



APPROPRIATION ACCOUNTS

2015-16



GOVERNMENT OF MEGHALAYA

**APPROPRIATION ACCOUNTS
2015-16**

GOVERNMENT OF MEGHALAYA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2015-2016 presents the accounts of sums expended in the year ended 31st March, 2016 compared with the sums specified in the Schedules appended to the Appropriation Acts, passed under Articles 204 and 205 of the Constitution of India.

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

In these Accounts:

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

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

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

SAVINGS

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

EXCESS

All excesses require regularisation of the Legislature.

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

SUMMARY OF APPROPRIATION ACCOUNTS

[illegible]

(In thousands of rupees)

[illegible]

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

| Number and Name of grant or appropriation | | Amount of grant or appropriation | | Expenditure | | Saving | | Excess | |
|---|-----------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| (1) | | Revenue (2) | Capital (3) | Revenue (4) | Capital (5) | Revenue (6) | Capital (7) | Revenue (8) | Capital (9) |
| 14. District Administration | Voted- | 39,88,00 | ... | 31,81,65 | ... | 8,06,35 | ... | ... | ... |
| | <i>Charged-</i> | ... | ... | ... | ... | ... | ... | ... | ... |
| 15. Treasury and Accounts Administration | Voted- | 30,95,86 | ... | 24,35,00 | ... | 6,60,86 | ... | ... | ... |
| | <i>Charged-</i> | ... | ... | ... | ... | ... | ... | ... | ... |
| 16. Police, Other Administrative Services.etc., Housing, Capital Outlay on Police | Voted | 5,96,01,43 | 31,42,67 | 5,72,76,98 | 16,79,00 | 23,24,45 | 14,63,67 | ... | ... |
| | <i>Charged-</i> | 40,14 | ... | 2,37 | ... | 37,77 | ... | ... | ... |
| 17. Jails | Voted- | 16,49,75 | ... | 13,95,90 | ... | 2,53,85 | ... | ... | ... |
| | <i>Charged-</i> | ... | ... | ... | ... | ... | ... | ... | ... |
| 18. Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing | Voted- | 24,29,00 | 95,00 | 21,01,78 | 19,15 | 3,27,22 | 75,85 | ... | ... |
| | <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 | 2,06,84,08 | 1,46,99,43 | 1,73,92,95 | 1,07,33,26 | 32,91,13 | 39,66,17 | ... | ... |
| | <i>Charged-</i> | 6,60 | ... | ... | ... | 6,60 | ... | ... | ... |

(In thousands of rupees)

[illegible]

(In thousands of rupees)

[illegible]

(In thousands of rupees)

[illegible]

(In thousands of rupees)

[illegible]

[illegible]

(In thousands of rupees)

[illegible]

XX
SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

| Number and Name of grant or appropriation | | Amount of grant or appropriation | | Expenditure | | Saving | | Excess | |
|--|----------|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| (1) | | Revenue (2) | Capital (3) | Revenue (4) | Capital (5) | Revenue (6) | Capital (7) | Revenue (8) | Capital (9) |
| Internal Debt of the State Government (Appropriation) | Voted- | ... | ... | ... | ... | ... | ... | ... | ... |
| | Charged- | ... | 4,60,25,30 | ... | 3,17,49,50 | ... | 1,42,75,80 | ... | ... |
| Loans and Advances from the Central Government (Appropriation) | Voted- | ... | ... | ... | ... | ... | ... | ... | ... |
| | Charged- | ... | 19,97.12 | ... | 19,84,85 | ... | 12,27 | ... | ... |
| 60 Loans to Government Servants, etc | Voted | ... | 17,65,00 | ... | 17,44,81 | ... | 20,19 | ... | ... |
| | Charged- | ... | ... | ... | ... | ... | ... | ... | ... |
| Voted | | 76,66,15,12 | 19,56,41,53 | 58,34,92,97 | 12,69,01,29 | 19,98,67,55 | 6,87,40,24 | 1,67,45,40 | ... |
| Total Charged | | 5,26,19,64 | 4,80,59,54 | 5,17,23,76 | 3,37,57,37 | 8,99,29 | 1,43,02,17 | 3,41 | ... |
| Grand Total - | | 81,92,34,76 | 24,37,01,07 | 63,52,16,73 | 16,06,58,66 | 20,07,66,84 | 8,30,42,41 | 1,67,48,81 | ... |

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. | 20 | Other Administrative Services |
| 3. | 24 | Pensions and Other Retirement Benefits |
| 4. | 26 | Medical and Public Health, Family Welfare |
| 5. | 27 | Water Supply and Sanitation, Housing |
| 6. | 56 | Roads and Bridges |

Charged

| | | |
|----|---|-----------------|
| 1. | 2 | <i>Governor</i> |
|----|---|-----------------|

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 2015-2016 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 | 5,17,23,76 | 58,34,92,97 | 63,52,16,73 |
| Capital | 3,37,57.37 | 12,69,01,29 | 16,06,58,66 |
| Total | 8,54,81,13 | 71,03,94,26 | 79,58,75,39 |
| Deduct-Total of recoveries | | | |
| Revenue | ... | 4,43,98 | 4,43,98 |
| Capital | ... | ... | ... |
| Total | ... | 4,43,98 | 4,43,98 |
| Net-Total | 8,54,81,13 | 70,99,50,28 | 79,54,31,41 |
| Net total expenditure as shown in Statement No.11 of the Finance Accounts | | | |
| Revenue | 5,17,23,76 | 58,30,48,99 | 63,47,72,75 |
| Capital | 3,37,57,37 | 12,69,01,29 | 16,06,58,66 |
| Total | 8,54,81,13 | 70,99,50,28 | 79,54,31,41 |

The details of the recoveries referred to above are given in Appendix at page 466

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 2016 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 2016 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 2016.



Date :
Place: New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

(In thousands of rupees)

[illegible]

(In thousands of rupees)

[illegible]

SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

| Number and Name of grant or appropriation | | Amount of grant or appropriation | | Expenditure | | Saving | | Excess | |
|---|-----------------|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| (1) | | Revenue (2) | Capital (3) | Revenue (4) | Capital (5) | Revenue (6) | Capital (7) | Revenue (8) | Capital (9) |
| 14. District Administration | Voted- | 39,88,00 | ... | 31,81,65 | ... | 8,06,35 | ... | ... | ... |
| | <i>Charged-</i> | ... | ... | ... | ... | ... | ... | ... | ... |
| 15. Treasury and Accounts Administration | Voted- | 30,95,86 | ... | 24,35,00 | ... | 6,60,86 | ... | ... | ... |
| | <i>Charged-</i> | ... | ... | ... | ... | ... | ... | ... | ... |
| 16. Police, Other Administrative Services.etc., Housing, Capital Outlay on Police | Voted | 5,96,01,43 | 31,42,67 | 5,72,76,98 | 16,79,00 | 23,24,45 | 14,63,67 | ... | ... |
| | <i>Charged-</i> | 40,14 | ... | 2,37 | ... | 37,77 | ... | ... | ... |
| 17. Jails | Voted- | 16,49,75 | ... | 13,95,90 | ... | 2,53,85 | ... | ... | ... |
| | <i>Charged-</i> | ... | ... | ... | ... | ... | ... | ... | ... |
| 18. Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing | Voted- | 24,29,00 | 95,00 | 21,01,78 | 19,15 | 3,27,22 | 75,85 | ... | ... |
| | <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 | 2,06,84,08 | 1,46,99,43 | 1,73,92,95 | 1,07,33,26 | 32,91,13 | 39,66,17 | ... | ... |
| | <i>Charged-</i> | 6,60 | ... | ... | ... | 6,60 | ... | ... | ... |

| Number and Name of grant or appropriation | | | Amount of grant or appropriation | | Expenditure | | Saving | | Excess | |
|---|--|---------------------------|----------------------------------|-----------------|--------------------|----------------|-------------------|-----------------|--------------------------------|----------------|
| (1) | | | Revenue (2) | Capital (3) | Revenue (4) | Capital (5) | Revenue (6) | Capital (7) | Revenue (8) | Capital (9) |
| 20. | Other Administrative Services Capital Outlay on Public Works | Voted- <i>Charged-</i> | 34,43,79 ... | | 34,46,27 ... | | | | (2,47,722) 2,48 | |
| 21. | Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Other Scientific Research, Census, Survey and Statistics, Capital Outlay on Education, Sports, Art and Culture, Loans for Education, Sports, Art and Culture | Voted- <i>Charged-</i> | 14,90,73,65 ... | 30,75,00 ... | 12,84,06,42 ... | | 2,06,67,23 ... | 30,75,00 ... | | |
| 22. | Other Administrative Services, Housing, Census, Survey and Statistics | Voted- <i>Charged-</i> | 28,27,76 ... | | 27,03,72 ... | | 1,24,04 ... | | | |
| 23. | Other Administrative Services | Voted- <i>Charged-</i> | 6,37,17 ... | | 5,43,73 ... | | 93,44 ... | | | |
| 24. | Pensions and Retirement Benefits | Voted <i>Charged</i> | 4,46,52,00 ... | | 5,89,43,72 ... | | | | (1,42,91,71,738) 1,42,91,72 | |
| 25. | Miscellaneous General Services | Voted- <i>Charged-</i> | 13,10,00 ... | | 12,65,57 ... | | 44,43 ... | | | |

(In thousands of rupees)

[illegible]

(In thousands of rupees)

[illegible]

(In thousands of rupees)

[illegible]

[illegible]

[illegible]

XX
SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

| Number and Name of grant or appropriation | | Amount of grant or appropriation | | Expenditure | | Saving | | Excess | |
|--|----------|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| (1) | | Revenue (2) | Capital (3) | Revenue (4) | Capital (5) | Revenue (6) | Capital (7) | Revenue (8) | Capital (9) |
| Internal Debt of the State Government (Appropriation) | Voted- | ... | ... | ... | ... | ... | ... | ... | ... |
| | Charged- | ... | 4,60,25,30 | ... | 3,17,49,50 | ... | 1,42,75,80 | ... | ... |
| Loans and Advances from the Central Government (Appropriation) | Voted- | ... | ... | ... | ... | ... | ... | ... | ... |
| | Charged- | ... | 19,97.12 | ... | 19,84,85 | ... | 12,27 | ... | ... |
| 60 Loans to Government Servants, etc | Voted | ... | 17,65,00 | ... | 17,44,81 | ... | 20,19 | ... | ... |
| | Charged- | ... | ... | ... | ... | ... | ... | ... | ... |
| Voted | | 76,66,15,12 | 19,56,41,53 | 58,34,92,97 | 12,69,01,29 | 19,98,67,55 | 6,87,40,24 | 1,67,45,40 | ... |
| Charged | | 5,26,19,64 | 4,80,59,54 | 5,17,23,76 | 3,37,57,37 | 8,99,29 | 1,43,02,17 | 3,41 | ... |
| Grand Total - | | 81,92,34,76 | 24,37,01,07 | 63,52,16,73 | 16,06,58,66 | 20,07,66,84 | 8,30,42,41 | 1,67,48,81 | ... |

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/ appropriation | Actual expenditure | Excess(+) Savings(-) (In thousands of rupees) |
|-------------------------------|-----------------------|---|
|-------------------------------|-----------------------|---|

Revenue:

Major Heads:

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

2058 Stationery and Printing

Voted:

| | | | | |
|---|----------|----------|----------|-------------|
| Original | 70,80,10 | | | |
| Supplementary | ... | 70,80,10 | 56,96,30 | (-)13,83,80 |
| Amount surrendered during the year (31 st March 2016) | | | | 7,31,13 |

Charged:

| | | | | |
|---|---------|---------|-------|------------|
| Original | 1,73,90 | | | |
| Supplementary | ... | 1,73,90 | 26,37 | (-)1,47,53 |
| Amount surrendered during the year (31 st March 2016) | | | | 1,04,79 |

Capital:

Major Head:

**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 | 59,38 | (-)26,62 |
| Amount surrendered during the year (31 st March 2016) | | | | 0.61 |

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

1. Against the final saving of ₹13,83.80 lakh, only ₹7,31.13 lakh was surrendered during the year.
2. 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. 12,92.40 | | | |
| | R. (-)7,33.15 | 5,59.25 | 5,55.40 | (-)3.85 |

Withdrawal of ₹7,33.15 lakh was the net result of decrease of ₹3,59.25 lakh through re-appropriation without assigning any reason and further decrease of ₹3,73.90 lakh by way of surrender was stated to be due to less requirement of fund.

Reasons for final saving of ₹3.85 lakh have not been intimated (August 2016).

Grant No.1-Contd.

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

(ii) **2011 Parliament/State/Union Territory
Legislatures**

02 *State/Union Territory
Legislatures*

101 Legislative Assembly

(03) Discretionary Grant by
Speaker/Deputy Speaker

General

O. 20.00

R. (-)7.99 12.01 9.21 (-)2.80

Surrender of ₹7.99 lakh was due to less requirement of fund and non-filling up of vacant post of Deputy Speaker.

Reasons for final saving of ₹2.80 lakh have not been intimated (August 2016).

(iii) (04) Chief Whip and Deputy
Chief Whip
General

O. 93.46

R. (-)2.86 90.60 83.28 (-)7.32

Withdrawal of ₹2.86 lakh was the net result of increase of ₹12.07 lakh through re-appropriation stated to be due to frequent tour by the Government Chief Whip and Deputy Chief Whip and decrease of ₹14.93 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹7.32 lakh have not been intimated (August 2016).

(iv) (06) Leader of Opposition
General

O. 59.25

R. (-)14.69 44.56 37.00 (-)7.56

Grant No.1-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|---------------------------------------|-------------------------------|--|
| (v) | 2011 Parliament/State/Union Territory Legislatures | | | |
| | 02 State/Union Territory Legislatures | | | |
| | 101 Legislative Assembly | | | |
| | (08) Chairman of Standing Committee | | | |
| | General | | | |
| | O. 1,32.99 | | | |
| | R. (-)1,06.39 | 26.60 | ... | (-)26.60 |

Surrender of provision by ₹1,21.08 lakh at serial numbers (iv) and (v) was due to less requirement of fund and non-constitution of the Committees.

Reasons for final saving of ₹7.56 lakh and non-utilisation of the balance provision of ₹26.60 lakh at serial number (iv) and (v) respectively have not been intimated (August 2016).

| | | | | |
|------|--------------------------------|----------|----------|------------|
| (vi) | 103 Legislative Secretariat | | | |
| | (01) Secretariat Establishment | | | |
| | General | | | |
| | O. 44,33.75 | | | |
| | R. 1,77.59 | 46,11.34 | 41,86.03 | (-)4,25.31 |

Augmentation of provision by ₹1,77.59 lakh was the net result of increase of ₹3,34.91 lakh through re-appropriation due to (i) frequent tour by the officer and staff of different Committees (ii) providing food and beverage etc to the Members and staff deployed for Assembly duties (iii) clearance of outstanding bills on Digitalization of Assembly, Art and Culture building and (iv) repair of CCTV connection within the Assembly Secretariat and decrease of ₹1,57.32 by way of surrender due to less requirement of fund and non-finalisation of pending bills.

Reasons for final saving of ₹4,25.31 lakh have not been intimated (August 2016).

| | | | | |
|-------|---------------------------------------|---------|---------|----------|
| (vii) | 800 Other Expenditure | | | |
| | (02) Discretionary Grant for the MLAs | | | |
| | General | | | |
| | O. 3,00.00 | 3,00.00 | 2,40.00 | (-)60.00 |

Reasons for final saving of ₹60.00 lakh have not been intimated (August 2016).

Grant No.1-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|---------------------------------------|-------------------------------|--|
| (viii) | 2011 Parliament/State/Union Territory Legislatures | | | |
| | 02 <i>State/Union Territory Legislatures</i> | | | |
| | 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. (-)28.00 | 7.00 | ... | (-)7.00 |

Reduction of provision by ₹28.00 lakh by way of surrender was stated to be due to non-holding of the scheme for which the fund was provided.

Reasons for non-utilisation of remaining provision of ₹7.00 lakh have not been intimated (August 2016).

| | | | | |
|------|--|---------|---------|----------|
| (ix) | 2058 Stationery and Printing | | | |
| | 103 Government Presses | | | |
| | (01) Meghalaya Legislative Assembly Printing Press | | | |
| | General | | | |
| | O. 5,66.00 | | | |
| | R. (-)3.28 | 5,62.72 | 4,69.49 | (-)93.23 |

Withdrawal of ₹3.28 lakh was the net result of decrease of ₹2.49 lakh through re-appropriation due to non-replacement of existing motor vehicle and further decrease of ₹0.79 lakh by way of surrender due to less training programme.

Reasons for final saving of ₹93.23 lakh have not been intimated (August 2016).

Grant No.1-Concl'd.***Charged:***

3. Against the available saving of ₹1,47.53 lakh (84.84 percent of the budget provision), ₹1,04.79 lakh only was surrendered in March 2016.

| 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

(02) Speaker and Deputy Speaker
General

O. 1,73.90

R. (-)1,04.79 69.11 26.37 (-)42.74

Withdrawal of ₹1,04.79 lakh by way of surrender was attributed to less requirement of fund, less tour undertaken and less claim on foreign tour bill.

Reasons for final saving of ₹42.74 lakh have not been intimated (August 2016).

Capital:

4. Against the available saving of ₹26.62 lakh, only ₹0.61 lakh was surrendered in March 2016 which indicates poor control on the part of the Controlling Authority.

5. 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

R. (-)0.61 85.39 59.38 (-)26.01

Reduction of ₹0.61 lakh by way of surrender was due to economy measure imposed by the Government.

Reasons for final saving of ₹26.01 lakh have not been intimated (August 2016).

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

| | | Total appropriation | Actual expenditure | Excess(+) Savings(-) (In thousands of rupees) |
|--|---|--------------------------------|-------------------------------|--|
| Revenue: | | | | |
| Major Head: | | | | |
| 2012 | President, Vice President/Governor, Administrator of Union Territories | | | |
| <i>Original</i> | 8,09,85 | | | |
| <i>Supplementary</i> | ... | 8,09,85 | 8,13,26 | (+)3,41 |
| <i>Amount surrendered during the year (31st March 2016)</i> | | | | 25,91 |

Capital:

Major Head:

**4216 Capital Outlay on
Housing**

| | | | | |
|--|-------|-------|-------|----------|
| <i>Original</i> | 23,02 | | | |
| <i>Supplementary</i> | 14,10 | 37,12 | 23,02 | (-)14,10 |
| <i>Amount surrendered during the year (31st March 2016)</i> | | | | ... |

Notes and Comments:

Revenue:

1. The grant closed with an excess expenditure of ₹3.41 lakh (actual excess ₹3,40,564/-) which requires regularization.
2. Though the grant closed with an excess expenditure of ₹3.41 lakh, the department surrendered ₹25.91 lakh. This indicates lack of budgetary control on the part of the controlling authority.

Grant No.2-Contd.

3. Excess occurred mainly under:

| Serial number | Head | Total appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|---|---------------------|--------------------|--|
| (i) | 2012 President, Vice President/ Governor, Administrator of Union Territories | | | |
| | 03 Governor/Administrator of Union Territories | | | |
| | 090 Secretariat | | | |
| | (01) Secretariat General | | | |
| | O. 1,12.77 | | | |
| | R. 16.07 | 1,28.84 | 1,29.32 | (+)0.48 |

Augmentation of provision by ₹16.07 lakh was the net result of increase of ₹20.33 lakh through re-appropriation for payment of pending bills of office stationery, enhancement of wages by Labour department and decrease of ₹4.26 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final excess of ₹0.48 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|---------|---------|---------|
| (ii) | 108 Tour Expenses | | | |
| | (01) Expenditure on Tours by the Governor and for Staff General | | | |
| | O. 52.80 | | | |
| | R. 31.70 | 84.50 | 84.21 | (-)0.29 |
| (iii) | 800 Other Expenditure | | | |
| | (04) Maintenance of Other Residential/ Non-residential Buildings General | | | |
| | O. 1,05.00 | | | |
| | R. 93.71 | 1,98.71 | 1,98.71 | ... |

Augmentation of provision by ₹31.70 lakh and ₹93.71 lakh at serial numbers (ii) and (iii) was the net result of increase by ₹31.92 lakh and ₹93.91 lakh through re-appropriation for payment of office stationery bills and enhancement of wages and decrease of ₹0.22 lakh and ₹0.20 lakh by way of surrender was attributed to economy measure imposed by the Government.

Reasons for final saving of ₹0.29 lakh at serial number (ii) have not been intimated (August 2016).

Grant No.2-Contd.

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

| Serial number | Head | Total appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|----------------------------|---------------------------|--|
| (i) | 2012 President, Vice President/ Governor, Administrator of Union Territories | | | |
| | 03 Governor/Administrator of Union Territories | | | |
| | 103 Household Establishment | | | |
| | (01) General Establishment | | | |
| | General | | | |
| | O. 2,63.17 | | | |
| | R. (-)1,05.49 | 1,57.68 | 1,82.13 | (+)24.45 |
| (ii) | (04) Purchase of State Motor Cars | | | |
| | General | | | |
| | O. 25.00 | | | |
| | R. (-)13.44 | 11.56 | 11.56 | ... |
| (iii) | 800 Other Expenditure | | | |
| | (05) Expenditure on Government | | | |
| | House Gardens (including the | | | |
| | Establishment of | | | |
| | Overseer and Mali) | | | |
| | General | | | |
| | O. 1,21.53 | | | |
| | R. (-)37.22 | 84.31 | 88.44 | (+)4.13 |

Withdrawal of provision by ₹1,05.49 lakh, ₹13.44 lakh and ₹37.22 lakh at serial numbers (i), (ii) and (iii) was the net result of decrease of ₹96.28 lakh, ₹13.00 lakh and ₹34.00 lakh through re-appropriation due to non-drawal of salary by the staff of Secretariat/PWD who draws the pay from others department and surrender ₹9.21 lakh, ₹0.44 lakh and ₹3.22 lakh attributed to economy measure imposed by the Government.

