 Other Expenditure (01) Construction of T.B.Centres and Isolation Beds Sixth Schedule (Part-II) Areas			
	O.	80.00	80.00	55.95 (-)24.05
(xix)	(03) Construction of District Medical and Health Officer's Office at Nongpoh Sixth Schedule (Part-II) Areas			
	O.	50.00	50.00	30.00 (-)20.00
(xx)	03 Medical Education Training and Research 200 Other Systems (02) Construction of Ayurvedic/ Homeopathic Dispensaries, etc. Sixth Schedule (Part-II) Areas			
	O.	80.00	80.00	10.01 (-)69.99

Grant No. 26-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxi)	4210 Capital Outlay on Medical and Public Health			
	04 Public Health			
	106 Manufacture of Sera/Vaccine			
	(03) Renovation and Improvement of Pasteur Institute			
	General			
	O.	3,34.00	3,34.00	3,03.34 (-)30.66

Reasons for final saving of ₹1,44.70 lakh at serial number (xviii) to (xxi) have not been intimated (August 2015).

Centrally Sponsored Schemes				
(xxii)	4211 Capital Outlay on Family Welfare			
	800 Other Expenditure			
	(02) Civil Works of R.C.H. Schemes			
	Sixth Schedule (Part-II) Areas			
	O.	50.00	50.00	... (-)50.00

Reasons for non-utilisation of entire provision of ₹50.00 lakh have not been intimated (August 2015).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(13) Up-gradation of Tura Civil Hospital under minimum basic Services			
	Sixth Schedule (Part-II) Areas			
	O.	80.00	80.00	1,27.77 (+)47.77

Grant No. 26-Conclld.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	4210 Capital Outlay on Medical and Public Health <i>01 Urban Health Services</i> 110 Hospital and Dispensaries (17) Up-gradation/Renovation/Improvement of R.P.Chest Hospital, Shillong Sixth Schedule (Part-II) Areas			
	O. 2,40.00	2,40.00	6,41.39	(+)4,01.39
(iii)	(19) Up-gradation/Renovation/Improvement of Jowai Civil Hospital Sixth Schedule (Part-II) Areas			
	O. 1,00.00	1,00.00	1,85.27	(+)85.27
(iv)	(22) Up-gradation of Baghmara CHCs to Hospital Sixth Schedule (Part-II) Areas			
	O. 1,00.00	1,00.00	1,22.01	(+)22.01
(v)	<i>02 Rural Health Services</i> 103 Primary Health Centres (01) Building Sixth Schedule (Part-II) Areas			
	O. 17,00.00	17,00.00	46,22.67	(+)29,22.67

Reasons for final excess of ₹34,79.11 lakh at serial number (i) to (v) have not been intimated (August 2015).

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	1,54,17,00			
Supplementary	17,97,54	1,72,14,54	1,67,97,30	(-)4,17,24
Amount surrendered during the year (31 st March 2015)				4,92,50
Capital:				
Major Heads:				
4215 Capital Outlay on Water Supply and Sanitation				
4216 Capital Outlay on Housing				
Original	3,28,53,00			
Supplementary	...	3,28,53,00	1,91,42,21	(-)1,37,10,79
Amount surrendered during the year (31 st March 2015)				1,36,08,73

Grant No. 27-Contd.

Total grant	Actual expenditure	Excess (+) Savings(-)
(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:

Revenue:

General	9,49.93	6,50.09	(-)2,99.84
Sixth Schedule (Part-II) Areas	1,62,64.61	1,61,47.21	(-)1,17.40
Total Voted	1,72,14.54	1,67,97.30	(-)4,17.24

Capital:

General	...	6,54.47	(+)6,54.47
Sixth Schedule (Part-II) Areas	3,28,53.00	1,84,87.74	(-)1,43,65.26
Total Voted	3,28,53.00	1,91,42.21	(-)1,37,10.79

Capital:

2. Against the available saving of ₹1,37,10.79 lakh (42 percent of the budget provision), ₹1,36,08.73 lakh was surrendered during the year.

3. This is the eighth year in succession ranging from 10.67 percent to 56.53 percent, the grant has been closed with saving which pointing to over-estimation and un-realistic budgeting.

4. Saving occurred mainly under:

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

(i) **4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply

(03) Each Scheme (Garo)

Sixth Schedule (Part-II) Areas

O. 1,03.00

R. (-)1,02.27

0.73

0.73

...

Withdrawal of ₹1,02.27 lakh was attributed to less expenditure.

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			
	01 Water Supply			
	101 Urban Water Supply			
	(41) External Aided Project (JICA)			
	Sixth Schedule (Part-II) Areas			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...
Withdrawal of entire provision of ₹10,00.00 lakh through re-appropriation was due to less expenditure.				
(iii)	(44) Non Lapsable Central Pool of Resources			
	Sixth Schedule (Part-II) Areas			
	O. 24,00.00			
	R. (-)23,58.86	41.14	33.44	(-7.70)
(iv)	102 Rural Water Supply			
	(01) Each Scheme			
	Sixth Schedule (Part-II) Areas			
	O. 46,93.75			
	R. (-)4,14.00	42,79.75	35,98.09	(-6,81.66)
(v)	(06) Loans from Nabard (RIDF)			
	Sixth Schedule (Part-II) Areas			
	O. 13,00.00			
	R. (-)11,89.00	1,11.00	1,10.74	(-0.26)
(vi)	(08) Water Coverage for Schools (SCA)			
	Sixth Schedule (Part-II) Areas			
	O. 11,00.00			
	R. (-)6,44.00	4,56.00	4,43.83	(-12.17)

Withdrawal of ₹46,05.86 lakh, ₹41 05.86 lakh by way of surrender through re-appropriation at serial number (iii) to (vi) and ₹5,00.00 lakh by way of surrender at serial number (vi) was attributed to (i) non-receipt of sanction (ii) reduction of allocation on Plan by the Planning Department.

Reasons for final saving of ₹7,01.79 lakh have not been intimated (August 2015).

Grant No. 27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(vii)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	(14) Arpdah Farmsning Combined Water Supply (SCA)			
	Sixth Schedule (Part-II) Areas			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
(viii)	(17) Greater Ampati Water Supply Project (SPA)			
	Sixth Schedule (Part-II) Areas			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...
Withdrawal of entire provision of ₹15,00.00 lakh through re-appropriation at serial number (vii) and (viii) was due to saving under Rural Water Supply.				
(ix)	(18) National Rural Drinking Water Programme			
	Sixth Schedule (Part-II) Areas			
	O. 90,00.00			
	R. (-)20,49.00	69,51.00	53,91.09	(-)15,59.91
(x)	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental non-residential Building-Major Works.			
	Sixth Schedule (Part-II) Areas			
	O. 1,05.00			
	R. (-)13.00	92.00	29.42	(-)62.58

Grant No. 27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xi)	4215 Capital Outlay on Water Supply and Sanitation			
	02 Sewerage and Sanitation			
	102 Rural Sanitation Services			
	(01) Each Schemes			
	Sixth Schedule (Part-II) Areas			
	O. 14,83.00			
	R. (-)14,83.00	...	...	...

Surrender of ₹35,45.00 lakh at serial number (ix) to (xi) was attributed to reduction of allocation in Plan by the Planning Department

Reasons for final saving of ₹16,22.49 lakh at serial number (ix) and (x) have not been intimated (August 2015).

(xii)	(03) Central Rural Sanitation Programme			
	Sixth Schedule (Part-II) Areas			
	O. 65,00.00			
	R. (-)64,47.60	52.40	52.40	...

Withdrawal of ₹64,47.60 lakh, ₹5,25.00 lakh through re-appropriation and ₹59,22.60 lakh by way of surrender was stated to be due to saving under Rural Sanitation Services and less release of fund by the Ministry.

(xiii)	106 Sewerage Services			
	(01) Each Schemes			
	Sixth Schedule (Part-II) Areas			
	O. 1,05.00			
	R. (-)1,05.00	...	...	...

Withdrawal of entire provision of ₹1,05.00 lakh through re-appropriation was stated to be due to saving under Sewerage Services and less release of fund by the Ministry.

Grant No. 27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xiv)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	(01) Each Scheme			
	Sixth Schedule (Part-II) Areas			
	O. 27.00			
	R. (-)27.00	...	...	...

Surrender of entire provision of ₹27.00 lakh was stated to be due to less release of fund by the Ministry.

5. Saving mentioned at note 4. was counter balanced 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			
	01 Water Supply			
	101 Urban Water Supply			
	(01) Each Schemes (Khasi)			
	Sixth Schedule (Part-II) Areas			
	O. 6,70.00			
	R. 24,97.00	31,67.00	32,25.05	(+)58.05

Augmentation of provision by ₹24,97.00 lakh was the net result of increase of ₹24,99.00 lakh through re-appropriation owing to implementation of Nongstoin Urban Water Supply Project and modification of Pumping System and decrease of ₹2.00 lakh by way of surrender stated to be due to reduction of Plan allocation by the Planning Department.

Reasons for final excess of ₹58.05 lakh have not been intimated (August 2015).

(ii)	102 Rural Water Supply			
	(02) Rural Water Supply Maintenance			
	Sixth Schedule (Part-II) Areas			
	O. 5,06.25	5,06.25	6,91.27	(+)1,85.02

Reasons for final excess of ₹1,85.02 lakh have not been intimated (August 2015).

Grant No. 27-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iii)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	(10) State Share for Other Centrally Sponsored Scheme including ARWSP (NRDWP) Sixth Schedule (Part-II) Areas			
	O. 10,00.00			
	R. (-)5.00	9,95.00	23,13.27	(+)13,18.27

Surrender of ₹5.00 lakh was due to reduction in Plan allocation by the Planning Department.

Reasons for final excess of ₹13,18.27 lakh have not been intimated (August 2015).

(iv)	800 Other Expenditure			
	(11) Up-gradation Grant under Thirteenth Finance Commission Award-Augmentation of Tura Phase I&II WSS Sixth Schedule (Part-II) Areas			
	O. 12,50.00			
	R. 12,50.00	25,00.00	25,00.00	...

Augmentation of provision by ₹12,50.00 lakh through re-appropriation was owing to extension of Tura Phase I and II Water Supply Schemes.

(v)	102 Rural Water Supply			
	(18) National Rural Drinking Water Programme General			
	O ...	...	6,54.47	(+)6,54.47

Reasons for incurring expenditure of ₹6,54.47 without budget provision have not been intimated (August 2015)

Grant No. 28
Housing, Capital Outlay on Housing,
Loans for Housing
(All Voted)

		Total grant	Actual expenditure	Excess (+) Savings(-)
(In thousands of rupees)				
Revenue:				
Major Head:				
2216 Housing				
Original	49,33,00			
Supplementary	...	49,33,00	7,11,18	(-)42,21,82
Amount surrendered during the year (31 st March 2015)				42,44,82

Capital:**Major Head:****4216 Capital Outlay on Housing**

Original	2,09,00			
Supplementary	...	2,09,00	70,10	(-)1,38,90
Amount surrendered during the year (31 st March 2015)				1,38,90

Notes and Comments:

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

Revenue:

General	43,02.25	3,54.59	(-)39,47.66
Sixth Schedule (Part-II) Areas	6,30.75	3,56.59	(-)2,74.16
Total Voted	49,33.00	7,11.18	(-)42,21.82

Grant No. 28-Contd.

	Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
Capital:			
General	2,09.00	70.10	(-)1,38.90
Sixth Schedule (Part-II) Areas	...	...	...
Total Voted	2,09.00	70.10	(-)1,38.90

Revenue:

2. Surrender of ₹42,44.82 lakh on 31st March 2015 was in excess of eventual saving of ₹42,21.82 lakh. This discloses casual approach of the department towards financial management.

3. This is the sixth year in succession ranging from 8.33 percent to 66.46 percent, the grant has been closed with saving which points towards over-estimation and un-realistic budgeting.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2216 Housing			
	03 Rural Housing			
	102 Provision of House Site to The Landless			
	(01) Grant-in-aid of Construction Materials General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
(ii)	(05) Affordable Housing Scheme General			
	O. 35,00.00			
	R. (-)35,00.00	...	...	...

Withdrawal of entire provision of ₹40,00.00 lakh, ₹50.00 lakh through re-appropriation at serial number (i) and ₹35,00.00 lakh by way of surrender at serial number (ii) was stated to be due to less expenditure and non-receipt of approval of the Scheme.

Grant No. 28-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iii)	2216 Housing 80 <i>General</i> 001 Direction and Administration (01) Headquarter Establishment General			
	O. 2,38.00			
	R. (-)90.06	1,47.94	1,55.06	(+)7.12
(iv)	(02) District Office Sixth Schedule (Part-II) Areas			
	O. 6,28.81			
	R. (-)2,87.37	3,41.44	3,56.11	(+)14.67

Withdrawal of ₹3,77.43 lakh, ₹1,25.76 lakh through re-appropriation and ₹2,51.67 lakh by way of surrender at serial number (iii) and (iv) was owing to (i) less expenditure than anticipated (ii) 20 percent cut imposed by the Finance Department (iii) Non-appointment of Chairmen/Co-Chairman/Vice Chairman.

Reasons for final excess of ₹21.79 lakh have not been intimated (August 2015).

(v)	(04) Expenditure of Chairman/ Co-Chairman/Vice-Chairman/ Deputy Chairman under Meghalaya State Housing Board General			
	O. 42.50			
	R. (-)42.50	...	...	...

Surrender of entire provision of ₹42.50 lakh was due to non-appointment of Chairman/Co-chairman/Vice-chairman by the Government.

Grant No. 28-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)	2216 Housing 80 <i>General</i> 103 Assistance to Housing Boards, Corporations etc. (01) Assistance to Meghalaya State Housing Board General			
	O. 15.00			
	R. 50.00	65.00	65.00	...
(ii)	(04) Assistance to Meghalaya State Housing Board General			
	R. 1,30.00	1,30.00	1,30.00	...

Augmentation of provision by ₹50.00 lakh at serial number (i) and creation of ₹1,30.00 lakh at serial number (ii) through re-appropriation was attributed to payment of Salary etc. of Meghalaya State Housing Board.

Capital:

5. Eventual saving of ₹1,38.90 lakh in the grant was surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	4216 Capital Outlay on Housing 80 <i>General</i> 800 Other Expenditure (09) Rental Housing Scheme General			
	O. 89.00			
	R. (-)18.90	70.10	70.10	...

Surrendered of ₹18.90 lakh was due to less expenditure than anticipated.

Grant No. 28-Concl'd.

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			
	(58) Departmental Residential and Non-Residential Building			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(iii)	(63) Provision of Development Plots on hire Purchase (Land Acquisition and Development Scheme)			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹1,20.00 lakh at serial number (ii) and (iii) was stated to be due to non-receipt of sanction.

Grant No. 29
Urban Development, Capital Outlay on Housing,
Capital Outlay on Urban Development
Loans for Urban Development

(All Voted)

		Total grant	Actual expenditure	Excess (+) Savings(-)
(In thousands of rupees)				
Revenue:				
Major Head:				
2217 Urban Development				
Original	95,26,00			
Supplementary	...	95,26,00	21,77,94	(-)73,48,06
Amount surrendered during the year (31 st March 2015)				73,21,83

Capital:

Major Heads:

4216 Capital Outlay on Housing

**4217 Capital Outlay on
Urban Development**

Original	2,04,89,66			
Supplementary	...	2,04,89,66	57,29,25	(-)1,47,60,41
Amount surrendered during the year (31 st March 2015)				1,47,60,41

Notes and Comments:

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

Revenue:

General	83,29.27	17,82.42	(-)65,46.85
Sixth Schedule (Part-II) Areas	11,96.73	3,95.52	(-)8,01.21
Total Voted	95,26.00	21,77.94	(-)73,48.06

Grant No. 29-Contd.

	Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
Capital:			
General	2,02,09.66	54,54.64	(-)1,47,55.02
Sixth Schedule (Part-II) Areas	2,80.00	2,74.61	(-)5.39
Total Voted	2,04,89.66	57,29.25	(-)1,47,60.41

Revenue:

2. Against the total saving of ₹73,48.06 lakh (77 percent of the budget provision), ₹73,21.83 lakh was surrendered during the year.

3. The actual expenditure under the grant is 23 percent (approximately) of budget provision and this is the seventh year in succession, the grant has been closed with huge saving, ranging from 30.70 percent to 77 percent which pointing to over-estimation and un-realistic budgeting.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2217 Urban Development			
	03 <i>Integrated Development of Small and Medium Towns</i>			
	051 Construction			
	(01) Integrated Development of Small and Medium Town			
	General			
	O. 17.00			
	R. (-)17.00	...	...	...
(ii)	05 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(03) Infrastructure Development			
	General			
	O. 17.00			
	R. (-)17.00	...	...	...

Surrender of entire provision of ₹34.00 lakh at serial number (i) and (ii) was due to 10 percent cut imposed by Finance Department.

Grant No. 29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iii)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(04) Special Urban Work Programme (including Chief Minister's Special Urban Development Fund) Sixth Schedule (Part-II) Areas			
	O. 5,50.00	5,50.00	...	(-)5,50.00

Reasons for non-utilisation of entire budget provision of ₹5,50.00 lakh have not been intimated (August 2015).

(iv)	(05) Swarana Jayanti Shahari Rozgar Yojana. General			
	O. 20.00			
	R. (-)20.00	...	...	...
(v)	(12) Rajiv Awas Yojana General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(vi)	(13) Central Assistance For Centrally Sponsored Schemes General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire budget provision of ₹3,20.00 lakh at serial number (iv) to (vi) was due to non-release of Central Share.

(vii)	80 General			
	001 Direction and Administration			
	(01) Headquarter Organisation General			
	O. 3,55.28			
	R. (-)82.66	2,72.62	2,55.69	(-)16.93

Grant No. 29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(viii)	2217 Urban Development 80 <i>General</i> 001 Direction and Administration (02) District Offices Sixth Schedule (Part-II) Areas			
	O.	5,74.86		
	R.	(-)1,79.20	3,95.66	3,88.37
				(-)7.29
(ix)	(03) Municipal Administration General			
	O.	24.72		
	R.	(-)11.42	13.30	12.24
				(-)1.06

Surrender of ₹2,73.28 lakh at serial number (vii) to (ix) was due to (i) restriction on expenditure imposed by the Finance Department (ii) less expenditure than anticipated.

Reasons for final saving of ₹25.28 lakh have not been intimated (August 2015).

(x)	(07) Assistance to Town Committees etc. for Special Purposes General			
	O.	15.00		
	R.	(-)15.00	...	...
				...
(xi)	(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 ₹38.50 lakh at serial number (x) and (xi) was stated to be due to restriction on expenditure imposed by the Department.

Grant No. 29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xii)	2217 Urban Development			
	80 <i>General</i>			
	192 Assistance to Municipalities/ Municipal Councils.			
	(03) Up-gradation of the Standard of Administration awarded by the Twelfth/thirteen Finance Commission General			
	O. 61,02.00			
	R. (-)60,50.98	51.02	51.02	...
Surrender of ₹60,50.98 lakh was due to 20 percent cut imposed by the Finance Department.				
(xiii)	(04) Assistance to Local Bodies, Corporation, MUDA etc. Sixth Schedule (Part-II) Areas			
	O. 60.00	60.00	...	(-)60.00
Reasons for non-utilisation of entire provision of ₹60.00 lakh have not been intimated (August 2015).				
(xiv)	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-residential Buildings General			
	O. 16.55			
	R. (-)14.90	1.65	1.65	...
(xv)	(02) Construction and Maintenance of Departmental Residential Buildings General			
	O. 16.55			
	R. (-)15.55	1.00	1.00	...

Surrender of ₹30.45 lakh at serial number (xiv) and (xv) was stated to be due to restriction on expenditure imposed by the Finance Department.

Grant No. 29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xvi)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(01) Swarana Jayanti Shahari Rozgar Yojana			
	General			
	O. 1,80.00			
	R. (-)1,80.00	...	...	...
(xvii)	(02) Rajiv Awas Yojana			
	General			
	O. 4,00.00			
	R. (-)3,78.40	21.60	21.60	...

Surrender of ₹5,88.85 lakh at serial number (xvi) and (xvii) was stated to be due to released of fund directly to the implementing Agency.

5. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(04) Special Urban Work Programme (including Chief Minister's Special Urban Development Fund)			
	General			
	O. 4,00.00	4,00.00	9,50.00	(+)5,50.00

Reasons for excess expenditure of ₹5,50.00 lakh have not been intimated (August 2015).

Capital:

6. Eventual saving of ₹1,47,60.41 lakh (72 percent of the budget provision) was surrendered during the year.

Grant No. 29-Contd.

7. This is the sixth year in succession in which the grant was closed with huge saving, ranging from 19.69 percent to 72 percent which indicates lack of control on the part of the Controlling Authority towards budget formulation.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(i) **4217 Capital Outlay on Urban Development**

60 Other Urban Development Schemes

050 Land

(01) Satellite Township of Shillong under State Plan

General

O. 8,00.00

R. (-)8,00.00

...

...

...

Surrender of entire budget provision of ₹8,00.00 lakh was stated to be due to non-inclusion of the scheme in the approved plan outlay.

(ii) (05) Externally Aided Project under JICA
General

O. 10,00.00

R. (-)10,00.00

...

...

...

Withdrawal of ₹10,00.00 lakh, ₹1,76.52 lakh through re-appropriation and ₹8,23.48 lakh by way of surrender was attributed to (i) less expenditure than anticipated (ii) non-sanction of the project.

(iii) 051 Construction
(02) Urban Infrastructure and Governance (JNNURM)
General

O. 60,00.00

R. (-)30,20.90

29,79.10

29,79.10

...

Surrender of ₹30,20.90 lakh was due to non-release of fund by the Government of India.

Grant No. 29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iv)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(04) Urban Infrastructure Development Schemes for Small and Medium Towns			
	General			
	O. 24,10.00			
	R. (-)24,10.00	...	...	...
(v)	(05) ADB Assisted Urban Development Project under EAP			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...
(vi)	(07) Infrastructure Development for City Transport at Shillong			
	General			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...
Surrender of entire provision of ₹38,10.00 lakh at serial number (iv) and (vi) was stated to be due to (i) non-release of fund from G.O.I. (ii) less fund claimed by SIPMIU (iii) not included in the approved Plan Outlay.				
(vii)	(09) Basic Services for Urban Poor (JNNURM)			
	General			
	O. 10,00.00			
	R. (-)9,70.00	30.00	30.00	...

Grant No. 29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(viii)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(10) Integrated Housing and Slum Development Programme (JNNURM)			
	General			
	O. 15,00.00			
	R. (-)13,08.70	1,91.30	1,91.30	...

Surrender of ₹22,78.70 lakh at serial number (vii) and (viii) was due to non-release of fund from G.O.I.

(ix)	(14) State Urban Infrastructure Development Initiative			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(x)	(17) Special Plan Assistance (SPA)			
	General			
	O. 7,00.00			
	R. (-)7,00.00	...	...	...

Surrender of entire budget provision of ₹7,00.00 lakh at serial number (ix) and (x) was stated to be due to non-inclusion of the schemes in the approved Plan Outlay.

(xi)	(18) Special Central Assistance (SCA)			
	General			
	O. 3,00.00			
	R. (-)2,76.00	24.00	24.00	...

Surrender of ₹2,76.00 lakh was stated to be due to non-inclusion of the schemes in the approved Plan Outlay.

Grant No. 29-Concltd.

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

(xii) **Centrally Sponsored Schemes**
4217 Capital Outlay on Urban Development
60 *Other Urban Development Schemes*
051 Construction
(01) Lumpsum Fund for Development of North Eastern States
General

O.	31,99.66			
R.	(-)16,44.41	15,55.25	15,55.25	...

Withdrawal of ₹16,44.41 lakh was the net result of increase of ₹1,76.52 lakh through re-appropriation owing to development of parking lot at Akhongre and decrease of ₹18,20.93 lakh by way of surrender stated to be due to non-release of fund from G.O.I.

(xiii) (02) Externally Aided Project under JICA (Central Share)
General

O.	9,00.00			
R.	(-)9,00.00	...	...	...

Surrender of entire budget provision of ₹9,00.00 lakh was due to non-release of fund from G.O.I.

(xiv) (03) ADB Assisted Urban Development Project under EAP (Central Share)
General

O.	9,00.00			
R.	(-)2,25.00	6,75.00	6,75.00	...

Surrender of ₹2,25.00 lakh was due to less claimed by SIPMIU.

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	17,03,00			
Supplementary	...	17,03,00	13,56,46	(-)3,46,54
Amount surrendered during the year (31 st March 2015)				3,77,55

Notes and Comments:

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

Revenue:

General	8,72.90	9,07.94	(+35.04
Sixth Schedule (Part-II) Areas	8,30.10	4,48.52	(-)3,81.58
Total Voted	17,03.00	13,56.46	(-)3,46.54

2. Surrender of ₹3,77.55 lakh during the year was in excess of eventual saving of ₹3,46.54 lakh. This discloses casual approach of the department towards financial management.

3. This is the eighth year in succession in which the grant was closed with saving, ranging from 4.70 percent to 34.71 percent which indicates the lack of control on the part of Controlling Authority towards budget formulation.

Grant No. 30-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2220 Information and Publicity 60 Others 001 Direction and Administration (02) District and Sub-Divisional Information and Public Relations Offices Sixth Schedule (Part-II) Areas			
	O. 4,69.74			
	R. (-)1,84.84	2,84.90	3,20.84	(+)35.94
(ii)	101 Advertising and Visual Publicity (01) Publicity through Cinematography and Exhibitions Sixth Schedule (Part-II) Areas			
	O. 1,88.82			
	R. (-)1,10.06	78.76	83.44	(+)4.68
(iii)	106 Field Publicity (01) Rural Broadcasting and Public Address System Sixth Schedule (Part-II) Areas			
	O. 11.16			
	R. (-)10.40	0.76	0.24	(-)0.52
(iv)	General			
	O. 17.19			
	R. (-)6.70	10.49	8.18	(-)2.31

Grant No. 30-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(v)	2220 Information and Publicity			
	60 Others			
	106 Field Publicity			
	(02) Field Publicity and Information Centres General			
	O. 2,16.57			
	R. (-)2,07.81	8.76	6.95	(-)1.81

Withdrawal of ₹5,19.81 lakh, ₹2,94.21 lakh through re-appropriation at serial number (i) to (v) and ₹2,25.60 lakh by way of surrender at serial number (i), (ii), (iv) and (v) was stated to be due to (i) Non-filling of vacant posts (ii) less Medical expenses (iii) less Tour performed (iv) less expenditure than anticipated.

Reasons for final excess of ₹40.62 lakh at serial numbers (i) and (ii) and saving of ₹4.64 lakh at serial number (iii) to (v) have not been intimated (August 2015).

(vi)	Sixth Schedule (Part-II) Areas			
	O. 8.19			
	R. (-)8.19	...	...	...

Withdrawal of entire provision of ₹8.19 lakh through re-appropriation was owing to less requirement of fund.

(vii)	107 Song and Drama Services			
	(01) Publicity through Cultural Media Sixth Schedule (Part-II) Areas			
	O. 6.16			
	R. (-)5.10	1.06	0.52	(-)0.54
(viii)	109 Photo Services			
	(01) Provision for Photography Services General			
	O. 25.20			
	R. (-)17.55	7.65	5.04	(-)2.61

Withdrawal of ₹22.65 lakh, ₹18.68 lakh through re-appropriation at serial number (vii) and (viii) and ₹3.97 lakh at serial number (viii) by way of surrender was owing to less requirement of funds.

Grant No. 30-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ix)	2220 Information and Publicity			
	60 Others			
	109 Photo Services			
	(01) Provision for Photography Services			
	Sixth Schedule (Part-II) Areas			
	O. 7.80			
	R. (-)7.80	...	...	...

Withdrawal of entire provision of ₹7.80 lakh was due to less requirement of fund.

(x)	110 Publications			
	(01) Printing and Distribution of Publicity Literatures			
	Sixth Schedule (Part-II) Areas			
	O. 1,10.38			
	R. (-)72.25	38.13	38.02	(-)0.11

Withdrawal of ₹72.25 lakh, ₹8.30 lakh through re-appropriation and ₹63.95 lakh by way of surrender was attributed to less requirement of fund.

(xi)	800 Other Expenditure			
	(01) Expenditure on Documentary Films			
	Sixth Schedule (Part-II) Areas			
	O. 7.13			
	R. (-)7.13	...	...	...
(xii)	(02) Expenditure on Republic Day Celebration			
	Sixth Schedule (Part-II) Areas			
	O. 5.88			
	R. (-)4.81	1.07	0.70	(-)0.37

Withdrawal of budget provision of ₹11.94 lakh through re-appropriation at serial number (xi) and (xii) was attributed to less requirement of funds.

Grant No. 30-Concltd.

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)	2220 Information and Publicity 60 Others 001 Direction and Administration (01) Directorate of Information and Public Relation General			
	O. 2,61.32			
	R. 39.20	3,00.52	3,04.07	(+)3.55
(ii)	101 Advertising and Visual Publicity (01) Publicity through Cinematography and Exhibitions General			
	O. 1,96.50			
	R. 41.68	2,38.18	2,33.65	(-)4.53
(iii)	110 Publications (01) Printing and Distribution of Publicity Literatures General			
	O. 1,25.47			
	R. 2,10.73	3,36.20	3,33.50	(-)2.70

Augmentation of provision by ₹2,91.61 lakh at serial number (i) to (iii) was the net result of increase of ₹3,70.35 lakh through re-appropriation was owing to meet the expenditure on Salaries and Wages and decrease of ₹78.74 lakh by way of surrender was stated to be due to (i) non-filling of vacant post (ii) less Medical expenses and Tour programmes.

Reasons for final saving of ₹7.23 lakh at serial numbers (ii) and (iii) and excess of ₹3.55 lakh at serial number (i) have not been intimated (August 2015).

**Grant No. 31
Labour and Employment
(All Voted)**

	Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
Revenue:			
Major Head:			
2230 Labour and Employment			
Original	40,72,60		
Supplementary	5,05,62	45,78,22	32,62,40 (-)13,15,82
Amount surrendered during the year (31 st March 2015)			1,17,73

Notes and Comments:

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

Revenue:

General	26,21.82	15,13.98	(-)11,07.84
Sixth Schedule (Part-II) Areas	19,56.40	17,48.42	(-)2,07.98
Total Voted	45,78.22	32,62.40	(-)13,15.82

2. Out of total saving of ₹13,15.82 lakh only, ₹1,17.73 lakh was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

3. Since the actual expenditure under the grant ₹32,62.40 lakh did not come up even to the original provision of ₹40,72.60 lakh, supplementary provision of ₹5,05.63 lakh obtained during the year proved unnecessary.

4. This is the eighth year in succession in which the grant closed with saving, ranging 19.09 percent to 45.28 percent, pointing to over-estimation and incorrect budgeting.

Grant No. 31-Contd.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2230 Labour and Employment			
	01 Labour			
	001 Direction and Administration			
	(02) District Establishment			
	Sixth Schedule (Part-II) Areas			
	O.	2,37.96		
	R.	(-57.52)	1,80.44	2,20.66
				(+)40.22

Surrender of ₹57.52 lakh was attributed to (i) economy measure imposed by the Government (ii) less Tour by Officers/Staff (iii) no Medical re-imburement during the year.

Reasons for final excess of ₹40.22 lakh have not been intimated (August 2015).

(ii)	(04) Strengthening of the Directorate District Labour Office and opening of Sub-Divisional Offices			
	Sixth Schedule (Part-II) Areas			
	O.	1,27.95		
	S.	85.00		
	R.	(-22.82)	1,90.13	1,80.21
				(-)9.92

Surrender of ₹22.82 lakh was due to less Tour by the Officer/Staff and no Medical claims received during the year.

Reasons for final saving of ₹9.92 lakh have not been intimated (August 2015).

(iii)	102 Working Conditions and Safety			
	(01) Inspectorate of Factories and Boilers			
	General			
	O.	89.00	89.00	43.62
				(-)45.38

Reasons for final saving of ₹45.38 lakh have not been intimated (August 2015).

Grant No. 31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iv)	2230 Labour and Employment 01 Labour 800 Other Expenditure (01) Meghalaya Civil Task Force General			
	O. 88.08			
	R. (-)16.88	71.20	71.87	(+)0.67
(v)	02 <i>Employment Service</i> 001 Direction and Administration (01) Head Quarter Establishment General			
	O. 50.10			
	S. 25.82			
	R. (-)2.00	73.92	64.07	(-)9.85
(vi)	004 Research, Survey and Statistics (01) Establishment of Employment Market Information Unit in Employment Exchanges Sixth Schedule (Part-II) Areas			
	O. 58.98			
	S. 5.06			
	R. (-)0.75	63.29	41.34	(-)21.95
<p>Withdrawal of ₹19.63 lakh, ₹2.75 lakh through re-appropriation at serial number (v) and (vi) and ₹16.88 lakh by way of surrender at serial number (iv) was stated to be due to 20 percent economy cut on expenditure and less expenditure than anticipated.</p> <p>Reasons for final saving of ₹31.80 lakh at serial number (v) and (vi) and excess of ₹0.67 lakh at serial number (iv) have not been intimated (August 2015).</p>				
(vii)	101 Employment Services (01) Employment Exchange at Jowai/Shillong & Sohra/Tura Sixth Schedule (Part-II) Areas			
	O. 1,45.12			
	S. 53.41	1,98.53	1,73.17	(-)25.36

Grant No. 31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(viii)	2230 Labour and Employment			
	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. 56.30			
	S. 17.71	74.01	62.48	(-11.53)
Reasons for final saving of ₹36.89 lakh at serial number (vii) and (viii) have not been intimated (August 2015).				
(ix)	(05) Vocational Guidance Unit in Employment Exchange Sixth Schedule (Part-II) Areas			
	O. 48.26			
	R. 0.13	48.39	17.28	(-31.11)
Augmentation of provision by ₹0.13 lakh through re-appropriation was owing to meet the expenditure on Medical Advance.				
Reasons for final saving of ₹31.11 lakh have not been intimated (August 2015).				
(x)	(07) Establishment of Self- Employment Unit in Employment Exchange, Jowai Sixth Schedule (Part-II) Areas			
	O. 22.83			
	S. 7.53			
	R. (-)0.67	29.69	15.62	(-14.07)

Grant No. 31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xi)	2230 Labour and Employment 03 <i>Training</i> 003 Training of Craftsmen and Supervisors (01) Industrial Training Institute (Introduction of New Trade) Sixth Schedule (Part-II) Areas			
	O.	3,28.86		
	S.	1,73.53		
	R.	(-)1.02	5,01.37	4,35.04 (-)66.33
(xii)	(11) Up-gradation into Centre of Excellence ITI Shillong/Tura General			
	O.	1,66.97		
	R.	(-)36.08	1,30.89	52.22 (-)78.67
Withdrawal of ₹37.77 lakh through re-appropriation at serial number (x) to (xii) was due less expenditure than anticipated.				
Reasons for final saving of ₹1,59.07 lakh have not been intimated (August 2015).				
(xiii)	Sixth Schedule (Part-II) Areas			
	O.	33.03	33.03	22.84 (-)10.19
Reasons for final saving of ₹10.19 lakh have not been intimated (August 2015).				
(xiv)	Centrally Sponsored Schemes 2230 Labour and Employment 02 <i>Employment Service</i> 101 Employment Services (07) Employment Exchange Mission Mode Project General			
	O.	2,20.00	2,20.00	18.50 (-)2,01.50

Reasons for final saving of ₹2,01.50 lakh have not been intimated (August 2015).

Grant No. 31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xv)	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(09) Enhancing Skill Development Infrastructure in North Eastern States and Sikkim			
	General			
	O. 10,72.17			
	R. (-)5,26.00	5,46.17	...	(-)5,46.17

Withdrawal of ₹5,26.00 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹5,46.17 lakh have not been intimated (August 2015).

(xvi)	(10) Starting 2nd Shift in all Existing Govt. ITI (10 ITIs-Shillong (W) Tura/Nongstoin/Jowai/Williamnagar/Nongpoh/Baghmara/Sohra/Resubelpara			
	General			
	O. 1,24.28	1,24.28	...	(-)1,24.28

Reasons for non-utilisation of entire budget provision of ₹1,24.28 lakh have not been intimated (August 2015).

Grant No. 31-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)	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(02) Industrial Training Institute for Women at Shillong (Introduction of New Trade)			
	Sixth Schedule (Part-II) Areas			
	O. 44.05			
	S. 10.00	54.05	74.56	(+)20.51

Reasons for final excess of ₹20.51 lakh have not been intimated (August 2015).

(ii)	800 Other expenditure			
	(01) Construction and Maintenance of Departmental Buildings			
	Sixth Schedule (Part-II) Areas			
	O. 24.00			
	R. 36.08	60.08	59.86	(-)0.22

Augmentation of provision by ₹36.08 lakh through re-appropriation was attributed to meet the expenditure on purchase of land for Government Industrial Training Institute, Nongstoin.

Reasons for final saving of ₹0.22 lakh have not been intimated (August 2015).

	Centrally Sponsored Schemes			
(iii)	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(08) Skill Development Initiative General			
	O. 2,00.00			
	R. 5,26.00	7,26.00	7,26.00	...

Augmentation of provision by ₹5,26.00 lakh through re-appropriation was attributed to meet the expenditure on implementing Skill Development Initiative Schemes during 2014-15.

**Grant No. 32
Civil Supplies,
Capital Outlay on Food Storage and Ware-housing
(All Voted)**

	Total grant	Actual expenditure	Excess (+) Savings(-) (In thousands of rupees)
Revenue:			
Major Head:			
3456 Civil Supplies			
Original	22,19,00		
Supplementary	7,92,34	30,11,34	19,32,53 (-)10,78,81
Amount surrendered during the year (31 st March 2015)			10,84,49

Notes and Comments:

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

Revenue:

General	21,25.99	11,28.75	(-)9,97.24
Sixth Schedule (Part-II) Areas	8,85.35	8,03.78	(-)81.57
Total Voted	30,11.34	19,32.53	(-)10,78.81

Revenue

2. Surrender of ₹10,84.49 lakh on 31st March 2015 was in excess of the eventual saving of ₹10,78.81 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹19,32.53 lakh did not come up even to the original budget provision of ₹22,19.00 lakh, supplementary provision of ₹7,92.34 lakh obtained during the year proved un-necessary.

Grant No. 32-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	3456 Civil Supplies 001 Direction and Administration (01) Supply Directorate General			
	O. 2,01.11			
	R. (-)24.79	1,76.32	1,75.24	(-)1.08
(ii)	(03) Sub-divisional Civil Supplies Establishment Sixth Schedule (Part-II) Areas			
	O. 1,58.45			
	R. (-)23.64	1,34.81	1,34.56	(-)0.25
(iii)	(10) Payment of Hills Transport Subsidy for Transportation of Food Grains General			
	O. 36.00			
	R. (-)36.00	...	...	...
(iv)	102 Civil Supplies Scheme (01) Provision of Food Security for The Aged Destitute under the Annapurna Scheme General			
	O. 90.00			
	R. (-)90.00	...	12.28	(+)12.28

Withdrawal of ₹84.43 lakh, ₹36.00 lakh through re-appropriation at serial number (iii) and ₹48.43 lakh by way of surrender at serial number (i) and (ii) was due to (i) less expenditure than anticipated (ii) 20 percent economy cut as imposed by the Finance Department (iii) non-filling of posts of Accountant.

Surrender of entire provision of ₹90.00 lakh was due to non-receipt of sanction from the Government of India.

Reasons for incurring expenditure of ₹12.28 without provision have not been intimated (August 2015).

Grant No. 32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	3456 Civil Supplies 102 Civil Supplies Scheme (02) Family Identity Cards Sixth Schedule (Part-II) Areas			
	O.	30.70		
	R.	(-)30.70	...	...
(vi)	General			
	O.	23.50		
	R.	(-)11.22	12.28	...
				(-)12.28
(vii)	800 Other Expenditure (05) Mobile Shop on Vans Sixth Schedule (Part-II) Areas			
	O.	86.02		
	R.	(-)56.30	29.72	27.44
				(-)2.28

Withdrawal of ₹98.22 lakh, ₹76.70 lakh through re-appropriation and ₹21.52 lakh by way of surrender at serial number (v) to (vii) was stated to be due to less expenditure than anticipated and restriction on expenditure under Non-Plan.

Reasons for final saving of ₹14.56 lakh have not been intimated (August 2015).

(viii)	(10) State Commission General			
	O.	39.05		
	S.	31.14		
	R.	(-)41.86	28.33	28.40
				(+)0.07

Withdrawal of ₹41.86 lakh was the net result of increase of ₹0.35 lakh through re-appropriation owing to meet the expenditure for payment of Salary and decrease of ₹42.21 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-receipt of sanction for payment of Arrear Pay (iii) restriction on expenditure.

Grant No. 32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ix)	3456 Civil Supplies 800 Other Expenditure (11) District Forum Sixth Schedule (Part-II) Areas			
	O. 46.50			
	R. (-)14.41	32.09	31.59	(-)0.51

Withdrawal of ₹14.41 lakh, ₹3.29 lakh through re-appropriation and ₹11.12 lakh by way of surrender was stated to be due to (i) 20 percent economy cut under Non-Plan (ii) less requirement of fund (iii) non-receipt of sanction.

Reasons for final saving of ₹0.51 lakh have not been intimated (August 2015).

(x)	(14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs Department Sixth Schedule (Part-II) Areas			
	O. 22.40			
	R. (-)22.40	...	...	...

Withdrawal of entire provision of ₹22.40 lakh, ₹10.40 lakh through re-appropriation and ₹12.00 lakh by way of surrender was attributed to (i) less requirement of fund (ii) restriction on expenditure under Non-Plan during 2014-15.

(xi)	(17) Maintenance/Improvement of Staff Quarter Sixth Schedule (Part-II) Areas			
	O. 53.30			
	R. (-)49.84	3.46	3.46	...

Withdrawal of ₹49.84 lakh, ₹33.95 lakh through re-appropriation and ₹15.89 lakh by way of surrender was attributed to (i) less requirement of fund (ii) restriction on expenditure under Non-Plan during 2014-15.

Grant No. 32-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xii)	3456 Civil Supplies			
	104 Consumer Welfare Fund			
	(01) Consumer Welfare Fund			
	General			
	O. 7,50.00			
	R. (-)7,50.00	...	...	...

Surrender of entire provision of ₹7,50.00 lakh was due to non-release of sanction under the Scheme.

	Central Sector Schemes			
(xiii)	102 Civil Supplies Scheme			
	(01) Consumer Protection			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...

Surrender of entire provision of ₹15.00 lakh was due to non-release of sanction under the Scheme.

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)	3456 Civil Supplies			
	001 Direction and Administration			
	(02) District Civil Supplies			
	Establishment			
	Sixth Schedule (Part-II) Areas			
	O. 4,65.54			
	R. 1,25.19	5,90.73	6,00.98	(+)10.25

Augmentation of provision by ₹1,25.19 lakh was the net result of increase of ₹1,67.07 lakh through re-appropriation owing to meet the requirement for payment of Salary and Medical re-imburement claims and decrease of ₹41.88 lakh by way of surrender stated to be due to (i) less requirement of fund (ii) non-filling of vacant posts (iii) 20 percent economy cut on Non-Plan (iv) restriction on expenditure.

Reasons for final excess of ₹10.25 lakh have not been intimated (August 2015).

Grant No. 33
Social Security and Welfare,
Loans for Social Security and Welfare
(All Voted-All General)

	Total grant	Actual expenditure	Excess (+) Savings(-)
(In thousands of rupees)			
Capital:			
Major Head:			
6235 Loans for Social Security and Welfare			
Original	12,00		
Supplementary	...	12,00	...
			(-)12,00
Amount surrendered during the year (31 st March 2015)			12,00

Notes and Comments:

1. The entire budget provision of ₹12.00 lakh remained unutilized and surrendered during the year.
2. Surrender of ₹12.00 lakh under Major Head of Account-**6235 Loans for Social Security and Welfare-01 Rehabilitation-202** Other rehabilitation schemes-(01) Rehabilitation of Surrendered-General was stated to be due to no expenditure incurred during the year.

Grant No. 34
Welfare of Scheduled Caste\Scheduled Tribe and
Other Backward Classes, Social Security and Welfare,
Nutrition, Capital Outlay on Social Security and Welfare
Loans for Welfare of Schedule Castes\ Scheduled Tribe and
Other Backward Classes

		Total grant	Actual expenditure	Excess (+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235	Social Security and Welfare			
2236	Nutrition			
Original	8,22,74,59			
Supplementary	18,56,84	8,41,31,43	2,83,11,42	(-)5,58,20,01
Amount surrendered during the year (31 st March 2015)				5,55,41,80
Capital:				
Major Head:				
4235	Capital Outlay on Social Security and Welfare			
Original	32,02,90			
Supplementary	...	32,02,90	16,25,79	(-)15,77,11
Amount surrendered during the year (31 st March 2015)				15,77,11

Grant No. 34-Contd.

Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
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Notes and Comments:

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

Revenue:

General	2,02,00.10	70,45.33	(-)1,31,54.77
Sixth Schedule (Part-II) Areas	6,39,31.33	2,12,66.09	(-)4,26,65.24
Total Voted	8,41,31.43	2,83,11.42	(-)5,58,20.01

Capital:

General	32,02.90	16,25.79	(-)15,77.11
Sixth Schedule (Part-II) Areas	...	...	...
Total Voted	32,02.90	16,25.79	(-)15,77.11

Revenue:

2. Out of total saving of ₹5,58,20.01 lakh, ₹5,55,41.80 lakh was anticipated and surrendered during the year.

3. Since the actual expenditure of ₹2,83,11.42 lakh was far below the original provision of ₹8,22,74.59 lakh, supplementary provision of ₹18,56.84 lakh obtained during the year proved un-necessary.

Grant No. 34-Contd.

4. 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 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	(01) Financial Assistance to District Councils for Financing their own Plan Schemes			
	Sixth Schedule (Part-II) Areas			
	O. 4,84.00			
	R. (-)4,84.00	...	...	...

Surrender of entire provision of ₹4,84.00 lakh was due to non-release of fund by the Government of India.

(ii)	(02) Financial Assistance for Rural Road Communication, Inspection Bungalows, Repairs etc. to be done by District Councils			
	Sixth Schedule (Part-II) Areas			
	O. 44.60			
	R. (-)8.92	35.68	14.27	(-)21.41

Surrender of ₹8.92 lakh was attributed to economy measure imposed by the Finance Department.

Reasons for final saving of ₹21.41 lakh have not been intimated (August 2015).

(iii)	(03) Financial Assistance to District Council for Construction of District Councils Buildings			
	Sixth Schedule (Part-II) Areas			
	O. 66.00			
	R. (-)66.00	...	...	...

Surrender of entire budget provision of ₹66.00 lakh was stated to be due to non-release of fund by the Government of India.

Grant No. 34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iv)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	(07) Financial Assistance to the District Council for Special Purposes Sixth Schedule (Part-II) Areas			
	O. 2,14.00			
	R. (-)42.80	1,71.20	1,45.52	(-)25.68

Surrender of ₹42.80 lakh was due to economy measure imposed by the Finance Department.

Reasons for final saving of ₹25.68 lakh have not been intimated (August 2015).

(v)	(08) Special Problems Recommended by The Twelfth/Thirteen Finance Commission in Tribal Administration Sixth Schedule (Part-II) Areas			
	O. 2,44,10.00			
	R. (-)1,95,09.48	49,00.52	49,26.20	(+)25.68

Surrender of ₹1,95,09.48 lakh was due to less amount sanctioned by the Government of India.

Reasons for final excess of ₹25.68 lakh have not been intimated (August 2015).

(vi)	(12) Construction or Development of Rural Market under NLCPR-Schemes Sixth Schedule (Part-II) Areas			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire budget provision of ₹2,00.00 lakh was due to non-release of fund by the Government of India.

Grant No. 34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(vii)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	(05) Government Contribution to Meghalaya State social welfare Advisory Boards			
	General			
	O. 50.00			
	R. (-)12.55	37.45	37.45	...

Withdrawal of ₹12.55 lakh, ₹11.00 lakh through re-appropriation and ₹1.55 lakh by way of surrender was attributed to less expenditure than anticipated.

(viii)	101 Welfare of Handicapped			
	(14) Implementation of PWD Act.1995-Appointment of Commission of Disability Act			
	General			
	O. 75.50			
	R. (-)25.87	49.63	48.82	(-)0.81
(ix)	(16) Pension Welfare of Handicapped			
	General			
	O. 4,50.00			
	R. (-)1,21.65	3,28.35	3,28.35	...

Surrender of ₹1,47.51 lakh at serial number (viii) and (ix) was due to (i) less expenditure than anticipated.

(x)	102 Child Welfare			
	(21) State Commission for Protection of Child Rights			
	General			
	O. 13.00			
	R. (-)13.00	...	...	...

Surrender of entire budget provision of ₹13.00 lakh was due to non-sanction of fund by the Government of India.

Grant No. 34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xi)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(22) Scheme for Wedding Assistance for Orphaned Girls			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Withdrawal of entire budget provision of ₹5,00.00 lakh, ₹4,33.03 lakh through re-appropriation and ₹66.97 lakh by way of surrender was owing to (i) less expenditure than anticipated (ii) less fund release by the Government of India and (iii) delay in commencement of Scheme.

(xii)	(24) Implementation of ICDS Scheme under Central Assistance in Respect of ICDS			
	General			
	O. 92,76.58			
	R. (-)92,76.58	...	...	...
(xiii)	Sixth Schedule (Part-II) Areas			
	O. 4,69.32			
	R. (-)4,69.32	...	...	...

Surrender and non-utilisation of provision of ₹97,45.90 lakh at serial number (xii) and (xiii) was attributed to release of fund under CSS instead of ICDS.

(xiv)	103 Women's Welfare			
	(11) Grant for Construction of Working Women's Hostel			
	General			
	O. 5,00.00			
	R. (-)2,54.84	2,45.16	2,45.16	...

Surrender of ₹2,54.84 lakh was attributed to (i) less fund sanctioned by the Government.

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			
	103 Women's Welfare			
	(12) Grant for Construction of Integrated Social Facilitation Centre			
	General			
	S.	5,00.00	2,00.00	(-)3,00.00

Reasons for final saving of ₹3,00.00 lakh have not been intimated (August 2015).

(xvi)	106 Correctional Services			
	(10) Implementation of Domestic Violence Act-Establishment of Shelter Home			
	General			
	O.	30.00		
	R.	(-)22.70	7.30	7.30
				...

Surrender of ₹22.70 lakh was due to non-sanction of fund by the Government.

	Centrally Sponsored Schemes			
(xvii)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(05) Integrated Child Development Service Schemes			
	Sixth Schedule (Part-II) Areas			
	O.	2,35,53.29		
	R.	(-)1,87,07.47	48,45.82	39,64.20
				(-)8,81.62
(xviii)	General			
	O.	22,10.00		
	R.	(-)21,16.74	93.26	7,36.05
				(+)6,42.79
(xix)	(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA			
	General			
	O.	83.00		
	R.	(-)41.20	41.80	39.90
				(-)1.90

Grant No. 34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xx)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(07) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	General			
	O. 1,26.19			
	R. (-)1,05.67	20.52	25.07	(+)4.55
(xxi)	Sixth Schedule (Part-II) Areas			
	O. 21.50			
	R. (-)13.06	8.44	10.77	(+)2.33
Surrender of ₹2,10,06.84 lakh at serial numbers (xvi) to (xxi) was stated to be due to less fund released by the Government of India.				
Reasons for final excess of ₹6,49.67 lakh at serial numbers (xiii), (xx) and (xxi) and saving of ₹8,83.52 lakh at serial numbers (xvii) and (xix) have not been intimated (August 2015).				
(xxii)	(10) Implementation of Kashori Shakti Yojana under ICDS scheme			
	General			
	O. 42.91			
	R. (-)22.56	20.35	19.07	(-)1.28
Withdrawal of ₹22.56 lakh, ₹2.54 lakh through re-appropriation and ₹20.02 lakh by way of surrender was owing to (i) less expenditure than anticipated (ii) less fund released by the Government of India.				
(xxiii)	(12) Indira Gandhi Matritava Sehyog Yojana IGMSY Conditional Maternity Benefit Scheme			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was stated to be due to non-receipt of fund from the Government of India.

Grant No. 34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xxiv)	2235-Social Security and Welfare			
	02 Social Welfare			
	103 Women's Welfare			
	(13) Implementation of State Resource Centre for Women			
	General			
	O. 40.00			
	R. (-)24.52	15.48	15.48	...

Surrender of ₹24.52 lakh was stated to be due to non-receipt of fund from the Government of India.

(xxv)	106 Correctional Services			
	(03) Financial assistance and Support Service to Victims of Rape a Scheme for Restorative Justice			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

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

(xxvi)	800 Other Expenditure			
	(03) Multi Sectoral Development Programme (MSDP)			
	General			
	O. 16,00.00			
	R. (-)13,06.14	2,93.86	2,93.86	...

Withdrawal of ₹13,06.14 lakh, ₹1,03.83 through re-appropriation and ₹12,02.31 lakh by way of surrender was due to less amount released by the Government of India.

Grant No. 34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxvii)	2236 Nutrition 02 <i>Distribution of Nutritious Food and Beverages</i> 101 Special Nutrition Programmes (01) Supplementary Nutrition Programmes in Urban Areas Sixth Schedule (Part-II) Areas			
	O. 1,61.70			
	R. (-)45.78	1,15.92	1,15.39	(-)0.53
(xxviii)	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG)-SABLA Sixth Schedule (Part-II) Areas			
	O. 2,30.00			
	R. (-)32.06	1,97.94	1,96.69	(-)1.25
Surrender of ₹77.75 lakh at serial number (xxvii) and (xxviii) was stated to be due to less receipt of fund from Government of India.				
	Centrally Sponsored Schemes			
(xxix)	(02) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies Sixth Schedule (Part-II) Areas			
	O. 1,10,00.00			
	R. (-)16,19.79	93,80.21	88,97.08	(-)4,83.13
(xxx)	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA Sixth Schedule (Part-II) Areas			
	O. 8,00.00			
	R. (-)5,03.08	2,96.92	2,97.88	(+)0.96

Surrender of provision of ₹21,22.87 lakh at serial number (xxix) and (xxx) was due to non-receipt of fund from Government of India.

Reasons for final saving of ₹4,83.13 lakh at serial number (xxix) and excess of ₹0.96 lakh at serial number (xxx) have not been intimated (August 2015).

Grant No. 34-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O.	1,88.18		
	R.	8.24	1,96.42	2,01.06 (+)4.64

Augmentation of provision by ₹8.24 lakh was the net result of increase of ₹24.96 lakh through re-appropriation owing to more expenditure on the (ACPs) of 4th Meghalaya Pay Commission and decrease of ₹16.72 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹4.64 lakh have not been intimated (August 2015).

(ii)	102 Child Welfare			
	(05) Integrated Child Development			
	Service Scheme			
	Sixth Schedule (Part-II) Areas			
	O.	4,83.95		
	R.	(-)1,66.51	3,17.44	6,17.12 (+)2,99.68

Surrender of ₹1,66.51 lakh without assigning any specific reason.

Reasons for final excess of ₹2,99.68 lakh have not been intimated (August 2015).

(iii)	103 Women's Welfare			
	(06) National Plan of Action on			
	Women's Policy and Empowerment			
	General			
	O.	5.00		
	R.	10.22	15.22	17.99 (+)2.77

Augmentation of provision by ₹10.22 lakh through re-appropriation was owing to more expenditure for celebration of International Women's Day.

Reasons for final excess of ₹2.77 lakh have not been intimated (August 2015).

Grant No. 34-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iv)	2235 Social Security and Welfare			
	02 Social Welfare			
	106 Correctional Services			
	(03) Implementation of Children Act. Establishment of Juvenile Guidance Centre			
	Sixth Schedule (Part-II) Areas			
	O. 1,11.35			
	R. 10.33	1,21.68	1,21.93	(+)0.25

Augmentation of provision by ₹13.65 lakh through re-appropriation was attributed to more expenditure on (G.I.A) Salaries under ICPS [of the Children's Home] Shillong and by way of surrender of ₹3.32 lakh was due to 20 percent economy cut as imposed by the Government.

Reasons for final excess of ₹0.25 lakh have not been intimated (August 2015).

(v)	(09) Integrated Child Protection Service General			
	O. 50.00			
	R. 1,97.72	2,47.72	2,47.72	...

Augmentation of provision by ₹1,97.72 lakh through re-appropriation was attributed to more expenditure than anticipated

(vi)	(15) Grant under 1 st Provision to Article 275 (I) of the Constitution General			
	R. 1,90.00	1,90.00	1,90.00	...

Creation of provision by ₹1,90.00 lakh at post budget stage through re-appropriation was stated to be due to more expenditure than anticipated. Hence the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No. 34-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	800 Other Expenditure			
	(10) Multi-Sectoral Development Programme (MSDP)			
	General			
	S. 56.17			
	R. 30.59	86.76	86.76	...

Augmentation of provision by ₹30.59 lakh through re-appropriation was due to implementation of MSDP.

	Centrally Sponsored Schemes			
(viii)	106 Correctional Services			
	(02) Integrated Child Protection Service			
	General			
	O. 19,00.00			
	R. 1,03.83	20,03.83	20,03.83	...

Augmentation of provision of ₹1,03.83 lakh through re-appropriation was stated to be due to requirement of more fund for implementation of ICPS.

(ix)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition programmes			
	(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme			
	Sixth Schedule (Part-II) Areas			
	O. 10,87.30			
	R. (-)1,39.07	9,48.23	14,07.46	(+)4,59.23

Withdrawal of ₹1,39.07 lakh, ₹93.74 lakh through re-appropriation and ₹45.33 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final excess of ₹4,59.23 lakh have not been intimated (August 2015).

Grant No. 34-Concltd.**Capital:**

6. Saving of ₹15,77.11 lakh (49.24 percent of budget provision) was surrendered during the year.

7. This is the seventh year in succession in which the grant closed with saving, ranging from 49.02 percent to 100 percent) which highlights the over-estimation and defective budgeting.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(i)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	(03) Construction of Office Building of The Directorate of Social Welfare General			
	O. 2,67.00			
	R. (-)2,31.76	35.24	35.24	...
(ii)	(10) Construction of Anganwadi Centre under ICDS Scheme Central Assistance for CSS in Respect of ICDS General			
	O. 2,25.00			
	R. (-)1,12.50	1,12.50	1,12.50	...

Surrender of ₹3,44.26 lakh at serial number (i) and (ii) was due to (i) less fund released from the Government of India (ii) restriction on expenditure imposed by the Government.

	Centrally Sponsored Schemes			
(iii)	(01) Construction of Anganwadi Centre under ICDS Scheme General			
	O. 24,00.00			
	R. (-)12,32.25	11,67.75	11,67.75	...

Surrender of ₹12,32.25 lakh was due to less fund released from the Government of India.

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	74,00			
Supplementary	32,51	1,06,51	1,05,25	(-)1,26
Amount surrendered during the year (31 st March 2015)				69

Notes and Comments:

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

Revenue:

General	69.70	69.32	(-)0.38
Sixth Schedule (Part-II) Areas	36.81	35.93	(-)0.88
Total Voted	1,06.51	1,05.25	(-)1.26

Grant No. 36
Miscellaneous General Services,
Social Security and Welfare
(All General)

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

Revenue:**Major Heads:**

**2075 Miscellaneous
General Services**

**2235 Social Security and
Welfare**

Voted:

Original	2,04,45			
Supplementary	3,80,16	5,84,61	5,01,60	(-)83,01
Amount surrendered during the year (31 st March 2015)				1,19,58

Charged:

Original	6,55			
Supplementary	...	6,55	...	(-)6,55
Amount surrendered during the year (31 st March 2015)				6,55

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

1. Surrender of ₹1,19.58 lakh on 31st March 2015 was in excess of eventual saving of ₹83.01 lakh. This discloses casual approach of the department towards financial management.

Grant No. 36-Contd.

2. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2235 Social Security and Welfare <i>01 Rehabilitation</i> 200 Other Relief Measures (01) Rehabilitation of Surrendered General			
	O.	57.40		
	R.	(-45.14)	12.26	12.26 ...
(ii)	<i>60 Other Social Security and Welfare Programmes</i> 200 Other Programmes (08) Ex-gratia Payment to next of Person Killed in Accident. General			
	O.	7.00		
	R.	(-7.00)	...	... ..
(iii)	(02) Relief to Persons Affected by Riots General			
	O.	27.96		
	S.	2,24.54		
	R.	(-11.46)	2,41.04	2,41.04 ...
(iv)	(12) Ex-gratia Payment to the next of Kin of CPMF/State Police/ Home Guard, Personnel etc. General			
	O.	45.00		
	R.	(-22.50)	22.50	22.50 ...

Grant No. 36-Concltd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	2235 Social Security and Welfare			
	60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	(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	...	...	...

Surrender of ₹1,05.10 lakh at serial number (i) and (v) was without assigning any reason.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	2235 Social Security and Welfare			
	60 <i>Other Social Security and Welfare Programmes</i>			
	104 Deposit Linked Insurance Scheme Government Provident Fund			
	(01) Government Provident Fund General			
	O ...	...	38.57	(+)38.57

Reasons for incurring expenditure of ₹38.57 lakh without budget provision have not been intimated (August 2015).

Charged:

Surrender of entire budget provision of ₹6.55 lakh under the Major Head of Account- **2235 Social Security and Welfare-60 Other Social Security and Welfare Programmes-200 Other Programmes-(13) Payment of Decretal Amount-General** was without assigning any reason.

Grant No. 38
Secretariat Economic Services,
Capital Outlay on Other General Economic Services,
(All Voted)

	Total grant	Actual expenditure	Excess (+) Savings(-)
(In thousands of rupees)			
Revenue:			
Major Head:			
3451 Secretariat-Economic Services			
Original	3,37,25,00		
Supplementary	39,71,59	3,76,96,59	84,83,72 (-)2,92,12,87
Amount surrendered during the year (31 st March 2015)			2,63,08,05

Capital:**Major Head:****5475 Capital Outlay on Other General Economic Services**

Original	5,00,00		
Supplementary	...	5,00,00	... (-)5,00,00
Amount surrendered during the year (31 st March 2015)			...

Notes and Comments:

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

Revenue:

General	3,66,55.00	84,39.68	(-)2,82,15.32
Sixth Schedule (Part-II) Areas	10,41.59	44.04	(-)9,97.55
Total Voted	3,76,96.59	84,83.72	(-)2,92,12.87

Grant No. 38-Contd.

	Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
Capital:			
General	5,00.00	...	(-)5,00.00
Sixth Schedule (Part-II) Areas	...	...	...
Total Voted	5,00.00	...	(-)5,00.00

Revenue:

2. Out of total saving of ₹2,92,12.87 lakh, ₹2,63,08.05 lakh was surrendered during the year.

3. Since the actual expenditure of ₹84,83.72 lakh was far less than the original budget provision of ₹3,37,25.00 lakh, supplementary provision of ₹39,71.59 lakh obtained during the year proved injudicious.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	3451 Secretariat-Economic Services			
	001 Direction and Administration			
	(02) Planning Machinery at Headquarter			
	General			
	O. 2,62.10			
	R. (-)78.56	1,83.54	2,13.19	(+)29.65
(ii)	091 Attached Offices			
	(02) Monitoring Unit			
	General			
	O. 31.57			
	R. (-)14.99	16.58	18.59	(+)2.01

Withdrawal of ₹93.55 lakh, ₹4.12 lakh through re-appropriation and ₹89.42 lakh by way of surrender at serial number (i) and (ii) was attributed to less expenditure.

Reasons for final excess of ₹31.66 lakh have not been intimated (August 2015).

Grant No. 38-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iii)	3451 Secretariat-Economic Services			
	092 Other Offices			
	(01) Economic Empowerment through Financial Inclusion (administered by Finance (EA) Deptt.)			
	General			
	O. 25,00.00	25,00.00	10,00.00	(-)15,00.00
Reasons for final saving of ₹15,00.00 lakh have not been intimated (August 2015).				
(iv)	(02) Infrastructure Development Administered by Finance (EA)Department			
	General			
	O. 15,00.00	15,00.00	...	(-)15,00.00
Reasons for non-utilising of entire budget provision of ₹15,00.00 lakh have not been intimated (August 2015).				
(v)	101 Planning Commission/Planning Board			
	(02) State and District Planning Board			
	General			
	O. 1,50.10			
	R. (-)73.02	77.08	84.06	(+)6.98
(vi)	102 District Planning Machinery			
	(01) District Establishment. Sixth Schedule (Part-II) Areas			
	O. 4,48.69			
	R. (-)1,71.62	2,77.07	2,82.91	(+)5.84

Withdrawal of ₹2,44.64 lakh, ₹0.44 lakh through re-appropriation at serial number (vi) and ₹2,44.20 lakh by way of surrender at serial number (v) and (vi) and was stated due to (i) less expenditure on Medical (ii) less expenditure on Tour Programme (iii) less expenditure on Administrative expenses.

Reasons for final excess of ₹12.82 lakh have not been intimated (August 2015).

Grant No. 38-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vii)	3451 Secretariat-Economic Services 102 District Planning Machinery (03) Regional Planning and Development Council Sixth Schedule (Part-II) Areas			
	O. 81.90			
	R. (-)27.10	54.80	55.01	(+)0.21
(viii)	800 Other Expenditure (02) Science and Technology Cell General			
	O. 1,15.84			
	R. (-)40.57	75.27	76.41	(+)1.14

Withdrawal of ₹67.67 lakh at serial number (vii) and (viii) was the net effect of increase of ₹3.41 lakh through re-appropriation, owing to meet the requirement for Salaries and decrease of ₹71.08 lakh by way of surrender was stated to be due to less expenditure.

Reasons for final excess of ₹1.14 lakh have not been intimated (August 2015).

(ix)	(04) Popularisation of Science and Technology General			
	O. 1,00.00			
	R. (-)52.80	47.20	47.20	...
(x)	(05) Scientific Research and Development of appropriate Technologies General			
	O. 1,20.00			
	R. (-)50.67	69.33	55.01	(-)14.32

Surrender of ₹1,03.47 lakh at serial number (ix) and (x) was due to less expenditure.

Reasons for final saving of ₹14.32 lakh at serial number (x) have not been intimated (August 2015).

Grant No. 38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-)
(xi)	3451 Secretariat-Economic Services 800 Other Expenditure (09) Sponsored Projects General			
	O.	40.00	40.00	...
	R.			(-)40.00

Reasons for non-utilisation of entire provision of ₹40.00 lakh have not been intimated (August 2015).

(xii)	(12) Library and Documentation General			
	O.	20.00		
	R.	(-)20.00	...	...
(xiii)	(15) S & T Entrepreneurship Programme General			
	O.	30.00		
	R.	(-)30.00	...	...
(xiv)	(18) Holding of Meeting of NEC/Commitee General			
	O.	15.00		
	R.	(-)15.00	...	...

Surrender of entire provision of ₹65.00 lakh at serial number (xii) to (xiv) was due to non-incurring of expenditure during the year.

(xv)	(19) Grant-in-Aid to Voluntary Agencies/NGO Sixth Schedule (Part-II) Areas			
	O.	5,00.00		
	R.	(-)5,00.00	...	(-)3,01.12
				(-)3,01.12

Surrender of entire budget provision of ₹5,00.00 lakh was without assigning any reasons.

Reasons for final saving of ₹3,01.12 lakh being reduction of expenditure have not been intimated (August 2015)..