Reasons for final excess of ₹24.45 lakh and ₹4.13 lakh at serial number (i) and (iii) have not been intimated (August 2016).

Grant No.2-Concl.**Capital:**

5. No part of the available saving of ₹14.10 lakh was surrendered during the year.

6. Saving occurred under:

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

(i) **4216 Capital Outlay on Housing**

01 *Government Residential Buildings*

700 Other Housing

(01) Construction of
Departmental Residential
Building

General

O. 23.02

S. 14.10

37.12

23.02

(-)14.10

Enhancement of provision of ₹14.10 lakh through supplementary demand proved un-necessary.

Reasons for final saving of ₹14.10 lakh and have not been intimated (August 2016).

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

| | | Total grant | Actual expenditure | Excess(+) Savings(-) (In thousands of rupees) |
|---|----------|------------------------|-------------------------------|--|
| Revenue: | | | | |
| Major Head: | | | | |
| 2013 Council of Ministers | | | | |
| Original | 12,99,00 | | | |
| Supplementary | ... | 12,99,00 | 11,10,64 | (-)1,88,36 |
| Amount surrendered during the year (31 st March 2016) | | | | 1,89,10 |

Notes and Comments:

1. Surrender of ₹1,89.10 lakh in March 2016 was in excess of the eventual saving of ₹1,88.36 lakh.
2. This is the eighth 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.
3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--------------------------|---|------------------------|-------------------------------|--|
| (i) | 2013 Council of Ministers | | | |
| | 101 Salary of Ministers and Deputy Ministers | | | |
| | (01) Chief Minister General | | | |
| | O. 36.00 | | | |
| | R. (-)22.22 | 13.78 | 13.78 | ... |

Reduction of ₹22.22 lakh by way of surrender was attributed to economy measure imposed by the Government.

Grant No.3-Contd.

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

- (ii) **2013 Council of Ministers**
 101 Salary of Ministers and Deputy Ministers
 (02) Ministers and Ministers of State
 General

| | | | | |
|----|----------|---------|---------|-----|
| O. | 1,70.00 | | | |
| R. | (-)26.68 | 1,43.32 | 1,43.32 | ... |

Withdrawal of ₹26.68 lakh was the net result of decrease of ₹12.00 lakh through re-appropriation and further decrease of ₹14.68 lakh by way of surrender due to less requirement of fund.

- (iii) (03) Deputy Ministers/
 Parliamentary Secretaries
 General

| | | | | |
|----|----------|---------|---------|---------|
| O. | 2,40.00 | | | |
| R. | (-)11.47 | 2,28.53 | 2,29.56 | (+)1.03 |

Withdrawal of provision by ₹11.47 lakh was the net result of increase of ₹4.10 lakh through re-appropriation for payment of salaries, travelling expenses, other stationery items etc. and decrease by ₹15.57 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹1.03 lakh have not been intimated (August 2016).

- (iv) 104 Entertainment and Hospitality
 Expenses
 (01) Chief Minister
 General

| | | | | |
|----|----------|------|------|---------|
| O. | 40.00 | | | |
| R. | (-)35.66 | 4.34 | 4.62 | (+)0.28 |

Reduction of ₹35.66 lakh by way of surrender was due to economy measures imposed by the Government.

Reasons for final excess of ₹0.28 lakh have not been intimated (August 2016).

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. (-)12.81 11.19 11.19 ...

Surrender of 12.81 lakh was due to less requirement of fund.

(vi) 105 Discretionary grant by Ministers

(02) Ministers and Ministers of State General

O. 9.50

R. (-)9.50

Reasons for non-utilisation of entire budget provision of ₹9.50 lakh through re-appropriation was attributed to less requirement of fund.

(vii) 108 Tour Expenses

(01) Chief Minister General

O. 50.00

R. (-)45.20 4.80 5.65 (+)0.85

Surrender of ₹45.20 lakh was due to economy measure imposed by the Government.

Reasons for final excess of ₹0.85 lakh have not been intimated (August 2016).

(viii) (02) Minister and Minister of

State General

O. 1,08.00

R. (-)58.51 49.49 49.35 (-)0.14

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
(02) Ministers and Minister of
State
General

| | | | | |
|----|----------|---------|---------|---------|
| O. | 2,24.26 | | | |
| R. | (-)11.15 | 2,13.11 | 2,13.32 | (+)0.21 |

Withdrawal of provision by ₹58.51 lakh, ₹11.15 lakh at serial number (viii) and (ix) was the net result of decrease of ₹45.00 lakh and ₹9.00 lakh respectively through re-appropriation and ₹13.51 lakh and ₹2.15 lakh by way of surrender attributed to less requirement of fund.

Reasons for final saving of ₹0.14 lakh at serial number (viii) and final excess of ₹0.21 lakh at serial number (ix) have not been intimated (August 2016).

- (x) (04) Expenditure relating to
Chairman/Vice Chairman/
Deputy Chairman
General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 22.24 | 22.24 | ... | (-)22.24 |
|----|-------|-------|-----|----------|

Reasons for non-utilisation of the entire provision of ₹22.24 lakh have not been intimated (August 2016).

- (xi) (05) Payment dues to MeSEB/
Municipal Boards/Telephone
Bills (BSNL)
General

| | | | | |
|----|---------|------|------|-----|
| O. | 6.00 | | | |
| R. | (-)5.18 | 0.82 | 0.82 | ... |

Surrender of ₹5.18 lakh was due to less requirement of fund.

Grant No.3-Concl.

4. Saving occurred at note 3 was partly offset by excess mainly 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. 1,10.00 | | | |
| | R. 15.89 | 1,25.89 | 1,42.78 | (+)16.89 |
| (ii) | 800 Other Expenditure | | | |
| | (03) Deputy Ministers/Parliamentary Secretaries | | | |
| | General | | | |
| | O. 69.15 | | | |
| | R. 44.94 | 1,14.09 | 1,14.14 | (+)0.05 |

Augmentation of provision by ₹15.89 lakh and ₹44.94 lakh at serial number (i) and (ii) was the net result of increase of ₹23.00 lakh and ₹51.90 lakh through re-appropriation for payment of salaries, travelling expenses, office stationery etc. and decrease by ₹7.11 lakh and ₹6.96 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹16.89 lakh and ₹0.05 lakh have not been intimated (August 2016).

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 | 25,65,30 | | | |
| Supplementary | 3,75,77 | 29,41,07 | 19,63,30 | (-)9,77,77 |
| Amount surrendered during the year (31 st March 2016) | | | | 5,53,99 |

Charged:

| | | | | |
|---|---------|---------|---------|------------|
| Original | 8,54,70 | | | |
| Supplementary | 1,42,00 | 9,96,70 | 8,32,61 | (-)1,64,09 |
| Amount surrendered during the year (31 st March 2016) | | | | 93,92 |

Notes and Comments:

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

Revenue:

| | | | |
|----------------------------------|-----------------|-----------------|-------------------|
| General | 23,63.92 | 12,99.68 | (-)10,64.24 |
| Sixth Schedule (Part-II)Areas | 5,77.15 | 6,63.62 | (+)86.47 |
| Total Voted | 29,41.07 | 19,63.30 | (-)9,77.77 |

Charged:

| | | | |
|----------------------------------|----------------|----------------|-------------------|
| General | 9,96.70 | 8,32.61 | (-)1,64.09 |
| Sixth Schedule (Part-II)Areas | ... | ... | ... |
| Total Charged | 9,96.70 | 8,32.61 | (-)1,64.09 |

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

2. Against the available saving of ₹9,77.77 lakh, ₹5,53.99 lakh only was surrendered in March 2016.

3. Since the actual expenditure of ₹19,63.30 lakh did not come up even to the original budget provision of ₹25,65.30 lakh, supplementary provision of ₹3,75.77 lakh obtained during the year proved un-necessary.

4. Saving occurred mainly under:

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|---------------------------------------|-------------------------------|-----------------------|---|
| (i) | 2014 Administration of Justice | | | |
| | 105 Civil and Session Courts | | | |
| | (01) District and Sessions Judges | | | |
| | Including Munsif Courts etc. | | | |
| | General | | | |
| | O. | 8,58.00 | | |
| | S. | 13.47 | | |
| | R. | (-)4,13.00 | 4,58.47 | 3,55.02 (-)1,03.45 |

Withdrawal of provision by ₹4,13.00 lakh was the net result of increase of ₹22.45 lakh through re-appropriation due to (i) re-imbursement of medical bill (ii) advance of travelling allowance (iii) meeting the wages of medical treatment of staff of District Sessions Judge and decrease of ₹4,35.45 lakh by way of surrender due to in-sufficient fund released by the Government during the year.

Reasons for final saving of ₹1,03.45 lakh have not been intimated (August 2016).

| | | | | |
|------|------------------------|----------|-------|---------------|
| (ii) | (02) Fast Track Courts | | | |
| | General | | | |
| | O. | 58.00 | | |
| | R. | (-)28.29 | 29.71 | 23.95 (-)5.76 |

Reduction of provision by ₹28.29 lakh was the net result of increase of ₹2.87 lakh due to (i) meeting the payment of wages, medical expenses of staff of District Sessions Judge and State Law Commission (ii) payment of dearness allowances, travelling expenses of staff of Fast Track Court and Meghalaya State Legal Services Authority and decrease of ₹31.16 lakh through re-appropriation due less requirement of fund.

Reasons for final saving of ₹5.76 lakh have not been intimated (August 2016).

Grant No.4-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|---------------------------------------|-------------------------------|--|
| (iii) | 2014 Administration of Justice 108 Criminal Courts (03) Establishment of Chief Judicial Magistrate and Other Judicial Magistrate General | | | |
| | O. 6,52.80 | | | |
| | R. (-)47.59 | 6,05.21 | 1,54.51 | (-)4,50.70 |
| (iv) | 114 Legal Advisers and Counsels (02) Legal Remembrancer and his Office Sixth Schedule (Part II) Areas | | | |
| | O. 1,33.50 | | | |
| | S. 28.22 | | | |
| | R. (-)7.42 | 1,54.30 | 1,14.02 | (-)40.28 |
| (v) | (04) Public Prosecutor/Govt. Pleaders etc., Sixth Schedule (Part II) Areas | | | |
| | O. 47.00 | | | |
| | S. 1,19.33 | | | |
| | R. (-)0.86 | 1,65.47 | 1,44.59 | (-)20.88 |
| Reduction of provision by ₹55.87 lakh by way of surrender at serial number (iii) to (v) was without assigning any specific reason. | | | | |
| Reasons for final saving of ₹4,50.70 lakh, ₹40.28 lakh and ₹20.88 lakh at serial number (iii), (iv) and (v) have not been intimated (August 2016). | | | | |
| (vi) | 800 Other Expenditure (09) Permanent Lok Adalat General | | | |
| | O. 69.00 | | | |
| | R. (-)42.56 | 26.44 | 3.39 | (-)23.05 |

Grant No.4-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|---------------------------------------|-------------------------------|--|
| (vii) | 2014 Administration of Justice | | | |
| | 800 Other Expenditure | | | |
| | (07) Up-gradation of Standard of Admn. of Justice Recommended by the 12th/13th Finance Commission. General | | | |
| | O. 1,21.00 | | | |
| | R. (-)1,06.67 | 14.33 | 0.76 | (-)13.57 |

Withdrawal of provision of ₹42.56 lakh and ₹1,06.67 lakh at serial number (vi) and (vii) through re-appropriation was due to (i) less requirement of fund (ii) non-posting of staff in Permanent Lok Adalat.

Reasons for final saving of ₹23.05 lakh and ₹13.57 lakh at serial number (vi) and (vii) have not been intimated (August 2016).

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

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|---------------------------------------|-------------------------------|--|
| (i) | 2014 Administration of Justice | | | |
| | 108 Criminal Courts | | | |
| | (01) Courts of Deputy Commissioner, his Assistants etc. Sixth Schedule (Part-II) Areas | | | |
| | O. 1,92.60 | | | |
| | R. (-)14.31 | 1,78.29 | 3,44.90 | (+)1,66.61 |

Reduction of provision by ₹14.31 lakh was the net result of decrease of ₹1.64 lakh through re-appropriation due to (i) meeting the wages of medical treatment of staff of District Sessions Judge (ii)TA/DA of staff of Fast Track Court (iii) less requirement of fund and further decrease of ₹12.67 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹1,66.61 lakh have not been intimated (August 2016).

Grant No.4-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|---------------------------------------|-------------------------------|--|
| (ii) | 2014 Administration of Justice | | | |
| | 114 Legal Advisers and Counsels | | | |
| | (02) Legal Remembrancer and his Office | | | |
| | General | | | |
| | O. | 65.58 | | |
| | S. | 1,90.61 | | |
| | R. | 1,42.22 | 3,98.41 | 3,99.57 (+)1.16 |

Augmentation of provision by ₹1,42.22 lakh was the net result of increase of ₹1,44.78 lakh through re-appropriation due to (i) payment of wages of the programmer appointed on contract basis (ii) expenditure for annual maintenance contract of 25 computers in District Courts (iii) clearing the fees of Advocates in Supreme Court (iv) expenditure in connection with the accommodation of State Standing Counsel and decrease of ₹2.56 lakh by way of surrender without assigning any reasons.

Reasons for final excess of ₹1.16 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|-------|-------|------------------|
| (iii) | 800 Other Expenditure | | | |
| | (06) Meghalaya State Legal Services Authority | | | |
| | General | | | |
| | O. | 73.00 | | |
| | R. | 0.13 | 73.13 | 1,01.87 (+)28.74 |

Augmentation of provision by ₹0.13 lakh through re-appropriation was owing (i) to meet the wages and medical treatment of staff of District and Sessions Judge (ii) TA/DA of staff of Fast Track Court and (iii) wages and medical treatment of staff of State Law Commission.

Reasons for final excess of ₹28.74 lakh have not been intimated (August 2016).

Charged:

6. Against the total saving of ₹1,64.09 lakh, only ₹93.92 lakh was surrendered in March 2016 which requires more realistic control on the oart of the controlling authority.

7. Since the actual expenditure of ₹8,32.61 lakh did not come up even to the original budget provision of ₹8,54.70 lakh, supplementary provision of ₹1,42.00 lakh obtained during the year proved un-necessary.

Grant No.4-Concl.

8. Saving occurred mainly under:

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|---------------------------------------|-------------------------------|--|
| (i) | 2014 Administration of Justice | | | |
| | 102 High Courts | | | |
| | (01) Judges of High Court/Bench General | | | |
| | O. 1,80.00 | | | |
| | S. 20.00 | | | |
| | R. (-)79.63 | 1,20.37 | 1,26.80 | (+)6.43 |
| (ii) | (02) High Court/Bench Office General | | | |
| | O. 6,74.70 | | | |
| | S. 1,22.00 | | | |
| | R. (-)14.28 | 7,82.42 | 7,05.81 | (-)76.61 |

Withdrawal of provision of ₹79.63 lakh and ₹14.28 lakh at serial number (i) and (ii) by way of surrender was due to (i) non-filling up of vacant post and (ii) less claiming of medical and travelling allowances.

Reasons for final excess of ₹6.43 lakh at serial number (i) and final saving of ₹76.61 lakh at serial number (ii) have not been intimated (August 2016).

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

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2015 Elections | | | | |
| Original | 23,05,00 | | | |
| Supplementary | 5,13,35 | 28,18,35 | 21,75,61 | (-)6,42,74 |
| Amount surrendered during the year (31 st March 2016) | | | | 6,70,11 |

Notes and Comments:

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

(In lakhs rupees)

Revenue:

| | | | |
|-----------------------------------|-----------------|-----------------|-------------------|
| General | 8,69.34 | 6,14.49 | (-)2,54.85 |
| Sixth Schedule (Part-II) Areas | 19,49.01 | 15,61.12 | (-)3,87.89 |
| Total Voted | 28,18.35 | 21,75.61 | (-)6,42.74 |

2. Surrender of ₹6,70.11 lakh in March 2016 was in excess of the eventual saving of ₹6,42.74 lakh under the grant. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹21,75.61 lakh did not come up even to the original provision of ₹23,05.00 lakh, supplementary provision of ₹5,13.35 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 2.46 percent to 30.40 percent which indicates lack of budgetary control on the part of controlling authority.

Grant No.5-Contd.

5. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (i) | 2015 Elections | | | |
| | 102 Electoral Officers | | | |
| | (01) Chief Electoral Officer and his Establishment at Headquarter General | | | |
| | O. 1,66.16 | | | |
| | R. (-)45.42 | 1,20.74 | 1,34.70 | (+)13.96 |
| (ii) | (02) Election Officers and Office Establishment in the Districts Sixth Schedule (Part-II) Areas | | | |
| | O. 5,70.96 | | | |
| | R. (-)2,05.59 | 3,65.37 | 4,02.93 | (+)37.56 |
| <p>Withdrawal of provision by ₹2,51.01 lakh at serial numbers (i) and (ii) was the net result of decrease of ₹1,24.83 lakh through re-appropriation without assigning any reasons and further decrease of ₹1,26.18 lakh by way of surrender stated to be due to less requirement of fund.</p> | | | | |
| <p>Reasons for final excess of ₹51.52 lakh at serial numbers (i) and (ii) have not been intimated (August 2016).</p> | | | | |
| (iii) | (03) Election Officers and Office Establishment in the Sub-Division Sixth Schedule (Part-II) Areas | | | |
| | O. 1,38.37 | | | |
| | R. (-)44.15 | 94.22 | 83.07 | (-)11.15 |

Grant No.5-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (iv) | 2015 Elections | | | |
| | 103 Preparation and Printing of Electoral Rolls | | | |
| | (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 5,63.32 | | | |
| | R. (-)1,54.51 | 4,08.81 | 3,62.67 | (-)46.14 |

Reduction of provision by ₹1,98.66 lakh at serial numbers (iii) and (iv) was the net result of decrease of ₹69.01 lakh through re-appropriation without assigning any reasons and further decrease of ₹1,29.65 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of ₹57.29 lakh at serial numbers (iii) and (iv) have not been intimated (August 2016).

| | | | | |
|------|--|-------|-------|----------|
| (v) | General | | | |
| | O. 1,41.54 | | | |
| | R. (-)1,08.42 | 33.12 | 43.68 | (+)10.56 |
| (vi) | (02) Expenditure on Photo Identity Cards to Voters | | | |
| | General | | | |
| | O. 1,68.60 | | | |
| | R. (-)1,63.35 | 5.25 | 6.44 | (+)1.19 |

Withdrawal of provision by ₹2,71.77 lakh at serial numbers (v) and (vi) was the net result of decrease of ₹1,08.89 lakh through re-appropriation without assigning any reasons and further decrease of ₹1,62.88 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final excess of ₹11.75 lakh at serial numbers (v) and (vi) have not been intimated (August 2016).

Grant No.5-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (vii) | 2015 Elections | | | |
| | 103 Preparation and Printing of Electoral Rolls | | | |
| | (02) Expenditure on Photo Identity Cards to Voters Sixth Schedule (Part-II) Areas | | | |
| | O. 1,00.65 | | | |
| | R. (-)57.78 | 42.87 | 41.73 | (-)1.14 |

Withdrawal of provision by ₹57.78 lakh was the net result of decrease of ₹26.78 lakh through re-appropriation without assigning any reasons and further decrease of ₹31.00 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final saving of ₹1.14 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|-----|----------|----------|
| (viii) | 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 | ... | (-)82.11 | (-)82.11 |

Withdrawal of entire provision by ₹20.00 lakh was the net result of decrease of ₹16.00 lakh through re-appropriation without assigning any reasons and further decrease of ₹4.00 lakh by way of surrender stated to be due to less requirement of fund, rather, a receipt of ₹82.11 lakh being reduction of expenditure resulted in final saving of ₹82.11 lakh due to surrender of saving out of the amount drawn on Abstract Contingency Bill in connection with conduct of general election Lok Sabha 2014.

| | | | | |
|------|---|-----|-----|-----|
| (ix) | (02) Expenditure on bye-Election to the LS/RS General | | | |
| | O. 20.00 | | | |
| | R. (-)20.00 | ... | ... | ... |

Grant No.5-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (x) | 2015 Elections | | | |
| | 800 Other Expenditure | | | |
| | (01) Ex-Gratia Payment to Govt. Servant etc. detailed for Election duties for loss of Personal Properties due to Fire etc. | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 20.00 | | | |
| | R. (-)20.00 | ... | ... | ... |

Withdrawal of entire provision of ₹40.00 lakh at serial numbers (ix) and (x) was the net result of decrease of ₹32.00 lakh through re-appropriation without assigning any reasons and further decrease of ₹8.00 lakh by way of surrender due to less requirement of fund.