Grant No. 38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xvi)	3451 Secretariat-Economic Services 800 Other Expenditure (21) Science Centre General			
	O. 60.00			
	R. (-)14.09	45.91	45.91	...
(xvii)	(24) Bio-Resources Development General			
	O. 80.00			
	R. (-)38.05	41.95	41.95	...
(xviii)	(27) Studies/Consultancy Services General			
	O. 10,00.00			
	R. (-)5,00.00	5,00.00	5,00.00	...
(xix)	(28) Capacity Building General			
	O. 10,00.00			
	R. (-)9,00.00	1,00.00	1,00.00	...
(xx)	(29) Climate Change Management General			
	O. 2,00.00			
	R. (-)1,00.00	1,00.00	1,00.00	...

Surrender of ₹15,52.14 lakh at serial number (xvi) to (xx) was stated to be due to less expenditure incurred during the year.

Grant No. 38-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxi)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(30) Integrated Basin Development Project-Cum-Livelihood Programme			
	General			
	O. 25,00.00			
	R. (-)19,00.00	6,00.00	10,00.00	(+)4,00.00
<p>Withdrawal of ₹19,00.00 lakh was the net result of increase of ₹5,00.00 lakh through re-appropriation owing to meet the requirement for payment of Salaries and decrease of ₹24,00.00 lakh by way of surrender was due to less expenditure.</p>				
<p>Reasons for final excess of ₹4,00.00 lakh have not been intimated (August 2015).</p>				
(xxii)	(32) Institute of Entrepreneurship General			
	O. 10,00.00			
	R. (-)9,00.00	1,00.00	1,00.00	...
(xxiii)	(33) Institute of Governance General			
	O. 5,00.00			
	R. (-)4,00.00	1,00.00	1,00.00	...
(xiv)	(34) Liability Gab Funding General			
	O. 25,00.00			
	R. (-)24,00.00	1,00.00	1,00.00	...
(xxv)	(25) Management of Information System of Planning Department General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Grant No. 38-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxvi)	3451 Secretariat-Economic Services 800 Other Expenditure (36) Mission under the Integrated Basin and Livelihood Development Programme General			
	O. 1,25,50.00			
	R. (-)1,20,50.00	5,00.00	5,00.00	...
(xxvii)	(37) Institute of Natural Resources General			
	O. 5,00.00			
	R. (-)4,50.00	50.00	50.00	...
(xxviii)	(38) Promotion of Bio-Technology General			
	O. 2,00.00			
	R. (-)1,00.00	1,00.00	1,00.00	...
(xxix)	(39) Promotion of Regional Centre for Science & Technology General			
	O. 50.00			
	R. (-)50.00	...	...	...
Surrender of ₹1,65,50.00 lakh at serial number (xxii) to (xxix) was stated to be due to less expenditure during the year.				
(xxx)	(41) Climate Change Adaptation Programme (EAP-KfW/GIZ) General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Withdrawal of entire provision of ₹10,00.00 lakh, ₹5,00.00 lakh through re-appropriation and ₹5,00.00 lakh by way of surrender was attributed to non incurring of expenditure during the year.

Grant No. 38-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxxix)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(42) Meghalaya Integral Rural Development Programme (MIRDP)			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...
(xxxii)	(43) Trade Promotion			
	General			
	O. 3,50.00			
	R. (-)3,50.00	...	...	...
(xxxiii)	(44) Meghalaya State Employment Promotion Council			
	General			
	O. 12,50.00			
	R. (-)11,00.75	1,49.25	1,49.25	...
(xxxiv)	(45) Cross Cutting Infrastructure for Mission			
	General			
	O. 17,00.00			
	R. (-)17,00.00	...	...	...
(xxxv)	(46) Meghalaya Resource and Employment Council			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of ₹42,00.75 lakh at serial number (xxxix) to (xxxv) was stated to be due to non-incurring of expenditure during the year.

Capital:

5. Entire Budget provision of ₹5,00.00 lakh remained unutilized under the Major Head of Account-5475 **Capital Outlay on Other General Economic Services-800 Other Expenditure-(01) Market Infrastructure (NLCPR)-General**, without assigning any reason.

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	20,00,49			
Supplementary	1,13,43	21,13,92	16,91,01	(-)4,22,91
Amount surrendered during the year (31 st March 2015)				4,22,44
Capital:				
Major Heads:				
4425 Capital Outlay on Co-operation				
4435 Capital Outlay on Other Agriculture Programmes				
6425 Loans for Co-operation				
Original	15,05,13			
Supplementary	...	15,05,13	5,74,90	(-)9,30,23
Amount surrendered during the year (31 st March 2015)				9,30,23

Grant No. 39-Contd.

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

(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:

Revenue:

General	7,27.12	5,43.18	(-)1,83.94
Sixth Schedule (Part-II) Areas	13,86.80	11,47.83	(-)2,38.97
Total Voted	21,13.92	16,91.01	(-)4,22.91

Capital:

General	6,06.50	2,41.00	(-)3,65.50
Sixth Schedule (Part-II) Areas	8,98.63	3,33.90	(-)5,64.73
Total Voted	15,05.13	5,74.90	(-)9,30.23

Revenue:

2. Out of overall saving of ₹4,22.91 lakh, only ₹4,22.44 lakh was surrendered during the year.

3. Since the actual expenditure of ₹16,91.01 lakh under the grant did not come up even to the original provision of ₹20,00.49 lakh, supplementary provision of ₹1,13.43 lakh obtained during the year proved un-necessary.

4. This is the seventh year in succession in which the grant closed with saving, ranging from 20 percent to 51.10 percent, pointing to over-estimation and un-realistic budget provision.

Grant No. 39-Contd.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2425 Co-operation			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O.	2,34.51		
	S.	58.30		
	R.	(-)21.41	2,71.40	(+)1.72
(ii)	(02) District Organisation			
	Sixth Schedule (Part-II) Areas			
	O.	6,55.05		
	R.	(-)97.41	5,57.64	(+)47.40
(iii)	(06) Purchase of Departmental Vehicles			
	General			
	O.	12.00		
	R.	(-)12.00	...	...
(iv)	003 Training			
	(03) Establishment of Co-operative			
	Training Institute			
	General			
	O.	56.81		
	R.	(-)10.92	45.89	(-)0.11

Withdrawal of ₹1,18.82 lakh, ₹1.09 lakh through re-appropriation and ₹1,17.73 lakh by way of surrender at serial number (i) and (ii) was owing to less expenditure than anticipated.

Reasons for final excess of ₹49.12 lakh have not been intimated (August 2015).

(iii)	(06) Purchase of Departmental Vehicles			
	General			
	O.	12.00		
	R.	(-)12.00	...	...
(iv)	003 Training			
	(03) Establishment of Co-operative			
	Training Institute			
	General			
	O.	56.81		
	R.	(-)10.92	45.89	(-)0.11

Surrender of ₹22.92 lakh at serial number (iii) and (iv) was stated to be due to (i) non-approval of the Scheme (ii) less expenditure than anticipated and (iii) Scheme was kept in abeyance due to re-allocation of State Plan Outlay.

Reasons for final saving of ₹0.11 lakh have not been intimated (August 2015).

Grant No. 39-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(v)	2425 Co-operation			
	101 Audit of Co-operatives			
	(01) Audit Staff			
	Sixth Schedule (Part-II) Areas			
	O. 5,13.75			
	S. 55.13			
	R. 0.27	5,69.15	5,21.76	(-)47.39

Augmentation of provision by ₹0.27 lakh was the net result of increase of ₹0.92 lakh through re-appropriation owing to meet the expenses on Medical Treatment and decrease of ₹0.65 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹47.39 lakh have not been intimated (August 2015).

(vi)	108 Assistance to Other Co-operatives			
	(01) Assistance for Debt Servicing to M.E.C.O.F.E.D.			
	General			
	O. 39.50			
	R. (-)39.50	...	...	...

Withdrawal of entire provision of ₹39.50 lakh ₹17.40 lakh through re-appropriation and ₹22.10 lakh by way of surrender was due to (i) less expenditure (ii) keeping of Scheme in abeyance and re-allocation of State Plan Outlay.

	Central Sector Schemes			
(vii)	2425 Co-operation			
	106 Assistance to Multipurpose Rural Co-operatives			
	(02) Assistance to Co-operative Societies for Manpower Development and Training/ Incentive for Business			
	Sixth Schedule (Part-II) Areas			
	O. 36.61			
	R. (-)36.61	...	...	...

Grant No. 39-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Central Sector Schemes			
(viii)	2425 Co-operation			
	106 Assistance to Multipurpose Rural Co-operatives			
	(03) Assistance for Project Management Sixth Schedule (Part-II) Areas			
	O. 60.70			
	R. (-)60.70	...	...	...
(ix)	(04) Assistance for Central Monitoring Sixth Schedule (Part-II) Areas			
	O. 14.18			
	R. (-)14.18	...	...	...
(x)	108 Assistance to Other Co-operatives			
	(12) Assistance to Different Type of Cooperative Societies out of NCDC Financial Assistance General			
	O. 50.00			
	R. (-)50.00	...	...	...
Surrender of entire budget provision of ₹1,61.49 lakh at serial number (vii) to (x) was stated to be due to non-receipt of proposal from Co-operative Societies.				
(xi)	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. 62.00			
	R. (-)27.36	34.64	34.64	...

Surrender of ₹27.36 lakh was due to re-allocation of State Plan Outlay.

Grant No. 39-Contd.**Capital:**

6. The entire amount of saving of 9,30.23 lakh was surrendered in 31st March 2015.
7. This is the seventh year in succession in which the grant closed with saving, ranging from 35.58 percent to 61.80 percent pointing to over-estimation and un-realistic budgeting.
8. 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			
	(02) Share Capital Contribution to Primary Agricultural Credit Co-op. Societies Sixth Schedule (Part-II) Areas			
	O. 10.00			
	R. (-)10.00	...	...	...
(ii)	(07) Share Capital Contribution to Multipurpose Village Co-ops Sixth Schedule (Part-II) Areas			
	O. 1,00.00			
	R. (-)41.20	58.80	58.80	...
(iii)	108 Investments in Other Cooperatives			
	(10) Share Capital Contribution to Livestock Coops. Sixth Schedule (Part-II) Areas			
	O. 50.00			
	R. (-)11.00	39.00	39.00	...
(iv)	(15) Share Capital Contribution to Garo Hills Co-op. Cotton Ginning and Oil Mill for Development of Infrastructure Margin Money Sixth Schedule (Part-II) Areas			
	O. 25.00			
	R. (-)12.00	13.00	13.00	...

Grant No. 39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-)
(v)	4425 Capital Outlay on Co-operation			
	108 Investments in Other Cooperatives			
	(16) Share Capital Contribution Processing for Tea\Cashewnut Etc. General			
	O. 20.00			
	R. (-)20.00	...	...	...
(vi)	(19) Share Capital Contribution to Primary Consumer Cooperatives Sixth Schedule (Part-II) Areas			
	O. 40.00			
	R. (-)15.00	25.00	25.00	...
(vii)	(22) Share Capital Contribution to MECOFED General			
	O. 75.00			
	R. (-)75.00	...	...	...
(viii)	200 Other Investments			
	(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies Sixth Schedule (Part-II) Areas			
	O. 40.00			
	R. (-)10.00	30.00	30.00	...
(ix)	(06) Share Capital Contribution to Fishery Co-operative Societies Sixth Schedule (Part-II) Areas			
	O. 40.00			
	R. (-)40.00	...	...	...

Grant No. 39-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(x)	4425 Capital Outlay on Co-operation 200 Other Investments (07) Share Capital Contribution to Dairy Co-operatives and to Milk Producer Co-operative Union Sixth Schedule (Part-II) Areas			
	O. 50.00			
	R. (-)8.60	41.40	41.40	...
(xi)	(09) Share Capital Contribution to Transport Co-operative Societies Sixth Schedule (Part-II) Areas			
	O. 40.00			
	R. (-)29.00	11.00	11.00	...
(xii)	(15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation General			
	O. 50.00			
	R. (-)30.00	20.00	20.00	...
(xiii)	(16) Construction and Maintenance of Office Building General			
	O. 75.00			
	R. (-)50.00	25.00	25.00	...
(xiv)	(19) Share Capital Contribution to Women Co-operative for Strengthening of Share Capital Base. Sixth Schedule (Part-II) Areas			
	O. 40.00			
	R. (-)24.30	15.70	15.70	...

Grant No. 39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xv)	4425 Capital Outlay on Co-operation			
	200 Other Investments			
	(24) Share Capital Contribution to Tourism Co-operative Societies Sixth Schedule (Part-II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of ₹4,26,10 lakh at serial number (i) to (xv) was due to re-allocation of State Plan Outlay during 2014-15 and keeping the Scheme in abeyance.

Centrally Sponsored Schemes				
(xvi)	4425 Capital Outlay on Co-operation			
	108 Investments in Other Cooperatives			
	(13) Share Capital Contribution to MECOFED for Minor Forest Produce Operation General			
	O. 2,50.00			
	R. (-)1,92.00	58.00	58.00	...

Surrender of ₹1,92.00 lakh was due to non-receipt of sanction from the Government of India.

Central Sector Schemes				
(xvii)	4425 Capital Outlay on Co-operation			
	106 Investments in Multi-purpose Rural Co-operatives			
	(01) Schemes for Integrated Co-operative Development Project in Selected District Sixth Schedule (Part-II) Areas			
	O. 1,88.34			
	R. (-)1,88.34	...	...	...

Grant No. 39-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-)
	Central Sector Schemes			
(xviii)	6425 Loans for Co-operation			
	106 Loans to Multipurpose Rural Cooperatives			
	(01) Scheme for Integrated Cooperative Development Project in Selected Districts Sixth Schedule (Part-II) Areas			
	O. 1,08.04			
	R. (-)1,08.04	...	...	...

Surrender of entire provision of ₹2,96.38 lakh at serial number (xvii) and (xviii) was stated to be due to non-receipt of NCDC approval.

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-)
(i)	4425 Capital Outlay on Co-operation			
	200 Other Investments			
	(24) Share Capital Contribution to Tourism Co-operative Societies General			
	O. 15.00			
	R. 15.00	30.00	30.00	...

Augmentation of provision by ₹15.00 lakh through re-appropriation was owing to Village Development and Promotion of Tourism.

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	61,69,00			
Supplementary	85,00	62,54,00	14,26,53	(-)48,27,47
Amount surrendered during the year (31 st March 2015)				15,12,09

Capital:**Major Head:****4552 Capital Outlay on
North Eastern Areas**

Original	63,31,00			
Supplementary	1,69,00	65,00,00	50,55,50	(-)14,44,50
Amount surrendered during the year (31 st March 2015)				8,00,00

Notes and Comments:

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

Revenue:

General	44,27.00	7,48.93	(-)36,78.07
Sixth Schedule (Part II) Areas	18,27.00	6,77.60	(-)11,49.40
Total Voted	62,54.00	14,26.53	(-)48,27.47

Grant No. 40-Contd.

	Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
Capital:			
General	13,00.00	...	(-)13,00.00
Sixth Schedule (Part II) Areas	52,00.00	50,55.50	(-)1,44.50
Total Voted	65,00.00	50,55.50	(-)14,44.50

Revenue:

2. Against the available saving of ₹48,27.47 lakh (77 percent of total budget provision), only ₹15,12.09 lakh surrendered during the year which requires more realistic control on the part of the Controlling Authority.

3. Since the actual expenditure of ₹14,26.53 lakh was far less than the original budget provision of ₹61,69.00 lakh, supplementary provision of ₹85.00 lakh obtained during the year proved un-necessary.

4. This is the sixth year in succession in which the grant closed with saving, ranging from 33.48 percent to 79.94 percent pointing to over-estimation and in-correct budgeting which could have been utilized in other needy Department for productive Scheme. This needs to be reviewed by the Finance Department.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2552 North Eastern Areas			
	01 <i>Crop Husbandry/Marketing and Quality Control</i>			
	119 Horticulture and Vegetable Crops			
	(18) Project on Horticulture Development at Nokrek Region, East Garo Hills			
	General			
	O.	79.00		
	R.	(-)30.72	48.28	...
				(-)48.28

Withdrawal of ₹30.72 lakh through re-appropriation was due to less expenditure.

Reasons for non-utilisation of the remaining provision of ₹48.28 lakh have not been intimated (August 2015).

Grant No. 40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	2552 North Eastern Areas			
	01 Crop Husbandry/Marketing and Quality Control			
	119 Horticulture and Vegetable Crops			
	(22) Lemon Cultivation			
	General			
	O.	1,20.00		
	R.	(-),1,20.00	...	...

Withdrawal of entire provision of ₹1,20.00 lakh through re-appropriation was owing to less expenditure.

(iii)	(24) Establishment of Elite Nursery in Meghalaya			
	General			
	O.	1,30.00	1,30.00	...
				(-),1,30.00
(iv)	03 Animal Husbandry & Veterinary			
	103 Poultry Development			
	(04) Establishment of Poultry Breeding Farm in West Garo Hills District			
	General			
	O.	1,50.00	1,50.00	...
				(-),1,50.00

Reasons for non-utilisation of entire budget provision of ₹2,80.00 lakh at serial number (iii) and (iv) have not been intimated (August 2015).

(v)	05 Industries			
	101 Industrial Estates			
	(01) Infrastructure Development of Existing Industrial Estates at Shillong and Tura			
	General			
	O.	1,00.00		
	R.	(-),1,00.00	...	...

Surrender of entire budget provision of ₹1,00.00 lakh without assigning any reason.

Grant No. 40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vi)	2552 North Eastern Areas 07 <i>General</i> 005 Investigation (03) Survey and Investigation of Power Projects General			
	O. 5,51.00			
	R. (-)4,63.00	88.00	88.00	...
(vii)	800 Other Expenditure (01) Transmission General			
	O. 8,76.00			
	R. (-)6,99.09	1,76.91	1,76.91	...
(viii)	(05) Small Hydro Projects (SHPs) General			
	O. 53.00			
	R. (-)53.00	...	...	...
(ix)	(06) Distribution Schemes General			
	O. 2,80.00			
	R. (-)1,50.00	1,30.00	1,30.00	...
Surrender of ₹13,65.09 lakh at serial number (vi) to (ix) was without assigning any reasons.				
(x)	09 <i>Urban Health Services-Allopathy</i> 110 Hospital and Dispensaries (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital Sixth Schedule (Part II) Areas			
	O. 24.00	24.00	...	(-)24.00

Grant No. 40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xi)	2552 North Eastern Areas 09 Urban Health Services-Allopathy 110 Hospital and Dispensaries (07) Up-gradation of Laboratory and Diagnostic Facilities and Setting up of Orthopaedic O.T. at Civil Hospital, Tura Sixth Schedule (Part II) Areas			
	O.	1,50.00	1,50.00	... (-)1,50.00
(xii)	(10) Up-gradation of MCH Hospital at Khliehriat Turnkey Project including Installation of Equipments Sixth Schedule (Part II) Areas			
	O.	4,00.00	4,00.00	... (-)4,00.00
(xiii)	(11) Improvement of OT at Ganesh Das Hospital, Shillong. Sixth Schedule (Part II) Areas			
	O.	1,50.00	1,50.00	... (-)1,50.00
(xiv)	(12) Up-gradation of School in Tura Christian Hospital, West Garo Hills, Meghalaya Sixth Schedule (Part II) Areas			
	O.	50.00	50.00	... (-)50.00
(xv)	(13) Improvement and Up-gradation of SANKERN Nursing Home Sixth Schedule (Part II) Areas			
	O.	50.00	50.00	... (-)50.00

Reasons for non-utilisation of entire budget provision of ₹8,24.00 lakh at serial number (x) to (xv) have not been intimated (August 2015).

Grant No. 40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xvi)	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&EGH)			
	Sixth Schedule (Part II) Areas			
	O. 3,00.00			
	R. (-)82.00	2,18.00	...	(-)2,18.00

Withdrawal of ₹82.00 lakh through re-appropriation was attributed to non-release of 2nd installment by the N.E.C.

Reasons for non-utilisation of the remaining provision of ₹2,18.00 lakh have not been intimated (August 2015).

(xvii)	(14) Support for Procurement of an MRI (1.5 T) Machine at Civil Hospital, Shillong Sixth Schedule (Part II) Areas			
	O. 1,48.00			
	R. 72.00	2,20.00	1,20.00	(-)1,00.00

Augmentation of provision by ₹72.00 lakh through re-appropriation was owing to expenditure for procurement of MRI machine.

Reasons for final saving of ₹1,00.00 lakh have not been intimated (August 2015).

(xviii)	<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. 80.00	80.00	18.80	(-)61.20

Grant No. 40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xix)	2552 North Eastern Areas			
	11 University and Higher Education			
	800 Other Expenditure			
	(18) Construction of Boarding School and Hostel Building for Disabled Students of Lynti Jam Welfare and Dev.Association at Mawtnum, Ri Bhoi District, Nongpoh			
	General			
	O. 50.00	50.00	...	(-)50.00

Reasons for final saving of ₹61.20 lakh at serial number (xviii) and for non-utilisation of entire provision of ₹50.00 lakh at serial number (xix) have not been intimated (August 2015).

(xx)	12 Sports and Youth Services			
	104 Sports and Games			
	(01) Programme for Promotion/ Development of Sports and Youth Activities			
	General			
	O. 1,71.00			
	R. 4.50	1,75.50	4.50	(-)1,71.00

Augmentation of provision by ₹4.50 lakh through re-appropriation was owing to meet the expenditure for celebrating Platinum Jubilee from Shillong Cricket Association.

Reasons for final saving of ₹1,71.00 lakh have not been intimated (August 2015).

(xxi)	(20) Constn. of covered Public Sitting Gallery, including Constn. of Dressing Room, Association Hall, Medical Hall, Officials Room, Ball Boys Room, Toilet, etc., at Ground No.1, Polo, Shillong			
	General			
	O. 1,50.00	1,50.00	...	(-)1,50.00

Reasons for non-utilisation of entire provision of ₹1,50.00 lakh have not been intimated (August 2015).

Grant No. 40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxii)	2552 North Eastern Areas			
	12 Sports and Youth Services			
	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. 1,00.00			
	R. (-)24.10	75.90	73.00	(-)2.90

Withdrawal of ₹24.10 lakh through re-appropriation was without assigning any reason.

Reasons for final saving of ₹2.90 lakh have not been intimated (August 2015).

(xxiii)	(24) Construction of Building for Accommodation of Sports Persons, Official etc. at JNS Complex, Polo Ground, Meghalaya, Shillong			
	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 2015).

(xxiv)	17 Sericulture And Weaving			
	107 Sericulture Industries			
	(01) Integrated Development of Muga Seed Project			
	General			
	O. 11.00			
	R. (-)11.00	...	...	...

Surrender of entire provision of ₹11.00 lakh was without assigning any reasons.

Grant No. 40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxv)	2552 North Eastern Areas 20 <i>Information Technology</i> 003 Training (03) I.T. Based Science Technology Education Programme at 100 Schools in Meghalaya General			
	O.	30.00	30.00	... (-)30.00
(xxvi)	(04) Proposal for Coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes General			
	O.	70.00	70.00	... (-)70.00
(xxvii)	20 <i>Information and Technology</i> 800 Other Expenditure (22) IT Education Infrastructure at 100 Schools in Meghalaya General			
	O.	1,50.00	1,50.00	... (-)1,50.00
(xxviii)	28 <i>Border Areas Development/01 Integrated Rural Development Programme</i> 800 Other Expenditure (01) Ideal Fish and Fish Seed Production Farm and Multipurpose Development Project General			
	O.	50.00	50.00	... (-)50.00

Grant No. 40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxix)	2552 North Eastern Areas 29 <i>Transport</i> 800 Other Expenditure (02) Construction of Inter-State Bus Terminus at Mawiong, East Khasi Hills District General			
	O.	4,00.00	4,00.00	... (-)4,00.00
(xxx)	32 <i>EDN/80 General</i> 800 Other Expenditure (05) Training of Elementary School Teachers of Meghalaya in Science and Mathematics General			
	O.	24.00	24.00	... (-)24.00
(xxxi)	800 Other Expenditure (06) Basic Training Institute at Baghmara and Tura General			
	O.	80.00	80.00	... (-)80.00
(xxxii)	33 <i>Arts and Culture</i> 800 Other Expenditure (01) Don Bosco Community Information Centre General			
	O.	1,00.00	1,00.00	... (-)1,00.00
(xxxiii)	(09) North East Cultural Extravaganza -an exchange of Cultural, Ethics, Traditions and Arts General			
	O.	1,50.00	1,50.00	... (-)1,50.00

Grant No. 40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxxiv)	2552 North Eastern Areas			
	33 <i>Arts and Culture</i>			
	800 Other Expenditure			
	(10) Providing Show Cases/Galleries, Lighting and Providing Inter-Active System, Central Heating and Cooling System and Elevator in the New Buildings of Williamnagar Sangma State Museum (Extn)			
	General			
	O. 2,50.00	2,50.00	...	(-)2,50.00

Reasons for non-utilisation of entire provision of ₹13,04.00 lakh at serial number (xxv) to (xxxiv) have not been intimated (August 2015).

(xxxv)	35 <i>Tourism</i>			
	104 Promotion and Publicity			
	(01) Capacity Building for Service Providers in Tourism Sector			
	General			
	O. 13.00			
	R. (-)13.00	...	...	...

Surrender of entire budget provision of ₹13.00 lakh was due to non-receipt of funds from N.E.C.

(xxxvi)	(03) Farmiliarization Tour for International Tour Operators in Meghalaya			
	General			
	O. 39.00			
	R. (-)39.00	...	...	...

Withdrawal of entire provision of ₹39.00 lakh, ₹20.00 lakh through re-appropriation and ₹19.00 lakh by way of surrender was owing to (i) less expenditure (ii) non-receipt of fund from N.E.C.

Grant No. 40-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2552 North Eastern Areas			
	01 <i>Crop Husbandry/Marketing and Quality Control</i>			
	103 Seeds			
	(02) Seed Testing Laboratories General			
	O. 1,60.00			
	R. 1,50.72	3,10.72	3,10.72	...

Augmentation of provision by ₹1,50.72 lakh through re-appropriation was owing to more fund required.

(ii)	12 <i>Sports and Youth Services</i>			
	104 Sports and Games			
	(25) Construction of Multi-purpose Indoor Stadium at Garobadha, SWGH District Sixth Schedule (Part II) Areas			
	O. 2,50.00			
	R. 19.60	2,69.60	2,69.60	...

Augmentation of provision by ₹19.60 lakh through re-appropriation was attributed to meet the requirement under the Scheme.

(iii)	35 <i>Tourism</i>			
	104 Promotion and Publicity			
	(04) Festival in Meghalaya General			
	R. 20.00	20.00	20.00	...

Creation of provision by ₹20.00 lakh at post budget stage through re-appropriation was owing to meet the expenditure for the Wangala Dance Festival 2014. Hence the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No. 40-Contd.**Capital:**

8. Against the available saving of ₹14,44.50 lakh, only ₹8,00.00 lakh was anticipated and surrendered during the year which requires more realistic control on the part of the Controlling Authority.

9. Since the actual expenditure of ₹50,55.50 lakh did not come up even to the original budget provision of ₹63,31.00 lakh, the supplementary provision of ₹1,69.00 lakh obtained during the year proved un-necessary.

10. This is the seventh year in succession in which the grant closed with saving, ranging from 12.68 percent to 70.63 percent which highlights poor budgeting on the part of Controlling Authority.

11. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(i)	4552 Capital Outlay on North Eastern Areas			
	14 P.W.D./Road and Buildings			
	800 Other Expenditure			
	(06) Nongpoh-Umden-Sonapur Road (0-58.16 Km)			
	Sixth Schedule (Part II) Areas			
	O. 94.00	94.00	...	(-)94.00

Reasons for non-utilisation of the entire provision of ₹94.00 lakh have not been intimated (August 2015).

(ii)	(37) Up-gradation of Mairang-Riangodown -Azra Road(25th-109th Km)			
	Sixth Schedule (Part II) Areas			
	O. 20,00.00	20,00.00	16,66.66	(-)3,33.34

Reasons for final saving of ₹3,33.34 lakh have not been intimated (August 2015).

(iii)	(39) Up-gradation of Intermediate of Mankachar-Mahendraganj Road (6.30-30th Km)			
	Sixth Schedule (Part II) Areas			
	O. 7,00.00	7,00.00	...	(-)7,00.00

Grant No. 40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iv)	4552 Capital Outlay on North Eastern Areas <i>02 Secondary Education</i> 800 Other Expenditure (01) Construction of School Building of Sibsing Memorial Government Secondary School, Nongstion General			
	O.	1,00.00	1,00.00	... (-)1,00.00
(v)	(02) Construction of School Building and Mini Stadium for Rymbai Government Secondary School, Jaintia Hills General			
	O.	1,00.00	1,00.00	... (-)1,00.00
(vi)	(03) Construction of Ampati Government Secondary School, WGHD. General			
	O.	1,00.00	1,00.00	... (-)1,00.00
(vii)	<i>03 University and Higher Education</i> 103 Government Colleges and Institutes (01) Strengthening Restructuring of The College of Teachers Education (PGT), Shillong General			
	O.	1,00.00	1,00.00	... (-)1,00.00
(viii)	(02) Vocational Infrastructure Development For School Dropouts and SHGs at Belfonte Community College EKHD and Umdohlun General			
	O.	1,00.00	1,00.00	... (-)1,00.00

Grant No. 40-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ix)	4552 Capital Outlay on North Eastern Areas			
	01 Water Supply			
	800 Other Expenditure			
	(01) Creating Neccessary Infrastructure for Storage of Water to meet the Emergency Needs of the State Capital, Etc.			
	Sixth Schedule (Part II) Areas			
	O. 5,00.00	5,00.00	...	(-)5,00.00
Reasons for non-utilisation of entire provision of ₹17,00.00 lakh at serial number (iii) to (ix) have not been intimated (August 2015).				
(x)	80 General			
	800 Other Expenditure			
	(01) Williamnagar Winter Festival General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...
(xi)	(02) Improvement of Marngar Lake, at Marngar Village, Ribhoi District General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(xii)	(03) Construction of Eco-Tourism at Langkawet East Khasi Hills, Meghalaya General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(xiii)	(04) Orchid Lake Resort Development Umiam, Ri-Bhoi District General			
	O. 4,50.00			
	R. (-)4,50.00	...	...	...

Surrender of entire provision of ₹8,00.00 lakh at serial number (x) to (xiii) was stated to be due to non-receipt of funds from N.E.C.

Grant No. 40-Concl'd.

12. Saving mentioned at note 11 above was partly counterbalanced by excess under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	4552 Capital Outlay on North Eastern Areas			
	14 P.W.D./Road and Buildings			
	800 Other Expenditure			
	(07) Improvement Including Widening of Agia-Medhipara-Phulbari-Tura Road (73rd-133rd Km)			
	Sixth Schedule (Part II) Areas			
	O. 37.00	37.00	8,00.00	(+)7,63.00
(ii)	(38) Up-gradation of Intermediate Lane of Agia-Mendhipathar-Phulbari-Tura (0-72nd Km) Phase II			
	Sixth Schedule (Part II) Areas			
	O. 10,00.00	10,00.00	10,88.85	(+)88.85
(iii)	(24) Up-gradation of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-61 Km) (11th Plan Scheme)			
	Sixth Schedule (Part II) Areas			
	O. 7,00.00			
	S. 1,69.00	8,69.00	15,00.00	(+)6,31.00

Reasons for excess expenditure of ₹14,82.85 lakh at serial number (i) to (iii) have not been intimated (August 2015).

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	20,69,00			
Supplementary	33,05	21,02,05	12,97,24	(-)8,04,81
Amount surrendered during the year (31 st March 2015)				9,91,80

Notes and Comments

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

Revenue:

General	12,17.93	6,00.18	(-)6,17.75
Sixth Schedule (Part II) Areas	8,84.12	6,97.06	(-)1,87.06
Total Voted	21,02.05	12,97.24	(-)8,04.81

2. Surrender of ₹9,91.80 lakh on 31st March 2015 was in excess of the eventual saving of ₹8,04.81 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹12,97.24 lakh was far less than the original provision of ₹20,69.00 lakh, the supplementary provision of ₹33.05 lakh obtained during the year proved unnecessary.

4. This is the sixth year in succession in which the grant closed with saving, ranging from 6.35 percent to 38.29 percent which is pointing to over-estimation and incorrect budgeting.

Grant No. 41-Contd.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics (01) State Statistics Organisations Sixth Schedule (Part II) Areas			
	O. 5,50.64			
	R. (-)84.43	4,66.21	4,84.02	(+)17.81
(ii)	General			
	O. 1,97.23			
	R. (-)1,43.20	54.03	1,59.24	(+)1,05.21
Surrender of ₹2,27.63 lakh at serial number (i) and (ii) was due to (i) less expenditure on Medical Treatment (ii) non-filling of posts at New District Office (iii) 20 percent economy cut imposed by the Government.				
Reasons for final excess of ₹1,23.02 lakh have not been intimated (August 2015).				
(iii)	(02) Centrally Assisted National Sample Survey Scheme Sixth Schedule (Part II) Areas			
	O. 66.85			
	R. (-)11.64	55.21	48.39	(-)6.82
(iv)	(04) Annual Survey of Industries and Socio Economic Survey General			
	O. 42.20			
	R. (-)27.40	14.80	20.60	(+)5.80
(v)	(12) Training Unit (Core Scheme Plan) General			
	O. 18.90			
	R. (-)17.83	1.07	1.07	...

Grant No. 41-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vi)	3454 Census Survey and Statistics 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (13) Strengthening of Price Section (Other State Scheme) General			
	O. 51.20			
	R. (-)24.20	27.00	32.16	(+)5.16
(vii)	(16) Data Rank and Electronic Data Processing Sixth Schedule (Part II) Areas			
	O. 1,78.25			
	R. (-)81.20	97.05	1,04.16	(+)7.11
(viii)	General			
	O. 44.80			
	R. (-)15.39	29.41	25.88	(-)3.53
(ix)	(17) Agricultural Statistic Division Sixth Schedule (Part II) Areas			
	O. 33.29			
	R. (-)8.76	24.53	21.18	(-)3.35
(x)	(18) National Sample Survey Division General			
	O. 42.80			
	R. (-)24.50	18.30	28.27	(+)9.97

Grant No. 41-Concltd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xi)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(21) Collection of Housing Statistics			
	General			
	O. 26.75			
	R. (-)21.07	5.68	15.69	(+)10.01

Surrender of ₹2,31.99 lakh at serial number (iii) and (xi) was stated to be due to (i) non-filling of vacant posts (ii) less expenditure on Medical expenses and Office expenses (iii) 20 percent economy cut imposed by the Government.

Reasons for final excess of ₹38.05 lakh at serial numbers (iv), (vi),(vii), (x) and (xi) and saving of ₹13.70 lakh at serial numbers (iii), (viii) and (ix) have not been intimated (August 2015).

(xii)	(29) Up-gradation of the Standard of Administration Awarded by the 12th/13th Finance Commission			
	General			
	O. 5,60.00			
	R. (-)4,20.00	1,40.00	1,40.00	...

Surrender of ₹4,20.00 lakh was due to non-released of fund by the Ministry.

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	4,93,00			
Supplementary	2,24,90	7,17,90	6,07,91	(-)1,09,99
Amount surrendered during the year (31 st March 2015)				1,33,94

Notes and Comments:

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

Revenue:

General	4,14.98	3,63.04	(-)51.94
Sixth Schedule (Part-II) Areas	3,02.92	2,44.87	(-)58.05
Total Voted	7,17.90	6,07.91	(-)1,09.99

Revenue:

2. Surrender of ₹1,33.94 lakh on 31st March 2015 was in excess of the eventual saving of ₹1,09.99 lakh. This discloses casual approach of the department towards financial management.

3. This is the sixth year in succession in which the grant was closed with saving, ranging from 6.62 percent to 38.42 percent, pointing to over-estimation and un-realistic budgeting.

Grant No. 42-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(01) Administrative Organisation General			
	O. 1,00.62			
	R. (-)15.39	85.23	93.61	(+)8.38
<p>Withdrawal of ₹15.39 lakh was the net result of increase of ₹1.08 lakh through re-appropriation owing to meet the expenditure on T.A and decrease of ₹16.47 lakh by way of surrender was due to 20 percent cut on non-plan imposed by the Government.</p> <p>Reasons for final excess of ₹8.38 lakh have not been intimated (August 2015).</p>				
(ii)	(02) Enforcement General			
	O. 38.16			
	R. (-)18.83	19.33	19.46	(+)0.13
<p>Withdrawal of ₹18.83 lakh, ₹1.08 lakh through re-appropriation and ₹17.75 lakh by way of surrender was stated to be due to (i) less expenditure (ii) 20 percent economy cut imposed by the Finance Department (iii) revised outlay by Planning Department.</p> <p>Reasons for final excess of ₹0.13 lakh have not been intimated (August 2015).</p>				
(iii)	(03) Publicity for Metric System Weights and Measures General			
	O. 33.40			
	R. (-)16.48	16.92	17.19	(+)0.27
(iv)	(07) Office of the Assistant Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District Sixth Schedule (Part-II) Areas			
	O. 29.01			
	R. (-)5.67	23.34	1.91	(-)21.43

Grant No. 42-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(v)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(09) Office of the Inspector of Legal Metrology, Shillong, East Khasi Hills District			
	Sixth Schedule (Part-II) Areas			
	O. 35.95			
	R. (-)9.36	26.59	28.83	(+)2.24
(vi)	(11) Office of the Inspector of Legal Metrology, Nongpoh, Ri Bhoi District			
	Sixth Schedule (Part-II) Areas			
	O. 18.15			
	R. (-)2.77	15.38	0.06	(-)15.32
₹				
(vii)	(12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District			
	Sixth Schedule (Part-II) Areas			
	O. 21.60			
	R. (-)6.48	15.12	0.46	(-)14.66
(viii)	(14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District			
	Sixth Schedule (Part-II) Areas			
	O. 19.93			
	R. (-)1.39	18.54	1.20	(-)17.34

Grant No. 42-Concltd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ix)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(15) Office of the Inspector of Legal Metrology, Baghmara, South Garo Hills District			
	Sixth Schedule (Part II) Areas			
	O.	22.48		
	R.	(-7.95)	14.53	1.26 (-)13.27

Surrender of ₹50.10 lakh at serial number (iii) to (ix) was stated to be due to (i) revised outlay by Planning Department (ii) 20 percent economy cut imposed by the Finance Department.

Reasons for final saving of ₹82.02 lakh at serial number (iv) and (vi) to (ix) and excess of ₹2.51 at serial number (iii) and (v) have not been intimated (August 2015).

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)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(02) Enforcement			
	Sixth Schedule (Part II) Areas			
	O.	74.38		
	R.	(-20.73)	53.65	1,41.87 (+)88.22

Withdrawal of ₹20.73 lakh, ₹0.45 lakh through re-appropriation and ₹20.28 lakh by way of surrender was owing to (i) less expenditure than anticipated (ii) revised outlay by Planning Department (iii) 20 percent economy cut imposed by the Department.

Reasons for final excess of ₹88.22 lakh have not been intimated (August 2015).

Grant No. 43
Housing, Crop Husbandry, Agricultural Research and Education,
Other Agricultural Programmes, Medium Irrigation,
Minor Irrigation, Flood Control and Drainage,
Capital Outlay on Housing, 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/ appropriation	Actual expenditure	Excess (+) Savings(-)
-------------------------------	-----------------------	--------------------------

(In thousands of rupees)

Revenue:**Major Heads:**

2216 Housing

2401 Crop Husbandry

2415 Agricultural Research and
Education2435 Other Agricultural
Programmes

2701 Medium Irrigation

2702 Minor Irrigation

2711 Flood Control and Drainage

Voted:

Original 4,78,18,57

Supplementary 15,00,00 4,93,18,57 2,58,75,41 (-)2,34,43,16

Amount surrendered
during the year (31st March 2015) 1,56,59,58**Charged:**

Original 2,00

Supplementary ... 2,00 ... (-)2,00

Amount surrendered
during the year (31st March 2015) 2,00

Grant No. 43-Contd.

	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-)
	(In thousands of rupees)		
Charged:			
General	2.00	...	(-)2.00
Sixth Schedule (Part-II) Areas	...	...	...
Total Charged	2.00	...	(-)2.00
Capital:			
General	68,26.00	36,82.91	(-)31,43.09
Sixth Schedule (Part-II) Areas	92,17.00	6,61.44	(-)85,55.56
Total Voted	1,60,43.00	43,44.35	(-)1,16,98.65

Revenue:**Voted:**

2. Against the total saving of ₹2,34,43.16 lakh, ₹1,56,59.58 lakh only was surrendered during the year, resulting in 33.20 percent of the saving remained un-surrendered which requires more realistic control on the part of the Controlling Authority.
3. Since the actual expenditure of ₹2,58,75.41 lakh under the grant was far less than the original budget provision of ₹4,78,18.57 lakh, the supplementary provision of ₹15,00.00 lakh obtained during the year proved to be un-necessary.
4. This is the seventh year in succession in which the grant closed with saving, ranging from 16.18 percent to 51.96 percent indicating over-estimation and lack of control on the part of the Controlling Authority.

Grant No. 43-Contd.

5. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	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.	76.00	76.00	2.98
	R.			(-73.02)

Reasons for final saving of ₹73.02 lakh have not been intimated (August 2015).

(ii)	800 Other Expenditure (01) Construction Sixth Schedule (Part-II) Areas			
	O.	23.50		
	R.	(-)23.50	...	...
(iii)	2401 Crop Husbandry 001 Direction and Administration (03) Directorate of Horticulture General			
	O.	1,61.35		
	R.	(-)6.09	1,55.26	99.58
				(-)55.68

Surrender of ₹29.59 lakh at serial number (ii) and (iii) was due to reduction of budget provision by the Government.

Reasons for final saving of ₹55.68 lakh have not been intimated (August 2015).

(iv)	103 Seeds (04) Seed testing Laboratory General			
	O.	49.85	49.85	37.26
	R.			(-)12.59

Reasons for final saving of ₹12.59 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(11) Organic Manures			
	General			
	O.	41.00		
	R.	5,61.00	6,02.00	... (-)6,02.00

Augmentation of provision by ₹5,61.00 lakh through re-appropriation was attributed to meet expenditure under Professional Service.

Reasons for non-utilisation of entire provision of ₹6,02.00 lakh have not been intimated (August 2015).

(vi)	107 Plant Protection			
	(06) Plant Protection including IPM			
	Sixth Schedule (Part-II) Areas			
	O.	64.00		
	R.	(-)29.00	35.00	34.85 (-)0.15

Surrender of ₹29.00 lakh was due to reduction of provision by the Finance Department.

Reasons for final saving of ₹0.15 lakh have not been intimated (August 2015).

(vii)	108 Commercial Crops			
	(01) Development of Acrenuts and			
	Betel Leaves including Jute,			
	Cotton and Sugarcane for sale at			
	Subsidised Rate			
	Sixth Schedule (Part-II) Areas			
	O.	27.78	27.78	11.93 (-)15.85
(viii)	(06) Experimental Tea Plantation			
	Sixth Schedule (Part-II) Areas			
	O.	83.30	83.30	66.98 (-)16.32

Reasons for final saving of ₹32.17 lakh at serial number (vii) and (viii) have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ix)	2401 Crop Husbandry 108 Commercial Crops (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut) Sixth Schedule (Part-II) Areas			
	O.	90.01		
	S.	15,00.00		
	R.	(-)50.01	15,40.00	38.92 (-)15,01.08
(x)	General			
	O.	12.99		
	R.	(-)12.99	...	...
Surrender of ₹63.00 lakh at serial number (ix) and (x) was due to reduction of provision by the Finance Department.				
Reasons for final saving of ₹15,01.08 lakh have not been intimated (August 2015).				
(xi)	(23) Tuber Crops Development (Potato/Tapioca/Colacacia) General			
	O.	17.99		
	R.	(-)17.99	...	...
(xii)	(27) Indigenous Crops Development Sixth Schedule (Part-II) Areas			
	O.	40.00		
	R.	(-)40.00	...	...
(xiii)	(34) Maize Development through Cluster Approach Sixth Schedule (Part-II) Areas			
	O.	1,50.00		
	R.	(-)90.00	60.00	55.13 (-)4.87

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xiv)	2401 Crop Husbandry 108 Commercial Crops 38. Plant Protection including IPM Sixth Schedule (Part-II) Areas			
	O.	1,19.00		
	R.	(-)40.00	79.00	82.54 (+)3.54

Withdrawal of ₹1,87.99 lakh, ₹10.49 lakh through re-appropriation at serial number (xi) and ₹1,77.50 lakh by way of surrender at serial number (xi) to (xiv) was owing to (i) less requirement of fund (ii) reduction of provision by the Finance Department.

Reasons for final saving of ₹4.87 lakh at serial number (xiii) and excess of ₹3.54 lakh at serial number (xiv) have not been intimated (August 2015).

(xv)	(41) Tea Development Scheme Sixth Schedule (Part-II) Areas			
	O.	1,58.62		
	R.	(-)47.67	1,10.95	1,06.60 (-)4.35

Withdrawal of ₹47.65 lakh was the net result of increase of ₹5.53 lakh through re-appropriation owing to meet the expenditure on wages and decrease of ₹53.20 lakh by way of surrender due to reduction of budget provision by the Finance Department.

Reasons for final saving of ₹4.35 lakh have not been intimated (August 2015).

(xvi)	(32) Winter Cropping and Development of Cultivable Land General			
	O.	1,00.00		
	R.	(-)1,00.00	...	... ..

Surrender of entire provision of ₹1,00.00 lakh was due to reduction of budget provision by the Finance Department.

(xvii)	Sixth Schedule (Part-II) Areas			
	O.	1,50.00	1,50.00	95.63 (-)54.37

Reasons for final saving of ₹54.37 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xviii)	2401 Crop Husbandry 108 Commercial Crops (43) Integrated Farming in Micro Watershed Sixth Schedule (Part-II) Areas			
	O.	79.00		
	R.	(-)79.00	...	...
Surrender of entire provision of ₹79.00 lakh was stated to be due to decrease in budget provision by the Government.				
(xix)	(44) State Rice Mission General			
	O.	5,27.00		
	R.	(-)5,07.21	19.79	18.00 (-)1.79
(xx)	Sixth Schedule (Part-II) Areas			
	O.	4,73.00		
	R.	(-)2,91.00	1,82.00	1,82.00 ...
(xxi)	109 Extension and Farmer's Training (02) Agricultural Information Units Sixth Schedule (Part-II) Areas			
	O.	37.65		
	R.	(-)12.35	25.30	21.48 (-)3.82

Withdrawal of ₹8,10.56 lakh ₹3,60.82 lakh through re-appropriation and ₹4,49.74 lakh by way of surrender at serial number (xix) to (xxi) was attributed to (i) less requirement of fund (ii) reduction of budget provision by the Government.

Reasons for final saving of ₹5.61 lakh at serial number (xix) and (xx) have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxii)	2401 Crop Husbandry 109 Extension and Farmer's Training (02) Agricultural Information Units General			
	O.	66.03		
	R.	(-)3.65	62.38	55.82
				(-)6.56
Reduction in provision by ₹3.65 lakh was the net effect of increase of ₹0.97 lakh through re-appropriation owing to more requirement for participation in Trade Fair Exhibition and decrease of ₹4.62 lakh by way of surrender due to less budget allotment by the Government.				
Reasons for final saving of ₹6.56 lakh have not been intimated (August 2015).				
(xxiii)	(04) Demonstration in Cultivator's Field Sixth Schedule (Part-II) Areas			
	O.	84.50	84.50	48.99
				(-)35.51
Reasons for final saving of ₹35.51 lakh have not been intimated (August 2015).				
(xxiv)	(07) Agriculture Information Units (Hort) Sixth Schedule (Part-II) Areas			
	O.	16.50		
	R.	(-)16.50	...	...
				...
(xxv)	(09) Support to State Extension Programmes for Extension Reforms General			
	O.	45.00		
	R.	(-)6.81	38.19	34.83
				(-)3.36

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxvi)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(15) Training of Educated Rural Youth for Promotion of Self Employment through Farm Based Activity (Terysefa)			
	Sixth Schedule (Part-II) Areas			
	O.	36.00		
	R.	(-)36.00	...	...

Reduction in provision by ₹59.31 lakh, ₹2.70 lakh through re-appropriation at serial number (xxiii) and ₹56.61 lakh by way of surrender at serial number (xxiv) to (xxvi) was attributed to (i) less expenditure (ii) non-receipt of sanction (iii) decrease of budget provision and reallocation to other Scheme.

(xxvii)	(14) Terra Madre Conference General			
	O.	1,89.76		
	R.	(-)54.93	1,34.83	... (-)1,34.83

Withdrawal of 54.93 lakh was the net result of increase of ₹1,34.83 lakh through re-appropriation was owing to meet the expenditure under item Grant-in-aid (non-salaries) and decrease of ₹1,89.76 lakh by way of surrender was due to reduction of budget provision by the Finance Department.

Reasons for non-utilisation of the remaining provision of ₹1,34.83 lakh have not been intimated (August 2015).

(xxviii)	(12) Establishment of PITC General			
	O.	50.00		
	R.	(-)50.00	...	...

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

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxix)	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	(01) Land use Survey Sixth Schedule (Part-II) Areas			
	O. 1,18.25			
	R. (-)2.00	1,16.25	91.33	(-)24.92
Surrender of ₹2.00 lakh was due to reduction of budget provision by the Finance Department.				
Reasons for final saving of ₹24.92 lakh have not been intimated (August 2015).				
(xxx)	(02) Agricultural Census General			
	O. 52.90	52.90	36.93	(-)15.97
Reasons for final saving of ₹15.97 lakh have not been intimated (August 2015).				
(xxxii)	113 Agricultural Engineering			
	(02) Agricultural Engineering (Mechanical) Sixth Schedule (Part-II) Areas			
	O. 5,59.18			
	R. (-)52.10	5,07.08	4,65.11	(-)41.97
(xxxiii)	General			
	O. 1,05.65			
	R. (-)20.90	84.75	77.29	(-)7.46
(xxxiiii)	(03) Agricultural Engineering (Workshop) Sixth Schedule (Part-II) Areas			
	O. 31.50			
	R. (-)10.00	21.50	13.04	(-)8.46

Surrender of ₹83.00 lakh at serial number (xxxii) to (xxxiiii) was attributed to less budget allotment by the Government.

Reasons for final saving of ₹57.89 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxxiv)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (15) Vegetable Development Scheme Sixth Schedule (Part-II) Areas			
	O. 3,12.00			
	R. (-)2,01.49	1,10.51	1,13.77	(+)3.26
(xxxv)	General			
	O. 42.00			
	R. (-)36.45	5.55	10.00	(+)4.45
(xxxvi)	(16) Agri-Hort. Society General			
	O. 16.00			
	R. (-)16.00	...	...	...
(xxxvii)	(17) Development and Maintenance of Orchard-cum-Horticulture Nurseries Sixth Schedule (Part-II) Areas			
	O. 2,80.01			
	R. (-)80.01	2,00.00	2,20.77	(+)20.77
(xxxviii)	General			
	O. 41.99			
	R. (-)41.99	...	...	...
<p>Withdrawal of ₹3,75.94 lakh, ₹2,29.04 lakh through re-appropriation at serial number (xxxiv) and (xxxv) and ₹1,46.90 lakh by way surrender at serial number (xxxiv) to (xxxviii) was stated to be due to (i) less requirement of fund (ii) reduction of budget provision by the Government (iii) non-sanction of the proposal.</p>				
<p>Reasons for final excess of ₹28.48 lakh have not been intimated (August 2015).</p>				
(xxxix)	(19) Fruits Development Sixth Schedule (Part-II) Areas			
	O. 1,60.00			
	R. (-)80.00	80.00	71.63	(-)8.37

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xi)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (19) Fruits Development General			
	O.	24.00		
	R.	(-)24.00	...	...
(xii)	(23) Establishment of Directorate of Horticulture Sixth Schedule (Part-II) Areas			
	O.	36.30		
	R.	(-)36.30	...	0.77 (+)0.77
(xlii)	General			
	O.	51.70		
	R.	(-)31.30	20.40	18.99 (-)1.41
(xliii)	(24) Floriculture Development Sixth Schedule (Part-II) Areas			
	O.	3,50.00		
	R.	(-)2,39.00	1,11.00	64.84 (-)46.16
(xliv)	General			
	O.	30.00		
	R.	(-)30.00	...	...
(xliv)	(28) Development of Strawberry Cultivation Sixth Schedule (Part-II) Areas			
	O.	50.00		
	R.	(-)21.37	28.63	26.70 (-)1.93
(xlvi)	(12) Establishment of Directorate of Horticulture (T.F.C.) General			
	O.	9,50.00		
	R.	(-)9,50.00	...	...

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xlvii)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (36) Maintenance of Horti-Hubs Sixth Schedule (Part-II) Areas			
	O.	1,63.01		
	R.	(-)85.01	78.00	82.88
				(+)4.88
(xlviii)	General			
	O.	23.99		
	R.	(-)23.99	...	...
				...

Withdrawal of ₹15,20.97 lakh, ₹3,31.96 lakh through re-appropriation at serial number (xxxix), (xl) and (xliii) and ₹11,89.01 lakh by way of surrender at serial number (xl) to (xlviii) was stated to be due to (i) less expenditure during the year (ii) non-sanction of proposal by the Government (iii) reduction of budget allotment by the Government.

Reasons for final saving of ₹57.87 lakh at serial number (xxxix), (xlii) (xliii) (xlv) and excess of ₹5.65 lakh at serial number (xli) and (xlvii) have not been intimated (August 2015).

(xlix)	(34) Horticulture Mission under Integrated Basin Development Programme 2012-2013 General			
	O.	5,00.00	5,00.00	...
	R.			(-)5,00.00

Reasons for non-utilisation of entire provision of ₹5,00.00 lakh have not been intimated (August 2015).

(l)	(37) Central Assistance C.S.S General			
	O.	45,00.00		
	R.	(-)17,27.25	27,72.75	27,59.75
				(-)13.00

Withdrawal of ₹17,27.25 lakh , ₹49.93 lakh through re-appropriation and ₹16,77.32 lakh by way of surrender was due to less requirement of fund and reduction of budget by the Finance Department.

Reasons for final saving of ₹13.00 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(li) **2401 Crop Husbandry**
800 Other Expenditure
(01) Acquisition of land
General

O. 23.24

R. (-)23.24

...

....

...

Surrender of entire provision of ₹23.24 lakh was due to reduction of budget by the Finance Department.

(lii) (02) Construction and Maintenance of
Departmental Non-residential Building
Sixth Schedule (Part-II) Areas

O. 67.50

R. (-)36.00

31.50

24.91

(-)6.59

(liii) (12) ACA under RKVY
General

O. 84,45.00

R. (-)20,15.83

64,29.17

60,64.00

(-)3,65.17

Withdrawal of ₹20,51.83 lakh, ₹1,34.83 through re-appropriation at serial number (liii) and ₹19,17.00 lakh by way of surrender at serial number (lii) and (liii) was owing due to reduction of budget by the Finance Department and non-receipt of sanction.

Reasons for final saving of ₹3,71.76 lakh have not been intimated (August 2015).

(liv) (13) Special Development Programme for
Areas Bodering Assam
Sixth Schedule (Part-II) Areas

O. 49.00

R. (-)49.00

...

...

...

(lv) (14) Construction and Maintenance of
Departmental Non-residential
Building (Hort)
General

O. 1,00.00

R. (-)1,00.00

...

...

...

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(lvi)	2401 Crop Husbandry 800 Other Expenditure (15) Special Plan Assistance Sixth Schedule (Part-II) Areas			
	O.	3,21.00		
	R.	(-)3,21.00	...	...
(lvii)	General			
	O.	29.00		
	R.	(-)29.00	...	...
Surrender of the entire provision of ₹4,99.00 lakh at serial number (liv) to (lvii) was stated to be due to (i) less requirement of fund (ii) non-sanction of Scheme by the Government (iii) decrease in fund allotment by the Finance Department.				
(lviii)	(17) Special Plan Assistance General			
	O.	5,00.00		
	R.	(-)5,00.00	...	...
Withdrawal of the entire provision of ₹5.00.00 lakh at was stated to be due to less requirement of fund.				
(lix)	(20) State Share against Central Schemes 2012-2013 General			
	O.	48.00		
	R.	(-)35.45	12.55	12.54 (-)0.01

Surrender of ₹35.45 lakh was stated to be due to decrease in fund allotment by the Finance Department.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(lx)	2401 Crop Husbandry 800 Other Expenditure (22) National Food Security Mission Sixth Schedule (Part-II) Areas			
	O.	9,83.00		
	R.	(-)42.87	9,40.13	9,45.48 (+)5.35
<p>Withdrawal of ₹42.87 lakh, ₹5.75 lakh through re-appropriation and ₹37.12 lakh by way of surrender was owing to (i) less fund sanctioned under the Scheme (ii) less requirement during the year.</p> <p>Reasons for final excess of ₹5.35 lakh have not been intimated (August 2015).</p>				
	Centrally Sponsored Schemes			
(lxi)	2401 Crop Husbandry 103 Seeds (04) Macro Management of Agriculture Seed Production Programme General			
	O.	5,50.00		
	R.	(-)5,50.00	...	...
(lxii)	105 Manures and Fertilisers (02) Scheme on Balanced and Integrated Use of Fertilizers-for Strengthening of Micro-Nutrient Testing Facilities General			
	O.	60.00		
	R.	(-)60.00	...	...
(lxiii)	(04) Fertilizer Quality Control General			
	O.	30.00		
	R.	(-)30.00	...	...
(lxiv)	(09) Setting up of Bio-fertilizer Unit General			
	O.	60.00		
	R.	(-)60.00	...	...

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(lxv)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(10) Macro Management of Agriculture Integrated Nutrient Management General			
	O.	5,50.00		
	R.	(-)5,50.00	...	...
(lxvi)	(11) Setting up of Compost Plants for Urban Solid Waste General			
	O.	1,30.00		
	R.	(-)1,30.00	...	...
(lxvii)	107 Plant Protection (03) Strengthening of Phylo-sanitary Unit General			
	O.	20.00		
	R.	(-)20.00	...	...
(lxviii)	(02) Macro Management of Agriculture Integrated Pest Management General			
	O.	96.00		
	R.	(-)96.00	...	...
(lxix)	(04) Strengthening/setting up of State Pesticide Testing Lab General			
	O.	14.00		
	R.	(-)14.00	...	...
(lxx)	(01) Control of Pest and Diseases General			
	O.	20.00		
	R.	(-)20.00	...	...

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(lxxi)	2401 Crop Husbandry			
	107 Plant Protection			
	(06) Seed Treatment			
	General			
	O.	50.00		
	R.	(-)50.00	...	...
(lxxii)	(07) Strengthening State Bio-Control Laboratory			
	General			
	O.	12.00		
	R.	(-)12.00	...	...
Surrender of entire provision of ₹15,92.00 lakh at serial number (lxi) to (lxxii) was stated to be due to non-receipt of administrative approval from the Government of India.				
(lxxiii)	108 Commercial Crops			
	(14) Macro Management of Agriculture			
	Crop Production Programme			
	General			
	O.	12,01.00		
	R.	(-)11,63.90	37.10	...
Withdrawal of ₹11,63.00 lakh, ₹1,75.77 lakh through re-appropriation and ₹9,88.13 lakh by way of surrender was attributed to (i) less requirement of fund (ii) fund re-appropriated to other Scheme.				
Reasons for non-utilisation of the remaining provision of ₹37.10 lakh have not been intimated (August 2015).				
(lxxiv)	(15) Jute Technology Mission			
	General			
	O.	33.00		
	R.	(-)33.00	...	...

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(lxxv)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(06) Scheme on Reclamation of Acid Soil			
	General			
	O.	55.00		
	R.	(-)55.00	...	...
Surrender of entire provision of ₹88.00 lakh at serial number (lxxiv) and (lxxv) was due to less expenditure and the amount diverted to other Scheme through re-appropriation.				
(lxxvi)	(10) Support to State Extension Programmes for Extension Reforms			
	General			
	O.	3,91.00		
	R.	(-)1,79.03	2,11.97	2,11.97 ...
Withdrawal of ₹1,79.03 lakh was the net result of increase of ₹39.98 lakh through re-appropriation owing to meet the expenditure under the items office expenses and decrease of ₹2,19.01 lakh due to less fund released by the Government of India.				
(lxxvii)	(14) Macro Management of Agriculture-Agril Information Technology			
	General			
	O.	60.00		
	R.	(-)60.00	...	...
(lxxviii)	111 Agricultural Economics and Statistics			
	(02) Macro Management of Agri-Monitoring and Evaluation			
	General			
	O.	24.00		
	R.	(-)24.00	...	...

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(lxxix)	2401 Crop Husbandry			
	113 Agricultural Engineering			
	(01) Establishment of Farmers Agro Service Centres and Popularisation of Improved Agricultural Implements and Hand Tools			
	General			
	O.	25.00		
	R.	(-)25.00	...	...
(lxxx)	(04) Scheme/Macro Management for Promotion of Agricultural Mechanisation			
	General			
	O.	4,20.00		
	R.	(-)4,20.00	...	...
Surrender of entire provision of ₹5,29.00 lakh at serial number (lxxvii) and (lxxx) was stated to be due to non-receipt of sanction of the Scheme.				
(lxxxii)	800 Other Expenditure			
	(01) National Watershed Development Project for Rainfed Areas			
	General			
	O.	15,10.14		
	R.	(-)15,10.14	...	...
Reduction of entire provision of ₹15,10.14 lakh through re-appropriation was owing to (i) less requirement of fund (ii) Fund re-appropriated to other Scheme.				
(lxxxii)	(04) Strengthening/Macro Management for GIS and Remote Sensing			
	General			
	O.	30.00		
	R.	(-)30.00	...	...

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(lxxxiii)	2401 Crop Husbandry			
	800 Other Expenditure			
	(07) Macro Management of Agriculture-New Innovations			
	General			
	O.	5,48.00		
	R.	(-)5,48.00	...	...
(lxxxiv)	(09) Rural Heats under Macro Management of Agriculture			
	General			
	O.	2,00.00		
	R.	(-)2,00.00	...	...
Surrender of entire provision of ₹7,78.00 lakh at serial number (lxxxii) to (lxxxiv) was owing to non-receipt of sanction and non-receipt of approval from the Finance Departmentless				
Central Sector Schemes				
(lxxxv)	2401 Crop Husbandry			
	102 Food Grain Crops			
	(02) Integrated Cereals Development Programmes-Rice and Wheat			
	General			
	O.	6,57.00		
	R.	(-)6,57.00	...	...
(lxxxvi)	(07) Strengthening Seed Certification Unit			
	General			
	O.	78.00		
	R.	(-)78.00	...	...
(lxxxvii)	(08) Setting up of State Seed Certifying Agency			
	General			
	O.	35.00		
	R.	(-)35.00	...	...

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
Central Sector Schemes				
(lxxxviii)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(01) Development and use of Bio-Fertilisers Establishment of Blue Green Algae Centre			
	General			
	O.	30.00		
	R.	(-)30.00	...	...
(lxxxix)	(04) Scheme on Subsidy to Small and Marginal Farmers			
	General			
	O.	30.00		
	R.	(-)30.00	...	...
(xc)	(10) National Project on Organic Farming Scheme			
	General			
	O.	3,10.00		
	R.	(-)3,10.00	...	...
(xci)	107 Plant Protection			
	(02) Scheme for Setting of Photo-sanitary Insurance Certificate Unit			
	General			
	O.	25.00		
	R.	(-)25.00	...	...
(xcii)	(03) Strengthening/Setting up of State Pesticides Testing Laboratory			
	General			
	O.	1,54.00		
	R.	(-)1,54.00	...	...

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Central Sector Schemes			
(xciii)	2401 Crop Husbandry			
	107 Plant Protection			
	(04) Strengthening State Bio- Control Laboratory General			
	O. 92.00			
	R. (-)92.00	...	4.90	(+)4.90
(xciv)	108 Commercial Crops			
	(02) Special Jute/Crops Development Programme General			
	O. 15.00			
	R. (-)15.00	...	...	...
(xcv)	(07) Development of Grounut, Sunflower etc, under NOVOD Board General			
	O. 12.00			
	R. (-)12.00	...	...	...
(xcvi)	109 Extension and Farmer's Training			
	(02) Strengthening of Extension Training in North Eastern States General			
	O. 22.00			
	R. (-)22.00	...	...	...
(xcvii)	(03) Training of Women in Agriculture General			
	O. 1,70.00			
	R. (-)1,70.00	...	...	...

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
Central Sector Schemes				
(xcviii)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(09) Use of Print Media in Technology Transfer			
	General			
	O.	18.00		
	R.	(-)18.00	...	...
(xcix)	(10) Promotion/strengthening of Information Technology in Agriculture			
	General			
	O.	3,65.00		
	R.	(-)3,65.00	...	...

Surrender of entire provision of ₹20,13.00 lakh at serial number (lxxxv) to (xcix) was stated to be due to (i) non-receipt of approval from the Government of India (ii) less amount received from the Government of India.

Reasons for final excess of ₹4.90 lakh have not been intimated (August 2015).

(c)	111 Agricultural Economics and Statistics			
	(02) Agricultural Census			
	General			
	O.	57.00		
	R.	(-)28.50	28.50	31.19 (+)2.69

Surrender of ₹28.50 lakh was stated to be due to less amount received from the Government of India.

Reasons for final excess of ₹2.69 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(ci)	2415 Agricultural Research and Education			
	01 <i>Crop Husbandry</i>			
	004 Research			
	(02) Strengthening of State Land Use Board (SLUB)			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...
(cii)	(04) Macro Management of Agriculture Research Programmes			
	General			
	O. 1,30.00			
	R. (-)1,30.00	...	...	...
Surrender of entire provision of ₹1,90.00 lakh at serial number (ci) and (cii) was stated to be due to non-receipt of approval from the Government of India.				
(ciii)	2435 Other Agricultural Programmes			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(01) Agricultural Marketing Organisation Including Transport Subsidy			
	Sixth Schedule (Part-II) Areas			
	O. 3,96.07			
	R. (-)57.37	3,38.70	3,76.16	(+)37.46
(civ)	General			
	O. 1,14.05			
	R. (-)2.63	1,11.42	1,02.75	(-)8.67

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(cv)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(02) Fruit Processing Centre			
	Sixth Schedule (Part-II) Areas			
	O.	3,30.88		
	R.	(-)1,00.00	2,30.88	1,93.51 (-)37.37
Surrender of ₹1,60.00 lakh at serial number (ciii) to (cv) was stated to be due to (i) non-receipt of approval from the Government of India (ii) less amount sanctioned under the Scheme.				
Reasons for final excess of ₹37.46 lakh at serial number (ciii) and saving of ₹46.04 lakh at serial numbers (civ) and (cv) have not been intimated (August 2015).				
(cvi)	(06) Post Harvest Management General			
	O.	2,75.60		
	R.	(-)2,62.00	13.60	... (-)13.60
(cvii)	Sixth Schedule (Part-II) Areas			
	O.	1,14.40		
	R.	(-)1,14.40	...	... ..
(cviii)	2702 Minor Irrigation			
	<i>01 Surface Water</i>			
	103 Diversion Schemes			
	(01) Flow Irrigation Works			
	Sixth Schedule (Part-II) Areas			
	O.	26.00		
	R.	(-)20.80	5.20	5.65 (+)0.45

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(cix)	2702 Minor Irrigation			
	02 Ground Water			
	005 Investigation			
	(01) Investigation and Development of Ground Water Resources Sixth Schedule (Part-II) Areas			
	O.	11.50		
	R.	(-)2.00	9.50	...
				(-)9.50

Withdrawal of ₹3,99.20 lakh, ₹3,39.80 lakh through re-appropriation and ₹59.40 lakh by way of surrender at serial number (cvi) to (cix) was attributed to (i) less requirement of fund (ii) less amount sanctioned during the year.