6. Saving occurred at note 5 was partly offset by excess mainly 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 | | | |
| | S. 2,15.00 | | | |
| | R. 1,11.40 | 4,08.00 | 4,59.75 | (+)51.75 |
| (ii) | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,49.79 | | | |
| | S. 2,26.35 | | | |
| | R. 22.85 | 3,98.99 | 4,67.81 | (+)68.82 |
| (iii) | (04) Expenditure on Voter Awareness and Voters Education | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 69.85 | | | |
| | R. 34.70 | 1,04.55 | 1,16.90 | (+)12.35 |

Grant No.5-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (iv) | 2015 Elections | | | |
| | 106 Charges for Conduct of Elections to State/ Union Territory Legislature | | | |
| | (02) Expenditure on bye-Election to the State Legislative Assembly | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 14.83 | | | |
| | S. 60.00 | | | |
| | R. 23.58 | 98.41 | 86.00 | (-)12.41 |

Augmentation of provision by ₹1,92.53 lakh at serial numbers (i) to (iv) was the net result of increase of ₹3,85.20 lakh through re-appropriation due to (i) in-sufficient budget provision (ii) expenditure for celebration of National Voters Day (iii) for conducting bye election (iv) for implementation of National Electoral Roll Purification and Authentication Programme (NERPAP) and decrease of ₹1,92.67 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final excess of ₹1,32.92 lakh at serial numbers (i) to (iii) and final saving of ₹12.41 lakh at serial number (iv) have not been intimated (August 2016).

Grant No. 6
Land Revenue, Relief on Account of Natural Calamities,
Other Social Services, Other General Economic Services,
Loans for Welfare of Scheduled Caste,
Scheduled 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 | | | | |
| Original | 43,33,00 | | | |
| Supplementary | 34,29,15 | 77,62,15 | 70,59,71 | (-)7,02,44 |
| Amount surrendered during the year (31 st March 2016) | | | | 5,28,50 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|-----------------------------------|-----------------|-----------------|-------------------|
| General | 72,32.38 | 67,97.71 | (-)4,34.67 |
| Sixth Schedule (Part-II) Areas | 5,29.77 | 2,62.00 | (-)2,67.77 |
| Total Voted | 77,62.15 | 70,59.71 | (-)7,02.44 |

2. In view of overall saving of ₹7,02.44 lakh (9.05 percent of budget provision), only ₹5,28.50 lakh was surrendered during the year.

3. This is the seventh 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.

Grant No.6-Contd.

4. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| (i) | 2029 Land Revenue | | | |
| | 001 Direction and Administration | | | |
| | (01) Establishment in Districts | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 3,48.92 | | | |
| | R. (-)7.81 | 3,41.11 | 1,76.16 | (-)1,64.95 |
| <p>Withdrawal of provision of ₹7.81 was the net result of decrease of ₹6.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1.81 lakh by way of surrender due to (i) less requirement of fund (ii) less official tour by officers and surveyors.</p> <p>Reasons for final saving of ₹1,64.95 lakh have not been intimated (August 2016).</p> | | | | |
| (ii) | 102 Survey and Settlement Operations | | | |
| | (04) Traverse Section for Surveys General | | | |
| | O. 2,39.22 | | | |
| | R. (-)0.86 | 2,38.36 | 2,15.27 | (-)23.09 |
| (iii) | (05) Establishment of Survey School General | | | |
| | O. 1,13.02 | | | |
| | R. (-)1.23 | 1,11.79 | 60.32 | (-)51.47 |
| (iv) | 103 Land Records | | | |
| | (13) Procurement of Surveys Equipment General | | | |
| | O. 1,21.80 | | | |
| | R. (-)1,20.00 | 1.80 | ... | (-)1.80 |

Withdrawal of provision of ₹1,22.09 lakh at serial number (ii) to (iv) by way of surrender was due to (i) non-receipt of Government sanction (ii) less requirement of fund and (iii) non-submission of proposal during the year.

Reasons for final saving of ₹76.36 lakh at serial number (ii) to (iv) have not been intimated (August 2016).

Grant No.6-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---------------------------|--------------------|---------------------------|--|
| (v) | 2029 Land Revenue | | | |
| | 103 Land Records | | | |
| | (06) Land Tenure Research | | | |
| | Cell for Land Reforms | | | |
| | Legislation | | | |
| | General | | | |
| | O. | 19.80 | 19.80 | ... |
| | | | | (-)19.80 |

Reasons for non-utilisation of entire budget provision of ₹19.80 lakh have not been intimated (August 2016).

| | | | | |
|------|---|------------|---------|----------|
| (vi) | (07) Cadastral Survey under the Directorate of Land Records and Surveys, etc. | | | |
| | General | | | |
| | O. | 3,83.30 | | |
| | R. | (-)1,75.63 | 2,07.67 | 2,59.56 |
| | | | | (+)51.89 |

Surrender of provision by ₹1,75.63 lakh was owing to less requirement of fund.

Reasons for final excess of ₹51.89 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|----------|-------|---------|
| (vii) | (10) Establishment of a Cell for Implementation of Metric System of Land Records. | | | |
| | General | | | |
| | O. | 41.80 | | |
| | R. | (-)20.11 | 21.69 | 14.69 |
| | | | | (-)7.00 |

Reduction of provision by ₹20.11 lakh was the net result of decrease of ₹4.95 lakh through re-appropriation and further decrease of ₹15.16 lakh by way of surrender due to less requirement of fund during the year.

Reasons for final saving of ₹7.00 lakh have not been intimated (August 2016).

Grant No.6-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|--------------------|---------------------------|--|
| (viii) | 2029 Land Revenue | | | |
| | 103 Land Records | | | |
| | (14) Computerisation of Land Records and Cadastral Maps | | | |
| | General | | | |
| | O. 50.00 | | | |
| | R. (-)50.00 | ... | ... | ... |
| Withdrawal of entire provision of ₹50.00 lakh by way of surrender was due to non-submission of proposal during the year. | | | | |
| (ix) | 2245 Relief on account of Natural Calamities | | | |
| | 80 General | | | |
| | 101 Centre for Training in Disaster Preparedness | | | |
| | (02) Training on Disaster Management | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 61.97 | | | |
| | R. (-)44.13 | 17.84 | 17.59 | (-)0.25 |
| (x) | 800 Other Expenditure | | | |
| | (01) Human Resource Support in Disaster Management | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,18.88 | | | |
| | R. (-)65.38 | 53.50 | 52.39 | (-)1.11 |
| (xi) | General | | | |
| | O. 61.00 | | | |
| | R. (-)23.44 | 37.56 | 3.56 | (-)34.00 |

Withdrawal of provision by ₹1,32.95 lakh at serial numbers (ix) to (xi) by way of surrender was attributed to less requirement of fund.

Grant No.6-Contd.

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (i) | 2029 Land Revenue | | | |
| | 103 Land Records | | | |
| | (09) Establishment of Enforcement Branch for Identification Preparation and Execution of Land Reforms | | | |
| | General | | | |
| | O. | 2,20.20 | | |
| | S. | 49.95 | | |
| | R. | (-)17.91 | 2,52.24 | 3,39.44 (+)87.20 |

Surrender of provision by ₹17.91 lakh was stated to be due to (i) less requirement of fund during the year (ii) less official tour by the officers and surveyors.

Reasons for final excess of ₹87.20 lakh have not been intimated (August 2016).

(ii) Sixth Schedule (Part-II) Areas

| | | | | |
|----|-----|-----|-------|----------|
| O. | ... | ... | 15.87 | (+)15.87 |
|----|-----|-----|-------|----------|

Reasons for incurring of expenditure ₹15.87 lakh without budget provision have not been intimated (August 2016).

Grant No.6-Concl'd.

6. State Disaster Response Fund (SDRF)

The State Government commenced operation of the 'State Disaster Response Fund' (SDRF) in 2010-11 as per the recommendation of the Thirteenth Finance Commission. In terms of the guidelines, the Centre and the Special category States like Meghalaya are required to contribute to the Fund in the ratio of 90:10. During the year 2015-16, the Government of Meghalaya received ₹21.60 crore as grants towards SDRF. Following the Government of India's release, the State Government was required to transfer ₹24.00 crore (₹21.60 crore Central Share and ₹2.40 crore State Share) to the Fund. The actual amount transferred was ₹54.56 crore which includes ₹30.56 crore of NDRF of the previous year i.e. 2014-15 as stated by the State Government. This has unduly overstated the Revenue Surpluses in the years of receipt of Central Share (and not transferred), and unduly understated the Revenue Surpluses in the year of transfer to the fund. In terms of the guidelines of the Fund, the available Fund balance of ₹22.51 crore as on 31 March 2015 was required to be invested in a defined manner by the State Executive Committee (SEC). However, only ₹5.81 crore was invested leaving a balance of ₹16.70 crore un-invested at the end of the year 2015-16. Due to non-receipt of information from the State Government, it was not possible to assess the extent to which the amount of ₹54.56 crore (₹60.37 crore-₹5.81 crore) have actually been spent on natural calamities and verify whether there has been any mis-appropriation or fraud.

Grant No.7
Stamps and Registration
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|---------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2030 Stamps and Registration | | | | |
| Original | 1,67,00 | | | |
| Supplementary | ... | 1,67,00 | 1,76,97 | (+)9,97 |
| Amount surrendered during the year (31 st March 2016) | | | | 25,40 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|-----------------------------------|----------------|----------------|----------------|
| General | 34.80 | 8.52 | (-)26.28 |
| Sixth Schedule (Part II) Areas | 1,32.20 | 1,68.45 | (+)36.25 |
| Total Voted | 1,67.00 | 1,76.97 | (+)9.97 |

2. The grant closed with an excess expenditure of ₹9.97 lakh (actual excess ₹9,97,142/-) which requires regularization.

3. Though the grant closed with an excess expenditure of ₹9.97 lakh, the department surrendered ₹25.40 lakh. This indicates lack of control on the part of the Controlling Authority.

Grant No.7-Concl'd.

4. Excess occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|-------------------------------------|--------------------|---------------------------|--|
| (i) | 2030 Stamps and Registration | | | |
| | 03 <i>Registration</i> | | | |
| | 001 Direction and Administration | | | |
| | (02) District Registration Offices | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 1,30.35 | | | |
| | R. (-)1.27 | 1,29.08 | 1,67.57 | (+)38.49 |

Surrender of ₹1.27 lakh was due to less requirement of fund.

Reasons for final excess of ₹38.49 lakh have not been intimated (August 2016).

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|-------------------------------------|--------------------|---------------------------|--|
| (i) | 2030 Stamps and Registration | | | |
| | 02 <i>Stamps-Non-Judicial</i> | | | |
| | 101 Cost of Stamps | | | |
| | (01) Manufacturing Cost of Stamps | | | |
| | Supplied from Central Stamps Store | | | |
| | General | | | |
| | O. 14.00 | | | |
| | R. (-)11.73 | 2.27 | 2.27 | ... |

Surrender of ₹11.73 lakh was due to non-receipt of LOA from the Government.

| | | | | |
|------|------------------------------------|------|------|---------|
| (ii) | 03 Registration | | | |
| | 001 Direction and Administration | | | |
| | (02) District Registration Offices | | | |
| | General | | | |
| | O. 9.75 | | | |
| | R. (-)6.44 | 3.31 | 1.25 | (-)2.06 |

Withdrawal of ₹6.44 lakh was the net result of decrease of ₹4.20 lakh through re-appropriation due to non-requirement of fund during the year and further decrease of ₹2.24 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹2.06 lakh have not been intimated (August 2016).

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

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2039 State Excise | | | | |
| Original | 15,54,00 | | | |
| Supplementary | ... | 15,54,00 | 14,47,00 | (-)1,07,00 |
| Amount surrendered during the year (31 st March 2016) | | | | 2,17,12 |

Notes and Comments:

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

| | | | (In lakhs of rupees) |
|-----------------------------------|-----------------|-----------------|-----------------------------|
| Revenue: | | | |
| General | 5,65.13 | 2,79.66 | (-)2,85.47 |
| Sixth Schedule (Part-II) Areas | 9,88.87 | 11,67.34 | (+)1,78.47 |
| Total Voted | 15,54.00 | 14,47.00 | (-)1,07.00 |

2. Surrender of provision by ₹2,17.12 lakh in March 2016 was in excess of the eventual saving of ₹1,07.00 lakh. This discloses casual approach of the department towards financial management.

3 This is the seventh 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.

Grant No.8-Contd.

4. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (i) | 2039 State Excise 001 Direction and Administration (01) Headquarters Establishment General | | | |
| | O. 2,25.50 | 2,25.50 | 1,73.56 | (-)51.94 |
| (ii) | (02) Enforcement branch General | | | |
| | O. 1,00.85 | 1,00.85 | 76.61 | (-)24.24 |
| Reasons for final saving of ₹76.18 lakh at serial number (i) and (ii) have not been intimated (August 2016). | | | | |
| (iii) | (06) Establishment of Central Ware-house at Tura General | | | |
| | O. 11.00 | | | |
| | R. (-)11.00 | ... | ... | ... |
| (iv) | (08) Assistance General | | | |
| | O. 80.00 | | | |
| | R. (-)80.00 | ... | ... | ... |
| (v) | (11) Chemical Examiner Attached to Headquarter. General | | | |
| | O. 1,06.10 | | | |
| | R. (-)1,06.10 | ... | ... | ... |

Withdrawal of entire provision of ₹1,97.10 lakh at serial number (iii) to (v) by way of surrender was due to (i) non-requirement of fund during the year and (ii) non-filling of vacant posts.

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. | 41.68 | 29.48 | (-)12.20 |

Reasons for final saving of ₹12.20 lakh have not been intimated (August 2016).

5. Excess occurred 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. | 9,88.87 | | |
| | R. | (-)20.02 | 11,67.34 | (+)1,98.49 |

Reduction of provision of ₹20.02 lakh by way of surrender was due to (i) non-receipt of sanction for purchase of vehicles during the year.

Reasons for final excess of ₹1,98.49 lakh have not been intimated (August 2016).

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

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|---|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2040 | Taxes on Sales, Trade etc. | | | |
| 2045 | Other Taxes and Duties on Commodities and Services | | | |
| Original | 21,59,00 | | | |
| Supplementary | 26,21 | 21,85,21 | 18,39,30 | (-)3,45,91 |
| Amount surrendered during the year (31 st March 2016) | | | | 3,87,98 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|-----------------------------------|-----------------|-----------------|-------------------|
| General | 10,51.51 | 6,64.45 | (-)3,87.06 |
| Sixth Schedule (Part II) Areas | 11,33.70 | 11,74.85 | (+)41.15 |
| Total Voted | 21,85.21 | 18,39.30 | (-)3,45.91 |

2. Surrender of provision of ₹3,87.98 lakh in March 2016 was in excess of the eventual saving of ₹3,45.91 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹18,39.30 lakh did not come up even to the original budget provision of ₹21,59.00 lakh, supplementary provision of ₹26.21 lakh obtained during the year proved un-necessary.

Grant No.9-Contd.

4. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| (i) | 2040 Taxes on Sales, Trade etc. | | | |
| | 001 Direction and Administration | | | |
| | (01) Directorate Level Organisation | | | |
| | General | | | |
| | O. 5,22.20 | | | |
| | R. (-)1,68.34 | 3,53.86 | 3,48.93 | (-)4.93 |
| (ii) | (05) Computerisation for Value Added Tax (VAT) | | | |
| | General | | | |
| | O. 31.80 | | | |
| | R. (-)21.82 | 9.98 | 9.98 | ... |
| <p>Withdrawal of provision of ₹1,68.34 lakh and ₹21.82 lakh at serial number (i) and (ii) was the net result of decrease of ₹19.10 lakh and ₹13.82 lakh through re-appropriation and ₹1,49.24 lakh and ₹8.00 lakh by way of surrender attributed to less requirement of fund.</p> <p>Reasons for final saving of ₹4.93 lakh at serial number (i) have not been intimated (August 2016).</p> | | | | |
| (iii) | (06) Expenditure of Chairman, Co-Chairman, Vice and Deputy Chairman of the State Level Board/ Council etc. under MCRM | | | |
| | General | | | |
| | O. 45.40 | | | |
| | S. 26.21 | | | |
| | R. (-)11.53 | 60.08 | 60.08 | ... |

Reduction in provision by ₹11.53 lakh by way of surrender stated to be due to less requirement of fund.

Grant No.9-Contd.

| 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. 1,23.30

R. (-)1,23.30

...

...

...

Withdrawal of entire provision of ₹1,23.30 lakh by way of surrender was due to non-requirement of fund during the year.

**(v) 101 Collection Charges
(02) Enforcement Branch
General**

O. 2,79.00

R. (-)39.03

2,39.97

2,43.01

(+)3.04

(vi) Sixth Schedule (Part-II) Areas

O. 65.77

R. (-)5.31

60.46

39.66

(-)20.80

Reduction of provision of ₹39.03 lakh and ₹5.31 lakh at serial number (v) and (vi) was the net result of increase of ₹3.83 lakh and ₹0.38 lakh through re-appropriation owing to meet the cost/expenditure regarding (i) rent, rate and taxes (ii) wages and decrease of ₹42.86 lakh and ₹5.69 lakh by way of surrender stated to be due to less requirement of fund.

Reasons for final excess of ₹3.04 lakh at serial number (v) and final saving of ₹20.80 lakh at serial number (vi) have not been intimated (August 2016).

Grant No.9-Concl.

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. | | | |
| | 001 Direction and Administration | | | |
| | (01) Directorate of Level Organisation | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. ... | ... | 6.95 | (+)6.95 |

Reasons for incurring expenditure of ₹6.95 lakh without budget provision have not been intimated (August 2016).

| | | | | |
|------|--------------------------------|----------|----------|----------|
| (ii) | 101 Collection Charges | | | |
| | (01) District Level Offices | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 10,57.23 | | | |
| | R. 0.33 | 10,57.56 | 11,20.35 | (+)62.79 |

Augmentation of provision by ₹0.33 lakh was the net result of increase of ₹28.60 lakh through re-appropriation attributed to meet the cost/expenditure regarding rent, rate and taxes and decrease of ₹28.27 lakh by way of surrender due to late submission of bills.

Reasons for final excess of ₹62.79 lakh have not been intimated (August 2016).

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 | 29,04,00 | | | |
| Supplementary | 7,42,61 | 36,46,61 | 28,80,67 | (-)7,65,94 |
| Amount surrendered during the year (31 st March 2016) | | | | 49,77 |
| Capital | | | | |
| Major Heads: | | | | |
| 5053 Capital Outlay on Civil Aviation | | | | |
| 5055 Capital Outlay on Road Transport | | | | |
| Original | 7,44,00 | | | |
| Supplementary | 29,56,55 | 37,00,55 | 33,05,99 | (-)3,94,56 |
| Amount surrendered during the year (31 st March 2016) | | | | 4,65,57 |

Grant No.10-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|------------------------|-------------------------------|--|
|--|------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|----------------------------------|-----------------|-----------------|-------------------|
| General | 23,32.93 | 15,85.99 | (-)7,46.94 |
| Sixth Schedule (Part-II)Areas | 13,13.68 | 12,94.68 | (-)19.00 |
| Total Voted | 36,46.61 | 28,80.67 | (-)7,65.94 |

Capital:

| | | | |
|----------------------------------|-----------------|-----------------|-------------------|
| General | 37,00.55 | 33,05.99 | (-)3,94.56 |
| Sixth Schedule (Part-II)Areas | ... | ... | ... |
| Total Voted | 37,00.55 | 33,05.99 | (-)3,94.56 |

Revenue

2. Against the final saving of ₹7,65.94 lakh, only ₹49.77 lakh was surrendered during the year which requires more realistic control over the budget on the part of the controlling authority.

3. Since the actual expenditure of ₹28,80.67 lakh did not come up even to the original budget provision of ₹29,04.00 lakh, supplementary provision of ₹7,42.61 lakh obtained during the year proved un-necessary.

Grant No.10-Contd.

4. Saving occurred mainly under:

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

(i) **2041 Taxes on Vehicles**

001 Direction and Administration
(01) Headquarter Organisation
General

| | | | | |
|----|----------|---------|-------|----------|
| O. | 1,72.98 | | | |
| R. | (-)23.45 | 1,49.53 | 86.32 | (-)63.21 |

Withdrawal of provision by ₹23.45 lakh through re-appropriation was attributed to less requirement of fund.

Reasons for final saving of ₹63.21 lakh have not been intimated (August 2016).

(ii) (04) Enforcement Machinery
General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 25.27 | 25.27 | 14.75 | (-)10.52 |
|----|-------|-------|-------|----------|

(iii) 102 Inspection of Motor Vehicles
(01) Motor Vehicles Inspectors
Sixth Schedule (Part-II) Areas

| | | | | |
|----|-------|-------|-------|----------|
| O. | 73.10 | | | |
| S. | 25.56 | 98.66 | 42.01 | (-)56.65 |

(iv) **2070 Other Administrative Services**

114 Purchase and Maintenance of
Transport
(01) Pooled Transport Organisation
General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 2,68.00 | 2,68.00 | 1,71.86 | (-)96.14 |
|----|---------|---------|---------|----------|

Reasons for final saving of ₹1,63.31 lakh at serial numbers (ii) to (iv) have not been intimated (August 2016).

Grant No.10-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (v) | 2070 Other Administrative Services | | | |
| | 800 Other Expenditure | | | |
| | (01) Operation of Helicopter Services | | | |
| | General | | | |
| | O. 13,40.00 | | | |
| | R. (-)3,21.50 | 10,18.50 | 5,33.79 | (-)4,84.71 |

Reduction of provision by ₹3,21.50 lakh through re-appropriation was owing to less requirement of fund.

Reasons for final saving of ₹4,84.71 lakh have not been intimated (August 2016).

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 | | | |
| | 001 Direction and Administration | | | |
| | (08) Computerisation of the Office of the Commissioner of Transport and District Offices | | | |
| | General | | | |
| | R. 23.45 | 23.45 | 23.45 | ... |

Creation of provision by ₹23.45 lakh at post budget stage through re-appropriation was stated to be due to purchase of computers, computer peripherals etc. for new district and installation of power generators in the Commissioner of Transport and District Offices. 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.10-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (ii) | 2041 Taxes on Vehicles | | | |
| | 101 Collection Charges | | | |
| | (01) Establishment of District Transport Officers and Secy.etc. | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 3,52.47 | | | |
| | S. 1,17.05 | | | |
| | R. 21.74 | 4,91.26 | 5,08.82 | (+)17.56 |

Augmentation of provision by ₹21.74 lakh was the net result of increase of ₹71.50 lakh through re-appropriation due to payment of salaries and wages to the staff and part timer and decrease by ₹49.76 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹17.56 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|---------|---------|-----|
| (iii) | 800 Other Expenditure | | | |
| | (02) Assistance to the Meghalaya Transport Corporation | | | |
| | General | | | |
| | O. 4,41.10 | | | |
| | R. 2,50.00 | 6,91.10 | 6,91.10 | ... |

Augmentation of provision by ₹2,50.00 lakh through re-appropriation was owing to meet the expenditure for payment of three (3) months pending salaries to the employees of Meghalaya Transport Co-orporation.

Capital:

6. Surrender of ₹4,65.57 lakh in March 2016 was in excess of the eventual saving of ₹3,94.56 lakh. This discloses casual approach of the department towards financial management.

Grant No.10-Contd.

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 | | | |
| | R. (-)2.84 | 18.16 | ... | (-)18.16 |

Withdrawal of provision of ₹2.84 lakh by way of surrender was without assigning any reasons.

Reasons for non-utilisation of remaining budget provision of ₹18.16 lakh have not been intimated (August 2016).

| | | | | |
|------|-----------------------------------|----------|----------|----------|
| (ii) | (03) Upgradation of Umroi Airport | | | |
| | General | | | |
| | O. 35.00 | | | |
| | S. 29,56.56 | | | |
| | R. (-)35.00 | 29,56.56 | 29,74.71 | (+)18.15 |

Reduction of provision by ₹35.00 lakh by way of surrender was without assigning any reasons.

Reasons for final excess of ₹18.15 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|-----|-----|-----|
| (iii) | (04) Construction of Helipad at Shillong | | | |
| | General | | | |
| | O. 60.00 | | | |
| | R. (-)60.00 | ... | ... | ... |

Grant No.10-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (iv) | 5055 Capital Outlay on Road Transport | | | |
| | 050 Lands and Buildings | | | |
| | (09) Construction of Check Gate | | | |
| | General | | | |
| | O. 20.00 | | | |
| | R. (-)20.00 | ... | ... | ... |
| (v) | (12) Shillong City Centre | | | |
| | General | | | |
| | O. 1,19.00 | | | |
| | R. (-)1,19.00 | ... | ... | ... |
| (vi) | 800 Other Expenditure | | | |
| | (22) Ropeways | | | |
| | General | | | |
| | O. 1,00.00 | | | |
| | R. (-)1,00.00 | ... | ... | ... |
| Surrender of entire provision of ₹2,99.00 lakh at serial number (iii) to (vi) was without assigning any reasons. | | | | |
| (vii) | (24) Inland Water Ways | | | |
| | General | | | |
| | O. 65.00 | | | |
| | R. (-)65.00 | ... | ... | ... |
| Withdrawal of entire provision of ₹65.00 lakh was the net result of decrease of ₹17.84 lakh through re-appropriation due to less requirement of fund and further decrease by ₹47.16 lakh by way of surrender was without assigning any reason. | | | | |
| (viii) | (25) Cable Cars | | | |
| | General | | | |
| | O. 50.00 | | | |
| | R. (-)50.00 | ... | ... | ... |

Grant No.10-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (ix) | 5055 Capital Outlay on Road Transport | | | |
| | 800 Other Expenditure | | | |
| | (26) Motor Driving Institute | | | |
| | General | | | |
| | O. 11.00 | | | |
| | R. (-)11.00 | ... | ... | ... |

Surrender of entire provision of ₹61.00 lakh at serial number (viii) to (ix) was without assigning any reasons.

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 | | | |
| | (11) Reconstruction of Retaining Walls and Renovation for District Office and Head Quarters | | | |
| | General | | | |
| | O. 10.00 | | | |
| | R. 17.84 | 27.84 | 27.84 | ... |

Augmentation of provision by ₹17.84 lakh through re-appropriation was due to re-vamping the office building including providing cubicle cabins in establishment room, computer room etc. and construction of retaining wall and renovation for District Offices and Head-quarters.

| | | | | |
|------|--|---------|---------|----------|
| (ii) | 800 Other Expenditure | | | |
| | (01) Capital Contribution to Meghalaya Transport Corporation | | | |
| | General | | | |
| | O. 1,75.00 | 1,75.00 | 2,56.00 | (+)81.00 |

Reasons for final excess of ₹81.00 lakh have not been intimated (August 2016).

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

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|---|------------------------|--|---------------------------------|
| 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 | 1,30,80,00 | | | |
| Supplementary | 6,35,31 | 1,37,15,31 | 71,81,03 | (-)65,34,28 |
| Amount surrendered during the year (31 st March 2016) | | | | 65,34,75 |
| Capital: | | | | |
| Major Heads: | | | | |
| 4801 | Capital Outlay on Power Projects | | | |
| 6801 | Loans for Power Projects | | | |
| Original | 9,60,00 | | | |
| Supplementary | 40,82,71 | 50,42,71 | 45,91,38 | (-)4,51,33 |
| Amount surrendered during the year (31 st March 2016) | | | | 4,40,22 |

Grant No.11-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|------------------------|-------------------------------|--|
|--|------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|-----------------------------------|-------------------|-----------------|--------------------|
| General | 1,29,61.69 | 71,81.03 | (-)57,80.66 |
| Sixth Schedule (Part-II) Areas | 7,53.62 | ... | (-)7,53.62 |
| Total Voted | 1,37,15.31 | 71,81.03 | (-)65,34.28 |

Capital:

| | | | |
|-----------------------------------|-----------------|-----------------|-------------------|
| General | 50,42.71 | 45,91.38 | (-)4,51.33 |
| Sixth Schedule (Part-II) Areas | ... | ... | ... |
| Total Voted | 50,42.71 | 45,91.38 | (-)4,51.33 |

Revenue:

2. Surrender of ₹65,34.75 lakh in March 2016 was in excess of the eventual saving of ₹65,34.28 lakh. This discloses the casual approach of the department towards financial management.

3. Since the expenditure of 71,81.03 lakh did not come up even to the original provision of 1,30,80.00 lakh, supplementary provision of 6,35.31 lakh obtained during the year proved un-neccessary.

4 This is the eighth 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.

Grant No.11-Contd.

5. Saving occurred mainly 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. 1,08.24 | | | |
| | S. 2.56 | | | |
| | R. (-)19.92 | 90.88 | 91.55 | (+)0.67 |

Withdrawal of provision of ₹19.92 lakh by way of surrender was due to economy measure imposed by the Government.

Reasons for final excess of ₹0.67 lakh have not been intimated (August 2016).

| | | | | |
|------|--|-------|-------|-----|
| (ii) | 2501 Special Programmes for Rural Development | | | |
| | 04 Integrated Rural Energy Planning Programme | | | |
| | 105 Project Implementation | | | |
| | (02) Solar Thermal General | | | |
| | O. 40.00 | | | |
| | R. (-)25.00 | 15.00 | 15.00 | ... |

Reduction in provision by ₹25.00 lakh through re-appropriation was stated to be due to less expenditure.

| | | | | |
|-------|----------------------------|-------|-------|-----|
| (iii) | (04) Field Project General | | | |
| | O. 1,40.00 | | | |
| | R. (-)40.40 | 99.60 | 99.60 | ... |

Withdrawal of provision of ₹40.40 lakh was the net result of decrease of ₹40.16 lakh through re-appropriation and further decrease of ₹0.24 lakh by way of surrender due to less requirement of fund.

Grant No.11-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--------------------------------------|--------------------|---------------------------|--|
| (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 ₹18,00.00 lakh by way of surrender was stated to be due to non-receipt of sanction.

| | | | | |
|-----|---|-----|-----|-----|
| (v) | (08) Non Lapsable Central Pool of Resources Sixth Schedule (Part-II) Areas | | | |
| | O. 15,00.00 | | | |
| | R. (-)15,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹15,00.00 lakh was the net result of decrease of ₹7,46.38 lakh through re-appropriation attributed to less requirement of fund and decrease of ₹7,53.62 lakh by way of surrender without assigning any reason.

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

Withdrawal of entire provision of ₹5,40.00 lakh by way of surrender was owing to non-receipt of sanction.

| | | | | |
|--------|--|-----|-----|-----|
| (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 | ... | ... | ... |

Entire provision of ₹13,05.00 lakh was withdrawn through re-appropriation was attributed to less requirement of fund.

Grant No.11-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (viii) | 2801 Power | | | |
| | 80 <i>General</i> | | | |
| | 101 Assistance to Electricity Boards | | | |
| | (16) Construction of 2nd circuit of 132 KV Agia-Nangalbibra Line with OPGW. | | | |
| | General | | | |
| | O. 8,55.00 | | | |
| | R. (-)8,55.00 | ... | ... | ... |

Withdrawal of ₹8,55.00 lakh was the net result of decrease of ₹4,25.70 lakh through re-appropriation and further decrease of ₹4,29.30 lakh by way of surrender due to less requirement of fund.

| | | | | |
|------|---|-----|-----|-----|
| (ix) | (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. (-)7,20.00 | ... | ... | ... |

Entire provision of ₹7,20.00 lakh was surrender due to non-receipt of sanction.

| | | | | |
|-----|---|----------|----------|-----|
| (x) | (18) Construction of 132/33 KV, 2x20 MVA Sub-Station with LILO of Rongkhon-Ampati Line at Praharinagar (Tura). | | | |
| | General | | | |
| | O. 13,50.00 | | | |
| | R. (-)2,16.00 | 11,34.00 | 11,34.00 | ... |

Withdrawal of provision of ₹2,16.00 lakh by way of surrender was attributed to less requirement of fund.

Grant No.11-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|--------------------|---------------------------|--|
| (xi) | 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 | ... | ... | ... |
| <p>Withdrawal of entire provision of ₹3,42.00 lakh was the net result of decrease of ₹51.60 lakh through re-appropriation and further decrease of ₹2,90.40 lakh by way of surrender was due to less requirement of fund.</p> | | | | |
| (xii) | (27) Re-engineering works of Umiam Stage-IV Power Station, Nongkhyllem. | | | |
| | General | | | |
| | O. 8,32.50 | | | |
| | R. (-)8,32.50 | ... | ... | ... |
| (xiii) | (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 | ... | ... | ... |

Grant No.11-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--------------------------------------|--------------------|---------------------------|--|
| (xiv) | 2801 Power | | | |
| | 80 <i>General</i> | | | |
| | 101 Assistance to Electricity Boards | | | |
| | (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 | ... | ... | ... |

Entire provision of ₹8,32.50 lakh, ₹2,88.90 lakh and ₹2,55.60 lakh at serial number (xii), (xiii) and (xiv) respectively was surrendered due to non-receipt of sanction.

| | | | | |
|------|--|-----|-----|-----|
| (xv) | (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 ₹3,51.00 lakh was the net result of decrease of ₹1,37.06 lakh through re-appropriation and further decrease of ₹2,13.94 lakh by way of surrender was due to less requirement of fund.

| | | | | |
|-------|--|-------|-------|-----|
| (xvi) | 800 Other Expenditure | | | |
| | (01) Assistance to Meghalaya Electricity Regulatory Commission | | | |
| | General | | | |
| | O. 1,46.98 | | | |
| | R. (-)71.77 | 75.21 | 75.21 | ... |

Reduction of provision by ₹71.77 lakh by way of surrender was without assigning any reason.

Grant No.11-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--------------------------------------|--------------------|---------------------------|--|
| (xvii) | 2810 New and Renewable Energy | | | |
| | 105 Supporting Programmes | | | |
| | (01) General Programmes | | | |
| | General | | | |
| | O. 2,10.00 | | | |
| | R. (-)60.00 | 1,50.00 | 1,50.00 | ... |

Withdrawal of provision of ₹60.00 lakh was the net result of decrease of ₹58.13 lakh through re-appropriation and further decrease of ₹1.87 lakh by way of surrender due to less requirement of fund.

| | | | | |
|---------|--|-----|-----|-----|
| (xviii) | 800 Other Expenditure | | | |
| | (03) Village Electrification State Share | | | |
| | (MNES Special Sponsored Scheme) | | | |
| | General | | | |
| | O. 65.00 | | | |
| | R. (-)65.00 | ... | ... | ... |

Entire provision of ₹65.00 lakh was surrendered due to non-receipt of sanction.

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) | 2501 Special Programmes for Rural Development | | | |
| | 04 <i>Integrated Rural Energy Planning Programme</i> | | | |
| | 003 Training | | | |
| | (01) Establishment of Regional IREP Training Centre | | | |
| | General | | | |
| | R. 28.54 | 28.54 | 28.54 | ... |

Creation of provision by ₹28.54 lakh through re-appropriation was due to requirement for construction of separate approach road from BSF gate to Administrative building.

Grant No.11-Contd.

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

- (ii) **2501 Special Programmes for Rural Development**
 04 *Integrated Rural Energy Planning Programme*
 105 Project Implementation
 (01) Administrative Expenses
 General

| | | | | |
|----|---------|---------|---------|-----|
| O. | 1,60.00 | | | |
| R. | 36.63 | 1,96.63 | 1,96.63 | ... |

Augmentation of provision by ₹36.63 lakh through re-appropriation was owing to in-sufficient provision in the original budget 2015-16.

- (iii) **2801 Power**
 80 *General*
 101 Assistance to Electricity Boards
 (08) Non Lapsable Central Pool of Resources
 General

| | | | | |
|----|---------|---------|---------|-----|
| R. | 7,46.38 | 7,46.38 | 7,46.38 | ... |
|----|---------|---------|---------|-----|

Creation of provision by ₹7,46.38 lakh through re-appropriation was due to requirement for construction of 132 D/C line from Rongkhon to Ampati under NLCPR.

- (iv) (24) Const. of new 33KV lion
 Wolf Conductor from Dakopgre to
 Praharinagar & const of
 33/11KV,2.5MVA substation at
 Praharinagar with Control Room
 General

| | | | | |
|----|-------|-------|-------|-----|
| R. | 45.00 | 45.00 | 45.00 | ... |
|----|-------|-------|-------|-----|

- (v) (54) Re-engineering and
 Strengthening of 132KV Mawlai-
 Nongstoin-Nangalbibra Single
 Circuit Transmission Line
 General

| | | | | |
|----|----------|----------|----------|-----|
| R. | 17,30.70 | 17,30.70 | 17,30.70 | ... |
|----|----------|----------|----------|-----|

Grant No.11-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|-----------------------------------|--------------------|---------------------------|--|
| (vi) | 2801 Power | | | |
| | 80 <i>General</i> | | | |
| | 800 Other Expenditure | | | |
| | (03) Re-payment of Loan | | | |
| | Component and Interest thereto on | | | |
| | Account of RGGVY | | | |
| | General | | | |
| | R. | 1,37.06 | 1,37.06 | 1,37.06 ... |

Creation of provision of ₹45.00 lakh, ₹17,30.70 lakh and ₹1,37.06 lakh at serial number (iv), (v) and (vi) respectively at post budget stage through re-appropriation was stated to be due to non-allotment of fund in the budget. Hence, the re-appropriation constituted “New Service” as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

| | | | | |
|-------|--------------------------------------|---------|---------|-------------|
| (vii) | 2810 New and Renewable Energy | | | |
| | 101 Grid Interactive and Distributed | | | |
| | Renewable Power | | | |
| | (01) Administrative Expenses | | | |
| | General | | | |
| | O. | 1,50.00 | | |
| | R. | 58.13 | 2,08.13 | 2,08.13 ... |

Augmentation of provision by ₹58.13 lakh through re-appropriation was attributed to insufficient provision made in the original budget.

Capital:

7. Out of the available saving of ₹4,51.33 lakh, ₹4,40.22 lakh was surrendered during the year.

Grant No.11-Contd.

8. Saving in the grant 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 was the net result of decrease of ₹1,49.12 lakh through re-appropriation and ₹50.88 lakh by way of surrender owing to non-requirement of fund.

| | | | | |
|------|-------------------------------|-------|-------|----------|
| (ii) | (08) Survey and Investigation | | | |
| | General | | | |
| | O. 60.00 | | | |
| | R. (-)30.95 | 29.05 | 17.94 | (-)11.11 |

Reduction of provision by ₹30.95 lakh was the net result of decrease of ₹0.46 lakh through re-appropriation and ₹30.49 lakh by way of surrender owing to less requirement of fund.

Reasons for final saving of ₹11.11 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|-----|-----|-----|
| (iii) | (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 was the net result of decrease of ₹5.00 lakh through re-appropriation and ₹33.00 lakh by way of surrender owing to non-requirement of fund.

Grant No.11-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (iv) | 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 re-alignment of The existing 11KV feeders to shift New S/S. | | | |
| | General | | | |
| | O. 32.10 | | | |
| | R. (-)32.10 | ... | ... | ... |
| (v) | (16) Construction of new 33KV line Killing to Khanapara and Installation of 33/11KV,5MVA S/S at Khanapara in Ri-Bhoi | | | |
| | General | | | |
| | O. 28.40 | | | |
| | R. (-)28.40 | ... | ... | ... |
| (vi) | (18) Re-Engineering Work of Umiam Stage-IV Power Station, Nongkhyllem | | | |
| | General | | | |
| | O. 92.50 | | | |
| | R. (-)92.50 | ... | ... | ... |
| (vii) | (19) Replacing the Meters and the Metering System at Interface/boundary with Generators and Distributors along with Establis-ment of a Central Data Centre at NEHU S/S | | | |
| | General | | | |
| | O. 39.00 | | | |
| | R. (-)39.00 | ... | ... | ... |

Entire provision of ₹32.10 lakh, ₹28.40 lakh, ₹92.50 lakh and ₹39.00 lakh at serial number (iv), (v), (vi) and (vii) respectively were surrendered due to non-receipt of sanction.

Grant No.11-Contd.

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

Entire provision of ₹1,45.00 lakh was surrendered without assigning any reason.

| | | | | |
|------|--|-----|-----|-----|
| (ix) | (11) Construction of 2nd circuit of 132KV Agia-Nangalbibra Line with OPGW. General | | | |
| | O. 95.00 | | | |
| | R. (-)95.00 | ... | ... | ... |

Withdrawal of entire provision of ₹95.00 lakh was the net result of decrease of ₹65.14 lakh through re-appropriation and ₹29.86 lakh by way of surrender was due to non-requirement of fund.

| | | | | |
|-----|--|-----|-----|-----|
| (x) | (12) Construction of 132/33 kv, 2x20 MVA S/S with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem General | | | |
| | O. 80.00 | | | |
| | R. (-)80.00 | ... | ... | ... |

Entire provision of ₹80.00 lakh was surrendered due to non-receipt of sanction.

Grant No.11-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xi) | 6801 Loans for Power Projects | | | |
| | 800 Other Loans to Electricity Boards | | | |
| | (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. (-)24.00 | 1,26.00 | 1,26.00 | ... |

Reduction of provision of ₹24.00 lakh by way of surrender was attributed to less requirement of fund.

9. Saving mentioned at note 8 was partly offset 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 | | | |
| | General | | | |
| | S. 82.93 | | | |
| | R. 1,19.17 | 2,02.10 | 2,02.10 | ... |
| (ii) | (05) State Plan Loans | | | |
| | General | | | |
| | S. 34,67.78 | | | |
| | R. 2,45.56 | 37,13.34 | 37,13.34 | ... |

Augmentation of provision by ₹1,19.17 lakh and ₹2,45.56 lakh at serial number (i) and (ii) through re-appropriation was owing to requirement of more fund.

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 | 42,07 | | | |
| Supplementary | ... | 42,07 | 35,81 | (-)6,26 |
| Amount surrendered during the year (31 st March 2016) | | | | 6,23 |

Notes and Comments:

1. Against the available saving of ₹6.26 lakh, ₹6.23 lakh only was surrendered in March 2016.
2. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|-----------------------------------|--------------------|---------------------------|--|
| (i) | 2047 Other Fiscal Services | | | |
| | 103 Promotion of Small Savings | | | |
| | (01) Directorate of Small Savings | | | |
| | General | | | |
| | O. | 42.07 | | |
| | R. | (-)6.23 | 35.84 | (-)0.03 |

Reduction of provision by ₹6.23 lakh by way of surrender was stated to be due to economy measures imposed by the Government.