Reasons for final saving of ₹23.10 lakh at serial number (cvi) and (cix) and excess ₹0.45 lakh at serial number (cviii) have not been intimated (August 2015).

(cx)	03 Maintenance			
	103 Tube Wells			
	(03) Construction of Tube Wells Sixth Schedule (Part-II) Areas			
	O.	60.00	60.00	...
				(-)60.00

Reasons for non-utilisation of ₹60.00 lakh have not been intimated (August 2015).

(cxi)	80 General			
	001 Direction and Administration			
	(02) Establishment of Division and Sub-Divn. (Minor I Works)			
	General			
	O.	73.85		
	R.	2.83	76.68	59.88
				(-)16.80

(cxii)	(03) Establishment of Irrigation Wing Sixth Schedule (Part-II) Areas			
	O.	11,84.15		
	R.	92.39	12,76.54	9,96.70
				(-)2,79.84

Augmentation of provision by ₹95.22 lakh through re-appropriation at serial number (cxi) and (cxii) was owing to increase in expenditure for payment of Salaries and Medical expenses.

Reasons for final saving of ₹2,96.64 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(cxiii)	2702 Minor Irrigation 80 <i>General</i> 001 Direction and Administration (04) Strengthening of Surface Water-Minor Irrigation or (Investigation Divn.) Sixth Schedule (Part-II) Areas			
	O.	5,76.70		
	R.	(-1.51)	5,75.19	4,60.82 (-)1,14.37
(cxiv)	General			
	O.	3,10.40		
	R.	(-1.03)	3,09.38	2,99.74 (-)9.64
Withdrawal of ₹2.54 lakh through re-appropriation at serial number (cxiii) and (cxiv) was without assigning any reason.				
Reasons for final saving of ₹1,24.01 lakh have not been intimated (August 2015).				
(cxv)	005 Investigation (01) Survey and Investigation Sixth Schedule (Part-II) Areas			
	O.	65.00	65.00	6.16 (-)58.84
Reasons for final saving of ₹58.84 lakh have not been intimated (August 2015).				
(cxvi)	General			
	O.	30.00	30.00	... (-)30.00
(cxvii)	052 Machinery and Equipments (01) Purchase of Machinery and Equipments for Irrigation General			
	O.	35.00	35.00	... (-)35.00

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(cxviii)	2702 Minor Irrigation			
	80 General			
	799 Suspense			
	(01) Stock			
	General			
	O.	37.00	37.00	...
	R.			(-37.00)

Reasons for non-utilisation of entire provision of ₹1,02.00 lakh at serial number (cxvi) to (cxviii) have not been intimated (August 2015).

(cxix)	800 Other Expenditure			
	(07) Improvement of Modernisation of Existing Irrigation Sixth Schedule (Part-II) Areas			
	O.	1,56.70		
	R.	(-)13.36	1,43.34	73.49
				(-)69.85

Withdrawal of ₹13.36 lakh was without assigning any reason.

Reasons for final saving of ₹69.85 lakh have not been intimated (August 2015).

(cxx)	(08) Command Area Development (State Share)			
	General			
	O.	1,10.00		
	R.	(-)13.15	96.85	...
				(-)96.85

Surrender of ₹13.15 lakh without assigning any reason.

Reasons for non-utilisation of the remaining provision of ₹96.85 lakh have not been intimated (August 2015).

(cxxi)	(09) Establishment and Maintenance Sixth Schedule (Part-II) Areas			
	O.	2,89.60		
	R.	(-)47.68	2,41.92	60.62
				(-)1,81.30

Reduction of provision by ₹47.68 lakh through re-appropriation was without assigning any reason.

Reasons for final saving of ₹1,81.30 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(cxxii)	2702 Minor Irrigation			
	80 <i>General</i>			
	800 Other Expenditure			
	(10) NABARD Loan for Construction of MIP General			
	O. 7,75.00			
	R. (-)5,11.76	2,63.24	3,37.58	(+)74.34
Surrender of ₹5,11.76 lakh was due to non-receipt of sanction under the Scheme.				
Reasons for final excess of ₹74.34 lakh have not been intimated (August 2015).				
(cxxiii)	(11) Flood Damage Restoration of MIP Sixth Schedule (Part-II) Areas			
	O. 1,00.00	1,00.00	11.98	(-)88.02
Reasons for final saving of ₹88.02 lakh have not been intimated (August 2015).				
(cxxiv)	(15) Miscellaneous Training Programme General			
	O. 11.70			
	R. (-)2.16	9.54	...	(-)9.54
Withdrawal of ₹2.16 lakh through re-appropriation was without assigning any reason.				
Reasons for final saving of ₹9.54 lakh without expenditure have not been intimated (August 2015).				
(cxxv)	(16) Construction and Maintenance of Departmental Building General			
	O. 25.00	25.00	...	(-)25.00
(cxxvi)	Sixth Schedule (Part-II) Areas			
	O. 25.00	25.00	6.78	(-)18.22

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(cxxvii)	2702 Minor Irrigation 80 General 800 Other Expenditure (13) Flood Management and River Training Works General			
	O.	50.00	50.00	...
				(-)50.00
(cxxviii)	Sixth Schedule (Part-II) Areas			
	O.	30.00	30.00	...
				(-)30.00

Reasons for non-utilisation of entire budget provision of ₹1,05.00 lakh at serial number (cxxv), (cxxvii) and (cxxviii) and final saving of ₹18.22 lakh at serial number (cxxvi) have not been intimated (August 2015).

(cxxix)	(21) Repair, Renovation and Restoration of Water Bodies Sixth Schedule (Part-II) Areas			
	O.	5,60.00		
	R.	(-)3,08.00	2,52.00	2,52.00
				...

Surrender of ₹3,08.00 lakh was due to less release of fund from the Government of India.

(cxxx)	(22) Promotion of Water User Efficiency Sixth Schedule (Part-II) Areas			
	O.	20.00	20.00	...
				(-)20.00

Reasons for non-utilisation of entire budget provision of ₹20.00 lakh have not been intimated (August 2015).

(cxxxi)	(25) Integrated Development of Water Resources General			
	O.	49,00.00		
	R.	(-)1,10.00	47,90.00	50.00
				(-)47,40.00

Surrender of ₹1,10.00 lakh was due to non-receipt of approval from the Government of India.

Reasons for final saving of ₹47,40.00 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(cxxxii)	2702 Minor Irrigation 80 General 800 Other Expenditure (26) Thirteenth Finance Commission Grant for Water Sector Management Sixth Schedule (Part-II) Areas			
	O.	4,00.00	4,00.00	... (-)4,00.00
(cxxxiii)	(27) Water Harvesting Sixth Schedule (Part-II) Areas			
	O.	1,75.00	1,75.00	18.20 (-)1,56.80
(cxxxiv)	(28) Climate Change Study and Adaptation for the Water Resources Sector including Infrastructures and Procurement of Equipments General			
	O.	60.00	60.00	... (-)60.00
(cxxxv)	(29) Viability Gap Funding for Convergence General			
	O.	80.00	80.00	... (-)80.00
(cxxxvi)	(30) Command Areas Development Activities Sixth Schedule (Part-II) Areas			
	O.	2,00.00	2,00.00	58.94 (-)1,41.06
(cxxxvii)	(31) Water Resource Development Agency General			
	O.	70.00	70.00	... (-)70.00

Reasons for non-utilisation of entire budget provision of ₹6,10.00 lakh at serial number (cxxxii), (cxxxiv) (cxxxv) and (cxxxvii) and final saving of ₹2,97.86 lakh at serial number (cxxxiii) and (cxxxvi) have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(cxxxviii)	2702 Minor Irrigation			
	80 General			
	800 Other Expenditure			
	(01) Command Area Development			
	General			
	O.	1,10.00	1,10.00	... (-)1,10.00
Reasons for non-utilisation of entire budget provision of ₹1,10.00 lakh have not been intimated (August 2015).				
(cxxxix)	2711 Flood Control and Drainage			
	01 Flood Control			
	001 Direction and Administration			
	(01) Headquarters Establishments			
	General			
	O.	25.00	25.00	11.76 (-)13.24
(cxl)	(02) District Offices			
	Sixth Schedule (Part-II) Areas			
	O.	25.00	25.00	... (-)25.00
(cxli)	80 General			
	005 Investigation			
	(01) Survey and Investigation			
	Sixth Schedule (Part-II) Areas			
	O.	50.00	50.00	... (-)50.00

Reasons for non-utilisation of entire budget provision of ₹75.00 lakh at serial number (cxl) and (cxli) and final saving of ₹13.24 lakh at serial number (cxxxix) have not been intimated (August 2015).

Grant No. 43-Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(i) **2401 Crop Husbandry**

001 Direction and Administration
(02) District Offices
Sixth Schedule (Part-II) Areas

O.	10,38.40			
R.	(-)2.93	10,35.47	16,17.64	(+)5,82.17

Surrender of ₹2.93 lakh was due to reduction in budget allotment by the Government.

Reasons for final excess of ₹5,82.17 lakh have not been intimated (August 2015).

(ii) (04) District Offices (Horticulture)
Sixth Schedule (Part-II) Areas

O.	4,17.10	4,17.10	5,67.51	(+)1,50.41
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Reasons for final excess of ₹1,50.41 lakh have not been intimated (August 2015).

(iii) 103 Seeds
(02) Seeds Farms
Sixth Schedule (Part-II) Areas

O.	1,57.59			
R.	6.22	1,63.81	1,71.02	(+)7.21

Augmentation of provision by ₹6.22 lakh through re-appropriation was owing to meet the requirement for payment of wages to labourers.

Reasons for final excess of ₹7.21 lakh have not been intimated (August 2015).

(iv) 108 Commercial Crops
(03) Potato Development including
Sale of Seeds at Subsidised Rate
Sixth Schedule (Part-II) Areas

O.	1,33.50	1,33.50	1,67.11	(+)33.61
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Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	2401 Crop Husbandry 108 Commercial Crops (06) Experimental Tea Plantation General			
	O.	15.50	15.50	28.86
				(+)13.36

Reasons for final excess of ₹46.97 lakh at serial number (iv) and (v) have not been intimated (August 2015).

(vi)	(23) Tuber Crops Development (Potato/Tapioca/Colacacia) Sixth Schedule (Part-II) Areas			
	O.	1,26.01		
	R.	10.49	1,36.50	1,36.09
				(-)0.41

Augmentation of provision by ₹10.49 lakh through re-appropriation was attributed to meet the requirement of wages, other expenditure.

Reasons for final excess of ₹0.41 lakh have not been intimated (August 2015).

(vii)	(17) National Mission on Oilseeds and Oil Palm General			
	R.	49.93	49.93	49.93
				...

Creation of provision by ₹49.93 lakh at post budget stage through re-appropriation was stated to be due to meet the expenditure for Oil Palm cultivation. Hence the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(viii)	109 Extension and Farmer's Training (06) Basic Agricultural Training Centre General			
	O.	1,52.80	1,52.80	1,87.69
				(+)34.89

Reasons for final excess of ₹34.89 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ix)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(11) Capacity Building of Departmental Personels (Hort)			
	General			
	O.	10.00		
	R.	17.00	27.00	27.00 ...

Augmentation of provision by ₹17.00 lakh through re-appropriation was owing to meet the requirement for Other Administrative expenses.

(x)	(16) Integrated Agriculture Training Centre			
	General			
	R.	46.00	46.00	46.00 ...

Creation of provision by ₹46.00 lakh at post budget stage through re-appropriation was stated to be due to requirement of fund under Office expenses, Publication, Minor works. Hence the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand. Concurrence of A.G. (A&E) Meghalaya was not obtained.

(xi)	113 Agricultural Engineering			
	(04) Land Reclamation Scheme (including subsidy on hire)			
	Sixth Schedule (Part-II) Areas			
	O.	3,20.90	3,20.90	3,60.25 (+)39.35
(xii)	119 Horticulture and Vegetable Crops			
	(03) Development in Horticulture Including Sale of Fruit etc., at Subsidised Rates			
	Sixth Schedule (Part-II) Areas			
	O.	3,68.45	3,68.45	4,45.20 (+)76.75

Reasons for final excess of ₹1,16.10 lakh at serial number (xi) and (xii) have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xiii)	2401 Crop Husbandry 800 Other Expenditure (21) Special Central Assistance Sixth Schedule (Part-II) Areas			
	O	...	15,00.00	(+)15,00.00

Reasons for incurring expenditure of ₹15,00.00 lakh without budget provision have not been intimated (August 2015).

(xiv)	General			
	R.	8,00.00	8,00.00	8,00.00
				...

Creation of provision by ₹8,00.00 lakh at post budget stage through re-appropriation was owing to non-allotment of fund in the budget. Hence the re-appropriation has constituted “New Service” as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand. Concurrence of A.G. (A&E) Meghalaya was not obtained.

(xv)	(23) Special Central Assistance (SPA) (AGRI) General			
	R.	2,98.00	2,98.00	2,98.00
				...

Creation of provision by ₹2,98.00 lakh at post budget stage through re-appropriation was owing to non-allotment of fund in the budget. Hence the re-appropriation has constituted “New Service” as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand. Concurrence of A.G. (A&E) Meghalaya was not obtained.

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
Centrally Sponsored Schemes				
(xvi)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(15) National Mission on Agricultural Extension and Technology (NMAET)			
	General			
	R.	1,22.17	1,22.17	1,22.17 ...

Creation of provision by ₹1,22.17 lakh at post budget stage through re-appropriation was owing to non-allotment of fund in the budget. Hence the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand. Concurrence of A.G. (A&E) Meghalaya was not obtained.

(xvii)	800 Other Expenditure			
	(10) National Mission for Sustainable Agriculture			
	General			
	R.	4,97.25	4,97.25	4,97.25 ...

Creation of budget provision of ₹4,97.25 lakh through re-appropriation towards new Scheme opened during the year 2014-15 was owing to requirement of fund under (i) Office expenses (ii) Supplies and Materials and Minor works. Concurrence of AG(A&E)Meghalaya obtained. Concurrence of A.G. (A&E) Meghalaya was not obtained.

(xviii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(04) Agricultural Research Stations and Laboratories			
	Sixth Schedule (Part-II) Areas			
	O.	2,36.80		
	R.	(-4.00)	2,32.80	3,36.71 (+)1,03.91

Surrender of ₹4.00 lakh was due to restriction of provision imposed by the Government.

Reasons for final excess of ₹1,03.91 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xix)	2702 Minor Irrigation			
	80 <i>General</i>			
	001 Direction and Administration			
	(02) Establishment of Division and Sub-Division (Minor I Works)			
	Sixth Schedule (Part-II) Areas			
	O. 4,20.55			
	R. 10.67	4,31.22	7,98.25	(+)3,67.03

Augmentation of provision by ₹10.67 lakh through re-appropriation was without assigning any specific reason.

Reasons for final excess of ₹3,67.03 lakh have not been intimated (August 2015).

Capital:

7. Against the available saving of ₹1,16,98.65 lakh, ₹48,69.69 lakh (41.62 percent) only was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

8. This is the seventh year in succession in which the grant closed with saving, ranging from 3 percent to 94.91 percent pointing to over-estimation and un-realistic budgeting.

9. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	(02) Construction of Administrative Buildings (Hort)			
	General			
	O. 2,50.00			
	R. (-)1,50.00	1,00.00	99.29	(-)0.71

Surrender of ₹1,50.00 lakh was without assigning any reason.

Reasons for final saving of ₹0.71 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)	
(ii)	4702 Capital Outlay on Minor Irrigation 101 Surface Water (01) Flow Irrigation Works Sixth Schedule (Part-II) Areas				
	O.	1,80.00	1,80.00	1,35.13	(-)44.87
(iii)	General				
	O.	20.00	20.00	...	(-)20.00
Reasons for final saving of ₹64.87 lakh at serial number (ii) and (iii) have not been intimated (August 2015).					
(iv)	(03) Accelerated Irrigation Benefit Programme Sixth Schedule (Part-II) Areas				
	O.	80,00.00			
	R.	(-)46,63.80	33,36.20	3,93.69	(-)29,42.51
(v)	(05) NABARD Loan for Construction of MIPs General				
	O.	75.00			
	R.	(-)38.95	36.05	36.62	(+)0.57
Surrender of ₹47,02.75 lakh at serial number (iv) and (v) was stated to be due to non-release of fund from the Government of India.					
Reasons for final saving of ₹29,42.51 lakh at serial number (iv) and excess of ₹0.57 lakh at serial number (v) have not been intimated (August 2015).					
(vi)	(07) Construction of Departmental Buildings Sixth Schedule (Part-II) Areas				
	O.	55.00	55.00	...	(-)55.00
Reasons for non-utilisation of entire budget provision of ₹55.00 lakh have not been intimated (August 2015).					

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(vii)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(01) Minor Irrigation Schemes to be Funded by NEC under Irrigation Flood Control and Watershed Management Sector General			
	O.	5,00.00	5,00.00	... (-)5,00.00

Reasons for non-utilisation of provision of ₹5,00.00 lakh have not been intimated (August 2015).

(viii)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	Sixth Schedule (Part-II) Areas			
	O.	5,75.00	5,75.00	82.02 (-)4,92.98

Reasons for final saving of ₹4,92.98 lakh have not been intimated (August 2015).

(ix)	General			
	O.	50.00	50.00	... (-)50.00
(x)	800 Other Expenditure			
	(01) Critical Flood Control and Anti-Erosion Scheme			
	General			
	O.	8,00.00	8,00.00	... (-)8,00.00

Reasons for non utilization of entire provision of ₹8,50.00 lakh at serial number (ix) and (x) have not been intimated (August 2015).

(xi)	Sixth Schedule (Part-II) Areas			
	O.	4,00.00	4,00.00	48.78 (-)3,51.22

Reasons for final saving of ₹3,51.22 lakh have not been intimated (August 2015).

Grant No. 43-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Centrally Sponsored Schemes			
(xii)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	General			
	O.	5,00.00	5,00.00	... (-)5,00.00
(xiii)	800 Other Expenditure			
	(01) Critical Flood Control and Anti-Erosion Scheme			
	General			
	O.	40,50.00	40,50.00	... (-)40,50.00

Reasons for non utilization of entire provision of ₹45,50.00 lakh at serial number (xii) and (xiii) have not been intimated (August 2015).

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	(01) Construction of Administrative Buildings			
	General			
	O.	40.00		
	R.	(-)6.94	33.06	73.06 (+)40.00

Surrender of ₹6.94 lakh was due to restriction of provision imposed by the Government.

Reasons for final excess of ₹40.00 lakh have not been intimated (August 2015).

Grant No. 43-Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ii)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(03) Accelerated Irrigation Benefit Programme			
	General			
	O.	5,00.00	5,00.00	34,53.95 (+)29,53.95

Reasons for final excess of ₹29,53.95 lakh have not been intimated (August 2015).

Grant No. 44
Medium Irrigation, Flood Control and Drainage,
Capital Outlay on Medium Irrigation,
Capital Outlay Flood Control Projects
(All Sixth Schedule)

		Total grant	Actual expenditure	Excess (+) Savings(-)
(In thousands of rupees)				
Revenue:				
Major Head:				
2711 Flood Control and Drainage				
Original	1,04,00			
Supplementary	...	1,04,00	72,60	(-)31,40
Amount surrendered during the year (31 st March 2015)				...

Capital:**Major Heads:****4701 Capital Outlay on
Medium Irrigation****4711 Capital Outlay on
Flood Control
Projects**

Original	4,35,00			
Supplementary	...	4,35,00	61,00	(-)3,74,00
Amount surrendered during the year (31 st March 2015)				...

Notes and Comments:**Revenue:**

1. No portion of the total saving of ₹31.40 lakh was surrendered during the year.
2. Saving of ₹31.40 occurred under Major Head of Account-**2711 Flood Control and Drainage-01 Flood Control-103 Civil Works-(01) New Supplies-Sixth Schedule (Part-II) Areas** was without assigning any reason.

Grant No. 44-Concltd.**Capital:**

3. No portion of the noticable saving of ₹3,74.00 lakh (8.6 percent of the budget provision) was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

4.. Saving in the grant occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-)
				(In lakhs of rupees)
(i)	4701 Capital Outlay on Medium Irrigation			
	<i>(02) Medium Irrigation-Non-Commercial</i>			
	800 Other Expenditure			
	(01) Works			
	Sixth Schedule (Part-II) Areas			
	O.	60.00	60.00	... (-)60.00

Reasons for non-utilisation of entire provision of ₹60.00 lakh have not been intimated (August 2015).

(ii)	4711 Capital Outlay on Flood Control Projects			
	<i>01 Flood Control</i>			
	103 Civil Works			
	(01) Works			
	Sixth Schedule (Part-II) Areas			
	O.	3,75.00	3,75.00	61.00 (-)3,14.00

Reasons for final saving of ₹3,14.00 lakh have not been intimated (August 2015).

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	3,38,36,04				
Supplementary	...	3,38,36,04	1,05,87,65	(-)2,32,48,39	
Amount surrendered during the year (31 st March 2015)				2,36,01,14	

Notes and Comments:

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

Revenue:

General	14,23.45	53,92.54	(+)39,69.09
Sixth Schedule (Part-II) Areas	3,24,12.59	51,95.11	(-)2,72,17.48
Total Voted	3,38,36.04	1,05,87.65	(-)2,32,48.39

Revenue:

2. Against the overall saving of ₹2,32,48.39 lakh, surrender of ₹2,36,01.14 lakh proved excessive.

3. This is the fourth year in succession in which the grant closed with saving, ranging from 10.96 percent to 68.71 percent pointing to over-estimation and in-correct budget provision.

Grant No. 45-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2216 Housing 07 Other Housing 053 Maintenance and Repairs (02) Other Maintenance Expenditure Sixth Schedule (Part-II) Areas			
	O. 49.55			
	R. (-)25.75	23.80	23.80	...
(ii)	800 Other Expenditure (01) Construction Sixth Schedule (Part-II) Areas			
	O. 2,94.00			
	R. (-)71.29	2,22.71	2,22.71	...
Surrender of ₹97.04 lakh at serial number (i) and (ii) was due to economy cut imposed by the Government.				
(iii)	2402 Soil and Water Conservation 001 Direction and Administration (05) Project Formulation Cell General			
	O. 1,81.22			
	R. (-)14.40	1,66.82	1,66.84	(+)0.02
(iv)	(08) Cash Crop Division Sixth Schedule (Part-II) Areas			
	O. 6,61.30			
	R. (-)3,18.46	3,42.84	6,19.63	(+)2,76.79

Withdrawal of ₹3,32.86 lakh, ₹14.46 lakh through re-appropriation and ₹3,18.40 lakh by way of surrender at serial number (iii) and (iv) was attributed to (i) less expenditure than anticipated (ii) economy measure imposed by the Government.

Reasons for final excess of ₹2,76.81 lakh have not been intimated (August 2015).

Grant No. 45-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(v)	2402 Soil and Water Conservation 001 Direction and Administration (09) Watershed Management Division Sixth Schedule (Part-II) Areas			
	O.	4,07.75		
	R.	(-)89.97	3,17.78	2,98.11
				(-)19.67
(vi)	General			
	O.	50.48		
	R.	(-)24.40	26.08	21.99
				(-)4.09
<p>Withdrawal of ₹1,14.37 lakh, ₹62.93 lakh through re-appropriation and ₹51.44 lakh /surrender at serial number (v) and (vi) was owing to (i) less expenditure (ii) economy measure imposed by the Government.</p> <p>Reasons for final saving of ₹23.76 lakh have not been intimated (August 2015).</p>				
(vii)	(10) Soil Survey Division General			
	O.	1,95.71		
	R.	(-)35.09	1,60.62	1,61.27
				(+)0.65
<p>Withdrawal of ₹35.09 lakh was the net result of increased of ₹17.00 lakh through re-appropriation was owing to the payment of salaries, medical treatment, travelling expenses and stipend to trainees etc. and decrease of ₹18.09 lakh by way of surrender was due to less requirement of fund than anticipated.</p> <p>Reasons for final excess of ₹0.65 lakh have not been intimated (August 2015).</p>				
(viii)	101 Soil Survey and Testing (01) Soil Conservation Survey Schemes General			
	O.	97.05		
	R.	(-)23.35	73.70	75.19
				(+)1.49
(ix)	102 Soil Conservation (04) Erosion Control Works Sixth Schedule (Part-II) Areas			
	O.	1,57.04		
	R.	(-)1,56.10	0.94	9.09
				(+)8.15

Grant No. 45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-)
(x)	2402 Soil and Water Conservation 102 Soil Conservation (06) Afforestation Sixth Schedule (Part-II) Areas			
	O. 74.92			
	R. (-)10.60	64.32	64.32	...
(xi)	(08) Water Conservation and Distribution Works Sixth Schedule (Part-II) Areas			
	O. 1,16.68			
	R. (-)1,15.83	0.85	0.85	...
<p>Withdrawal of ₹3,05.88 lakh, ₹19.00 lakh through re-appropriation and ₹2,86.88 lakh by way of surrender at serial number (viii) to (xi) was attributed to (i) less expenditure than anticipated (ii) reduction of provision as economy measure imposed by the Government.</p> <p>Reasons for final excess of ₹9.64 lakh have not been intimated (August 2015).</p>				
(xii)	(10) Conservation Works*in Urban Area Sixth Schedule (Part-II) Areas			
	O. 1,53.31			
	R. (-)2.84	1,50.47	0.57	(-)1,49.90
(xiii)	(11) Water Harvesting Works / Farm, Ponds etc. Sixth Schedule (Part-II) Areas			
	O. 1,16.05			
	R. (-)1,13.91	2.14	2.14	...

Surrender of ₹1,16.75 lakh at serial number (xii) and (xiii) was due to economy on expenditure imposed by the Government.

Reasons for final saving of ₹1,49.90 lakh have not been intimated (August 2015).

Grant No. 45-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xiv)	2402 Soil and Water Conservation 109 Extension and Training (01) Conservation Training Institute General			
	O. 1,73.57			
	R. (-)42.65	1,30.92	1,45.22	(+)14.30
<p>Withdrawal of ₹42.65 lakh was the net result of increase of ₹2.38 lakh through re-appropriation owing to meet the requirement for Salaries, Medical Treatment, Travelling expenses etc. and decrease of ₹45.03 lakh by way of surrender due to non-sanctioning of Scheme and economy measure imposed by the Government.</p>				
<p>Reasons for final excess of 14.30 lakh have not been intimated (August 2015).</p>				
(xv)	(02) Training at Soil Conservation Centres General			
	O. 1,98.62			
	R. (-)50.57	1,48.05	1,44.91	(-)3.14
(xvi)	800 Other Expenditure (02) Construction and Maintenance of Departmental Non-Residential Buildings Sixth Schedule (Part-II) Areas			
	O. 1,73.37			
	R. (-)1,53.14	20.23	19.52	(-)0.71
(xvii)	(03) Jhum Control Schemes Sixth Schedule (Part-II) Areas			
	O. 2,92.24			
	R. (-)1,21.34	1,70.90	1,65.52	(-)5.38
(xviii)	General			
	O. 65.30			
	R. (-)16.60	48.70	34.96	(-)13.74

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 (04) Watershed Management Sixth Schedule (Part-II) Areas			
	O. 37.06			
	R. (-)22.49	14.57	15.57	(+)1.00

Withdrawal of ₹3,64.14 lakh, ₹58.87 lakh through re-appropriation and ₹3.05.27 lakh by way of surrender at serial number (xv) to (xix) was stated to be due to (i) less expenditure (ii) economy measure imposed by the Government (iii) non-sanctioning of Scheme.

Reasons for final saving of ₹22.97 lakh at serial number (xv) to (xviii) and excess of lakh ₹1.00 lakh at serial number (xix) have not been intimated (August 2015).

(xx)	(13) Accelerated Irrigation Benefits Programme (AIBP) Sixth Schedule (Part-II) Areas			
	O. 1,30,00.00			
	R. (-)1,30,00.00	...	...	...
(xxi)	(21) Repair, Renovation and Restoration of Water Bodies Sixth Schedule (Part-II) Areas			
	O. 28,40.00			
	R. (-)28,40.00	...	...	...

Surrender of entire provision of ₹1,58,40.00 lakh at serial number (xx) and (xxi) was due to non-sanction of fund under AIBP and new RRR projects by the Government of India.

(xxii)	(14) Integrated Watershed Management Programme (IWMP) State Share Sixth Schedule (Part-II) Areas			
	O. 1,04,00.00			
	R. (-)1,04,00.00	...	...	...

Withdrawal of ₹1,04,00.00 lakh, ₹41,80.40 through re-appropriation and ₹62,19.60 lakh by way of surrender was stated to be due to (i) less expenditure (ii) less amount sanctioned by the Government of India for the Scheme IWMP.

Grant No. 45-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Centrally Sponsored Schemes			
(xxiii)	2402 Soil and Water Conservation			
	800 Other Expenditure			
	(01) Integrated Wasteland Development Programme Sixth Schedule (Part-II) Areas			
	O. 90.00			
	R. (-)90.00	...	13.70	(+)13.70

Surrender of entire provision of ₹90.00 lakh was due to non-sanction of proposed Scheme by the Government of India.

Reasons for final excess of ₹13.70 lakh have not been intimated (August 2015).

(xxiv)	2415 Agricultural Research and Education			
	02 <i>Soil and Water Conservation</i>			
	004 Research			
	(01) Soil Conservation Research Centre General			
	O. 53.59			
	R. (-)11.64	41.95	39.91	(-)2.04

Surrender of ₹11.64 lakh was due to economy measure imposed by the Government.

Grant No. 45-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(01) Directorate of Soil Conservation General			
	O.	2,14.07		
	R.	39.62	2,53.69	2,55.09
				(+)1.40

Augmentation of provision by ₹39.62 lakh was the net result of increase of ₹69.72 lakh through re-appropriation owing to requirement of more fund for payment of Salaries, Medical Treatment bills and Stipends to Trainees and decrease of ₹30.10 lakh by way of surrender due to (i) economy measure imposed by the Government (ii) non-sanction of the proposed Scheme.

Reasons for final excess of ₹1.40 lakh have not been intimated (August 2015).

(ii)	(02) Divisional Soil Conservation Offices Sixth Schedule (Part-II) Areas			
	O.	10,90.90		
	R.	(-)3.96	10,86.94	11,01.38
				(+)14.44
(iii)	(03) Soil Conservation Range Offices Sixth Schedule (Part-II) Areas			
	O.	10,61.88		
	R.	(-)19.58	10,42.30	10,97.74
				(+)55.44

Withdrawal of ₹23.54 lakh at serial number (ii) and (iii) were the net result of increase of ₹1,00.20 lakh through re-appropriation owing to more fund required for payment of Wages, Medical Treatment, Travelling expenses etc. and decrease of ₹1,23.74 lakh by way of surrender was due to (i) non-filling of vacant posts (ii) non-sanction of proposed Schemes (iii) economy measure imposed by the Government.

Reasons for final excess of ₹69.88 lakh have not been intimated (August 2015).

Grant No. 45-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iv)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(14) Integrated Watershed Management Programme			
	General			
	R. 41,80.40	41,80.40	41,80.40	...

Augmentation of provision by ₹41,80.00 lakh through re-appropriation for implementation of project under DOLR and setting up of Watershed cum Data centres (WCDCS).

(v)	800 Other Expenditure			
	(08) Soil Conservation Scheme under NABARD Loan			
	Sixth Schedule (Part-II) Areas			
	O. 12,00.00			
	R. (-)0.73	11,99.27	13,62.58	(+)1,63.31

Surrender of ₹0.73 lakh was due to non-sanction of the proposed Scheme by the Government.

Reasons for final excess of ₹1,63.31 lakh have not been intimated (August 2015).

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	43,94,00		
Supplementary	20,33,62	64,27,62	62,18,80
			(-)2,08,82
Amount surrendered during the year (31 st March 2015)			2,12,38

Notes and Comments:

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

Revenue:

General	17,29.00	13,43.43	(-)3,85.57
Sixth Schedule (Part-II) Areas	46,98.62	48,75.37	(+)1,76.75
Total Voted	64,27.62	62,18.80	(-)2,08.82

Grant No. 47
Housing, Animal Husbandry, Agricultural
Research and Education

		Total grant	Actual expenditure	Excess (+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2216	Housing			
2403	Animal Husbandry			
2415	Agricultural Research and Education			
Original	1,06,09,24			
Supplementary	...	1,06,09,24	79,45,61	(-)26,63,63
Amount surrendered during the year (31 st March 2015)				1,48,45

Notes and Comments:

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

Revenue:

General	52,00.50	33,74.73	(-)18,25.77
Sixth Schedule (Part-II) Areas	54,08.74	45,70.88	(-)8,37.86
Total Voted	1,06,09.24	79,45.61	(-)26,63.63

2. Against the overall saving of ₹26,63.63 lakh, ₹1,48.45 lakh only was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

3. This is the eighth year in succession in which the grant closed with huge saving, ranging from 7.42 percent to 31.28 percent pointing to over-estimation and in-correct budgeting.