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

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

(In thousands of rupees)

Revenue:

Major Head:

**2048 Appropriation for
Reduction or
Avoidance of Debt**

| | | |
|-----------------|-----------------|--|
| <i>Original</i> | <i>31,38,00</i> | |
|-----------------|-----------------|--|

| | | | | |
|----------------------|------------|-----------------|-----------------|------------|
| <i>Supplementary</i> | <i>...</i> | <i>31,38,00</i> | <i>31,38,00</i> | <i>...</i> |
|----------------------|------------|-----------------|-----------------|------------|

| | | | | |
|---|--|--|--|------------|
| <i>Amount surrendered during the year (31st March 2016)</i> | | | | <i>...</i> |
|---|--|--|--|------------|

[illegible]

Major Head:

2049 Interest Payments

| | |
|-----------------|------------|
| <i>Original</i> | 4,71,05,47 |
|-----------------|------------|

| | | | | |
|---------------|-----|------------|------------|------------|
| Supplementary | ... | 4,71,05,47 | 4,65,87,97 | (-)5,17,50 |
|---------------|-----|------------|------------|------------|

| | |
|---|---------|
| Amount surrendered during the year (31 st March 2016) | 4,92,06 |
|---|---------|

**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> | <i>3,01,00</i> | |
|-----------------|----------------|--|

| | | | | |
|----------------------|--------------|----------------|----------------|----------------|
| <i>Supplementary</i> | <i>25,29</i> | <i>3,26,29</i> | <i>3,22,98</i> | <i>(-)3,31</i> |
|----------------------|--------------|----------------|----------------|----------------|

| | | | | |
|---|--|--|-------------|--|
| <i>Amount surrendered during the year (31st March 2016)</i> | | | <i>3,40</i> | |
|---|--|--|-------------|--|

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 (In thousands of rupees) | Excess(+) Savings(-) |
|---|---|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2052 | Secretariat-General Services | | | |
| 2251 | Secretariat-Social Services | | | |
| 3451 | Secretariat- Economic Services | | | |
| Original | 1,23,00,00 | | | |
| Supplementary | 7,92,48 | 1,30,92,48 | 1,20,62,66 | (-)10,29,82 |
| Amount surrendered during the year (31 st March 2016) | | | | 11,26,21 |

Notes and Comments:

1. Surrender of provision of ₹11,26.21 lakh in March 2016 was in excess of the eventual saving of ₹10,29.82 lakh. This discloses casual approach of the department towards financial management.
2. As the actual expenditure did not come up even to the original budget provision of ₹1,23,00.00 lakh, supplementary provision of ₹7,92.48 lakh obtained during the year proved un-necessary.

Grant No.13-Contd.

3. Saving occurred mainly under:

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

(i) **2052 Secretariat-General Services**

090 Secretariat

(04) General Administration
Department
General

O. 1,95.00

R. (-)57.49 1,37.51 1,37.29 (-)0.22

(ii) (06) Political Department
General

O. 1,71.80

R. (-)36.42 1,35.38 1,34.79 (-)0.59

Withdrawal of provision of ₹57.49 lakh and ₹36.42 lakh at serial number (i) and (ii) respectively was the net result of decrease of ₹50.00 lakh and ₹33.00 lakh through re-appropriation and further decrease of ₹7.49 lakh and ₹3.42 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.22 lakh and ₹0.59 lakh at serial number (i) and (ii) have not been intimated (August 2016).

(iii) (07) Personnel Department
General

O. 2,83.80

R. (-)37.14 2,46.66 2,45.09 (-)1.57

Reduction of provision by ₹37.14 lakh by way of surrender was due to less requirement of fund.

Reasons for final saving of ₹1.57 lakh have not been intimated (August 2016).

Grant No.13-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (iv) | 2052 Secretariat-General Services | | | |
| | 090 Secretariat | | | |
| | (08) Finance (excluding Economic Affairs) Department | | | |
| | General | | | |
| | O. 10,17.60 | | | |
| | R. (-)1,74.89 | 8,42.71 | 7,36.61 | (-)1,06.10 |

Withdrawal of ₹1,74.89 lakh was the net result of decrease of ₹1,50.23 lakh through re-appropriation and further decrease of ₹24.66 lakh by way of surrender owing to less requirement of fund.

Reasons for final saving of ₹1,06.10 lakh have not been intimated (August 2016).

| | | | | |
|-----|--|---------|---------|---------|
| (v) | (09) Finance (Economic Affairs) Department | | | |
| | General | | | |
| | O. 2,25.80 | | | |
| | R. (-)50.48 | 1,75.32 | 1,74.50 | (-)0.82 |

Withdrawal of provision of ₹50.48 lakh was the net result of increase of ₹4.20 lakh through re-appropriation due to payment of (i) Electricity, telephone, rent and wages (ii) expenditure to 7th CPC (iii) Honorarium (iv) Pension Adalat in various District and decrease of ₹54.68 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.82 lakh have not been intimated (August 2016).

| | | | | |
|------|-------------------------|---------|---------|---------|
| (vi) | (11) Revenue Department | | | |
| | General | | | |
| | O. 1,49.00 | | | |
| | R. (-)28.39 | 1,20.61 | 1,20.26 | (-)0.35 |

Reduction of provision by ₹28.39 lakh was the net result of decrease of ₹25.00. lakh through re-appropriation and further decrease of ₹3.39 lakh by way of surrender attributed to less requirement of fund.

Reasons for final saving of ₹0.35 lakh have not been intimated (August 2016).

Grant No.13-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (vii) | 2052 Secretariat-General Services | | | |
| | 092 Other Offices | | | |
| | (01) Expenditure on Public Grievances Committee General | | | |
| | O. 64.20 | | | |
| | R. (-)48.91 | 15.29 | 15.27 | (-)0.02 |

Reduction of provision by ₹48.91 lakh by way of surrender was owing to less requirement of fund.

Reasons for final saving of ₹0.02 lakh have not been intimated (August 2016).

| | | | | |
|--------|--|-------|-------|----------|
| (viii) | (09) Resource Mobilisation Commission. General | | | |
| | O. 46.24 | 46.24 | 36.08 | (-)10.16 |
| (ix) | 099 Board of Revenue (01) Office of The Chairman Board of Revenue General | | | |
| | O. 19.78 | 19.78 | ... | (-)19.78 |

Reasons for final saving of ₹10.16 lakh serial number (viii) and non-utilisation of entire provision of ₹19.78 lakh at serial number (ix) have not been intimated (August 2016).

| | | | | |
|-----|--|-------|-------|---------|
| (x) | 2251 Secretariat-Social Services | | | |
| | 090 Secretariat | | | |
| | (03) Public Health Engineering Department General | | | |
| | O. 82.25 | | | |
| | R. (-)22.67 | 59.58 | 59.43 | (-)0.15 |

Withdrawal of provision of ₹22.67 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation and further decrease of ₹2.67 lakh by way of surrender attributed to less requirement of fund.

Reasons for final saving of ₹0.15 lakh have not been intimated (August 2016).

Grant No.13-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xi) | 2251 Secretariat-Social Services | | | |
| | 090 Secretariat | | | |
| | (06) Public Relations Department | | | |
| | General | | | |
| | O. 53.35 | | | |
| | R. (-)12.89 | 40.46 | 40.11 | (-)0.35 |

Reduction of provision of ₹12.89 lakh by way of surrender was owing to less requirement of fund.

Reasons for final saving of ₹0.35 lakh have not been intimated (August 2016).

| | | | | |
|--------|-----------------------------------|-------|-------|---------|
| (xii) | (07) Supply Department | | | |
| | General | | | |
| | O. 83.85 | | | |
| | R. (-)19.46 | 64.39 | 64.32 | (-)0.07 |
| (xiii) | (08) Urban Development Department | | | |
| | General | | | |
| | O. 78.05 | | | |
| | R. (-)18.14 | 59.91 | 59.70 | (-)0.21 |

Withdrawal of provision of ₹19.46 lakh and ₹18.14 lakh at serial number (xii) and (xiii) was the net result of decrease of ₹16.00 lakh and ₹15.00 lakh through re-appropriation and further decrease of ₹3.46 lakh and ₹3.14 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.07 lakh and ₹0.21 lakh at serial number (xii) and (xiii) have not been intimated (August 2016).

| | | | | |
|-------|----------------------------------|-------|-------|---------|
| (xiv) | (09) Art and Culture Department. | | | |
| | General | | | |
| | O. 55.75 | | | |
| | R. (-)10.08 | 45.67 | 44.87 | (-)0.80 |

Surrender of provision by ₹10.08 was owing to less requirement of fund.

Reasons for final saving of ₹0.80 lakh have not been intimated (August 2016).

Grant No.13-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (xv) | 2251 Secretariat-Social Services 090 Secretariat (10) Social Welfare Department General | | | |
| | O. 92.85 | | | |
| | R. (-)23.24 | 69.61 | 64.76 | (-)4.85 |
| (xvi) | (11) Sport and Youth Affairs Department General | | | |
| | O. 55.55 | | | |
| | R. (-)17.30 | 38.25 | 38.48 | (+)0.23 |
| <p>Withdrawal of provision of ₹23.24 lakh and ₹17.30 lakh at serial number (xv) and (xvi) was the net result of decrease of ₹18.00 lakh and ₹15.00 lakh through re-appropriation and further decrease of ₹5.24 lakh and ₹2.30 lakh by way of surrender attributed to less requirement of fund.</p> <p>Reasons for final saving of ₹4.85 lakh at serial number (xv) and final excess of ₹0.23 lakh at serial number (xvi) have not been intimated (August 2016).</p> | | | | |
| (xvii) | (12) Meghalaya Information Commission (Right To Information Act) General | | | |
| | O. 1,23.46 | | | |
| | R. (-)42.03 | 81.43 | 81.00 | (-)0.43 |
| <p>Surrender of provision of ₹42.03 lakh was due to (i) non-drawal of salary for two (2) months (ii) non-receipt of sanction (iii) restriction on expenditure imposed by the Finance Department.</p> <p>Reasons for final saving of ₹0.43 lakh have not been intimated (August 2016).</p> | | | | |
| (xviii) | 3451 Secretariat-Economic Services 090 Secretariat (02) Border Areas Development Department General | | | |
| | O. 62.15 | | | |
| | R. (-)45.31 | 16.84 | 16.83 | (-)0.01 |

Grant No.13-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|--------------------|---------------------------|--|
| (xix) | 3451 Secretariat-Economic Services 090 Secretariat (03) Co-operation Department General | | | |
| | O. 63.15 | | | |
| | R. (-)21.25 | 41.90 | 41.78 | (-)0.12 |
| <p>Withdrawal of provision of ₹45.31 lakh and ₹21.25 lakh at serial number (xviii) and (xix) was the net result of decrease of ₹43.00 lakh and ₹19.00 lakh through re-appropriation and further decrease of ₹2.31 lakh and ₹2.25 lakh by way of surrender attributed to less requirement of fund.</p> <p>Reasons for final saving of ₹0.01 lakh and ₹0.12 lakh at serial number (xviii) and (xix) have not been intimated (August 2016).</p> | | | | |
| (xx) | (04) Agriculture Department. General | | | |
| | O. 1,05.48 | | | |
| | R. (-)13.64 | 91.84 | 91.74 | (-)0.10 |
| <p>Reduction of provision by ₹13.64 lakh by way of surrender was due to less requirement of fund.</p> <p>Reasons for final saving of ₹0.10 lakh have not been intimated (August 2016).</p> | | | | |
| (xxi) | (05) Forest Department General | | | |
| | O. 99.20 | | | |
| | R. (-)20.45 | 78.75 | 78.24 | (-)0.51 |
| (xxii) | (06) Community Development Deptt. General | | | |
| | O. 97.85 | | | |
| | R. (-)20.80 | 77.05 | 77.02 | (-)0.03 |
| (xxiii) | (07) Industries Department General | | | |
| | O. 99.25 | | | |
| | R. (-)37.75 | 61.50 | 61.39 | (-)0.11 |

Grant No.13-Contd.

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

(xxiv) 3451 Secretariat-Economic Services

090 Secretariat

(08) Transport Department

General

O. 1,00.55

R. (-)42.42

58.13

57.90

(-)0.23

Withdrawal of provision of ₹20.45 lakh, ₹20.80 lakh, ₹37.75 lakh and 42.42 lakh at serial number (xxi) to (xxiv) was the net result of decrease of ₹18.00 lakh, ₹17.00 lakh, ₹32.00 lakh and ₹40.00 lakh through re-appropriation and further decrease of ₹2.45 lakh, ₹3.80 lakh, ₹5.75 lakh and ₹2.42 lakh by way of surrender was attributed to less requirement of fund.

Reasons for final saving of ₹0.51 lakh, ₹0.03 lakh, ₹0.11 lakh and ₹0.23 lakh at serial number (xxi) and (xxiv) have not been intimated (August 2016).

**(xxv) (11) Information and Technology Deptt.
General**

O. 27,91.07

S. 7,92.48

R. (-)4,66.66

31,16.89

35,52.52

(+)4,35.64

**(xxvi) (17) Mining and Geology Deptt
General**

O. 31.22

R. (-)11.01

20.21

20.13

(-)0.08

**(xxvii) 091 Attached Offices
(01) Evaluation Unit attached to
Programme Implementation Deptt.
General**

O. 1,95.95

R. (-)79.99

1,15.96

1,15.96

...

Withdrawal of provision of ₹5,57.66 lakh at serial number (xxv) to (xxvii) by way of surrender was due to (i) non-filling of vacant post (ii) expenditure being met under Plan budget (iii) non-sanction of allotment from Planning Department (iv) restriction of expenditure under non-plan (v) excess sanction of fund (vi) less requirement of fund.

Reasons for final excess of ₹4,35.64 lakh at serial number (xxv) and final saving of , ₹0.08 lakh at serial number (xxvi) have not been intimated (August 2016).

Grant No.13-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xxviii) | 3451 Secretariat-Economic Services | | | |
| | 091 Attached Offices | | | |
| | (02) Research Wing attached to Programme Implementation Department General | | | |
| | O. 43.00 | | | |
| | R. (-)14.48 | 28.52 | 28.65 | (+)0.13 |
| (xxix) | (12) State Computer Cell Attached To Programme Implementation and Evaluation Department General | | | |
| | O. 21.50 | | | |
| | R. (-)16.95 | 4.55 | 4.61 | (+)0.06 |
| (xxx) | (13) Expenditure of Chairman/Co- Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation and Evaluation Department General | | | |
| | O. 58.91 | | | |
| | R. (-)31.50 | 27.41 | 27.76 | (+)0.35 |

Withdrawal of provision of ₹62.93 lakh at serial number (xxviii) to (xxx) by way of surrender was due to (i) non-filling of vacant post (ii) less requirement of fund.

Reasons for final excess of ₹0.54 lakh at serial number (xxviii) to (xxx) have not been intimated (August 2016).

| | | | | |
|--------|---|---------|-----|------------|
| (xxxi) | (15) Intervention for turn- Around of Government PSUs General | | | |
| | O. 3,00.00 | 3,00.00 | ... | (-)3,00.00 |

Reasons for non-utilisation of entire provision of ₹3,00.00 lakhb have not been intimated (August 2016).

Grant No.13-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) **2052 Secretariat-General Services**

001 Direction and Administration
(01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL)
General

| | | | | |
|----|-------|---------|---------|----------|
| O. | 91.00 | | | |
| R. | 69.67 | 1,60.67 | 1,45.95 | (-)14.72 |

Augmentation of provision by ₹69.67 lakh through re-appropriation was due to payment of (i) Electricity, telephone and rent (ii) expenditure to 7th CPC (iii) Honorarium and wages (iv) Pension Adalat in various District (v) salaries and medical allowances.

Reasons for final saving of ₹14.72 lakh have not been intimated (August 2016).

(ii) 090 Secretariat
(01) Chief Minister's Secretariat.
General

| | | | | |
|----|----------|---------|---------|------------|
| O. | 2,22.59 | | | |
| R. | (-)82.13 | 1,40.46 | 2,93.00 | (+)1,52.54 |

Reduction of provision by ₹82.13 lakh by way of surrender was due to economy measure imposed by the Government.

Reasons for final excess of ₹1,52.54 lakh have not been intimated (August 2016).

(iii) (02) Secretariat Administration
Department (including other minor
Department not shown Separately)
General

| | | | | |
|----|----------|----------|----------|---------|
| O. | 21,02.74 | | | |
| R. | 1,75.72 | 22,78.46 | 22,71.70 | (-)6.76 |

(iv) (03) Nazarat (including
Expenditure of all Grade iv
Staff of the entire Secretariat)
General

| | | | | |
|----|----------|----------|----------|----------|
| O. | 16,93.40 | | | |
| R. | 49.21 | 17,42.61 | 17,29.29 | (-)13.32 |

Grant No.13-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (v) | 2052 Secretariat-General Services 090 Secretariat (10) Law Department General | | | |
| | O. 2,09.40 | | | |
| | R. 14.11 | 2,23.51 | 2,22.94 | (-)0.57 |
| (vi) | 2251 Secretariat-Social Services 090 Secretariat (02) Health Department(including Family Welfare) General | | | |
| | O. 1,03.60 | | | |
| | R. 46.76 | 1,50.36 | 1,50.01 | (-)0.35 |
| (vii) | 3451 Secretariat-Economic Services 090 Secretariat (09) Programmes Implementation Department. General | | | |
| | O. 40.35 | | | |
| | R. 12.08 | 52.43 | 52.35 | (-)0.08 |
| <p>Augmentation of provision by ₹2,97.88 lakh at serial number (iii) to (vii) was the net result of increase of ₹3,63.26 lakh through re-appropriation due to payment of (i) salaries, wages and medical treatment (ii) rent, rates and taxes (iii) electricity, telephone (iii) purchase of cars (v) cost of AMC and decrease of ₹65.38 lakh by way of surrender due to less requirement of fund.</p> <p>Reasons for final saving of ₹21.08 lakh at serial number (iii) to (vii) have not been intimated (August 2016).</p> | | | | |
| (viii) | (13) Water Resources Deptt. General | | | |
| | O. 34.72 | | | |
| | R. 13.37 | 48.09 | 50.14 | (+)2.05 |

Grant No.13-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (ix) | 3451 Secretariat-Economic Services | | | |
| | 090 Secretariat | | | |
| | (12) Power Deptt | | | |
| | General | | | |
| | O. | 34.72 | | |
| | R. | 12.17 | 46.89 | 46.80 |
| | | | | (-)0.09 |

Augmentation of provision by ₹25.54 lakh at serial number (viii) and (ix) was the net result of increase of ₹26.06 lakh through re-appropriation due to payment of (i) salaries, wages and medical treatment (ii) rent, rates and taxes (iii) electricity and telephone (iii) urgent nature of expenditure for chief Adviser and decrease of ₹0.52 lakh by way of surrender was due to less requirement of fund.

Reasons for final excess of ₹2.05 lakh at serial number (viii) and final saving of ₹0.09 lakh at serial number (ix) have not been intimated (August 2016).

Grant No.14
District Administration
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2053 District Administration | | | | |
| Original | 39,88,00 | | | |
| Supplementary | ... | 39,88,00 | 31,81,65 | (-)8,06,35 |
| Amount surrendered during the year (31 st March 2016) | | | | 6,71,70 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|----------------------------------|-----------------|-----------------|-------------------|
| General | 1,29.34 | 38.47 | (-)90.87 |
| Sixth Schedule (Part II)Areas | 38,58.66 | 31,43.18 | (-)7,15.48 |
| Total Voted | 39,88.00 | 31,81.65 | (-)8,06.35 |

2. Against the total saving of ₹8,06.35 lakh, only ₹6,71.70 lakh was surrendered in March 2016.

Grant No.14-Contd.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|---|-------------|--------------------|--|
| (i) | 2053 District Administration | | | |
| | 001 Direction and Administration. | | | |
| | (01) Payment due to Me.S.E.B/Municipal Board Sixth Schedule (Part II) Areas | | | |
| | O. 1,11.10 | | | |
| | R. (-)33.89 | 77.21 | 66.60 | (-)10.61 |

Specific reasons for withdrawal of ₹33.89 lakh by way of surrender have not been stated.

Reasons for final saving of ₹10.61 lakh have not been intimated (August 2016).

| | | | | | |
|------|--|------------|----------|----------|----------|
| (ii) | 093 District Establishments (01) D.C'S Establishment. Sixth Schedule (Part II) Areas | | | | |
| | O. | 25,11.61 | | | |
| | R. | (-)2,26.60 | 22,85.01 | 22,07.16 | (-)77.85 |

Withdrawal of provision of ₹2,26.60 lakh was the net result of increase of ₹31.21 lakh through re-appropriation to meet the expenditure for payment of wages, medical treatment, travelling expenses and office expenses and decrease of ₹2,57.81 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹77.85 lakh have not been intimated (August 2016).

| | | | | | |
|-------|--------------------------------|------------|---------|---------|----------|
| (iii) | 094 Other Establishments | | | | |
| | (01) Sub-Divisional | | | | |
| | Establishment | | | | |
| | Sixth Schedule (Part II) Areas | | | | |
| | O. | 4,50.65 | | | |
| | R. | (-)1,05.71 | 3,44.94 | 3,71.10 | (+)26.16 |

Grant No.14-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|-------------------------------------|--------------------|---------------------------|--|
| (iv) | 2053 District Administration | | | |
| | 094 Other Establishments | | | |
| | (02) Process Serving Establishment | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 3,90.69 | | | |
| | R. (-)91.09 | 2,99.60 | 2,41.85 | (-)57.75 |

Withdrawal of ₹1,96.80 lakh at serial number (iii) and (iv) was the net result of decrease of ₹17.09 lakh through re-appropriation attributed to non-creation of new posts in the District/Sub-divisional establishment and less expenditure than anticipated and further decrease of ₹1,79.71 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹26.16 lakh at serial number (iii) and final saving of ₹57.75 lakh at serial number (iv) have not been intimated (August 2016).

| | | | | |
|-----|--|---------|---------|----------|
| (v) | (05) District Selection Committee | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 2,46.96 | | | |
| | R. (-)43.28 | 2,03.68 | 1,90.26 | (-)13.42 |

Withdrawal of ₹43.28 lakh was the net result of increase of ₹17.15 lakh through re-appropriation for meeting the expenditure for payment of wages, medical treatment, travelling expenses and office expenses and decrease of ₹60.43 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹13.42 lakh have not been intimated (August 2016).

| | | | | |
|------|----------------------------------|-------|-------|---------|
| (vi) | (06) Administration Units | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 59.45 | | | |
| | R. (-)29.45 | 30.00 | 30.03 | (+)0.03 |

Withdrawal of ₹29.45 lakh was the net result of decrease of ₹11.27 lakh through re-appropriation due to non-creation of new posts in the District/Sub-divisional establishment and less requirement of fund and further decrease of ₹18.18 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹0.03 lakh have not been intimated (August 2016).

Grant No.14-Conclld.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|-------------------------------------|--------------------|---------------------------|--|
| (vii) | 2053 District Administration | | | |
| | 101 Commissioners | | | |
| | (01) Commissioners Establishment. | | | |
| | General | | | |
| | O. 1,14.08 | | | |
| | R. (-)75.45 | 38.63 | 38.47 | (-)0.16 |

Reduction in provision of ₹75.45 lakh by way of surrender was without assigning any reasons.

Reasons for final saving of ₹0.16 lakh have not been intimated (August 2016).

| | | | | |
|--------|---------------------------------------|-------|-------|---------|
| (viii) | Sixth Schedule (Part II) Areas | | | |
| | O. 88.20 | | | |
| | R. (-)50.97 | 37.23 | 36.18 | (-)1.05 |

Withdrawal of provision of ₹50.97 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation attributed to non-creation of new posts in the District/Sub-divisional establishment and less expenditure than anticipated and further decrease of ₹30.97 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹1.05 lakh have not been intimated (August 2016).

| | | | | |
|------|------------------------------|-----|-----|-----|
| (ix) | 800 Other Expenditure | | | |
| | (01) Expenditure on | | | |
| | V.V.I.P.S' visit | | | |
| | General | | | |
| | O. 15.26 | | | |
| | R. (-)15.26 | ... | ... | ... |

Surrender of entire provision of ₹15.26 lakh was attributed to non-requirement of fund.

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

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|--|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2054 Treasury and Accounts Administration | | | | |
| Original | 27,03,00 | | | |
| Supplementary | 3,92,86 | 30,95,86 | 24,35,00 | (-)6,60,86 |
| Amount surrendered during the year (31 st March 2016) | | | | 58,08 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|--------------------------------|-----------------|-----------------|-------------------|
| General | 16,69.27 | 10,12.68 | (-)6,56.59 |
| Sixth Schedule (Part II) Areas | 14,26.59 | 14,22.32 | (-)4.27 |
| Total Voted | 30,95.86 | 24,35.00 | (-)6,60.86 |

2. Against overall saving of ₹6,60.86 lakh, only ₹58.08 lakh was surrendered in March 2016. This discloses casual approach of the department towards financial management.

Grant No.15-Contd.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (i) | 2054 Treasury and Accounts Administration | | | |
| | 003 Training | | | |
| | (01) Training of Accounts and Audit General | | | |
| | O. 38.32 | | | |
| | R. (-)22.73 | 15.59 | 15.67 | (+)0.08 |
| (ii) | 095 Directorate of Accounts and Treasuries | | | |
| | (01) Establishment of Directorate of Accounts and Treasuries General | | | |
| | O. 1,60.50 | | | |
| | R. (-)31.56 | 1,28.94 | 1,29.53 | (+)0.59 |
| <p>Withdrawal of provision of ₹22.73 lakh and ₹31.56 lakh at serial number (i) and (ii) was the net result of decrease of ₹22.55 lakh and ₹5.80 lakh through re-appropriation stated to be due to (i) non-posting of regular instructor (ii) less expenditure and (ii) economy measure and further decrease of ₹0.18 lakh and ₹25.76 by way of surrender was attributed to less requirement of fund.</p> | | | | |
| <p>Reasons for final excess of ₹0.08 lakh and ₹0.59 lakh at serial number (i) and (ii) have not been intimated (August 2016).</p> | | | | |
| (iii) | 800 Other Expenditure | | | |
| | (02) Up-gradation of Standard of Administration Recommended by The 11 th /12 th and 13 th Finance Commission-Computer Network General | | | |
| | O. 6,30.00 | | | |
| | S. 7.18 | | | |
| | R. (-)0.01 | 6,37.17 | 31.17 | (-)6,06.00 |

Reduction of provision of ₹0.01 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹6,06.00 lakh have not been intimated (August 2016).

Grant No.15-Concl'd.

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 2054 Treasury and Accounts Administration | | | |
| | 095 Directorate of Accounts and Treasuries | | | |
| | (03) New Pension Scheme General | | | |
| | O. | 15.40 | | |
| | R. | 14.85 | 30.25 | 30.40 |
| | | | | (+)0.15 |

Augmentation of provision of ₹14.85 lakh was the net result of increase of ₹17.52 lakh through re-appropriation owing to meet the expenditure for service rendered by the Central Record Keeping Agency and decrease of ₹2.67 lakh by way of surrender without assigning any specific reason.

Reasons for final excess of ₹0.15 lakh have not been intimated (August 2016).

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 | 5,74,80,33 | | | |
| Supplementary | 21,21,10 | 5,96,01,43 | 5,72,76,98 | (-)23,24,45 |
| Amount surrendered during the year (31 st March 2016) | | | | ... |
| Charged: | | | | |
| Original | 40,14 | | | |
| Supplementary | ... | 40,14 | 2,37 | (-)37,77 |
| Amount surrendered during the year (31 st March 2016) | | | | ... |
| Capital: | | | | |
| Major Head: | | | | |
| 4055 | Capital Outlay on Police | | | |
| Voted: | | | | |
| Original | 26,80,00 | | | |
| Supplementary | 4,62,67 | 31,42,67 | 16,79,00 | (-)14,63,67 |
| Amount surrendered during the year (31 st March 2016) | | | | ... |

Grant No. 16-Contd.

| | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---------------------------------------|-------------------------------|--|
|--|---------------------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|-----------------------------------|-------------------|-------------------|--------------------|
| General | 3,54,96.04 | 3,41,00.61 | (-)13,95.43 |
| Sixth Schedule (Part-II) Areas | 2,41,05.39 | 2,31,76.37 | (-)9,29.02 |
| Total Voted | 5,96,01.43 | 5,72,76.98 | (-)23,24.45 |

Charged:

| | | | |
|-----------------------------------|--------------|-------------|-----------------|
| General | 40.14 | 2.37 | (-)37.77 |
| Sixth Schedule (Part-II) Areas | ... | ... | ... |
| Total Charged | 40.14 | 2.37 | (-)37.77 |

Capital:

| | | | |
|----------------------------------|-----------------|-----------------|--------------------|
| General | 21,32.67 | 13,36.21 | (-)7,96.46 |
| Sixth Schedule (Part-II)Areas | 10,10.00 | 3,42.79 | (-)6,67.21 |
| Total Voted | 31,42.67 | 16,79.00 | (-)14,63.67 |

Capital:

2. No portion of the substantial saving of ₹14,63.67 lakh (46.57 percent of the budget provision) in the grant was surrendered during the year.

3. Since the actual expenditure of ₹16,79.00 lakh did not come up even to the original provision of ₹26,80.00 lakh, supplementary provision of ₹4,62.67 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) **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

R. (-)1,75.22 2,84.78 94.63 (-)1,90.15

Withdrawal of provision of ₹1,75.22 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹1,90.15 lakh have not been intimated (August 2016).

(ii) 211 Police Housing
(01) Construction of Residential
Buildings for Police
Accommodation/Facilities
Sixth Schedule (Part-II) Areas

O. 5,50.00 5,50.00 2,48.15 (-)3,01.85

(iii) General

O. 2,00.00 2,00.00 16.88 (-)1,83.12

Reasons for final saving of ₹4,84.97 lakh at serial number (ii) and (iii) have not been intimated (August 2016).

(iv) 800 Other Expenditure
(04) Construction for The
Meghalaya Police Academy
General

O. 12,50.00

R. (-)1,20.82 11,29.18 3,60.62 (-)7,68.56

Withdrawal of provision of ₹1,20.82 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹7,68.56 lakh have not been intimated (August 2016).

Grant No. 16-Concl'd.

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) | 4055 Capital Outlay on Police | | | |
| | 208 Special Police | | | |
| | (01) Construction of Administrative Building for Police Bn. General | | | |
| | O. | 2,00.00 | | |
| | R. | 2,45.22 | 4,45.22 | ... |

Augmentation of provision by ₹2,45.22 lakh through re-appropriation was due to construction of (i) approach road (ii) CO's office at 3rd MLP Bn. Complex (iii) 30 bedded barrack at 3rd MLP Bn. and 6th MLP Bn. Complex (iv) Phase-I and street lighting at 3rd MLP Bn. Complex (v) water supply i/c Pipe lines at 3rd MLP Bn. Complex (vi) extension of CO's office at 1st MLP Bn.

| | | | | |
|------|--|-------|-------|-----|
| (ii) | 800 Other Expenditure | | | |
| | (03) Construction Other than Buildings General | | | |
| | R. | 40.82 | 40.82 | ... |

Creation of provision by ₹40.82 lakh through re-appropriation was stated to be due to payment for the Power Supply to 6th MLP Battalion.

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

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2056 Jails | | | | |
| Original | 16,09,00 | | | |
| Supplementary | 40,75 | 16,49,75 | 13,95,90 | (-)2,53,85 |
| Amount surrendered during the year (31 st March 2016) | | | | ... |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|-----------------------------------|-----------------|-----------------|-------------------|
| General | 3,39.45 | 1,97.72 | (-)1,41.73 |
| Sixth Schedule (Part-II) Areas | 13,10.30 | 11,98.18 | (-)1,12.12 |
| Total Voted | 16,49.75 | 13,95.90 | (-)2,53.85 |

2. No part of the final saving of ₹2,53.85 lakh was surrender during the year.

3. Since the expenditure of ₹13,95.90 lakh did not come up even to the original budget provision of ₹16,09.00 lakh, supplementary provision of ₹40.75 lakh obtained during the year proved unnecessary.

Grant No.17-Contd.

4. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 2056 Jails 001 Direction and Administration (01) Superintendence General | | | |
| | O. 2,84.45 | 2,84.45 | 1,57.20 | (-)1,27.25 |
| (ii) | (02) Charges for Police Custody Sixth Schedule (Part-II) Areas | | | |
| | O. 16.30 | 16.30 | 9.27 | (-)7.03 |
| (iii) | General | | | |
| | O. 18.00 | 18.00 | 11.78 | (-)6.22 |
| (iv) | (04) Payment due to Me.S.E.B./Municipal Board Sixth Schedule (Part-II) Areas | | | |
| | O. 56.00 | 56.00 | 43.98 | (-)12.02 |
| (v) | General | | | |
| | O. 37.00 | 37.00 | 28.51 | (-)8.49 |
| (vi) | 101 Jails (01) District Jail, Shillong. Sixth Schedule (Part-II) Areas | | | |
| | O. 3,36.48 | 3,36.48 | 2,85.44 | (-)51.04 |
| (vii) | (08) Strengthening of Jail Security (Armed branch) Sixth Schedule (Part-II) Areas | | | |
| | O. 72.44 | 72.44 | 13.12 | (-)59.32 |

Reasons for final saving of ₹2,71.37 lakh at serial numbers (i) to (vii) have not been intimated (August 2016).

Grant No.17-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (viii) | 2056 Jails | | | |
| | 101 Jails | | | |
| | (10) Purchase of uniform for Head Warder and Warders Sixth Schedule (Part-II) Areas | | | |
| | O. | 9.00 | 9.00 | ... |
| | | | | (-)9.00 |

Reasons for non-utilisation of entire provision of ₹9.00 lakh have not been intimated (August 2016).

| | | | | |
|------|---|-------|-------|----------|
| (ix) | (11) District Jail Nongpoh Sixth Schedule (Part-II) Areas | | | |
| | S. | 38.50 | 38.50 | 18.47 |
| | | | | (-)20.03 |
| (x) | 102 Jail manufactures | | | |
| | (01) Manufacture of furniture etc. Sixth Schedule (Part-II) Areas | | | |
| | O. | 20.65 | 20.65 | 5.70 |
| | | | | (-)14.95 |

Reasons for final saving of ₹34.98 lakh at serial number (ix) and (x) have not been intimated (August 2016).

| | | | | |
|-------|--|-------|-------|----------|
| (xi) | 800 Other Expenditure | | | |
| | (03) Strengthening and Improvement of Medical Care Sixth Schedule (Part-II) Areas | | | |
| | O. | 12.50 | 12.50 | ... |
| | | | | (-)12.50 |
| (xii) | (05) Modernisation of Jail Services (including Training and Training Equipment) Sixth Schedule (Part-II) Areas | | | |
| | O. | 64.00 | 64.00 | ... |
| | | | | (-)64.00 |

Reasons for non-utilisation of entire provision of ₹12.50 lakh and ₹64.00 lakh at serial numbers (xi) and (xii) have not been intimated (August 2016).

Grant No.17-Concl.

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) | 2056 Jails 101 Jails (02) District Jail, Tura Sixth Schedule (Part-II) Areas | | | |
| | O. 1,83.20 | | | |
| | S. 2.25 | 1,85.45 | 2,18.11 | (+)32.66 |
| (ii) | (04) District Jail, Williamnagar Sixth Schedule (Part-II) Areas | | | |
| | O. 2,09.90 | 2,09.90 | 2,93.61 | (+)83.71 |
| (iii) | (05) District Jail, Jowai Sixth Schedule (Part-II) Areas | | | |
| | O. 2,32.50 | 2,32.50 | 2,38.00 | (+)5.50 |
| (iv) | (09) Strengthening of Jails Services (Admn) Sixth Schedule (Part-II) Areas | | | |
| | O. 56.58 | 56.58 | 72.24 | (+)15.66 |

Reasons for final excess of ₹1,37.53 lakh at serial numbers (i) to (iv) have not been intimated (August 2016).

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

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2058 Stationery and Printing | | | | |
| Original | 24,29,00 | | | |
| Supplementary | ... | 24,29,00 | 21,01,78 | (-)3,27,22 |
| Amount surrendered during the year (31 st March 2016) | | | | 35,42 |

Capital:

Major Head:

**4058 Capital Outlay on
Stationery and Printing**

| | | | | |
|---|-------|-------|-------|----------|
| Original | 95,00 | | | |
| Supplementary | ... | 95,00 | 19,15 | (-)75,85 |
| Amount surrendered during the year (31 st March 2016) | | | | 15,86 |

Notes and Comments:

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

| | | | | |
|----------------------------------|-----------------|-----------------|-------------------|-----------------------------|
| | | | | (In lakhs of rupees) |
| Revenue: | | | | |
| General | 19,69.52 | 17,32.69 | (-)2,36.83 | |
| Sixth Schedule (Part-II)Areas | 4,59.48 | 3,69.09 | (-)90.39 | |
| Total Voted | 24,29.00 | 21,01.78 | (-)3,27.22 | |

Grant No. 18-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------------------|------------------------|-------------------------------|--|
| Capital: | | | |
| General | 95.00 | 19.15 | (-)75.85 |
| Sixth Schedule (Part-II)Areas | ... | ... | ... |
| Total Voted | 95.00 | 19.15 | (-)75.85 |

Revenue:

2. Against the available saving of ₹3,27.22 lakh, only ₹35.42 lakh was surrendered in March 2016, which requires more realistic control on the part of the controlling authority.

3. Saving in the grant occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--------------------------|---|------------------------|-------------------------------|--|
| (i) | 2058 Stationery and Printing | | | |
| | 001 Direction and Administration | | | |
| | (01) Payments dues to Me.S.E.B/Municipal Board | | | |
| | General | | | |
| | O. 39.80 | | | |
| | R. (-)1.09 | 38.71 | 29.28 | (-)9.43 |
| (ii) | 101 Purchase and Supply of Stationery Stores | | | |
| | (01) Stationery and Store Office | | | |
| | General | | | |
| | O. 88.92 | | | |
| | R. (-)4.27 | 84.65 | 52.89 | (-)31.76 |
| (iii) | 103 Government Presses | | | |
| | (01) Press Administration | | | |
| | General | | | |
| | O. 3,80.11 | | | |
| | R. (-)5.43 | 3,74.68 | 3,47.18 | (-)27.50 |

Grant No. 18-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (iv) | 2058 Stationery and Printing 103 Government Presses (01) Press Administration Sixth Schedule (Part-II) Areas | | | |
| | O. 1,27.00 | | | |
| | R. (-)1.19 | 1,25.81 | 1,14.36 | (-)11.45 |
| <p>Withdrawal of provision by ₹11.98 lakh at serial number (i) to (iv) by way of surrender was due to (i) late receipt of bills (ii) non-receipt of medical bills (iii) less tour undertaken.</p> <p>Reasons for final saving of ₹80.14 lakh at serial number (i) to (iv) have not been intimated (August 2016).</p> | | | | |
| (v) | (02) Composing and Standing Forms Branch General | | | |
| | O. 3,68.89 | | | |
| | R. 19.19 | 3,88.08 | 3,55.33 | (-)32.75 |
| <p>Augmentation of provision by ₹19.19 lakh was the net result of increase of ₹19.87 lakh through re-appropriation due to procurement of 25 numbers of Desktop Computer and 5 numbers of Laser Printer and decrease of ₹0.68 lakh by way of surrender due to less tour undertaken and less expenditure on festival advances.</p> <p>Reasons for final saving of ₹32.75 lakh have not been intimated (August 2016).</p> | | | | |
| (vi) | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,30.50 | | | |
| | R. (-)4.55 | 1,25.95 | 1,19.50 | (-)6.45 |
| (vii) | (03) Machine Printing Branch Sixth Schedule (Part-II) Areas | | | |
| | O. 1,22.80 | | | |
| | R. (-)0.85 | 1,21.95 | 76.68 | (-)45.27 |
| (viii) | General | | | |
| | O. 3,60.10 | | | |
| | R. (-)2.10 | 3,58.00 | 3,38.02 | (-)19.98 |

Grant No. 18-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| (ix) | 2058 Stationery and Printing 103 Government Presses (06) Reading Branch General | | | |
| | O. 1,41.00 | | | |
| | R. (-)3.13 | 1,37.87 | 1,18.06 | (-)19.81 |
| (x) | (08) Branch Press Jowai Sixth Schedule (Part-II) Areas | | | |
| | O. 56.28 | | | |
| | R. (-)0.53 | 55.75 | 37.42 | (-)18.33 |
| (xi) | 105 Government Publications (01) Book Depot General | | | |
| | O. 26.45 | | | |
| | R. (-)2.59 | 23.86 | 15.32 | (-)8.54 |
| Surrender of provision of ₹13.75 lakh at serial number (vi) to (xi) was due to (i) late submission of travelling expenses (ii) non-receipt of medical bills (iii) less tour undertaken (iv) restriction on non-plan expenditure (v) less advertisement. | | | | |
| Reasons for final saving of ₹1,18.38 lakh at serial number (vi) to (xi) have not been intimated (August 2016). | | | | |
| (xii) | 800 Other Expenditure (02) Maintenance of Press Building General | | | |
| | O. 70.50 | | | |
| | R. (-)23.50 | 47.00 | ... | (-)47.00 |

Withdrawal of provision by ₹23.50 lakh was the net result of decrease of ₹19.86 lakh through re-appropriation due to non-incurring of expenditure under minor works to be undertaken during the year and further decrease of ₹3.64 lakh by way of surrender due to restriction imposed by the Government on non-plan expenditure.

Reasons for non-utilisation of the remaining provision of ₹47.00 lakh have not been intimated (August 2016).

Grant No. 18-Concl'd.**Capital:**

4. Out of the total saving of ₹75.85 lakh, only ₹15.86 lakh was surrendered during the year.

5. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (i) | 4058 Capital Outlay on Stationery and Printing | | | |
| | 103 Government Presses | | | |
| | (02) Machinery and Equipment\Tools and Plant | | | |
| | General | | | |
| | O. 95.00 | | | |
| | R. (-)15.85 | 79.15 | 19.15 | (-)60.00 |

Surrender of provision by ₹15.85 lakh was stated to be due to non-receipt of sanction.