Grant No. 47-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction Sixth Schedule (Part-II) Areas			
	O. 2,34.97	2,34.97	31.50	(-)2,03.47
(ii)	General			
	O. 23.66	23.66	4.66	(-)19.00
Reasons for final saving of ₹2,22.47 lakh at serial number (i) and (ii) have not been intimated (August 2015).				
(iii)	2403 Animal Husbandry 001 Direction and Administration (01) Directorate of Animal Husbandry and Veterinary General			
	O. 3,03.41 R. (-)69.80	2,33.61	2,58.25	(+)24.64
(iv)	(04) Engineering Establishment Sixth Schedule (Part-II) Areas			
	O. 1,85.76 R. (-)6.35	1,79.41	1,70.07	(-)9.34
(v)	(09) Meghalaya State Fodder and Dairy Development Board General			
	O. 19.35 R. (-)3.83	15.52	9.03	(-)6.49

Withdrawal of ₹79.98 lakh, ₹5.38 lakh through re-appropriation and ₹74.60 lakh by way of surrender at serial number (iii) to (v) was stated to be due to (i) less requirement of fund (ii) restriction on expenditure imposed by the Government.

Reasons for final saving of ₹15.82 lakh at serial number (iv) and (v) and excess of ₹24.64 lakh at serial number (iii) have not been intimated (August 2015).

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vi)	2403 Animal Husbandry 001 Direction and Administration (10) State Veterinary Council General			
	O.	15.00	15.00	...
				(-)15.00

Reasons for final saving of ₹15.00 lakh without expenditure have not been intimated (August 2015).

(vii)	(11) Establishment of Joint Director's Office, Tura. General			
	O.	50.87		
	R.	(-)13.38	37.49	21.09
				(-)16.40

Withdrawal of ₹13.38 lakh, ₹12.82 lakh through re-appropriation and ₹0.56 lakh by way of surrender was owing to (i) less requirement of fund (ii) restriction on expenditure imposed by the Government.

Reasons for final saving of ₹16.40 lakh have not been intimated (August 2015).

(viii)	(14) Payment due to MeSEB/ Municipal Board Sixth Schedule (Part-II) Areas			
	O.	53.36	53.36	35.19
				(-)18.17
(ix)	(15) Meghalaya State Livestock Mission under Integrated Basin Development and Livelihood Programme General			
	O.	5,00.00	5,00.00	...
				(-)5,00.00

Reasons for final saving of ₹5,18.17 lakh at serial number (viii) and (ix) have not been intimated (August 2015).

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(x)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(03) Mobile Veterinary Dispensary Sixth Schedule (Part-II) Areas			
	O.	2,80.49		
	R.	(-)0.78	2,79.71	2,55.53
				(-)24.18

Withdrawal of ₹0.78 lakh was the net result of increase of ₹2.35 lakh through re-appropriation owing to meet the requirement for Medical Treatment of staff and decrease of ₹3.13 lakh by way of surrender stated to be restriction on expenditure imposed by the Government.

Reasons for final saving of ₹24.18 lakh have not been intimated (August 2015).

(xi)	(18) Assistance to State for Control of Animal Diseases (ASCAD) General			
	O.	40.00	40.00	...
	R.			(-)40.00

Reasons for final saving of ₹40.00 lakh have not been intimated (August)2015).

(xii)	(24) Veterinary Dispensaries Sixth Schedule (Part-II) Areas			
	O.	7,45.05		
	R.	(-)8.84	7,36.21	6,38.87
				(-)97.34

Withdrawal of ₹8.84 lakh, ₹5.21 lakh through re-appropriation and ₹3.63 lakh by way of surrender was stated to be due to (i) less requirement of fund (ii) restriction on expenditure imposed by the Government.

Reasons for final saving of ₹97.34 lakh have not been intimated (August 2015).

(xiii)	(25) State Contribution for Establishment of New Dispensaries under NABARD Loan General			
	O.	11.66	11.66	1.46
	R.			(-)10.20

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xiv)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(26) Establishment of New Poly-Clinic, Shillong under NABARD Loan			
	General			
	O. 1,00.00	1,00.00	...	(-1,00.00)

Reasons for final saving of ₹1,10.20 lakh at serial number (xiii) and (xiv) have not been intimated (August)2015).

(xv)	102 Cattle and Buffalo Development			
	(07) Indo-Danish Project			
	General			
	O. 1,60.09			
	R. (-)5.59	1,54.50	1,38.35	(-)16.15

Withdrawal of ₹5.59 lakh, ₹3.54 lakh through re-appropriation and ₹2.05 lakh by way of surrender was attributed to (i) less expenditure (ii) restriction on expenditure imposed by the Government.

Reasons for final saving of ₹16.15 lakh have not been intimated (August 2015).

(xvi)	(08) Bull/Calf Rearing Firm and Breeding Centre			
	Sixth Schedule (Part-II) Areas			
	O. 44.86			
	R. (-)0.20	44.66	27.50	(-)17.16

Withdrawal of ₹0.20 lakh was the net result of increase of ₹0.24 lakh through re-appropriation owing to payment of arrear on wages and decrease of ₹0.44 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹17.16 lakh have not been intimated (August 2015).

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xvii)	2403 Animal Husbandry 102 Cattle and Buffalo Development (09) Livestock Farms-Garo Hills General			
	O.	59.22		
	R.	(-)1.98	57.24	43.49
				(-)13.75

Withdrawal of ₹1.98 lakh, ₹1.76 lakh through re-appropriation and ₹0.22 lakh by way of surrender was owing to less requirement of fund.

Reasons for final saving of ₹13.75 lakh have not been intimated (August 2015).

(xviii)	(11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai General			
	O.	1,10.01		
	R.	(-)0.55	1,09.46	80.03
				(-)29.43

Withdrawal of ₹0.55 lakh was the net result of increase of ₹0.64 lakh through re-appropriation owing to requirement of fund for payment of arrear wages and decrease of ₹1.19 lakh by way of surrender due to restriction on expenditure imposed by the Government.

Reasons for final saving of ₹29.43 lakh have not been intimated (August 2015).

(xix)	(25) Slaughter House to be Financed with NABARD Loan General			
	O.	5,00.00	5,00.00	2,54.71
				(-)2,45.29

Reasons for final saving of ₹2,45.29 lakh have not been intimated (August 2015).

(xx)	(27) State Contribution for Establishment of Slaughter Houses under NABARD loan General			
	O.	19.15	19.15	...
				(-)19.15

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxi)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(29) Rural Slaughter Houses to be Financed with NABARD Loan			
	General			
	O.	3,27.18	3,27.18	...
	R.			(-)3,27.18

Reasons for non-utilisation of entire budget provision of ₹3,46.33 lakh at serial number (xx) and (xxi) have not been intimated (August 2015).

(xxii)	103 Poultry Development			
	(01) Poultry Farm, Tura/Jowai			
	Sixth Schedule (Part-II) Areas			
	O.	85.82		
	R.	(-)1.12	84.70	71.67
				(-)13.03

Withdrawal of ₹1.12 lakh was the net result of increase of ₹0.52 lakh through re-appropriation owing to meet the expenditure for payment of wages and decrease of ₹1.64 lakh by way of surrender due to less expenditure.

Reasons for final saving of ₹13.03 lakh have not been intimated (August 2015).

(xxiii)	(02) Poultry Farm, Bhoi			
	General			
	O.	62.62	62.62	44.24
	R.			(-)18.38

Reasons for final saving of ₹18.38 lakh have not been intimated (August 2015).

(xxiv)	(07) Poultry Farm, Simsangiri/Williamnagar			
	Sixth Schedule (Part-II) Areas			
	O.	33.85		
	R.	(-)3.27	30.58	21.29
				(-)9.29

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxv)	2403 Animal Husbandry 103 Poultry Development (13) Regional Poultry Breeding Farm, Kyrdemkulai General			
	O.	1,53.59		
	R.	(-)0.70	1,41.61	(-)11.28
(xxvi)	(20) Broiler Farm, Kyrdemkulai General			
	O.	30.99		
	R.	(-)3.20	18.01	(-)9.78
<p>Withdrawal of ₹7.17 lakh ₹6.80 lakh through re-appropriation at serial number (xxiv) to (xxvi) and ₹0.37 lakh by way of surrender at serial number (xxv) was state to be due to (i) less requirement of fund (ii) restriction on expenditure imposed by the Government</p> <p>Reasons for final saving of ₹30.36 lakh have not been intimated (August 2015).</p>				
(xxvii)	(21) Distribution of Poultry Unit Sixth Schedule (Part-II) Areas			
	O.	21.75	...	(-)21.75
(xxviii)	(24) Scheme for Employment Generation for Educated Unemployment Youth Sixth Schedule (Part-II) Areas			
	O.	27.20	...	(-)27.20
(xxix)	(27) Rural Cluster approach on Poultry Development Sixth Schedule (Part-II) Areas			
	O.	22.00	...	(-)22.00

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxx)	2403 Animal Husbandry 103 Poultry Development (32) Assistance for Self Help Group/ Coop Societies on Poultry Farming Sixth Schedule (Part-II) Areas			
	O.	12.00	12.00	...
				(-12.00)

Reasons for non-utilisation of the entire provision of ₹82.95 lakh at serial number (xxvii) to (xxx) have not been intimated (August 2015).

(xxxi)	105 Piggery Development (03) Pig Farm, Jowai Sixth Schedule (Part-II) Areas			
	O.	47.23		
	R.	(-)0.04	47.19	36.60
				(-10.59)

Withdrawal of ₹0.04 lakh was the net result of increase of ₹0.11 lakh through re-appropriation owing to meet the requirement for payment of arrear wages and decrease of ₹0.15 lakh by way of surrender due to less expenditure.

Reasons for final saving of ₹10.59 lakh have not been intimated (August 2015).

(xxxii)	(08) Distribution of Piggery Unit Sixth Schedule (Part-II) Areas			
	O.	22.00	22.00	...
				(-22.00)

Reasons for final saving of ₹22.00 lakh have not been intimated (August 2015).

(xxxiii)	(11) Regional Pig Breeding Farm, Kyrdemkulai General			
	O.	1,25.24		
	R.	(-)0.55	1,24.69	79.65
				(-45.04)

Withdrawal of ₹0.55 lakh, ₹0.37 lakh through re-appropriation and ₹0.92 lakh by way of surrender was stated to be due to restriction on expenditure imposed by the Government.

Reasons for final saving of ₹45.04 lakh have not been intimated (August 2015).

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxxiv)	2403 Animal Husbandry 105 Piggery Development (13) Scheme for Employment Generation for Educated Unemployed Youth Sixth Schedule (Part-II) Areas			
	O.	25.60	25.60	... (-)25.60
(xxxv)	(15) Rural Cluster approach on Piggery Development. Sixth Schedule (Part-II) Areas			
	O.	22.00	22.00	... (-)22.00

Reasons for non-utilisation of entire provision of ₹47.60 lakh at serial number (xxxiv) and (xxxv) have not been intimated (August 2015).

(xxxvi)	(16) Pig Breeding Farm, West Garo Hills Sixth Schedule (Part-II) Areas			
	O.	40.56		
	R.	(-)0.24	40.32	3.65 (-)36.67

Surrender of ₹0.24 lakh was due to less requirement of fund.

Reasons for final saving of ₹36.67 lakh have not been intimated (August 2015).

(xxxvii)	(22) Assistance to Self Help Group Societies on Pig Farming Sixth Schedule (Part-II) Areas			
	O.	12.00	12.00	... (-)12.00

Reasons for final saving of ₹12.00 lakh have not been intimated (August 2015).

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxxviii)	2403 Animal Husbandry			
	105 Piggery Development			
	(25) Scheme for AI Production			
	Centre of Pig			
	General			
	O.	47.99		
	R.	(-)4.35	43.64	...
				(-)43.64

Withdrawal of ₹4.35 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving of ₹43.64 lakh have not been intimated (August 2015).

(xxxix)	113 Administrative Investigation and Statistics			
	(03) Sample Survey of Livestock Product			
	General			
	O.	40.00	40.00	...
	R.			(-)40.00

Reasons for final saving of ₹40.00 lakh have not been intimated (August 2015).

(xl)	800 Other Expenditure			
	(04) Construction and Maintenance of Departmental Non-residential Buildings			
	Sixth Schedule (Part-II) Areas			
	O.	4,22.95		
	R.	(-)6.92	4,16.03	1,88.60
				(-)2,27.43

Surrender of ₹6.92 lakh was stated to be due to restriction on expenditure imposed by the Government.

Reasons for final saving of ₹2,27.43 lakh have not been intimated (August 2015).

(xli)	General			
	O.	70.75	70.75	46.60
	R.			(-)24.15

Reasons for final saving of ₹24.15 lakh have not been intimated (August 2015).

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Centrally Sponsored Schemes			
(xlii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(08) Rinderpest Surveillance Containment Vaccination Programme			
	General			
	O. 15.00			
	R. (-)10.00	5.00	1.40	(-)3.60
(xliii)	(14) National Control Programme on Brucellosis			
	General			
	O. 20.00			
	R. (-)15.48	4.53	...	(-)4.53
<p>Withdrawal of ₹25.48 lakh through re-appropriation at serial number (xlii) and (xliii) was attributed to less expenditure under Rinderpest Surveillance and Containment Vaccination Programme.</p>				
(xliv)	103 Poultry Development			
	(07) Assistance to State for Strengthening of Existing Farm			
	General			
	O. 79.00	79.00	...	(-)79.00
<p>Reasons for final saving of ₹79.00 lakh have not been intimated (August 2015).</p>				
(xlv)	(08) Rural Backward Poultry Development Component			
	General			
	O. 65.00			
	R. (-)49.50	15.50	...	(-)15.50

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Centrally Sponsored Schemes			
(xlvi)	2403 Animal Husbandry			
	105 Piggery Development			
	(09) Assistance for State for Strengthening of Existing Piggery Farm			
	General			
	O. 1,84.91			
	R. (-)1,43.25	41.66	...	(-)41.66

Withdrawal of ₹1,92.75 lakh through re-appropriation at serial number (xlv) and (xlvi) was attributed to (i) non-release of fund by the Government (ii) fund re-allocated to 107- Fodder and Feed Development.

Reasons for non-utilisation of the remaining provision of ₹57.16 lakh have not been intimated (August 2015).

(xlvii)	113 Administrative Investigation and Statistics			
	(06) Scheme for assisting the State Livestock Census			
	General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of the entire provision of ₹1,00.00 lakh have not been intimated (August 2015).

(xlviii)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	277 Education			
	(03) Studies in Veterinary Science			
	General			
	O. 17.71	17.71	3.56	(-)14.16

Reasons for final saving of ₹14.16 lakh have not been intimated (August 2015).

Grant No. 47-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2403 Animal Husbandry			
	001 Direction and Administration			
	(02) District Offices			
	Sixth Schedule (Part-II) Areas			
	O.	4,90.46		
	R.	3.19	4,93.65	5,23.87 (+)30.22

Augmentation of provision by ₹3.19 lakh through re-appropriation was owing to meet the requirement for payment of transfer TA and Medical Treatment of Officer.

Reasons for final excess of ₹30.22 lakh have not been intimated (August 2015).

(ii)	(03) Sub-Divisional Offices			
	Sixth Schedule (Part-II) Areas			
	O.	91.69		
	R.	(-)0.82	90.87	1,02.79 (+)11.91
(iii)	101 Veterinary Services and Animal Health			
	(02) Veterinary Dispensary taken from C.D. Blocks			
	Sixth Schedule (Part-II) Areas			
	O.	5,47.67		
	R.	(-)2.88	5,44.79	5,65.11 (+)20.32

Withdrawal of ₹3.70 lakh, ₹2.70 lakh through re-appropriation and ₹1.00 lakh by way of surrender at serial number (ii) and (iii) was stated to be due to (i) less expenditure (ii) restriction on expenditure imposed by the Government.

Reasons for final excess of ₹32.23 lakh have not been intimated (August 2015).

(iv)	102 Cattle and Buffalo Development			
	(06) Intensive Cattle Development Project			
	Sixth Schedule (Part-II) Areas			
	O.	1,96.11		
	R.	0.39	1,96.50	2,15.87 (+)19.37

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	2403 Animal Husbandry 105 Piggery Development (02) Pig Farm, Tura/Rongjeng Sixth Schedule (Part-II) Areas			
	O.	22.99		
	R.	0.12	23.11	45.38 (+)22.27

Augmentation of provision by ₹0.51 lakh at serial number (iv) and (v) was the net result of increase of ₹2.24 lakh through re-appropriation owing to meet the requirement for payment of arrear wages and decrease of ₹1.73 lakh by way of surrender of fund due to less expenditure.

Reasons for final excess of ₹41.65 lakh have not been intimated (August 2015).

(vi)	107 Fodder and Feed Development (05) Fodder Seed Production at Kyrdemkulai General			
	O.	14.78		
	R.	(-)0.47	14.31	32.09 (+)17.78

Withdrawal of ₹0.47 lakh was the net result of increase by ₹1.22 lakh through re-appropriation and decrease of ₹1.69 lakh by way of surrender was stated to be due to restriction on expenditure imposed by the Government.

Reasons for final excess of ₹17.78 lakh have not been intimated (August 2015).

Centrally Sponsored Schemes				
(vii)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (12) Assistance to State Control Animal Diseases (ASCAD) General			
	O.	1,20.00	1,20.00	1,48.12 (+)28.12

Reasons for final excess of ₹28.12 lakh have not been intimated (August 2015).

Grant No. 47-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Centrally Sponsored Schemes			
(viii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(16) Brucellosis Control Programme (B-CP)			
	General			
	R.	15.48	15.48	...
(ix)	(17) Classical Swine fever Control Programme (SF-CP)			
	General			
	R.	49.50	49.50	...
(x)	107 Fodder and Feed Development			
	(10) Sub Mission in Skill Development Technology Transfer and Extension			
	General			
	R.	35.25	35.25	...
(xi)	(09) Sub-Mission of Pig Development (NER)			
	General			
	R.	1,08.00	1,08.00	...

Creation of provision by ₹2,08.23 lakh at post budget stage through re-appropriation under CSS at serial number (viii) to (xi) was owing to meet expenditure under National Livestock Mission (NLM). Hence the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No. 47-Concl'd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Centrally Sponsored Schemes			
(xii)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(02) Sample Survey on Major Live Stock Products			
	General			
	O. 40.00			
	R. (-)52.86	(-)12.86	66.96	(+)79.82

Withdrawal of ₹52.86 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final excess of ₹79.82 lakh have not been intimated (August 2015).

(xiii)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	004 Research			
	(01) Clinical Laboratory and Disease Investigation			
	General			
	O. 35.95			
	R. 11.10	47.05	48.05	(+)0.99

Augmentation of provision by ₹11.10 lakh was the net effect of increase of ₹13.17 lakh through re-appropriation was owing to meet expenditure for payment of Pay and Allowances and TE of Officers/Staff and decrease of ₹2.07 lakh by way of surrender stated to be due to restriction on expenditure imposed by the Government.

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	11,70,67			
Supplementary	...	11,70,67	6,78,25	(-)4,92,42
Amount surrendered during the year (31 st March 2015)				89,71

Notes and Comments:

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

Revenue:

General	3,77.07	1,91.22	(-)1,85.85
Sixth Schedule (Part-II) Areas	7,93.60	4,87.03	(-)3,06.57
Total Voted	11,70.67	6,78.25	(-)4,92.42

Revenue:

2. Against the total saving of ₹4,92.42 lakh, ₹89.71 lakh only was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

Grant No. 48-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction General			
	O. 36.00	36.00	10.00	(-)26.00

Reasons for final saving of ₹26.00 lakh have not been intimated (August 2015).

(ii)	2404 Dairy Development 001 Direction and Administration (01) Headquarter's Office General			
	O. 1,18.32			
	R. (-)17.97	1,00.35	64.63	(-)35.72

Withdrawal of ₹17.97 lakh was the net result of increase of ₹0.42 lakh through re-appropriation owing to meet the requirement under Medical Treatment and decrease of ₹18.39 lakh by way of surrender due to restriction on expenditure imposed by the Government.

Reasons for final saving of ₹35.72 lakh have not been intimated (August 2015).

(iii)	102 Dairy Development Projects (01) Central Dairy Khasi/Tura/Jowai General			
	O. 1,58.46			
	R. (-)1.16	1,57.30	82.47	(-)74.83
(iv)	Sixth Schedule (Part-II) Areas			
	O. 1,69.40			
	R. (-)5.00	1,64.40	1,60.96	(-)3.44
(v)	(02) Rural Dairy Extension Central Centre Jowai Sixth Schedule (Part-II) Areas			
	O. 1,41.17			
	R. (-)19.23	1,21.94	1,16.09	(-)5.85

Grant No. 48-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vi)	2404 Dairy Development 102 Dairy Development Projects (05) Chilling Plant Sixth Schedule (Part-II) Areas			
	O.	65.89		
	R.	(-)22.62	43.27	42.04
				(-)1.23
<p>Withdrawal of ₹48.01 lakh, ₹1.15 lakh through re-appropriation and ₹46.86 lakh by way of surrender at serial number (iii) to (xvi) was stated to be due to (i) less requirement of fund (ii) restriction on expenditure imposed by the Government.</p> <p>Reasons for final saving of ₹85.35 lakh have not been intimated (August 2015)</p>				
(vii)	(06) Chilling Centre Sixth Schedule (Part-II) Areas			
	O.	55.12	55.12	1.86
				(-)53.26
<p>Reasons for final saving of ₹53.26 lakh have not been intimated (August 2015)</p>				
(viii)	(08) Employment Generation for Educated Un-employed Youth Sixth Schedule (Part-II) Areas			
	O.	79.20	79.20	...
				(-)79.20
(ix)	(09) Assistance to Dairy Co-operative Societies Sixth Schedule (Part-II) Areas			
	O.	23.49	23.49	...
				(-)23.49
(x)	(13) Distribution of Dairy Unit Sixth Schedule (Part-II) Areas			
	O.	34.76	34.76	...
				(-)34.76

Reasons for non-utilisation of entire provision of ₹1,37.45 lakh at serial number (viii) to (x) have not been intimated (August 2015)

Grant No. 48-Concl.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xi)	2404 Dairy Development 191 Assistance to Cooperatives and Other Bodies (05) Land and Buildings (non-residential) Sixth Schedule (Part-II) Areas			
	O. 15.50			
	R. (-)3.96	11.54	8.44	(-)3.10
(xii)	800 Other Expenditure (01) Construction and Maintenance of Departmental Non-residential Buildings Sixth Schedule (Part-II) Areas			
	O. 69.67			
	R. (-)8.54	61.13	31.46	(-)29.67
(xiii)	General			
	O. 44.70			
	R. (-)3.00	41.70	17.34	(-)24.36

Surrender of ₹15.50 lakh at serial number (xi) to (xiii) was due to restriction on expenditure imposed by the Government.

Reasons for final saving of ₹57.13 lakh have not been intimated (August 2015)

4. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2404 Dairy Development 102 Dairy Development Projects (06) Chilling Centre General			
	O. ...	...	4.67.	(+)4.67

Reasons for incurring expenditure of ₹4.67 lakh without budget provision have not been intimated (August 2015)

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	27,49,00			
Supplementary	...	27,49,00	15,77,70	(-)11,71,30
Amount surrendered during the year (31 st March 2015)				11,60,63
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4405 Capital Outlay on Fisheries				
Original	8,43,00			
Supplementary	...	8,43,00	2,42,64	(-)6,00,36
Amount surrendered during the year (31 st March 2015)				6,00,36

Grant No. 49-Contd.

Total grant	Actual expenditure (In thousands of rupees)	Excess (+) Savings(-)
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Notes and Comments:

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

Revenue:

General	15,84.96	7,30.99	(-)8,53.97
Sixth Schedule (Part-II) Areas	11,64.04	8,46.71	(-)3,17.33
Total Voted	27,49.00	15,77.70	(-)11,71.30

Capital:

General	8,43.00	2,86.87	(-)5,56.13
Sixth Schedule (Part-II) Areas	...	(-)44.23	(-)44.23
Total Voted	8,43.00	2,42.64	(-)6,00.36

Revenue:

2. Against the overall saving of ₹11,71.30 lakh, ₹11,60.63 lakh was surrendered during the year.

3. Saving occurred mainly under.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
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(i)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	General			
	O.	13.00		
	R.	(-)13.00	...	...

Surrender of entire provision of ₹13.00 lakh was owing to the economy measure imposed by the Government.

Grant No. 49-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
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(ii)	2405 Fisheries			
	001 Direction and Administration			
	(01) Directorate Office			
	General			
	O. 4,89.05			
	R. (-)2,98.28	1,90.77	1,73.77	(-)17.00

Withdrawal of ₹2,98.28 lakh, ₹17.00 lakh through re-appropriation and ₹2,81.28 lakh by way of surrender was owing to (i) less expenditure (ii) non-filling of vacant posts and fund constraints.

Reasons for final saving of ₹17.00 lakh have not been intimated (August 2015).

(iii)	(02) District Office			
	Sixth Schedule (Part-II) Areas			
	O. 5,87.45			
	R. (-)1,43.83	4,43.62	4,40.76	(-)2.86

Withdrawal of ₹1,43.83 lakh was the net result of increase of ₹17.80 lakh through re-appropriation owing to more requirement of fund under Salaries and Wages and decrease of ₹1,61.63 lakh by way of surrender stated to be due to (i) less expenditure (ii) non-filling of vacant posts.

Reasons for final saving of ₹2.86 lakh have not been intimated (August 2015).

(iv)	101 Inland Fisheries			
	(05) Fish Seed Production and			
	Demonstration Centre			
	Sixth Schedule (Part-II) Areas			
	O. 2,51.67			
	R. (-)1,38.80	1,12.87	1,15.38	(+)2.51

(v)	(08) Development of Reservoir and Lakes			
	Sixth Schedule (Part-II) Areas			
	O. 58.40			
	R. (-)30.29	28.11	30.42	(+)2.31

Withdrawal of ₹1,69.09 lakh, ₹4,13.76 lakh through re-appropriation and ₹5,82.85 lakh by way of surrender at serial number (iv) and (v) was attributed to (i) less expenditure (ii) reduction of budget provision by the Government.

Reasons for final excess of ₹4.82 lakh have not been intimated (August 2015).

Grant No. 49-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vi)	2405 Fisheries			
	101 Inland Fisheries			
	(36) State Aquaculture Mission			
	General			
	O.	8,81.50		
	R.	(-)5,00.47	3,81.03	3,81.03

Withdrawal of ₹5,00.47 lakh was the net result of increase of ₹69.33 lakh through re-appropriation owing to meet the expenditure on critical infrastructure development and Mass Media Campaign Documentation and decrease of ₹5,69.80 lakh by way of surrender due to reduction of budget allotment by the Government.

Capital:

4. Overall saving of ₹6,00.36 lakh under the grant was surrendered during the year.
5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction and Maintenance of Departmental Residential Buildings			
	General			
	O.	1,50.00		
	R.	(-)1,50.00	...	...

Surrender of entire provision of ₹1,50.00 lakh was attributed to reduction of budget provision by the Finance Department.

Grant No. 49-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ii)	4405 Capital Outlay on Fisheries			
	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-residential Buildings General			
	O. 5,00.00			
	R. (-)2,61.59	2,38.41	2,78.41	(+)40.00
(iii)	800 Other Expenditure			
	(03) Construction and Maintenance of Departmental Fish Farm General			
	O. 1,93.00			
	R. (-)1,88.77	4.23	8.45	(+)4.22

Surrender of ₹4,50.36 lakh at serial number (ii) and (iii) was stated to be due to reduction of budget provision by the Government.

Reasons for final excess of ₹44.22 lakh have not been intimated (August 2015).

Grant No. 50-Contd.

		Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In thousands of rupees)
Original	3,13,00			
Supplementary	...	3,13,00	25,92	(-)2,87,08
Amount surrendered during the year (31 st March 2015)				2,87,05

Notes and Comments:

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

Revenue:

General	63,10.66	36,13.67	(-)26,96.99
Sixth Schedule (Part-II) Areas	1,57,89.04	1,10,26.62	(-)47,62.42
Total Voted	2,20,99.70	1,46,40.29	(-)74,59.41

Charged:

<i>General</i>	<i>11.00</i>	<i>...</i>	<i>(-)11.00</i>
<i>Sixth Schedule (Part-II) Areas</i>	<i>...</i>	<i>...</i>	<i>...</i>
<i>Total Charged</i>	<i>11.00</i>	<i>...</i>	<i>(-)11.00</i>

Capital:

General	60.00	...	(-)60.00
Sixth Schedule (Part-II) Areas	2,53.00	25.92	(-)2,27.08
Total Voted	3,13.00	25.92	(-)2,87.08

Revenue:**Voted:**

2. Out of the available saving of ₹74,59.41 lakh, only ₹60,76,71 lakh was surrendered during the year.

3. Since the actual expenditure of ₹1,46,40.29 lakh did not come up even to the original provision of ₹2,16,61.46 lakh, supplementary provision of ₹4,38.24 lakh obtained during the year proved un-necessary.

Grant No. 50-Contd.

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.	10,35.14		
	R.	(-)1,30.31	9,04.83	5,76.77 (-)3,28.06
<p>Withdrawal of ₹1,30.31 lakh, ₹8.20 lakh through re-appropriation and ₹1,22.11 lakh by way of surrender was stated to be due to less requirement of fund and imposition of restriction on expenditure as a measure of economy.</p> <p>Reasons for final saving of ₹3,28.06 lakh have not been intimated (August 2015).</p>				
(ii)	(04) Forest Ranges and Beat Offices			
	Sixth Schedule (Part-II) Areas			
	O.	9,87.43		
	R.	(-)27.21	9,60.22	4,90.16 (-)4,70.06
<p>Withdrawal of ₹27.21 lakh was the net result of increase of ₹5.68 lakh through re-appropriation owing to enhance the rate of wages and pleader fees and decrease of ₹32.89 lakh through surrender due to imposition of restriction on expenditure as a measure of economy.</p> <p>Reasons for final saving of ₹4,70.06 lakh have not been intimated (August 2015).</p>				
(iii)	(09) Twelve/Thirteenth Finance			
	Commission Award for			
	Maintenance of Forests			
	Sixth Schedule (Part-II) Areas			
	O.	70,04.00		
	R.	(-)42,11.46	27,92.54	31,82.21 (+)3,89.67
(iv)	General			
	O.	14,00.00		
	R.	(-)10,41.04	3,58.96	3,64.46 (+)5.50

Grant No. 50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	2406 Forestry and Wild Life			
	01 Forestry			
	003 Education and Training			
	(01) Studies and Training in Forest Colleges			
	General			
	O.	1,11.64		
	R.	(-)89.85	21.79	22.32 (+)0.53

Withdrawal of ₹53,42.35 lakh at serial number (iii) to (v), ₹11,30.30 lakh through re-appropriation and ₹42,12.05 lakh by way of surrender was stated to be due to less requirement and imposition of restriction on expenditure as a measure of economy measure etc.

Reasons for final excess of ₹3,95.70 lakh have not been intimated (August 2015).

(vi)	(02) Studies and Training in Forest School			
	General			
	O.	1,72.12		
	R.	(-)52.35	1,19.77	1,06.78 (-)12.99

Withdrawal of ₹52.35 lakh was the net result of increase of ₹3.20 lakh through re-appropriation and decrease of ₹55.55 lakh by way of surrender stated to be due to imposition of restriction on expenditure as a measure of economy.

Reasons for final saving of ₹12.99 lakh have not been intimated (August 2015).

(vii)	005 Survey and Utilisation of Forest Resources			
	(03) Working Plan Division			
	General			
	O.	2,06.29		
	R.	(-)0.11	2,06.18	1,71.70 (-)34.48

Withdrawal of ₹0.11 lakh was the net result of increase of ₹2.98 lakh through re-appropriation owing to increase in rate of wages, etc. and decrease of ₹3.09 lakh by way of surrender due to imposition of restriction on expenditure by the Finance Department.

Reasons for final saving of ₹34.48 lakh have not been intimated (August 2015).

Grant No. 50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(viii)	2406 Forestry and Wild Life 01 Forestry 013 Statistics (01) Statistical, Planning and Evaluation Unit General			
	O.	65.47		
	R.	(-27.49)	37.98	16.39
				(-21.59)
(ix)	070 Communications and Buildings (01) Roads and Bridges Sixth Schedule (Part-II) Areas			
	O.	54.47		
	R.	(-21.72)	32.75	32.27
				(-0.48)
Surrender of ₹49.21 lakh at serial number (viii) and (ix) was stated to be due to less requirement of fund.				
Reasons for final saving of ₹22.07 lakh have not been intimated (August 2015).				
(x)	(02) Construction and Maintenance of Departmental Buildings General			
	O.	1,40.00		
	R.	(-1,08.79)	31.21	40.00
				(+8.79)
(xi)	Sixth Schedule (Part-II) Areas			
	O.	56.31		
	R.	(-28.81)	27.50	25.82
				(-1.68)

Withdrawal of ₹1,37.60 lakh, ₹1,08.79 lakh through re-appropriation at serial number (x) and (xi) stated to be due to less requirement, economy measure imposed by the Government.

Reasons for final excess of ₹8.79 lakh at serial number (x) and saving of ₹1.68 lakh at serial number (xi) have not been intimated (August 2015).

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			
	(01) Establishment of Parks and Botanical Gardens			
	Sixth Schedule (Part-II) Areas			
	O.	90.61		
	R.	(-9.83)	80.78	39.47
				(-41.31)

Withdrawal of ₹9.83 lakh from the original provision was the result of increase of ₹1.52 lakh through re-appropriation stated to be due to increase in rate of wages and ₹11.35 lakh by way of surrender stated to be due to less requirement and restriction on expenditure as economy measure.

Reasons for final saving of ₹41.31 lakh have not been intimated (August 2015).

(xiii)	(02) Timber Treatment and Seasoning Plant			
	General			
	O.	69.09		
	R.	(-)2.16	66.93	58.63
				(-)8.30
(xiv)	(04) Setting up of Corporation and Project Formulation Cell for Development of Forest			
	General			
	O.	87.27		
	R.	(-)13.99	73.28	44.23
				(-)29.05

Surrender of ₹2.16 lakh and ₹13.99 lakh at serial numbers (xiii) and (xiv) respectively was stated to be due to economy measure imposed by the Government.