Reasons for final saving of ₹60.00 lakh have not been intimated (August 2016).

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 | 2,00,74,55 | | | |
| Supplementary | 6,09,53 | 2,06,84,08 | 1,73,92,95 | (-)32,91,13 |
| Amount surrendered during the year (31st March 2016) | | | | 8,87,98 |
| Charged: | | | | |
| Original | 6,60 | | | |
| Supplementary | ... | 6,60 | ... | (-)6,60 |
| Amount surrendered during the year (31st March 2016) | | | | 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 (In thousands of rupees) | Excess(+) Savings(-) |
|---|------------|---------------------------------------|--|---------------------------------|
| Voted: | | | | |
| Original | 1,01,62,43 | | | |
| Supplementary | 45,37,00 | 1,46,99,43 | 1,07,33,26 | (-)39,66,17 |
| Amount surrendered during the year (31st March 2016) | | | | 32,62,81 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|-----------------------------------|-------------------|-------------------|--------------------|
| General | 41,14.73 | 50,03.48 | (+)8,88.75 |
| Sixth Schedule (Part-II) Areas | 1,65,69.35 | 1,23,89.47 | (-)41,79.88 |
| Total Voted | 2,06,84.08 | 1,73,92.95 | (-)32,91.13 |

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 | 98,43.58 | 52,17.41 | (-)46,26.17 |
| Sixth Schedule (Part-II) Areas | 8,55.85 | 55,15.85 | (+)6,60.00 |
| Total Voted | 1,46,99.43 | 1,07,33.26 | (-)39,66.17 |

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

(a) Suspense Transaction : The expenditure under the grant includes ₹6,29.82 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 2015-2016 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 2015 | Debit(+) | Credit(-) | Closing balance on 31st March 2016 |
| 1. | Stock | (+)66,05.29 | 6,29.82 | 4,41.64 | (+)67,93.47 |
| 2. | Purchase | (-)27.15 | ... | ... | (-)27.15 |
| 3. | Miscellaneous Public Works Advances | (+)14,57.27 | ... | ... | (+) 14,57.27 |
| | Total: | (+)80,35.41 | 6,29.82 | 4,41.64 | (+)82,23.59 |

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

3. Against the available saving of ₹32,91.13 lakh, only ₹8,87.98 lakh was surrendered in March 2016.

4. Since the actual expenditure of ₹1,73,92.95 lakh did not come up even to the original provision of ₹2,00,74.55 lakh, supplementary provision of ₹6,09.53 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) |
|---------------|------|-------------------------------|-----------------------|---|
|---------------|------|-------------------------------|-----------------------|---|

(i) **2052 Secretariat-General Services**

090 Secretariat

(01) P.W.D. Secretariat
General

O. 5,02.40

R. (-)13.59 4,88.81 3,88.47 (-)1,00.34

Reduction of provision by ₹13.59 lakh by way of surrender was due to (i) less requirement of fund than anticipated (ii) less receipt of sanction (iii) non-performing of tour (iv) non-receipt of sanction (v) 20 percent on economy cut imposed by the Government.

Reasons for final saving of ₹1,00.34 lakh have not been intimated (August 2016).

(ii) **2059 Public Works**

80 General

001 Direction and Administration

(02) Chief Engineer and his
Establishment (Buildings)

General

O. 4,66.30

R. 6.66 4,72.96 3,85.44 (-)87.52

Augmentation of provision by ₹6.66 lakh was the net result of increase of ₹13.30 lakh through re-appropriation due to in-sufficient budget provision and decrease of ₹6.64 lakh by way of surrender due to (i) non-receipt of sanction for creation of new office (ii) less requirement of fund than anticipated.

Reasons for final saving of ₹87.52 lakh have not been intimated (August 2016).

Grant No. 19-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|---------------------------------------|-------------------------------|--|
| (iii) | 2059 Public Works | | | |
| | 80 <i>General</i> | | | |
| | 001 Direction and Administration | | | |
| | (03) Technical Branch under Chief Engineer General | | | |
| | O. 4,90.41 | | | |
| | R. (-)63.41 | 4,27.00 | 3,88.31 | (-)38.69 |

Withdrawal of provision of ₹63.41 lakh was the net result of decrease of ₹61.22 lakh through re-appropriation and further decrease of ₹2.19 lakh by way of surrender due to less requirement of fund than anticipated during the year.

Reasons for final saving of ₹38.69 lakh have not been intimated (August 2016).

| | | | | |
|------|--|---------|-------|----------|
| (iv) | (05) Superintending Engineer and his Establishment (Buildings) General | | | |
| | O. 1,08.71 | | | |
| | R. (-)6.13 | 1,02.58 | 80.53 | (-)22.05 |

Surrender of provision by ₹6.13 lakh was attributed to (i) non-receipt of sanction for creation of new office (ii) less requirement of fund than anticipated.

Reasons for final saving of ₹22.05 lakh have not been intimated (August 2016).

| | | | | |
|-----|--|------------|----------|-------------|
| (v) | (07) Divisional and Subordinate Offices (Roads) Sixth Schedule (Part-II) Areas | | | |
| | O. 94,93.00 | | | |
| | S. 6,09.53 | | | |
| | R. 2,99.66 | 1,04,02.19 | 92,83.26 | (-)11,18.93 |

Augmentation of provision by ₹2,99.66 lakh was the net result of increase of ₹5,84.00 lakh through re-appropriation due to (i) payment of salaries and medical treatment for staff working under PWD (Roads) (ii) purchase of 9 new vehicles under PWD (Roads) and decrease of ₹2,84.34 lakh by way of surrender attributed to less requirement of fund during the year.

Reasons for final saving of ₹11,18.93 lakh have not been intimated (August 2016).

Grant No. 19-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|---------------------------------------|-------------------------------|--|
| (vi) | 2059 Public Works | | | |
| | 80 <i>General</i> | | | |
| | 001 Direction and Administration | | | |
| | (08) Divisional and Subordinate Offices (Buildings) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 12,89.89 | | | |
| | R. (-)53.83 | 12,36.06 | 10,17.02 | (-)2,19.04 |

Withdrawal of provision of ₹53.83 lakh was the net result of increase of ₹6.00 lakh through re-appropriation owing to in-sufficient budget provision and decrease of ₹59.83 lakh by way of surrender attributed to (i) non-receipt of sanction for creation of new offices (ii) less requirement of fund than anticipated.

Reasons for final saving of ₹2,19.04 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|---------|---------|----------|
| (vii) | (10) Electrical Division and Sub-ordinate Offices (Buildings) Sixth Schedule (Part-II) Areas | | | |
| | O. 1,76.88 | | | |
| | R. (-)5.63 | 1,71.25 | 1,25.41 | (-)45.84 |

Surrender of provision of ₹5.63 lakh was owing to (i) non-receipt of sanction for creation of new offices (ii) less requirement of fund than anticipated.

Reasons for final saving of ₹45.84 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|-------|-------|----------|
| (viii) | (11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) Sixth Schedule (Part-II) Areas | | | |
| | O. 78.70 | | | |
| | R. (-)19.99 | 58.71 | 44.64 | (-)14.07 |

Withdrawal of provision of ₹19.99 lakh was the net result of decrease of ₹19.31 lakh through re-appropriation and further decrease of ₹0.68 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹14.07 lakh have not been intimated (August 2016).

Grant No. 19-Contd.

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

(ix) 2059 Public Works80 *General*

001 Direction and Administration

(11) Payment due to
Me.S.E.B/Municipal
Board/Telephone Bills (BSNL)

General

O. 39.98

R. (-)15.72

24.26

25.00

(+)0.74

Reduction of provision by ₹15.72 lakh by way of surrender was owing to less requirement of fund than anticipated.

Reasons for final excess of ₹0.74 lakh have not been intimated (August 2016).

**(x) (12) E-Governance/ E-Readiness
Sixth Schedule (Part-II) Areas**

O. 30.00

R. (-)30.00

...

...

...

**(xi) (13) Computerisation
Sixth Schedule (Part-II) Areas**

O. 30.00

R. (-)30.00

...

...

...

**(xii) (14) Road Research Laboratory
Sixth Schedule (Part-II) Areas**

O. 24.00

R. (-)24.00

...

...

...

Withdrawal of entire of provision of ₹84.00 lakh at serial numbers (x) to (xii) by way of surrender was stated to be due to non-requirement of fund during the year.

Grant No. 19-Contd.

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

| | | | | |
|--------|--------------------------------|-------|------|----------|
| (xiii) | 2059 Public Works | | | |
| | 80 <i>General</i> | | | |
| | 003 Training | | | |
| | (01) Training | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 40.00 | | | |
| | R. (-)23.99 | 16.01 | 0.28 | (-)15.73 |

Surrender of provision by ₹23.99 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹15.73 lakh have not been intimated (August 2016).

| | | | | |
|-------|-----------------------------|-------|-----|----------|
| (xiv) | 052 Machinery and Equipment | | | |
| | (02) New Supplies | | | |
| | General | | | |
| | O. 73.00 | | | |
| | R. (-)36.76 | 36.24 | ... | (-)36.24 |

Withdrawal of provision by ₹36.76 lakh was the net result of decrease of ₹5.82 lakh through re-appropriation and further decrease of ₹30.94 lakh by way of surrender due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹36.24 lakh have not been intimated (August 2016).

| | | | | |
|------|--------------------------------|----------|---------|------------|
| (xv) | (03) R/C of T & P etc | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 12,60.00 | | | |
| | R. (-)2.14 | 12,57.86 | 7,22.77 | (-)5,35.09 |

Surrender of provision by ₹2.14 lakh was owing to less expenditure than anticipated.

Reasons for final saving of ₹5,35.09 lakh have not been intimated (August 2016).

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

Reasons for non-utilisation of entire budget provision of ₹22.20 lakh have not been intimated (August 2016).

Grant No. 19-Contd.

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

(xvii) 2059 Public Works

80 General

053 Maintenance and Repairs

(06) Work Charged Establishment.

General

O. 1,80.00

R. (-)6.06

1,73.94

1,25.87

(-)48.07

Reduction of provision by ₹6.06 lakh by way of surrender was attributed to less expenditure than anticipated.

Reasons for final saving of ₹48.07 lakh have not been intimated (August 2016).

**(xviii) (07) Other Maintenance Expenditure
Sixth Schedule (Part-II) Areas**

O. 20,56.00

R. (-)5,92.01

14,63.99

12,13.81

(-)2,50.18

Withdrawal of provision of ₹5,92.01 lakh through re-appropriation was due to (i) curtailment of expenditure on maintenance and repairs of office building in order to meet the committed expenditure on salary and (ii) less expenditure than anticipated.

Reasons for final saving of ₹2,50.18 lakh have not been intimated (August 2016).

(xix) General

O. 48.00

48.00

...

(-)48.00

Reasons for non-utilisation of entire budget provision of ₹48.00 lakh have not been intimated (August 2016).

**(xx) 103 Furnishings
(02) Provision for furnishing in
P.W.D. Inspection Bungalow
Sixth Schedule (Part-II) Areas**

O. 41.17

R. (-)35.25

5.92

...

(-)5.92

Surrender of provision by ₹35.25 lakh was due to (i) non-receipt of LOC and (ii) non-incurring of expenditure during the year.

Reasons for non-utilisation of remaining provision of ₹5.92 lakh have not been intimated (August 2016).

Grant No. 19-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|----------------------------|---------------------------------------|-------------------------------|--|
| (xxi) | 2059 Public Works | | | |
| | 80 <i>General</i> | | | |
| | 105 Public Works Workshops | | | |
| | (01) Mechanical Workshops | | | |
| | General | | | |
| | O. | 5,16.72 | | |
| | R. | (-)58.37 | 4,58.35 | 4,40.27 |
| | | | | (-)18.08 |

Withdrawal of provision of ₹58.37 lakh was the net result of decrease of ₹8.31 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹50.06 lakh by way of surrender due to (i) non-requirement of fund during the year (ii) less expenditure than anticipated.

Reasons for final saving of ₹18.08 lakh have not been intimated (August 2016).

| | | | | |
|---------|--------------------------------|-------|-------|----------|
| (xxii) | 799 Suspense | | | |
| | (03) Miscellaneous P W Advance | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 11.10 | 11.10 | ... |
| | | | | (-)11.10 |
| (xxiii) | (04) Stock and Other Suspense | | | |
| | Account (Mechanical Workshop) | | | |
| | General | | | |
| | O. | 20.00 | 20.00 | ... |
| | | | | (-)20.00 |

Reasons for non-utilisation of entire provision of ₹31.10 lakh at serial numbers (xxii) and (xxiii) have not been intimated (August 2016).

| | | | | |
|--------|------------------------|-------|-------|----------|
| (xxiv) | 800 Other Expenditure | | | |
| | (06) Subsidies to MGCC | | | |
| | General | | | |
| | O. | 60.55 | 60.55 | 17.86 |
| | | | | (-)42.69 |

Reasons for final saving of ₹42.69 lakh have not been intimated (August 2016).

Grant No. 19-Contd.

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

| | | | | |
|-------|--|-------|-------|----------|
| (xxv) | 2059 Public Works 80 <i>General</i> 800 Other Expenditure (07) Institutional Development Sixth Schedule (Part-II) Areas | | | |
| | O. | 25.00 | 25.00 | ... |
| | | | | (-)25.00 |

| | | | | |
|--------|--|-------|-------|----------|
| (xxvi) | (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 provision of ₹55.50 lakh at serial numbers (xxv) and (xxvi) have not been intimated (August 2016).

| | | | | |
|---------|--|----------|---------|----------|
| (xxvii) | 2216 Housing 07 <i>Other Housing</i> 053 Maintenance and Repairs (02) Other Maintenance Expenditure Sixth Schedule (Part-II) Areas | | | |
| | O. | 6,31.30 | | |
| | R. | (-)74.22 | 5,57.08 | 5,46.07 |
| | | | | (-)11.01 |

Withdrawal of provision of ₹74.22 lakh through re-appropriation was due to curtailment of budget provision under the scheme.

Reasons for final saving of ₹11.01 lakh have not been intimated (August 2016).

Grant No. 19-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) |
|---------------|------|-------------------------------|-----------------------|---|
|---------------|------|-------------------------------|-----------------------|---|

(i) 2059 Public Works

80 General

001 Direction and Administration

(01) Chief Engineer and his
General Establishment (Roads)

General

O. 6,06.43

R. (-)38.74 5,67.69 17,13.50 (+)11,45.81

Withdrawal of provision of ₹38.74 lakh was the net result of increase of ₹21.92 lakh through re-appropriation due to payment of salaries and medical treatment for staff of PWD (Roads) and decrease of ₹60.66 lakh by way of surrender due to (i) non-requirement of fund during the year (ii) less expenditure than anticipated.

Reasons for final excess of ₹11,45.81 lakh have not been intimated (August 2016).

**(ii) (04) Superintending Engineers and
The Establishments (Roads)
General**

O. 6,47.38

R. 8.78 6,56.16 9,27.07 (+)2,70.91

Augmentation of provision by ₹8.78 lakh was the net result of increase of ₹50.51 lakh through re-appropriation due to payment of salaries and medical treatment for staff of PWD (Roads) and decrease of ₹41.73 lakh by way of surrender due to (i) non-requirement of fund during the year (ii) less expenditure than anticipated.

Reasons for final excess of ₹2,70.91 lakh have not been intimated (August 2016).

**(iii) 052 Machinery and Equipment
(03) R/C of T & P etc
General**

O. 2,75.00

R. (-)70.00 2,05.00 4,72.17 (+)2,67.17

Reduction of provision by ₹70.00 lakh was the net result of decrease of ₹54.00 lakh through re-appropriation and further decrease of ₹16.00 lakh by way of surrender attributed to less expenditure than anticipated.

Reasons for final excess of ₹2,67.17 lakh have not been intimated (August 2016).

Grant No. 19-Contd.

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

(iv) 2059 Public Works80 *General*

053 Maintenance and Repairs

(06) Work Charged Establishment.

Sixth Schedule (Part-II) Areas

O. 4,21.88

R. 62.01

4,83.89

4,89.38

(+)5.49

Augmentation of provision by ₹62.01 lakh through re-appropriation was due to increase in payment of salaries and enhancement on dearness allowances and wages.

Reasons for final excess of ₹5.49 lakh have not been intimated (August 2016).

(v) 799 Suspense

(02) Stock

Sixth Schedule (Part-II) Areas

O. 1,45.00

R. (-)1,36.00

9.00

6,29.82

(+)6,20.82

Surrender of provision by ₹1.36.00 lakh was owing to less expenditure than anticipated.

Reasons for final excess of ₹6,20.82 lakh have not been intimated (August 2016).

(vi) 2216 Housing07 *Other Housing*

053 Maintenance and Repairs

(01) Work Charged Establishment

Sixth Schedule (Part-II) Areas

O. 1,81.50

R. 74.22

2,55.72

2,53.40

(-)2.32

Augmentation of provision by ₹74.22 lakh was due to increase in payment of salaries and enhancement on dearness allowances and wages.

Reasons for final saving of ₹2.32 lakh have not been intimated (August 2016).

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

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

Surrendered occurred under the Major Head of Account-**2059 Public Works-80 General-800** Other Expenditure (02) Payment of Decretal Amount stated to be due to non-requirement of fund.

Capital:

8. Against the available saving of ₹39,66.17 lakh, only ₹32,62.81 lakh was surrendered in March 2016.

9. In view of final saving of ₹39,66.17 lakh, supplementary provision of ₹45,37.00 lakh obtained during the year proved excessive

10. Saving occurred 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. 25,00.00 | | | |
| | R. (-)8,35.30 | 32,54.00 | 31,27.20 | (-)1,26.80 |
| (ii) | General | | | |
| | O. 42,23.58 | | | |
| | R. (-)12,58.57 | 29,65.01 | 36,56.02 | (+)6,91.01 |

Grant No. 19-Contd.

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

(iii) 4059 Capital Outlay on Public Works80 *General*

051 Construction

(02) General Purposes Office and
Administrative Buildings for all
Services

General

O. 7,34.00

R. (-)3,70.00 3,64.00 3,33.40 (-)30.60

Withdrawal of provision of ₹24,63.87 lakh at serial number (i) to (iii) was the net result of decrease of ₹16,99.99 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7,63.88 lakh by way of surrender due to reduce outlay by Planning Department.

Reasons for final saving of ₹1,57.39 lakh at serial number (i) and (iii) and final excess of ₹6,91.01 lakh at serial number (ii) have not been intimated (August 2016).

Centrally Sponsored Schemes

(iv) (01) Functional non-residential
Buildings under General
Services
General

S. 20,37.00 20,37.00 8,50.00 (-)11,87.00

Reasons for final saving of ₹11,87.00 lakh have not been intimated (August 2016).

**(v) 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. (-)1,50.00 50.00 50.00 ...

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**

01 *General Education*

202 Secondary Education

(01) Construction of Secondary
Education Building

Sixth Schedule (Part-II) Areas

O. 2,00.00

R. (-)50.00

1,50.00

1,50.00

...

Surrender of provision by ₹2,00.00 lakh at serial number (v) and (vi) was stated to be due to reduced outlay by Planning Department.

(vii) (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 provision by ₹40.00 lakh was stated to be due to reduced outlay by Planning Department.

(viii) 04 *Art and Culture*

105 Public Libraries

(01) Construction of Library
Building/Office Building

Sixth Schedule (Part-II) Areas

O. 25.00

R. (-)5.00

20.00

12.81

(-)7.19

Reduction of provision by ₹5.00 lakh by way of surrender was owing to reduced outlay by Planning Department.

Reasons for final saving of ₹7.19 lakh have not been intimated (August 2016).

Grant No. 19-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|---|-------------------------------|-----------------------|---|
| (ix) | 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| | 04 Art and Culture | | | |
| | 105 Public Libraries | | | |
| | (04) Construction of District Museum at Tura | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 85.00 | | | |
| | R. (-)85.00 | ... | ... | ... |
| (x) | General | | | |
| | O. 20.00 | | | |
| | R. (-)20.00 | ... | ... | ... |
| | Centrally Sponsored Schemes | | | |
| (xi) | 02 Technical Education | | | |
| | 103 Technical Schools | | | |
| | (01) Establishment of new Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA | | | |
| | General | | | |
| | O. 11,28.00 | | | |
| | R. (-)11,28.00 | ... | ... | ... |

Surrender of entire provision of ₹12,33.00 lakh at serial number (ix), (x) and (xi) was stated to be due to reduced outlay by Planning Department.

| | | | | |
|-------|--|---------|---------|------------|
| (xii) | 4216 Capital Outlay on Housing | | | |
| | 01 Government Residential Buildings | | | |
| | 700 Other Housing | | | |
| | (01) Construction of Residential Buildings | | | |
| | General | | | |
| | O. 15,01.00 | | | |
| | R. (-)11,00.92 | 4,00.08 | 1,72.10 | (-)2,27.98 |

Withdrawal of provision of ₹11,00.92 lakh was the net result of decrease of ₹1,00.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹10,00.92 lakh by way of surrender due to non-sanction of estimates.

Reasons for final saving of ₹2,27.98 lakh have not been intimated (August 2016).

Grant No. 19-Concl.