Reasons for final saving of ₹37.35 lakh at serial number (xiii) and (xiv) have not been intimated (August 2015).

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			
	101 Forest Conservation, Development and Regeneration			
	(05) Forest Protection Schemes and Works Sixth Schedule (Part-II) Areas			
	O.	7,49.04		
	R.	(-)12.56	7,36.48	5,20.03 (-)2,16.45

Withdrawal of ₹12.56 lakh was the net result of (a) increase of ₹8.14 lakh through re-appropriation stated to be due to less provision made and enhancement in rate of wages and (b) decrease of ₹1.04 lakh through re-appropriation and ₹19.66 lakh by way of surrender stated to be due to less requirement and non-release of fund for C.S.S.

Reasons for final saving of ₹2,16.45 lakh have not been intimated (August 2015).

(xvi)	General			
	O.	50.00		
	R.	(-)50.00	...	... ..

Surrender of entire original provision of ₹50.00 lakh was stated to be due to non-release of fund under C.S.S.

(xvii)	(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority Sixth Schedule (Part-II) Areas			
	O.	12.00		
	R.	(-)10.00	2.00	1.00 (-)1.00

Surrender of ₹10.00 lakh was stated to be due to non-submission of proposal by GHADC.

Reasons for final saving of ₹1.00 lakh have not been intimated (August 2015).

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			
	(01) Forest Nurseries			
	Sixth Schedule (Part-II) Areas			
	O.	1,06.08		
	R.	(-)7.65	98.43	59.24 (-)39.19

Withdrawal of ₹7.65 lakh was the net result of increase of ₹1.94 lakh through re-appropriation owing to increase in the rate of wages and decrease of ₹9.59 lakh through surrender stated to be due to economy measure imposed by the Government.

Reasons for final saving of ₹39.19 lakh have not been intimated (August 2015).

(xix)	(03) Recreation Forestry General			
	O.	13.96		
	R.	(-)4.22	9.74	1.90 (-)7.84

Surrender of ₹4.22 lakh was stated to be due to economy measure imposed by the Government.

Reasons for final saving of ₹7.84 lakh have not been intimated (August 2015).

(xx)	(04) Social Forestry Sixth Schedule (Part-II) Areas			
	O.	11,49.55		
	R.	4.83	11,54.38	10,74.43 (-)79.95

Augmentation of provision by ₹4.83 lakh was the net result of increase of ₹57.60 lakh through re-appropriation stated to be due to increase in the rate of wages and decrease of ₹9.52 lakh through re-appropriation and ₹43.25 lakh by way of surrender owing to less requirement and imposition of financial restriction as an economy measure.

Reasons for final saving of ₹79.95 lakh have not been intimated (August 2015).

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 (04) Social Forestry General			
	O.	2,06.20		
	R.	(-)17.91	1,88.29	1,94.44 (+)6.15
<p>Withdrawal of ₹17.91 lakh was the net result of increase of ₹1.00 lakh through re-appropriation owing to less amount provided in the original budget and decrease of ₹18.91 lakh through surrender due to economy measure imposed by the Government and late appointment of new staff.</p> <p>Reasons for final excess of ₹6.15 lakh have not been intimated (August 2015).</p>				
(xxii)	(07) Umbrella Project/Ecological Sohra Restoration Project Sixth Schedule (Part-II) Areas			
	O.	1,00.20		
	R.	(-)14.75	85.45	70.12 (-)15.33
<p>Surrender of ₹14.75 lakh was stated to be owing to economy measure imposed by the Government.</p> <p>Reasons for final saving of ₹15.33 lakh have not been intimated (August 2015).</p>				
(xxiii)	(08) Teak Wood Plantations Sixth Schedule (Part-II) Areas			
	O.	55.19		
	R.	(-)12.85	42.34	36.41 (-)5.93
(xxiv)	(09) Plywood Plantations Sixth Schedule (Part-II) Areas			
	O.	85.94		
	R.	(-)6.03	79.91	57.77 (-)22.14

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			
	(12) Plantation of Quick Growing Species			
	Sixth Schedule (Part-II) Areas			
	O.	81.32		
	R.	(-1.50)	79.82	55.06 (-)24.76
<p>Withdrawal of ₹12.85 lakh, ₹6.03 lakh and ₹1.50 lakh at serial number (xxiii) to (xxv) respectively was the net result of increase by (a) ₹0.18 lakh, ₹4.67 lakh and ₹5.15 lakh owing to enhancement in rate of wages, etc. and decrease of (b) ₹13.03 lakh, ₹10.70 lakh and ₹6.65 lakh by way of surrender owing to non-submission of proposal by GHADC and economy measure imposed by the Government.</p>				
<p>Reasons for final saving of ₹5.93 lakh, ₹22.14 lakh and ₹24.76 lakh at serial number (xxiii), (xxiv) and (xxv) respectively have not been intimated (August 2015).</p>				
(xxvi)	(13) Plantation of Medicinal Plants			
	Sixth Schedule (Part-II) Areas			
	O.	1,21.66		
	R.	(-9.99)	1,11.67	77.30 (-)34.37
(xvii)	(17) Operation Soil Watch			
	Sixth Schedule (Part-II) Areas			
	O.	1,97.67		
	R.	(-11.88)	1,85.79	1,35.72 (-)50.07
(xxviii)	(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project			
	Sixth Schedule (Part-II) Areas			
	O.	67.54		
	R.	(-8.83)	58.71	40.46 (-)18.25

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			
	(19) Afforestation of Catchment Area of Kopili Hydro Electric Project Sixth Schedule (Part-II) Areas			
	O.	43.93		
	R.	(-)5.11	38.82	0.88 (-)37.94

Withdrawal of ₹35.81 lakh at serial number (xxvi) to (xxix) respectively through surrender was owing to the imposition of restriction on expenditure as an economy measure.

Reasons for final saving of ₹1,40.63 lakh at serial number (xxvi) to (xxix) respectively have not been intimated (August 2015).

(xxx)	(31) Forestry Mission under the IBDP General			
	O.	4,00.00		
	R.	(-)4,00.00	...	...

Withdrawal of entire budget provision of ₹4,00.00 lakh, ₹2,69.24 through re-appropriation and ₹1,30.76 lakh by way of surrender was stated to be non-implementation of scheme.

(xxxi)	190 Assistance to Public Sector and Other Undertakings			
	(03) Financial Assistance to Meghalaya State Bio-Diversity Board General			
	O.	1,67.50	1,67.50	45.40 (-)1,22.10

Reasons for final saving of ₹1,22.10 lakh have not been intimated (August 2015).

Grant No. 50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxxii)	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.	7,84.44		
	R.	(-57.63	7,26.81	4,80.25 (-)2,46.56
(xxxiii)	General			
	O.	96.18		
	R.	(-11.69	84.49	32.33 (-)52.16
(xxxiv)	(03) Ecology and Environment			
	General			
	O.	52.07		
	R.	(-9.07	43.00	34.35 (-)8.65

Withdrawal of ₹57.63 lakh and ₹11.69 lakh at serial number (xxxii) and (xxxiii) respectively was the net result of increase (a) ₹18.98 lakh and ₹25.86 lakh through re-appropriation was owing to enhancement in rate of wages and less provision and decrease of (b) ₹76.61 lakh and ₹37.55 lakh by way of surrender was stated to be due to less requirement and restriction imposed by the Government as economy measure.

Reasons for final saving of ₹2,46.56 lakh and ₹52.16 lakh at serial number (xxxii) and (xxxiii) respectively have not been intimated (August 2015).

Surrender of ₹9.07 lakh was stated to be due to imposition of restriction on economy measure.

Reasons for final saving of ₹8.65 lakh have not been intimated (August 2015).

Grant No. 50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxxv)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	112 Public Gardens			
	(02) Lady Hydari Park Establishment			
	Sixth Schedule (Part-II) Areas			
	O. 50.04			
	R. (-)9.95	40.09	39.06	(-)1.03
<p>Withdrawal of ₹9.95 lakh, ₹6.47 lakh through re-appropriation and ₹3.48 lakh by way of surrender was the net result of increase of ₹0.13 lakh owing to enhancement in rate of wages and decrease of ₹10.08 lakh due to less requirement and economy measure imposed by the Government.</p>				
<p>Reasons for final saving of ₹1.03 lakh have not been intimated (August 2015).</p>				
(xxxvi)	800 Other Expenditure			
	(02) Ecology and Environment			
	Sixth Schedule (Part-II) Areas			
	O. 1,17.50			
	R. (-)32.19	85.31	90.61	(+)5.30
(xxxvii)	(03) Contribution to Eco. Development Society			
	Sixth Schedule (Part-II) Areas			
	O. 1,67.50			
	R. (-)88.77	78.73	78.72	(-)0.01
(xxxviii)	General			
	O. 32.50			
	R. (-)22.00	10.50	...	(-)10.50

Grant No. 50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xxxix)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	800 Other Expenditure			
	(04) Central Assistance for CSS Including JFM General			
	O.	5,00.00		
	R.	(-)1,39.00	3,61.00	3,61.00 ...

Withdrawal of ₹22.00 lakh through re-appropriation at serial number (xxxviii) and ₹32.19 lakh, ₹88.77 lakh and ₹1,39.00 lakh at serial number (xxxvi) to (xxxix) by way of surrender was stated to be due to economy measure imposed by the Government, less amount released by Government of India and less requirement of fund.

Reasons for final excess of ₹5.30 lakh at serial number (xxxvi) and final saving of ₹0.01 lakh and ₹10.50 lakh at serial number (xxxvii) and (xxxviii) have not been intimated (August 2015).

Centrally Sponsored Schemes				
(xl)	2406 Forestry and Wild Life			
	01 <i>Forestry</i>			
	800 Other Expenditure			
	(04) Intensification of Forest Management Scheme Sixth Schedule (Part-II) Areas			
	O.	3,80.00		
	R.	(-)3,80.00	...	49.56 (+)49.56

Surrender of entire budget provision of ₹3,80.00 lakh was stated to be due to non-release of fund from Government of India.

Reasons for final excess of ₹49.56 lakh have not been intimated (August 2015).

(xli)	General			
	O.	1,20.00		
	R.	(-)1,20.00	...	... ..

Surrender of entire budget provision of ₹1,20.00 lakh was stated to be due to non-release of fund from Government of India.

Grant No. 50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
	Central Sector Schemes			
(xlii)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(01) Establishment of Parks and Sanctuaries			
	Sixth Schedule (Part-II) Areas			
	O. 4,00.00			
	R. (-)86.42	3,13.58	3,13.57	(-)0.01
Surrender of ₹86.42 lakh was stated to be due to less requirement of fund.				
Reasons for final saving of ₹0.01 lakh have not been intimated (August 2015).				
(xliii)	2415 Agricultural Research and Education			
	06 <i>Forestry</i>			
	004 Research			
	(01) Establishment of Forest Statistical Division			
	Sixth Schedule (Part-II) Areas			
	O. 95.92			
	R. (-)32.59	63.33	45.14	(-)18.19
(xliv)	General			
	O. 91.26			
	R. (-)10.31	80.95	46.32	(-)34.63
(xlv)	(02) Establishment of Forest Research Division including Laboratory			
	General			
	O. 1,60.37			
	R. (-)15.26	1,45.11	1,20.77	(-)24.34

Surrender of ₹32.59 lakh, ₹10.31 lakh and ₹15.26 lakh respectively at serial number (xliii) to (xlv) was stated to be owing to less requirement, non-availing of Travel Expenses and economy measure imposed by the Government.

Reasons for final saving of ₹18.19 lakh, ₹34.63 lakh and ₹24.34 lakh at serial number (xliii) to (xlv) respectively have not been intimated (August 2015).

Grant No. 50-Contd.

5. Saving mentioned at note 4. was partly offset by excess 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			
	Sixth Schedule (Part-II) Areas			
	O.	9.28		
	R.	(-)1.77	7.51	28.69
				(+)21.17

Withdrawal of ₹1.77 lakh from the budget provision was the net result of increase of ₹0.28 lakh through re-appropriation owing to increase in payment of wages/medical treatment, etc. and decrease of ₹2.05 lakh by way of surrender due to imposition of restriction on expenditure as economy measure which proved to be excessive.

Reasons for final excess of ₹21.17 have not been intimated (August 2015).

(ii)	(03) Divisional Forest Officer			
	Sixth Schedule (Part-II) Areas			
	O.	4,12.50		
	R.	(-)70.70	3,41.80	5,13.99
				(+)1,72.19

Withdrawal of ₹70.70 lakh was the net result of (a) increase of ₹2.85 lakh through re-appropriation stated to be due to increase in payment of wages/medical treatment etc. (b) decrease of ₹32.76 lakh through re-appropriation and ₹40.79 by way of surrender stated to be due to economy cut, non-sanction of proposal and less requirement.

Reasons for final excess of ₹1,72.19 lakh have not been intimated (August 2015).

(iii)	102 Social and Farm Forestry			
	(14) Miscellaneous Afforestation Schemes			
	Sixth Schedule (Part-II) Areas			
	O.	55.97		
	R.	(-)2.37	53.60	1,14.97
				(+)61.37

Withdrawal of ₹2.37 lakh was the net result of increase of ₹2.68 lakh through re-appropriation stated to be owing to enhancement in rate of wages and decrease of ₹ 5.05 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final excess of ₹61.37 lakh have not been intimated (August 2015).

Grant No. 50-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iv)	2406 Forestry and Wild Life			
	01 Forestry			
	105 Forest Produce			
	(04) Expenditure on account of District Council's Share in lieu of Royalties Collected from Minor Minerals Sixth Schedule (Part-II) Areas			
	O. 11,90.00			
	R. 11,30.30	23,20.30	22,52.08	(-)68.23

Augmentation of provision by ₹11,30.30 lakh was stated to be owing to payment of the share of royalty on Minor Minerals to the Autonomous District Council.

Reasons for final saving of ₹68.23 lakh have not been intimated (August 2015).

(v)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	(02) Other Wild Life Preservation Works General			
	O. 1,39.10			
	R. (-)23.25	1,15.85	1,61.27	(+)45.42

Withdrawal of ₹23.25 lakh was the net result of increase of ₹6.31 lakh through re-appropriation stated to be due to less provision made under salaries and wages and enhancement in rate of wages and decrease of ₹18.00 lakh through re-appropriation and ₹11.56 lakh by way of surrender stated to be due to less requirement and restriction of expenditure.

Reasons for final excess of ₹45.42 lakh have not been intimated (August 2015).

(vi)	800 Other Expenditure			
	(05) Central Assistance to State Plan (CASP)			
	General			
	R. 2,69.24	2,69.24	2,69.24	...

Creation of provision by ₹2,69.24 lakh at post budget stage through re-appropriation was stated to be due to meet the expenditure for National Bamboo Mission Scheme. Hence, the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No. 50-Concl.**Charged:**

6. Entire provision of ₹11.00 lakh was un-utilised during the year. Out of which ₹8.00 lakh was surrendered on 31st March 2015. Saving occurred under the Major Head of Account- **2406 Forestry and Wild Life-01 Forestry-800 Other Expenditure-(03) Payment of Decretal Amount-General**, was due to economy measure imposed by the Government

Capital:

7. Only 8.28 percent of the original grant consisting of ₹25.92 lakh have been utilized during the year resulting surrender of ₹2,87.05 lakh only out of final saving of ₹2,87.08 lakh.

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			
	01 Forestry			
	070 Communication and Buildings			
	(03) Building of P.C.C.F.'s Office General			
	O.	20.00		
	R.	(-)20.00	...	...

Surrender of entire provision of ₹20.00 lakh was stated to be due to non-sanction of proposal.

(ii)	(08) Construction and Maintenance of Development Buildings Sixth Schedule (Part-II) Areas			
	O.	2,53.00		
	R.	(-)2,27.05	25.95	25.92 (-)0.03

Surrender of ₹2,27.05 lakh was stated to be due to outlay reduced by Planning Department.

Reasons for final saving of ₹0.03 lakh have not been intimated (August 2015).

(iii)	General			
	O.	40.00		
	R.	(-)40.00	...	...

Surrender of entire provision of ₹40.00 lakh was stated to be due to reduction in outlay by Planning Department.

Grant No. 51
Housing, Crop Husbandry, Special Programmes for
Rural Development, Rural Employment,
Other Rural Development Programmes, Capital Outlay on Housing,
Capital Outlay on Other Rural Development Programmes

		Total grant	Actual expenditure	Excess (+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Heads:				
2216 Housing				
2401 Crop Husbandry				
2501 Special Programmes for Rural Development				
2505 Rural Employment				
2515 Other Rural Development Programmes				
Original	6,28,32,44			
Supplementary	1,28,39	6,29,60,83	5,06,06,71	(-)1,23,54,12
Amount surrendered during the year (31 st March 2015)				26,80,70
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4515 Capital Outlay on Other Rural Development Programmes				
Original	62,56			
Supplementary	...	62,56	9,96	(-)52,60
Amount surrendered during the year (31 st March 2015)				...

Grant No. 51-Contd.

	Total grant	Actual expenditure	Excess (+) Savings(-)
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(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:

Revenue:

General	56,17.71	3,29.65	(-)52,88.06
Sixth Schedule (Part-II) Areas	5,73,43.12	5,02,77.06	(-)70,66.06
Total Voted	6,29,60.83	5,06,06.71	(-)1,23,54.12

Capital:

General	...	...	...
Sixth Schedule (Part-II) Areas	62.56	9.96	(-)52.60
Total Voted	62.56	9.96	(-)52.60

Revenue:

2. Against the available saving of ₹1,23,54.12 lakh, ₹26,80.70 lakh was surrendered during the year, resulting in 78.3 percent of total saving remaining unsurrendered which requires more realistic control on the part of the Controlling Authority.

3. Since the actual expenditure of ₹5,06,06.71 lakh did not come up even to the original provision of ₹6,28,32.44 lakh, supplementary provision of ₹1,28.39 lakh proved un-necessary.

4. This is the seventh year in succession in which the grant closed with saving, ranging from 3.24 percent to 26.52 percent which indicates lack of control on the part of the Controlling Authority towards budget formulation.

Grant No. 51-Contd.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (Part-II) Areas			
	O. 65.00	65.00	12.14	(-)52.86

Reasons for final saving of ₹52.86 lakh have not been intimated (August 2015).

(ii)	2501 Special Programmes for Rural Development			
	06 Self Employment Programmes			
	800 Other Expenditure			
	(03) Swarnajayanti Gram Swarozgar Yojana			
	Sixth Schedule (Part-II) Areas			
	O. 50.00			
	R. (-)25.50	24.50	...	(-)24.50

Withdrawal of ₹25.50 lakh through re-appropriation was owing to less expenditure during the year.

Reasons for non-utilisation of the remaining provision of ₹24.50 lakh have not been intimated (August 2015).

(iii)	(06) State Institute for Research and Training of Rural Development (SIRD)			
	General			
	O. 1,00.00			
	R. (-)5.00	95.00	85.00	(-)10.00

Withdrawal of ₹5.00 lakh through re-appropriation was owing to less expenditure during the year.

Reasons for final saving of ₹10.00 lakh have not been intimated (August 2015).

Grant No. 51-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iv)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	800 Other Expenditure			
	(08) Tribal Area Development Programme under Article 275(1) Sixth Schedule (Part-II) Areas			
	O. 2,00.00			
	R. 1,07.70	3,07.70	...	(-)3,07.70

Augmentation of provision by ₹1,07.70 through re-appropriation was owing to less expenditure during the year.

Reasons for non-utilisation of the entire provision of ₹3,07.70 lakh have not been intimated (August 2015).

(v)	(10) Meghalaya State Rural Livelihood Society General			
	O. 3,00.00	3,00.00	...	(-)3,00.00
(vi)	(11) National Rural Livelihood Mission General			
	O. 6,50.00	6,50.00	...	(-)6,50.00

Reasons for non-utilisation of entire provision of ₹9,50.00 lakh at serial number (v) and (vi) have not been intimated (August 2015).

(vii)	2505 Rural Employment			
	01 <i>National Programmes</i>			
	702 Jawahar Gram Samridhi Yojana			
	(03) Indira Gandhi Awas Yojana (IAY) Sixth Schedule (Part-II) Areas			
	O. 57,50.00			
	R. (-)6,02.31	51,47.69	51,47.69	...

Withdrawal of ₹6,02.31 lakh through surrender was stated to be due to less requirement.

Grant No. 51-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(viii)	2505 Rural Employment			
	02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Guarantee Scheme			
	(02) Convergence under MGNREGA General			
	O. 39,00.00	39,00.00	...	(-)39,00.00

Reasons for non-utilisation of entire original budget provision ₹39,00.00 lakh have not been intimated (August 2015).

(ix)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(01) Directorate of Community Development General			
	O. 4,92.46	4,92.46	2,39.65	(-)2,52.81
(x)	(02) District Office under Community Development Sixth Schedule (Part-II) Areas			
	O. 1,65.00	1,65.00	95.73	(-)69.27
(xi)	(03) Sub-Divisional Organisation Planning Sixth Schedule (Part-II) Areas			
	O. 45.81	45.81	15.69	(-)30.12

Reasons for final saving of ₹3,52.20 lakh at serial numbers (ix) to (xi) have not been intimated (August 2015).

(xii)	(05) Stage-II Block Offices Sixth Schedule (Part-II) Areas			
	O. 39,66.58			
	S. 1,00.00	40,66.58	39,13.34	(-)1,53.24

Reasons for final saving of ₹1,53.24 lakh have not been intimated (August 2015).

Grant No. 51-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xiii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(12) Payment due to M.E.S.B/Municipal Sixth Schedule (Part-II) Areas			
	O. 25.90	25.90	9.12	(-)16.78
(xiv)	102 Community Development			
	(02) Stage-II Block			
	Sixth Schedule (Part-II) Areas			
	O. 3,37.44	3,37.44	2,13.12	(-)1,24.32
Reasons for final saving of ₹1,41.10 at serial numbers (xiii) and (xiv) have not been intimated (August 2015).				
(xv)	(03) C & R.D. Administration General			
	O. 50.00	50.00	...	(-)50.00
(xvi)	(04) Re-organisation of C&RD Blocks Sixth Schedule (Part-II) Areas			
	O. 7,50.00	7,50.00	...	(-)7,50.00
Reasons for non-utilisation of entire budget provision of ₹8,00.00 lakh at serial number (xv) and (xvi) have not been intimated (August 2015).				
(xvii)	800 Other Expenditure			
	(03) Backward Region Grant Fund (BRGF)			
	Sixth Schedule (Part-II) Areas			
	O. 41,44.00			
	R. (-)38,88.00	2,56.00	2,56.00	...

Withdrawal of ₹38,88.00 lakh, ₹18,09.61 lakh through re-appropriation and ₹20,78.39 lakh by way of surrender stated to be due to sufficient fund under the head and less requirement.

Grant No. 51-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xviii)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(12) National Family Benefit Scheme			
	Sixth Schedule (Part-II) Areas			
	O. 2,00.00			
	R. (-)27.23	1,72.77	1,20.66	(-)52.11

Withdrawal of ₹27.23 lakh through re-appropriation was stated to be sufficient fund to meet the requirement.

Reasons for final saving of ₹52.11 lakh have not been intimated (August 2015).

(xix)	(13) Non-lapsable Central Pool of Resources for Development of North East General			
	O. 20.00	20.00	...	(-)20.00

Reasons for non-utilisation of entire budget provision of ₹20.00 lakh have not been intimated (August 2015)

(xx)	(17) Construction and Maintenance of Department Building /Non-residential Building Sixth Schedule (Part-II) Areas			
	O. 7,35.00	7,35.00	0.44	(-)7,34.56
(xxi)	(25) IGNOAP National Social Assistance Programme (NSAP) Old Age Pension State Share Sixth Schedule (Part-II) Areas			
	O. 3,34.00	3,34.00	3,05.86	(-)28.14

Reasons for final saving of ₹7,34.56 lakh and ₹28.14 lakh at serial number (xx) and (xxi) respectively have not been intimated (August 2015).

Grant No. 51-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xxii)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(26) Social Mobilization Centre at District Head Quarter Sixth Schedule (Part-II) Areas			
	O. 50.00	50.00	...	(-)50.00
(xxiii)	(28) State Rural Infrastructure Development Initiative Sixth Schedule (Part-II) Areas			
	O. 21,00.00	21,00.00	...	(-)21,00.00
(xxiv)	(29) Knowledge & Technology Initiative in C&RD Blocks General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire budget provision ₹22,50.00 lakh at serial number (xxii) to (xxiv) have not been intimated (August 2015).

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2505 Rural Employment			
	02 <i>Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	(01) The National Rural Employment Guarantee Sixth Schedule (Part-II) Areas			
	O. 3,00,00.00			
	R. 8,78.06	3,08,78.06	3,08,78.06	...

Augmentation of provision by ₹8.78.06 lakh was owing to increase in expenditure under the Scheme.

Grant No. 51-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	2515 Other Rural Development Programmes			
	102 Community Development			
	(01) Stage-I Block			
	Sixth Schedule (Part-II) Areas			
	O	...	1,01.83	(+)1,01.83

Reasons for incurring expenditure of ₹1,01.83 lakh without budget provision have not been intimated (August 2015).

(iii)	(03) C & R.D. Administration			
	Sixth Schedule (Part-II) Areas			
	O.	50.00	61.42	(+)11.42

Reasons for final excess of ₹11.42 lakh have not been intimated (August 2015).

(iv)	800 Other Expenditure			
	(10) National Social Assistance Programme (NSAP) Old Age Pension			
	Sixth Schedule (Part-II) Areas			
	O.	12,16.00		
	R.	5,39.05	17,68.68	(+)13.63

Augmentation of provision by ₹5,39.05 lakh through re-appropriation was stated to be due to insufficient provision to meet the requirement.

Reasons for final excess of ₹13.63 lakh have not been intimated (August 2015).

(v)	(18) DRDA Administration			
	Sixth Schedule (Part-II) Areas			
	O.	2,50.00		
	S.	28.39		
	R.	2,84.80	5,63.19	...

Augmentation of provision by ₹2,84.80 lakh through re-appropriation was stated to be due to inadequate fund provided in the budget.

Grant No. 51-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vi)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(19) National Social Assistance Programme			
	Sixth Schedule (Part-II) Areas			
	O. 2,50.00			
	R. 27.23	2,77.23	2,63.60	(-)13.63

Augmentation of provision by ₹27.23 lakh through re-appropriation was stated to be due to insufficient fund to meet the requirement.

Reasons for final saving of ₹13.63 lakh have not been intimated (August 2015).

(vii)	(22) Multi-Sectoral Development Programme			
	Sixth Schedule (Part-II) Areas			
	R. 25.50	25.50	25.50	...

Creation of provision by ₹25.50 lakh at post budget stage through re-appropriation was stated to be due to meet the expenditure under the scheme. Hence, the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Capital:

7. No part of the available saving ₹52.60 lakh (84 percent of the budget provision) was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

Grant No. 51-Concl.

8. Saving mainly occurred under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(07) Construction and Renovation of Departmental Residential Buildings			
	Sixth Schedule (Part-II) Areas			
	O.	22.56	22.56	...
				(-) 22.56

Reasons for non-utilisation of entire budget provision of ₹22.56 lakh have not been intimated (August 2015).

(ii)	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.	40.00	40.00	9.96
				(-) 30.04

Reasons for final saving of ₹30.04 lakh have not been intimated (August 2015).

Grant No. 52
Industries, Capital Outlay on Cement,
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	16,79,56			
Supplementary	77,30	17,56,86	7,94,12	(-)9,62,74
Amount surrendered during the year (31 st March 2015)				8,92,25
Capital:				
Major Heads:				
4854 Capital Outlay on Cement and Non- Metallic Mineral Industries				
4885 Other Capital Outlay on Industries and Minerals				
6885 Other Loans to Industries and Minerals				
Original	2,91,00			
Supplementary	34,01,00	36,92,00	36,51,00	(-)41,00
Amount surrendered during the year (31 st March 2015)				61,00

Grant No. 52-Contd.

	Total grant	Actual expenditure	Excess (+) Savings(-)
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(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:

Revenue:

General	13,32.99	4,50.53	(-)8,82.46
Sixth Schedule (Part-II) Areas	4,23.87	3,43.59	(-)80.28
Total Voted	17,56.86	7,94.12	(-)9,62.74

Capital:

General	36,92.00	36,51.00	(-)41.00
Sixth Schedule (Part-II) Areas	...	...	...
Total Voted	36,92.00	36,51.00	(-)41.00

Revenue:

2. Against the available saving of ₹9,62.74 lakh, ₹8,92.25 lakh was surrendered during the year.

3. Since the actual expenditure of ₹7,94.12 lakh was far less than the original budget provision ₹16,79.56 lakh, supplementary provision of ₹77.30 lakh obtained during the year proved un-necessary.

Grant No. 52-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2852 Industries			
	80 <i>General</i>			
	001 Direction and Administration			
	(01) Directorate of Commerce and Industries			
	General			
	O. 3,49.43			
	R. (-)59.03	2,90.40	2,83.32	(-)7.08

Withdrawal of ₹59.03 lakh was the net result of increase of ₹10.86 lakh through re-appropriation owing to payment for Medical Treatment to the Officers and Staff and decrease of ₹69.89 lakh by way of surrender due to less expenditure.

Reasons for final saving of ₹7.08 lakh have not been intimated (August 2015).

(ii)	(02) District Organisation Sixth Schedule (Part-II) Areas			
	O. 3,59.62			
	R. (-)74.70	2,84.92	2,74.24	(-)10.68

Withdrawal of ₹74.70 lakh, ₹11.60 lakh through re-appropriation and ₹63.10 lakh by way of surrender was attributed to less expenditure than anticipated.

Reasons for final saving of ₹10.68 lakh have not been intimated (August 2015).

(iii)	(04) Creation of Post for the Office of Joint Director of Industries, Tura			
	General			
	O. 27.94			
	R. (-)5.59	22.35	4.41	(-)17.94

Surrender of ₹5.59 lakh was without assigning any reason.

Reasons for final saving of ₹17.94 lakh have not been intimated (August 2015).

Grant No. 52-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iv)	2852 Industries			
	80 General			
	001 Direction and Administration			
	(06) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Meghalaya Bamboo Chip Ltd.			
	General			
	O. 10.60			
	R. (-)10.60	...	...	...
Withdrawal of ₹10.60 lakh, ₹8.48 lakh through re-appropriation and ₹2.12 lakh by way of surrender was without assigning any reason.				
(v)	(07) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.			
	General			
	O. 17.95			
	S. 47.61			
	R. (-)3.59	61.97	51.27	(-)10.70
(vi)	(08) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Mawmluh Cherra Cement Ltd.			
	General			
	O. 14.55			
	S. 12.81			
	R. (-)2.91	24.45	10.80	(-)13.64

Surrender of ₹6.50 lakh at serial number (v) and (vi) was without assigning any reason.

Reasons for final saving of ₹24.34 lakh have not been intimated (August 2015).

Grant No. 52-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vii)	2852 Industries 80 <i>General</i> 003 Industrial Education Research and Training (02) Training inside and outside The State General			
	O.	5,68.50		
	R.	(-)5,23.29	45.21	5.96
				(-)39.25
(viii)	(04) Payment for Professional and Special Services, Motivation Study (under Feasibility Study) General			
	O.	1,60.00		
	R.	(-)1,60.00	...	...
				...
(ix)	800 Other Expenditure (02) Man power Training Entrepreneurs Motivation Training and Subsidy on Investment Charged. General			
	O.	10.00		
	R.	(-)10.00	...	...
				...

Surrender of ₹6,93.29 lakh at serial number (vii) to (ix) was stated to be due to revised Plan Outlay by the Planning Department.

Reasons for final saving of ₹39.25 lakh at serial number (vii) have not been intimated (August 2015).

(x)	(13) Voluntary Retirement Scheme of Sick Units General			
	O.	11.00		
	R.	(-)11.00	...	...
				...

Reasons for surrender of entire provision of ₹11.00 lakh, have not been intimated (August 2015).

Grant No. 52-Concl'd.

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)	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. 43.90			
	R. (-)32.88	11.02	49.63	(+)38.61

Surrender of ₹32.88 lakh was due to revised Plan Outlay by the Planning Department.

Reasons for final excess of ₹38.61 lakh have not been intimated (August 2015).

Grant No. 53
Village and Small Industries,
Capital Outlay on Village and Small Industries,
Loans for 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	1,05,89,20			
Supplementary	...	1,05,89,20	40,83,11	(-)65,06,09
Amount surrendered during the year (31 st March 2015)				74,35,03

Notes and Comments:

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

Revenue:

General	78,90.99	8,77.14	(-)70,13.85
Sixth Schedule (Part-II) Areas	26,98.21	32,05.97	(+)5,07.76
Total Voted	1,05,89.20	40,83.11	(-)65,06.09

2. Surrender of ₹74,35.03 lakh during the year was in excess of eventual saving of ₹65,06.09 lakh. This indicates lack of control on the part of the Controlling Authority.

3. This is the sixth year in succession in which the grant closed with huge saving ranging from 5.19 percent to 61.44 percent which pointing to over-estimation and un-realistic budgeting

Grant No. 53-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 (08) In-house Training of Existing Weavers including support for Their Units Sixth Schedule (Part-II) Areas			
	O.	1,63.90		
	R.	(-)1,63.90	...	...
(ii)	103 Handloom Industries (01) Purchase and Sales of Yarn General			
	O.	50.06		
	R.	(-)50.06	...	...
(iii)	(32) Mahatma Gandhi Bunkar Bima Yojana Scheme General			
	O.	12.80		
	R.	(-)12.80	...	...
(iv)	(31) Health Insurance Scheme General			
	O.	10.83		
	R.	(-)10.83	...	...
(v)	(36) Weavers Credit Card and Financial Package General			
	O.	25.00		
	R.	(-)25.00	...	...

Grant No. 53-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
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(vi)	2851 Village and Small Industries 107 Sericulture Industries (09) Silk Reeling Centres General			
	O.	11.00		
	R.	(-)11.00	...	...

Withdrawal of entire provision of ₹2,73.59 lakh, ₹43.07 lakh through re-appropriation and ₹2,30.52 lakh by way of surrender at serial number (i) to (vi) was stated to be due to (i) less expenditure than anticipated (ii) downsize of allocation by the Planning Department (iii) non-receipt of sanction.

(vii)	(24) Catalytic Development Programme General			
	O.	1,00.00		
	R.	(-)77.96	22.04	22.04

(viii)	(37) Up-gradation of Existing (Mulberry, Eri and Muga) Departmental See Farms Including Merchanization, Re-plantation programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments Sixth Schedule (Part-II) Areas			
	O.	1,86.40		
	R.	(-)11.63	1,74.77	1,75.28
				(+)0.51

Surrender of ₹89.59 lakh at serial number (vii) and (viii) was attributed to downsize of allocation by the Planning Department.

Reasons for final excess of ₹0.51 lakh have not been intimated (August 2015).

(ix)	(45) Integrated Basin and Livelihood Development Programme General			
	O.	1,50.00		
	R.	(-)1,50.00	...	...

Grant No. 53-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
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(x)	2851 Village and Small Industries 800 Other Expenditure (01) Construction of Office Building General			
	O.	86.03		
	R.	(-)86.03	...	...

Surrender of entire provision of ₹2,36.03 lakh at serial number (ix) and (x) was stated to be due to downsize of allocation by the Planning Department

Centrally Sponsored Schemes				
(xi)	2851 Village and Small Industries 103 Handloom Industries (20) Integrated Handloom Development Scheme General			
	O.	16,51.00		
	R.	(-)16,51.00	...	...
(xii)	(21) North Eastern Region- Textile Promotion Scheme General			
	O.	17,84.00		
	R.	(-)17,84.00	...	...

Surrender of entire provision of ₹34,35.00 lakh at serial number (xi) and (xii) was stated to be due to non-receipt of sanction from the Government of India.

(xiii)	107 Sericulture Industries (03) Sericulture Catalytic Development Programme funded by Central Silk Board General			
	O.	14,24.20		
	R.	(-)8,41.13	5,83.07	5,83.07

Grant No. 53-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
	Centrally Sponsored Schemes			
(xiv)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(08) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 23,30.00			
	R. (-)23,30.00	...	...	...

Surrender of ₹31,71.13 lakh at serial number (xiii) and (xiv) was due to non-receipt of sanction from the Government of India.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	2851 Village and Small Industries			
	001 Direction and Administration			
	(02) District Establishment (Handloom) Sixth Schedule (Part-II) Areas			
	O. 1,48.30			
	R. (-)15.34	1,32.96	1,92.81	(+)59.85
(ii)	(03) District Establishment (Sericulture) Sixth Schedule (Part-II) Areas			
	O. 1,39.24			
	R. (-)13.95	1,25.29	1,93.16	(+)67.87
(iii)	003 Training			
	(01) Handloom Training and Study Tour Sixth Schedule (Part-II) Areas			
	O. 56.94			
	R. (-)5.21	51.73	89.93	(+)38.20

Grant No. 53-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iv)	2851 Village and Small Industries 103 Handloom Industries (03) Sub-divisional and Rural Establishment Sixth Schedule (Part-II) Areas			
	O.	2,00.58		
	R.	(-)20.14	1,80.44	2,47.51 (+)67.08
Surrender of ₹54.64 lakh at serial number (i) to (iv) was stated to be due to 20% cut on expenditure imposed by the Finance Department.				
Reasons for final excess of ₹2,33.00 lakh have not been intimated (August 2015).				
(v)	(04) Handloom Institution/ Production Centres Sixth Schedule (Part-II) Areas			
	O.	3,17.85		
	R.	(-)7.73	3,10.12	4,26.64 (+)1,16.52
Withdrawal of ₹7.73 lakh was the net result of increase of ₹20.28 lakh through re-appropriation owing to incurring expenditure on wages of Weavers and decrease of ₹28.01 lakh by way of surrender stated to be due to 20 percent economy cut imposed by the Finance Department.				
Reasons for final excess of ₹1,16.52 lakh have not been intimated (August 2015).				
(vi)	(05) Weavers Extension Service Centre Sixth Schedule (Part-II) Areas			
	O.	92.58		
	R.	(-)9.93	82.65	1,26.70 (+)44.05
(vii)	(06) Intensive Development of Handloom Sixth Schedule (Part-II) Areas			
	O.	63.00		
	R.	(-)6.52	56.48	84.88 (+)28.40

Grant No. 53-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(viii)	2851 Village and Small Industries 103 Handloom Industries (07) Handloom Demonstration Cum Production Centres Sixth Schedule (Part-II) Areas			
	O. 1,06.72			
	R. (-)11.05	95.67	1,21.88	(+)26.21
(ix)	107 Sericulture Industries (05) Sub-divisional and Rural Establishment Sixth Schedule (Part-II) Areas			
	O. 1,20.87			
	R. (-)12.06	1,08.81	1,62.71	(+)53.90
(x)	(06) Mulberry Farm and Extension Centre Sixth Schedule (Part-II) Areas			
	O. 3,15.24			
	R. (-)30.99	2,84.25	4,29.52	(+)1,45.27
(xi)	(07) Eri Grainages and Concentration Centres Sixth Schedule (Part-II) Areas			
	O. 2,16.83			
	R. (-)21.47	1,95.36	3,20.99	(+)1,25.63
(xii)	(08) Muga Farm Centres and Block Plantation including Tassar Sixth Schedule (Part-II) Areas			
	O. 1,22.49			
	R. (-)12.37	1,10.12	1,40.59	(+)30.47
(xiii)	(10) Regional Foreign Race Seed Station Sixth Schedule (Part-II) Areas			
	O. 29.74			
	R. (-)3.05	26.69	48.39	(+)21.70

Grant No. 53-Concl.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(xiv)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(15) Mulberry Nursery-cum-chowki Rearing Centres			
	Sixth Schedule (Part-II) Areas			
	O. 37.59			
	R. (-)0.76	36.83	54.43	(+)17.60
(xv)	(18) Chowki Rearing/Spining Centre			
	Sixth Schedule (Part-II) Areas			
	O. 23.34			
	R. (-)2.45	20.89	35.61	(+)14.72

Surrender of ₹1,10.65 lakh at serial number (vi) to (xv) was stated to be due to 20 percent economy cut as imposed by the Finance Department.

Reasons for final excess of ₹5,07.95 lakh have not been intimated (August 2015).

(xvi)	800 Other Expenditure			
	(67) Special Central Assistance for Package of Handloom Weavers			
	General			
	R. 22.00	22.00	22.00	...

Creation of provision by ₹22.00 lakh at post budget stage through re-appropriation under Special Central Assistance was stated to meet the expenditure to Handloom Weavers. Hence, the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No. 54
Village and Small Industries,
Capital Outlay on Housing,
Capital Outlay on Village and Small Industries,
Loans for 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	31,41,44			
Supplementary	1,33,75	32,75,19	30,48,60	(-)2,26,59
Amount surrendered during the year (31 st March 2015)				2,52,33
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4851 Capital Outlay on Village and Small Industries				
Original	5,00,00			
Supplementary	29,11,00	34,11,00	33,20,30	(-)90,70
Amount surrendered during the year (31 st March 2015)				60,00

Grant No. 54-Contd.

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

Notes and Comments:

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

Revenue:

General	17,78.19	16,52.79	(-)1,25.40
Sixth Schedule (Part-II) Areas	14,97.00	13,95.81	(-)1,01.19
Total Voted	32,75.19	30,48.60	(-)2,26.59

Capital:

General	34,11.00	33,20.30	(-)90.70
Sixth Schedule (Part-II) Areas	...	...	...
Total Voted	34,11.00	33,20.30	(-)90.70

Revenue:

2. Against the available saving of ₹2,26.59 lakh, ₹2,52.33 lakh was surrendered during the year which discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹30,48.60 lakh did not come up even to the original provision of ₹31,41.44 lakh, the supplementary provision of ₹1,33.75 lakh obtained during the year proved un-necessary.

4. This is the sixth year in succession in which the grant closed with saving ranging from 10.28 percent to 35.23 percent pointing towards over-estimation and un-realistic budgeting.

Grant No. 54-Contd.

5. 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			
	(06) Training Institute (Bee Keeping Section)			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to revised Plan Outlay by Planning Department.

(ii)	(09) Capacity Building and Training for Functionaries of Officers and IPOs			
	General			
	O. 50.00			
	R. (-)45.87	4.13	13.02	(+)8.89

Withdrawal of ₹45.87 lakh, ₹8.89 lakh through re-appropriation and ₹36.98 lakh by way of surrender was owing to less expenditure than anticipated and revised Plan Outlay by Planning Department.

Reasons for final excess of ₹8.89 lakh have not been intimated (August 2015).

(iii)	102 Small Scale Industries			
	(03) Saw Milling cum Mechanised Carpentry			
	Sixth Schedule (Part-II) Areas			
	O. 43.21			
	R. (-)7.44	35.77	30.05	(-)5.72

Withdrawal of ₹7.44 lakh, ₹1.53 lakh through re-appropriation and ₹51.91 lakh by way of surrender was stated to be due to less expenditure than anticipated.

Reasons for final saving of ₹5.72 lakh have not been intimated (August 2015).

Grant No. 54-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iv)	2851 Village and Small Industries			
	104 Handicraft Industries			
	(01) Tailoring Knitting and Embroidery Centres			
	Sixth Schedule (Part-II) Areas			
	O. 28.61			
	R. (-)3.37	25.24	12.76	(-)12.48
(v)	(06) Employment Programme (Knitting-cum-Employment Sixth Schedule (Part-II) Areas			
	O. 1,30.17			
	S. 9.86			
	R. (-)8.60	1,31.43	1,29.17	(-)2.26

Surrender of ₹11.97 lakh at serial number (iv) and (v) was without assigning any reasons.

(vi)	(03) Handicraft Promotion General			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision of ₹30.00 lakh through re-appropriation was attributed to less expenditure than anticipated (August 2015).

(vii)	200 Other Village Industries			
	(03) District Commerce and Industries Centres			
	General			
	O. 2,65.91			
	R. (-)1,59.37	1,06.54	89.02	(-)17.52

Withdrawal of ₹1,59.37 lakh, ₹1,34.60 lakh through re-appropriation and ₹24.77 lakh by way of surrender was attributed to less expenditure than anticipated.

Reasons for final saving of ₹17.52 lakh have not been intimated (August 2015).

Grant No. 54-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(viii)	2851 Village and Small Industries			
	200 Other Village Industries			
	(03) District Commerce and Industries Centres			
	Sixth Schedule (Part-II) Areas			
	O. 8,72.14			
	R. (-)88.39	7,83.75	8,45.99	(+)62.24

Surrender of ₹88.39 lakh was without assigning any reasons.

Reasons for final excess of ₹62.24 lakh have not been intimated (August 2015).

(ix)	(07) Apiculture Mission under IBDP General			
	O. 1,00.00			
	R. (-)82.54	17.46	17.45	...

Withdrawal of ₹82.54 lakh, ₹70.50 lakh through re-appropriation and ₹12.04 lakh by way of surrender was stated to be due to less expenditure than anticipated.

(x)	(08) National Mission on Food Processing General			
	O. 25.00	25.00	12.28	(-)12.72

Reasons for final saving of ₹12.72lakh have not been intimated (August 2015).

(xi)	(09) Skill Up-gradation for Women and Youth General			
	O. 4,50.00			
	R. (-)4,50.00	...	...	...

Withdrawal of entire provision of ₹4,50.00 lakh was due to less expenditure than anticipated.

Grant No. 54-Concl'd.

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)	2851 Village and Small Industries			
	102 Small Scale Industries			
	(09) Package Scheme for Incentive Large and Medium General			
	R.	38.89	38.89	38.89 ...

Creation of provision by ₹38.89 lakh at post budget stage through re-appropriation under Special Central Assistance was stated to meet the expenditure for Package Scheme incentive for Small Scale Industries. Hence, the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(ii)	200 Other Village Industries			
	(10) Entrepreneurship for Women and Youth General			
	O.	4,00.00		
	R.	6,60.00	10,60.00	10,60.00 ...

Augmentation of provision by ₹6,60.00 lakh through re-appropriation was due to meet the expenditure on entrepreneurship for Skill Training on Craft.

Grant No. 55
Non-Ferrous Mining and Metallurgical Industries,
Capital Outlay on Housing,
Capital Outlay on Non-ferrous Mining and Metallurgical
(All Voted)

		Total grant	Actual expenditure	Excess (+) Savings(-)
		(In thousands of rupees)		
Revenue:				
Major Head:				
2853	Non-ferrous Mining and Metallurgical Industries			
Original	84,49,00			
Supplementary	33,56,13	1,18,05,13	1,15,23,30	(-)2,81,83
Amount surrendered during the year (31 st March 2015)				2,84,56

Notes and Comments:

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

Revenue:

General	13,17.07	10,83.87	(-)2,33.20
Sixth Schedule (Part-II) Areas	1,04,88.06	1,04,39.43	(-)48.63
Total Voted	1,18,05.13	1,15,23.30	(-)2,81.83

Grant No. 56
Roads and Bridges,
Capital Outlay on Roads and Bridges
(All Voted-All Sixth Schedule)

		Total grant	Actual expenditure	Excess (+) Savings(-)
(In thousands of rupees)				
Revenue:				
Major Head:				
3054 Roads and Bridges				
Original	1,53,99,00			
Supplementary	5,14,00	1,59,13,00	1,21,46,50	(-)37,66,50
Amount surrendered during the year (31 st March 2015)				35,13,42

Capital:**Major Head:****5054 Capital Outlay on
Roads and Bridges**

Original	5,51,93,22			
Supplementary	24,56,00	5,76,49,22	5,02,91,21	(-)73,58,01
Amount surrendered during the year (31 st March 2015)				70,17,25

Notes and Comments:**Revenue:**

1. Against the total saving of ₹37,66.50 lakh, ₹35,13.42 lakh was surrendered during the year.
2. Since the actual expenditure of ₹1,21,46.50 lakh was far below the original budget provision of ₹1,53,99.00 lakh, supplementary provision of ₹5,14.00 lakh obtained during the year proved un-necessary.

Grant No. 56-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	3054 Roads and Bridges <i>01 National Highways</i> 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			
	S. 5,14.00	5,14.00	34.00	(-)4,80.00
(ii)	<i>03 State Highways</i> 103 Maintenance and Repairs (01) Work Charged Establishment- Machinery and Equipment Sixth Schedule (Part-II) Areas			
	O. 1,00.00	1,00.00	4.36	(-)95.64
Reasons for final saving of ₹5,75.64 lakh at serial number (i) and (ii) have not been intimated (August 2015).				
(iii)	(02) Work Charged Establishment- Bridges Sixth Schedule (Part-II) Areas			
	O. 2,25.00	2,25.00	...	(-)2,25.00
(iv)	(03) Work Charged Establishment- Road Works Sixth Schedule (Part-II) Areas			
	O. 6,60.00	6,60.00	...	(-)6,60.00
(v)	(04) Other Maintenance Expenditure- Machinery and Equipment Sixth Schedule (Part-II) Areas			
	O. 16,77.50	16,77.50	...	(-)16,77.50

Grant No. 56-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vi)	3054 Roads and Bridges			
	03 State Highways			
	103 Maintenance and Repairs			
	(05) Other Maintenance Expenditure- Bridges			
	Sixth Schedule (Part-II) Areas			
	O.	7,00.00	7,00.00	...
				(-)7,00.00

Reasons for non-utilisation of entire budget provision of ₹32,62.50 lakh at serial number (iii) to (vi) have not been intimated (August 2015).

(vii)	04 District and Other Roads			
	105 Maintenance and Repairs			
	(02) Other Maintenance Expenditure- Road Works			
	Sixth Schedule (Part-II) Areas			
	O.	73,89.00		
	R.	(-)54,96.42	18,92.58	54,24.76
				(+)35,32.18

Withdrawal of ₹54,96.42 lakh, ₹19,83.00 lakh through re-appropriation and ₹35,13.42 lakh by way of surrender was owing to (i) 20 percent economy cut as imposed by the Finance Department and (ii) less expenditure.

Reasons for final excess of ₹35,32.18 lakh have not been intimated (August 2015).

(viii)	800 Other Expenditure			
	(05) Up-gradation of Standard of Administration awarded by 12th/13th Finance Commission			
	Sixth Schedule (Part-II) Areas			
	O.	28,00.00	28,00.00	27,87.53
				(-)12.47
(ix)	(06) Maintenance of Completed PMGSY Roads			
	Sixth Schedule (Part-II) Areas			
	O.	7,95.00	7,95.00	6,36.00
				(-)1,59.00

Reasons for final saving of ₹1,71.47 lakh at serial number (viii) and (ix) have not been intimated (August 2015).

Grant No. 56-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)	3054 Roads and Bridges			
	04 District and Other Roads			
	105 Maintenance and Repairs			
	(01) Work Charged Establishment- Road Works			
	Sixth Schedule (Part-II) Areas			
	O.	10,52.50		
	R.	19,83.00	30,35.50	32,59.85 (+)2,24.35

Augmentation of provision by ₹19,83.00 lakh through re-appropriation was attributed to meet the expenditure for payment of Salary to Muster Roll and Work Charge Staff.

Reasons for final excess of ₹2,24.35 lakh have not been intimated (August 2015).

Capital:

5. Against the final saving of ₹73,58.01 lakh, ₹70,17.25 lakh was anticipated and surrendered during the year.

6. Since the actual expenditure of ₹5,02,91.21 lakh did not come up even to the original provision of ₹5,51,93.22 lakh, the supplementary provision of ₹24,56.00 lakh obtained during the year proved unnecessary.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule (Part-II) Areas			
	O.	77,96.22	77,96.22	4,33.04 (-)73,63.18

Reasons for final saving of ₹73,63.18 lakh have not been intimated (August 2015).

Grant No. 56-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	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. 32,00.00			
	R. (-)26,17.00	5,83.00	18,71.72	(+)12,88.72

Withdrawal of ₹26,17.00 lakh, ₹13,00.00 lakh through re-appropriation and ₹13,17.00 lakh by way of surrender was stated to be due to (i) less expenditure (ii) less fund sanctioned for Ongoing Scheme and Work of new RIDF-XX Schemes yet to commence.

Reasons for final excess of ₹12,88.72 lakh have not been intimated (August 2015).

(iii)	(07) PMGSY Sixth Schedule (Part-II) Areas			
	O. 50,00.00			
	S. 12,56.00	62,56.00	20,49.00	(-)42,07.00
(iv)	(09) Non-Lapsable Central Pool of Resources Sixth Schedule (Part-II) Areas			
	O. 40,00.00	40,00.00	26,35.18	(-)13,64.82

Reasons for final saving of ₹55,71.82 lakh at serial number (iii) and (iv) have not been intimated (August 2015).

(v)	(02) Externally Aided Project under Asian Development Bank Sixth Schedule (Part-II) Areas			
	O. 20,00.00			
	R. 1,07.80	21,07.80	...	(-)21,07.80

Grant No. 56-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vi)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(24) Up-gradation of State Highways (SH), Major District Roads(MDR) (MIDB) Infrastructure Development Sixth Schedule (Part-II) Areas			
	O. 1,00,00.00			
	R. 82,58.98	1,82,58.98	10,88.58	(-)1,71,70.40

Augmentation of provision by ₹83,66.78 lakh through re-appropriation at serial number (v) and (vi) was attributed to meet the expenditure on Sectoral Outlay under Plan during 2014-15.

Reasons for non-utilisation of entire provision of ₹21,07.80 lakh at serial number (v) and ₹1,71,70.40 lakh at serial number (vi) have not been intimated (August 2015).

(vii)	(14) Critical on-Going Schemes under Article 275 Sixth Schedule (Part-II) Areas			
	O. 17,14.00			
	R. (-)17,14.00	...	4,87.79	(+)4,87.79

Withdrawal of entire provision of ₹17,14.00 lakh, ₹14,27.68 lakh through re-appropriation and ₹2,86.32 lakh by way of surrender was owing to (i) less expenditure (ii) non-receipt of sanction from the Government of India.

Reasons for final excess of ₹4,87.79 lakh have not been intimated (August 2015).

(viii)	(20) Replacement of Semi Permanent Timber Bridges Sixth Schedule (Part-II) Areas			
	O. 20,00.00			
	R. (-)20,00.00	...	...	...

Withdrawal of entire provision of ₹2,00.00 lakh through re-appropriation was due to less expenditure than anticipated.

Grant No. 56-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(03) Construction of Rural Roads Sixth Schedule (Part-II) Areas			
	O. 13,83.00			
	R. (-)13,83.00	...	1,25,14.54	(+)1,25,14.54

Withdrawal of entire budget provision of ₹13,83.00 lakh through re-appropriation was owing to less expenditure.

Reasons for final excess of ₹1,25,14.54 lakh have not been intimated (August 2015).

(ii)	(04) Road Financed from Central Road Fund Sixth Schedule (Part-II) Areas	...	3,62.83	(+)3,62.83
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Reasons for expenditure of ₹3,62.83 lakh without budget provision have not been intimated (August 2015).

(iii)	(21) Project undertaken under Special Plan Assistance Sixth Schedule (Part-II) Areas			
	O. 1,55,00.00			
	R. (-)78,62.03	76,37.97	2,20,67.04	(+)1,44,29.07

(iv)	(13) State Share for EAP-ADB Sixth Schedule (Part-II) Areas			
	O. 6,00.00			
	R. (-)6,00.00	...	22,01.33	(+)22,01.33

Withdrawal of ₹84,62.03 lakh, ₹56,73.30 lakh through re-appropriation and ₹27,88.73 lakh by way of surrender at serial number (iii) and (iv) was owing to (i) less expenditure during the year (ii) less release of fund by the Government of India.

Reasons for final excess of ₹1,66,30.40 lakh have not been intimated (August 2015).

Grant No. 56-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	5054 Capital Outlay on Roads and Bridges			
	04 <i>District and Other Roads</i>			
	800 Other Expenditure			
	(38) Ongoing SCA Proposal			
	Sixth Schedule (Part-II) Areas			
R.	27,92.00	27,92.00	13,80.79	(-)14,11.21

Creation of provision by ₹27,92.00 lakh at post budget stage through re-appropriation was attributed to meet the expenditure on Sectoral Outlay under Plan during 2014-15. Hence, the re-appropriation has constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No. 57
Tourism, Capital Outlay on Public Works,
Capital Outlay on Tourism, Loans for Tourism
(All Voted-All General)

		Total grant	Actual expenditure	Excess (+) Savings(-)
(In thousands of rupees)				
Revenue:				
Major Head:				
3452 Tourism				
Original	29,37,00			
Supplementary	...	29,37,00	16,09,03	(-)13,27,97
Amount surrendered during the year (31 st March 2015)				13,35,55

Capital:**Major Head:****5452 Capital Outlay on
Tourism**

Original	1,11,00			
Supplementary	...	1,11,00	1,04,56	(-)6,44
Amount surrendered during the year (31 st March 2015)				6,44

Notes and Comments:**Revenue:**

1. Surrender of ₹13,35.55 lakh was in excess of overall saving of ₹13,27.97 lakh. This discloses casual approach of the department towards financial management.
2. This is the seventh year in succession in which the grant closed with saving, ranging from 10.52 percent to 45.22 percent which indicates over-estimation and defective budgeting.

Grant No. 57-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	3452 Tourism <i>01 Tourism Infrastructure</i> 101 Tourist Centre (11) Projects under SPA, SCA, ACA ,ACR, etc General			
	O. 5,00.00			
	R. (-)3,36.26	1,63.74	1,63.74	...
(ii)	(18) Central Assistance for CSS. General			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...
(iii)	102 Tourist Accommodation (06) Provision of Tourist Bungalow at Shillong,Jowai and Tura General			
	O. 34.82			
	R. (-)18.25	16.57	16.39	(-)0.18
(iv)	190 Assistance to Public Sectors and Other Undertaking (08) Expenditure of Chairman Vice Chairman of MTDC General			
	O. 40.75			
	R. (-)19.05	21.70	22.12	(+)0.42

Grant No. 57-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(v)	3452 Tourism			
	80 General			
	001 Direction and Administration			
	(01) Headquarters Establishment			
	General			
	O.	3,80.10		
	R.	(-)1,26.58	2,53.52	2,60.85 (+)7.33

Surrender of ₹9,00.14 lakh at serial number (i) to (v) was stated to be due to less expenditure.

Reasons for final excess of ₹7.75 lakh at serial number (iv) and (v) and saving of ₹0.18 lakh at serial number (iii) have not been intimated (August 2015).

(vi)	104 Promotion and Publicity			
	(04) Printing of Publicity Materials etc			
	General			
	O.	1,01.20		
	R.	(-)12.03	89.17	89.17 ...

Withdrawal of ₹12.03 lakh, ₹10.83 lakh through re-appropriation and ₹1.20 lakh by way of surrender was stated to be due to less expenditure.

(vii)	(05) Other Tourist Information Centres			
	General			
	O.	2,65.10		
	R.	(-)1,40.11	1,24.99	1,24.29 (-)0.70

Withdrawal of ₹1,40.11 lakh was the net result of increase of ₹10.52 lakh through re-appropriation owing to meet the expenditure for furnishing of Tourism Office and decrease of ₹1,50.63 lakh by way of surrender due to less expenditure.

(viii)	(06) Production of Documentary			
	Film on Meghalaya			
	General			
	O.	10.40		
	R.	(-)10.40	...	... ..

Withdrawal of entire provision of ₹10.40 lakh, ₹10.00 lakh through re-appropriation and ₹0.40 lakh by way of surrender without assigning specific reason.

Grant No. 57-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ix)	3452 Tourism 80 General 104 Promotion and Publicity (07) Central Assistance for CSS General			
	O. 1,00.00			
	R. (-)96.00	4.00	4.00	...
(x)	800 Other Expenditure (12) Establishment of Food Craft Institute General			
	O. 30.00			
	R. (-)13.22	16.78	16.61	(-)0.17
(xi)	(10) 13th Finance Commission Award, Development of Caves General			
	O. 1,25.00			
	R. (-)1,25.00	...	...	...

Surrender of ₹2,34.22 lakh at serial number (ix) to (xi) was due to (i) non-receipt of sanction (ii) less expenditure.

Reasons for final saving of ₹0.17 lakh have not been intimated (August 2015).

(xii)	(28) Tourism Mission for IBDP General			
	O. 1,00.00			
	R. (-)48.68	51.32	51.32	...

Withdrawal of ₹48.68 lakh, ₹44.34 lakh through re-appropriation and ₹4.34 lakh by way of surrender was stated to be due to (i) less expenditure (ii) non-receipt of sanction from the Government.

Grant No. 57-Contd.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	3452 Tourism			
	01 <i>Tourism Infrastructure</i>			
	101 Tourist Centre			
	(09) Development of Tourist Spots			
	General			
	O.	4,20.00		
	R.	33.79	4,53.79	4,53.80 (+)0.01

Augmentation of provision by ₹33.79 lakh was the net result of increase of ₹46.93 lakh through re-appropriation owing to meet the expenditure for Golf recreational facilities at Pongtung and Kutmadan and decrease of ₹13.14 lakh by way of surrender due to less expenditure.

(ii)	102 Tourist Accommodation			
	(22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc.			
	General			
	O.	1,00.00		
	R.	19.27	1,19.27	1,19.27 ...

Augmentation of provision by ₹19.27 lakh was owing to meet the expenditure for providing Power Supply and Wayside water connection.

Capital:

5. Saving of ₹6.44 lakh under the grant was surrendered during the year.

Grant No. 57-Concl'd.

6. Saving occurred mainly under.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	5452 Capital Outlay on Tourism			
	01 <i>Tourist Infrastructure</i>			
	190 Investment in Public Sector and Undertakings			
	(02) Improvement of Pinewood Hotel General			
	O. 1,10.00			
	R. (-)56.50	53.50	53.50	...

Withdrawal of ₹56.50 lakh, ₹51.06 lakh through re-appropriation and ₹5.44 lakh by way of surrender was attributed to less expenditure.

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	5452 Capital Outlay on Tourism			
	01 <i>Tourist Infrastructure</i>			
	190 Investment in Public Sector and Undertakings			
	(04) Up-gradation/Improvement of Orchid Hotel at Shillong General			
	R. 51.06	51.06	51.06	...

Provision of ₹51.06 lakh was provided through re-appropriation owing to meet the expenditure for repairing of damaged pavement to approach road of Orchid.

Appropriation
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>	2,30,67,30			
<i>Supplementary</i>	...	2,30,67,30	1,82,84,44	(-)47,82,86
<i>Amount surrendered during the year (31st March 2015)</i>				...

Notes and Comments:**Capital:**

1. Though the grant closed with saving of ₹47,82.86 lakh, no part of the saving was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

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			
	O. 57,00.00			
	R. (-)3,55.25	53,44.76	53,44.76	...

Appropriation-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ii)	6003 Internal Debt of the State Government			
	106 Compensation and Other Bonds			
	(01) 8.5% Tax free Govt. of Meghalaya Special Bonds (Power Bonds) October, 2006			
	General			
	O.	1,40.00		
	R.	(-)0.10	1,39.90	...
				(-)1,39.90
(iii)	108 Loans from National Co-operative Development Corporation			
	(01) Loan from NCDC			
	General			
	O.	50.00		
	R.	(-)15.32	34.68	34.68
				...
(iv)	109 Loans from Other Institutions			
	(01) Other Loans			
	General			
	O.	12,00.00		
	R.	(-)1,73.73	10,26.27	10,26.27
				...

Withdrawal of ₹5,44.40 lakh through re-appropriation at serial number (i) to (iv) was without assigning any specific reasons.

Reasons for final saving of ₹1,39.00 lakh at serial number (ii) have not been intimated (August 2015).

(v)	110 Ways and Means Advances from The Reserve Bank of India			
	(01) Ways and Means Advances			
	General			
	O.	40,00.00		
	R.	7,32.86	47,32.86	...
				(-)47,32.86

Augmentation of provision by ₹7,32.86 lakh through re-appropriation was without assigning any reason.

Reasons for final saving of ₹47,32.86 lakh without any expenditure have not been intimated (August 2015).

Appropriation-Concl.

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(vi)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances from The Reserve Bank of India			
	(02) Loans (Shortfall)			
	General			
	O. 50.00	50.00	...	(-)50.00

Reasons for final saving of ₹50.00 lakh without any expenditure have not been intimated (August 2015).

(vii)	111 Special Securities Issued to National Small Savings Fund of The Central Government			
	(01) National Small Savings Fund			
	General			
	O. 17,00.00			
	R. (-)1,80.90	15,19.10	15,19.10	...

Withdrawal of ₹1,80.90 lakh through re-appropriation was without assigning any reason.

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)	6003 Internal Debt of the State Government			
	106 Compensation and Other Bonds			
	8.50% Meghalayan Govt. Power			
	Bond April 2014			
	General	...	69.95	(+)69.95
(ii)	8.50% Meghalayan Govt. Power			
	Bond October 2014			
	General	...	69.95	(+)69.95

Reasons for incurring expenditure of ₹1,39.90 lakh at serial number (i) and (ii) without budget provision have not been intimated (August 2015).

Appropriation
Loans and Advances from the Central Government
(All Charged-All General)

		Total	Actual	Excess (+)
		appropriation	expenditure	Savings(-)
			(In thousands of rupees)	
Capital:				
Major Head:				
6004 Loans and Advances from The Central Government				
<i>Original</i>	<i>19,76,99</i>			
<i>Supplementary</i>	...	<i>19,76,99</i>	<i>19,81,83</i>	<i>(+)4,84</i>
<i>Amount surrendered during the year (31st March 2015)</i>				...

Notes and Comments:**Capital:**

1. The grant closed with excess expenditure of ₹4.84 lakh (₹4,83,207/-) which requires regularisation.
2. Excess occurred mainly under:

Serial number	Head	Total	Actual	Excess (+)
		appropriation	expenditure	Savings(-)
			(In lakhs of rupees)	
(i)	6004 Loans and Advances from the Central Government			
	02 <i>Loans for State/Union Territory Plan Schemes</i>			
	101 Block Loans			
	(01) Block Loans			
	General			
	O. <i>3,77.63</i>			
	R. <i>0.01</i>	<i>3,77.64</i>	<i>5,31.51</i>	<i>(+)1,53.87</i>

Augmentation of provision by ₹0.01 lakh through re-appropriation was owing to less budget provision under the Scheme.

Reasons for final excess of ₹1,53.87 lakh have not been intimated (August 2015).

Appropriation-Concl.

3. Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	6004 Loans and Advances from the Central Government			
	02 <i>Loans for State/Union Territory Plan Schemes</i>			
	101 Block Loans			
	(03) Block Loans-20 years Consolidated Loan in terms of Recommendation of 12 th Finance Commission			
	General			
	O. 14,90.32			
	R. (-)0.01	14,90.31	13,41.28	(-)1,49.03

Withdrawal of ₹0.01 lakh through re-appropriation was without assigning any specific reason.

Reasons for final saving of ₹1,49.03 lakh have not been intimated (August 2015).

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	16,98,00			
Supplementary	25,96	17,23,96	17,08,79	(-)15,17
Amount surrendered during the year (31 st March 2015)				22,99

APPENDIX**(Referred to in the Summary of Appropriation Accounts at Page xxii)**

Grant wise details of estimates and actuals of recoveries adjusted in
the accounts in reduction of expenditure

(in thousand of rupees)

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	...	7,66,11	...	(+)6,36,11	...
2.	27 Water Supply and Sanitation	92,00	..	18,39	...	(-)73,61	...
3.	43 Minor Irrigation	19,50	...	...	...	(-)19,50	...
	Total	2,41,50	...	7,84,50	...	(+)5,43,00	...