11. Saving 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) | 4202 Capital Outlay on Education, Sports, Art and Culture | | | |
| | <i>01 General Education</i> | | | |
| | 203 University and Higher Education | | | |
| | (01) Construction of Higher and Technical Education Building | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 30.00 | 30.00 | 70.00 |
| | | | | (+)40.00 |

Reasons for final excess of ₹40.00 lakh have not been intimated (August 2016).

| | | | | |
|------|---|----------|----------|------------|
| (ii) | 4216 Capital Outlay on Housing | | | |
| | <i>01 Government Residential Buildings</i> | | | |
| | 700 Other Housing | | | |
| | (01) Construction of Residential Buildings | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 1,66.55 | | |
| | R. | 18,00.00 | 19,66.55 | 21,04.55 |
| | | | | (+)1,38.00 |

Augmentation of provision by ₹18,00.00 lakh through re-appropriation was due to insufficient budget provision.

Reasons for final excess of ₹1,38.00 lakh have not been intimated (August 2016).

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

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2070 Other Administrative Services | | | | |
| Original | 32,77,00 | | | |
| Supplementary | 1,66,79 | 34,43,79 | 34,46,27 | (+)2,48 |
| Amount surrendered during the year (31 st March 2016) | | | | 17,06 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|----------------------------------|-----------------|-----------------|----------------|
| General | 25,11.10 | 25,97.91 | (+)86.81 |
| Sixth Schedule (Part II)Areas | 9,32.69 | 8,48.36 | (-)84.33 |
| Total Voted | 34,43.79 | 34,46.27 | (+)2.48 |

2. The grant closed with an excess expenditure of ₹2.48 lakh (actual excess ₹2,47,722/-) which requires regularization.
3. Though the grant closed with an excess expenditure of ₹2.48 lakh, the department surrendered ₹17.06 lakh. This indicates lack of budgetary control on the part of the controlling authority.

Grant No.20-Contd.

4. Excess occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (i) | 2070 Other Administrative Services | | | |
| | 106 Civil Defence | | | |
| | (08) Central Training Institute, Shillong | | | |
| | General | | | |
| | O. 2,79.70 | | | |
| | R. 27.34 | 3,07.04 | 3,29.32 | (+)22.28 |
| (ii) | 107 Home Guards | | | |
| | (01) Expenditure on Home Guards | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 5,31.05 | | | |
| | R. 21.69 | 5,52.74 | 5,58.81 | (+)6.07 |
| <p>Augmentation of provision by ₹27.34 lakh and ₹21.69 lakh at serial number (i) and (ii) respectively was the net result of increase of ₹28.04 lakh and ₹22.85 lakh through re-appropriation due to payment of salaries and compensation of holiday foregone etc. and decrease of ₹0.70 lakh and ₹1.16 lakh by way of surrender due to (i) 20 percent cut imposed by Finance Department (ii) non-finalisation of the venues for Transparent Recruitment Process (TRP).</p> | | | | |
| <p>Reasons for final excess of ₹22.28 lakh and ₹6.07 lakh at serial number (i) and (ii) have not been intimated (August 2016).</p> | | | | |
| (iii) | (02) Creation\Raising of Border Wing Home Guards | | | |
| | General | | | |
| | O. 14,96.75 | | | |
| | S. 1,66.79 | | | |
| | R. 1,53.46 | 18,17.00 | 17,92.92 | (-)24.08 |

Augmentation of provision by ₹1,53.46 lakh through re-appropriation was due to payment of salaries, travelling expenses and compensation of holiday foregone etc.

Reasons for final savings of ₹24.08 lakh have not been intimated (August 2016).

Grant No.20-Concl.

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (i) | 2070 Other Administrative Services | | | |
| | 106 Civil Defence | | | |
| | (01) Headquarter Organisation for Civil Defence General | | | |
| | O. 1,76.60 | | | |
| | R. (-)35.64 | 1,40.96 | 1,41.71 | (+)0.75 |
| (ii) | (02) Air Raid Precaution Sixth Schedule (Part-II) Areas | | | |
| | O. 2,51.65 | | | |
| | R. (-)1,04.68 | 1,46.97 | 1,42.31 | (-)4.66 |
| (iii) | 107 Home Guards | | | |
| | (01) Expenditure on Home Guards General | | | |
| | O. 3,35.15 | | | |
| | R. (-)34.56 | 3,00.59 | 3,20.75 | (+)20.16 |
| <p>Withdrawal of provision of ₹35.64 lakh, ₹1,04.68 lakh and ₹34.56 lakh at serial number (i), (ii) and (iii) was the net result of decrease of ₹29.53 lakh, ₹1,04.36 lakh and ₹26.60 lakh through re-appropriation attributed to less expenditure than anticipated and further decrease of ₹6.11 lakh, ₹0.32 lakh and ₹7.96 lakh by way of surrender due to (i) 20 percent cut imposed by the Finance Department and (ii) transfer of staff</p> <p>Reasons for final excess of ₹0.75 lakh and ₹20.16 lakh at serial number (i) and (iii) and final saving of ₹4.66 lakh at serial number (ii) have not been intimated (August 2016).</p> | | | | |
| (iv) | (03) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards General | | | |
| | O. 35.26 | | | |
| | R. (-)35.26 | ... | ... | ... |

Withdrawal of entire provision of ₹35.26 through re-appropriation was attributed to non-requirement of fund.

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,
Loan for Education, Sports, Art and Culture.

| | | Total grant | Actual expenditure | Excess(+) Savings(-) (In thousands of rupees) |
|---|---|------------------------|-------------------------------|--|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2202 | General Education | | | |
| 2203 | Technical Education | | | |
| 2204 | Sports and Youth Services | | | |
| 2205 | Art and Culture | | | |
| 3425 | Other Scientific Research | | | |
| 3454 | Census Survey and Statistics | | | |
| Original | 14,22,87,00 | | | |
| Supplementary | 67,86,65 | 14,90,73,65 | 12,84,06,42 | (-)2,06,67,23 |
| Amount surrendered during the year (31 st March 2016) | | | | 1,11,60,03 |

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 2016) | | | | ... |

Grant No. 21-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|------------------------|-------------------------------|--|
|--|------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|-----------------------------------|--------------------|--------------------|----------------------|
| General | 8,17,02.11 | 5,37,68.09 | (-)2,79,34.02 |
| Sixth Schedule (Part-II) Areas | 6,73,71.54 | 7,46,38.33 | (+)72,66.79 |
| Total Voted | 14,90,73.65 | 12,84,06.42 | (-)2,06,67.23 |

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 available saving of ₹2,06,67.23 lakh, only ₹1,11,60.03 lakh (54 percent of the budget provision) was surrendered during the year which requires more realistic control on the part of controlling authority.

3. Since the actual expenditure of ₹12,84,06.42 lakh did not come up even to the original provision of ₹14,22,87.00 lakh, the supplementary provision of ₹67,86.65 lakh obtained during the year proved un-neccessary.

4. This is the ninth year in succession in which 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 | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|-------------|--------------------|---------------------------|--|
|----------------------|-------------|--------------------|---------------------------|--|

(i) **2202 General Education**

01 *Elementary Education*

001 Direction and Administration

(01) Headquarter

General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 2,61.50 | 2,61.50 | 2,23.51 | (-)37.99 |
|----|---------|---------|---------|----------|

Reasons for final saving of ₹37.99 lakh have not been intimated (August 2016).

(ii) 053 Maintenance of Buildings

(01) Works

General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 10.10 | 10.10 | ... | (-)10.10 |
|----|-------|-------|-----|----------|

Reasons for non-utilization of entire provision of ₹10.10 lakh have not been intimated (August 2016).

(iii) 101 Government Primary School

(01) Expenditure on Primary Schools

General

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 31,41.06 | | | |
| R. | (-)24.07 | 31,16.99 | 9,98.35 | (-)21,18.64 |

Withdrawal of provision of ₹24.07 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final saving of ₹21,18.64 lakh have not been intimated (August 2016).

(iv) 102 Assistance to Non Government

Primary Schools

(02) Expenditure on Schools under

Non-deficit System

General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 9,60.48 | 9,60.48 | 7,20.36 | (-)2,40.12 |
|----|---------|---------|---------|------------|

Reasons for final saving of ₹2,40.12 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (v) | 2202 General Education | | | |
| | 01 Elementary Education | | | |
| | 102 Assistance to Non Government Primary Schools | | | |
| | (04) Assistance for Construction Repairs of Primary Schools Buildings | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 3,00.00 | | | |
| | R. (-)3,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹3,00.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

| | | | | |
|------|------------|---------|-----|------------|
| (vi) | General | | | |
| | O. 1,40.00 | 1,40.00 | ... | (-)1,40.00 |

Reasons for non-utilization of entire provision of ₹1,40.00 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|----------|----------|------------|
| (vii) | (11) Expenditure on M.E. Schools under Deficit System Sixth Schedule (Part-II) Areas | | | |
| | O. 29,30.00 | | | |
| | S. 7,23.67 | 36,53.67 | 32,00.43 | (-)4,53.24 |

| | | | | |
|--------|------------|---------|-------|----------|
| (viii) | General | | | |
| | O. 1,40.00 | 1,40.00 | 82.76 | (-)57.24 |

Reasons for final saving of ₹5,10.48 lakh at serial number (vii) and (viii) have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (ix) | 2202 General Education | | | |
| | 01 Elementary Education | | | |
| | 102 Assistance to Non Government Primary Schools | | | |
| | (13) Expenditure on U.P. Schools under Non Deficit System Sixth Schedule (Part-II) Areas | | | |
| | O. 64,40.60 | | | |
| | R. (-)30,98.36 | 33,42.24 | 38,27.36 | (+)4,85.12 |

Withdrawal of provision of ₹30,98.36 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final excess of ₹4,85.12 lakh have not been intimated (August 2016).

| | | | | |
|-------|------------------------------------|------------|------------|-------------|
| (x) | General | | | |
| | O. 10,95.12 | 10,95.12 | 7,61.45 | (-)3,33.67 |
| (xi) | (25) Sarva Shiksha Abhiyan General | | | |
| | O. 1,62,00.00 | 1,62,00.00 | 1,18,60.04 | (-)43,39.96 |
| (xii) | Sixth Schedule (Part-II) Areas | | | |
| | O. 20,00.00 | 20,00.00 | 43.35 | (-)19,56.65 |

Reasons for final saving of ₹66,30.28 lakh at serial number (x) to (xii) have not been intimated (August 2016).

| | | | | |
|--------|--|-----|-----|-----|
| (xiii) | (29) Mid-Day Meal Incentive to Student-15% ACA General | | | |
| | O. 12,00.00 | | | |
| | R. (-)12,00.00 | ... | ... | ... |

Surrender of entire provision of ₹12,00.00 lakh due to non-requirement of fund under the scheme.

| | | | | |
|-------|--------------------------------|----------|---------|------------|
| (xiv) | Sixth Schedule (Part-II) Areas | | | |
| | O. 15,80.00 | 15,80.00 | 6,37.90 | (-)9,42.10 |

Reasons for final saving of ₹9,42.10 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xv) | 2202 General Education | | | |
| | 01 Elementary Education | | | |
| | 102 Assistance to Non Government Primary Schools | | | |
| | (30) Drinking Water and Toilet Facilities General | | | |
| | O. 1,30.00 | | | |
| | R. (-)1,21.44 | 8.56 | ... | (-)8.56 |

Withdrawal of provision of ₹121.44 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for non-utilization of remaining provision of ₹8.56 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|-------|-----|----------|
| (xvi) | 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 |

Reasons for non-utilization of entire provision of ₹16.85 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|-------|-------|----------|
| (xvii) | 104 Inspection | | | |
| | (03) Administrator Primary Education Jaintia Hills and his Staff Sixth Schedule (Part-II) Areas | | | |
| | O. 27.15 | 27.15 | 15.29 | (-)11.86 |

Reasons for final saving of ₹11.86 lakh have not been intimated (August 2016).

| | | | | |
|---------|------------------------------|-------|-----|----------|
| (xviii) | 800 Other Expenditure | | | |
| | (08) Saakshar Bharat General | | | |
| | O. 30.99 | 30.99 | ... | (-)30.99 |

Reasons for non-utilization of entire provision of ₹30.99 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|----------------------------------|--------------------|---------------------------|--|
| (xix) | 2202 General Education | | | |
| | 02 Secondary Education | | | |
| | 001 Direction and Administration | | | |
| | (01) Headquarter General | | | |
| | O. 2,60.25 | | | |
| | R. (-)47.75 | 2,12.50 | 1,83.16 | (-)29.34 |

Withdrawal of provision of ₹47.75 lakh through re-appropriation was due to less requirement of fund than anticipated.

Reasons for final saving of ₹29.34 lakh have not been intimated (August 2016).

| | | | | |
|------|--------------------------------------|---------|---------|----------|
| (xx) | 101 Inspection | | | |
| | (01) Inspectors of Schools and Staff | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 6,49.26 | | | |
| | R. 6.55 | 6,55.81 | 6,17.67 | (-)38.14 |

Augmentation of provision by ₹6.55 lakh through re-appropriation was due to less provision provided in the budget.

Reasons for final saving of ₹38.14 lakh have not been intimated (August 2016).

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

Withdrawal of entire provision of ₹ 1,72.50 lakh through re-appropriation was due to non-requirement of fund under the scheme.

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xxii) | 2202 General Education | | | |
| | 02 Secondary Education | | | |
| | 109 Government Secondary Schools | | | |
| | (19) SMART CLASS in Public Schools including Pine Mount Sixth Schedule (Part-II) Areas | | | |
| | O. 30.00 | | | |
| | R. (-)25.40 | 4.60 | ... | (-)4.60 |

Reduction of provision by ₹25.40 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for non-utilization of remaining provision of ₹4.60 lakh have not been intimated (August 2016).

| | | | | |
|---------|--|----------|----------|-------------|
| (xxiii) | 110 Assistance to Non-Government Secondary Schools | | | |
| | (02) Expenditure on Secondary Schools under Deficit System for Girls | | | |
| | General | | | |
| | O. 37,00.00 | | | |
| | S. 5,62.00 | | | |
| | R. 43.94 | 43,05.94 | 21,39.51 | (-)21,66.43 |

Augmentation of provision by ₹43.94 lakh through re-appropriation was due to requirement of more fund to meet the shortfall amount of arrears DA.

Reasons for final saving of ₹21,66.43 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|----------|----------|----------|
| (xxiv) | (04) Expenditure on Non-deficit Secondary Schools for Girls | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 17,56.74 | | | |
| | R. (-)1,39.17 | 16,17.57 | 15,89.39 | (-)28.18 |

Withdrawal of provision of ₹1,39.17 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final saving of ₹28.18 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|--------------------|---------------------------|--|
| (xxv) | 2202 General Education | | | |
| | 02 Secondary Education | | | |
| | 110 Assistance to Non-Government Secondary Schools | | | |
| | (06) Assistance for Buildings, Hostels and Staff Quarters Sixth Schedule (Part-II) Areas | | | |
| | O. 81.15 | | | |
| | R. (-)81.15 | ... | ... | ... |
| (xxvi) | (07) Assistance for Purchase of Furniture, Equipments etc. Sixth Schedule (Part-II) Areas | | | |
| | O. 84.75 | | | |
| | R. (-)84.75 | ... | ... | ... |
| (xxvii) | (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 | ... | ... | ... |
| <p>Withdrawal of entire provision of ₹1,79.33 lakh at serial number (xxv) to (xxvii) through re-appropriation was due to (i) less requirement of fund than anticipated (ii) curtailment of expenditure under the scheme.</p> | | | | |
| (xxviii) | (35) Construction of Girls Hostel General | | | |
| | O. 4,00.00 | | | |
| | R. (-)2,35.87 | 1,64.13 | ... | (-)1,64.13 |

Reduction of provision by ₹2,35.87 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for non-utilization of remaining provision of ₹1,64.13 have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (xxix) | 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 | | | |
| | R. (-)9,92.22 | 2,57.78 | 1,93.59 | (-)64.19 |
| (xxx) | (19) Rashtriya Madhyamik Shiksha Abhiyan General | | | |
| | O. 1,50.00 | | | |
| | R. (-)1,05.00 | 45.00 | 44.53 | (-)0.47 |
| Surrender of provision by ₹1,097.22 lakh at serial number (xxix) and (xxx) was due to (i) less release of fund by Government of India (ii) less requirement of fund. | | | | |
| Reasons for final saving of ₹64.66 lakh at serial number (xxix) and (xxx) have not been intimated (August 2016). | | | | |
| (xxxi) | (23) Assistance under Article 275(1) General | | | |
| | O. 4,00.00 | | | |
| | R. (-)4,00.00 | ... | ... | ... |
| Surrender of entire provision of ₹4,00.00 lakh was due to non allocation of fund by Planning Department. | | | | |
| (xxxii) | (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 |

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xxxiii) | 2202 General Education 02 <i>Secondary Education</i> 800 Other Expenditure (28) State Share for ADB-EAP General | | | |
| | O. 85.00 | 85.00 | ... | (-)85.00 |

Reasons for non-utilization of entire provision of ₹4,35.00 lakh at serial number (xxxii) and (xxxiii) have not been intimated (August 2016).

| | | | | |
|---------|--|-----|-----|-----|
| (xxxiv) | (29) Computerised PMIS of Teachers General | | | |
| | O. 2,00.00 | | | |
| | R. (-)2,00.00 | ... | ... | ... |

Surrender of entire provision of ₹2,00.00 lakh was due to non-allocation of fund by Planning Department.

| | | | | |
|--------|--|---------|-----|------------|
| (xxxv) | (26) Intervention for Education Facility Improvement General | | | |
| | O. 11,00.00 | | | |
| | R. (-)8,18.49 | 2,81.51 | ... | (-)2,81.51 |

Withdrawal of provision of ₹8,18.49 lakh through re-appropriation due to (i) less requirement of fund under the scheme (ii) curtailment of expenditure under the scheme.

Reasons for non-utilization of remaining provision of ₹2,81.51 lakh have not been intimated (August 2016).

| | | | | |
|---------|---|---------|---------|---------|
| (xxxvi) | 03 University and Higher Education 001 Direction and Administration (01) Headquarter General | | | |
| | O. 2,06.63 | | | |
| | R. (-)33.99 | 1,72.64 | 1,78.30 | (+)5.66 |

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xxxvii) | 2202 General Education | | | |
| | 03 <i>University and Higher Education</i> | | | |
| | 103 Government Colleges and Institutes | | | |
| | (12) B.Ed Government College, Tura Sixth Schedule (Part-II) Areas | | | |
| | O. 1,34.48 | | | |
| | R. (-)36.86 | 97.62 | 97.29 | (-)0.33 |

Withdrawal of provision of ₹70.85 lakh at serial number (xxxvi) and (xxxvii) was the net result of decrease ₹10.71 lakh through re-appropriation and further decrease of ₹60.14 lakh by way of surrender due to less requirement of fund under the scheme.

Reasons for final saving of ₹0.33 lakh at serial number (xxxvii) have not been intimated (August 2016).

| | | | | |
|-----------|--|----------|----------|----------|
| (xxxviii) | (13) Government College Sixth Schedule (Part-II) Areas | | | |
| | O. 25,48.02 | | | |
| | R. (-)1,57.12 | 23,90.90 | 23,76.91 | (-)13.99 |

Withdrawal of provision of ₹1,57.12 lakh was the net result of increase of ₹2,51.01 lakh through re-appropriation due to (i) meeting the purchase of scientific equipment for Tura Government College, Tura, (ii) Kiang Nongbah Government College, Jowai (iii) meeting the medical allowances for Government Colleges (iv) meeting the requirement for salaries of Government Colleges and decrease of ₹4,08.13 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹13.99 lakh have not been intimated (August 2016).

| | | | | |
|---------|--|-----|-----|-----|
| (xxxix) | 104 Assistance to Non-Government Colleges and Institutes | | | |
| | (02) Expenditure on College under Non-deficit System General | | | |
| | O. 7,50.00 | | | |
| | R. (-)7,50.00 | ... | ... | ... |

Withdrawal of entire provision of ₹7,50.00 lakh was the net result of decrease of ₹7,03.06 lakh through re-appropriation and further decrease of ₹46.94 lakh by way of surrender due to non-requirement of fund.

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xl) | 2202 General Education | | | |
| | 03 <i>University and Higher Education</i> | | | |
| | 104 Assistance to Non-Government Colleges and Institutes | | | |
| | (02) Expenditure on College under Non-deficit System | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 6,21.50 | | | |
| | R. (-)48.36 | 5,73.14 | 5,38.33 | (-)34.81 |

Reduction of provision by ₹48.36 lakh was the net result of increase of ₹20.32 lakh through re-appropriation to meet the shortfall amount for payment of salaries/Arrears in respect of Deficit Colleges and decrease of ₹68.68 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹34.81 lakhs have not been intimated (August 2016).

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

Withdrawal of entire provision of ₹10.20 lakh was the net result of decrease of ₹8.16 lakh through re-appropriation and further decrease of ₹2.04 lakh by way of surrender due to non-requirement of fund under the scheme.

| | | | | |
|--------|---|------|-----|---------|
| (xlii) | 107 Scholarships | | | |
| | (17) Central Post Matric Scholarships General | | | |
| | O. 1,80.00 | | | |
| | R. (-)1,77.77 | 2.23 | ... | (-)2.23 |

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xliii) | 2202 General Education | | | |
| | 03 <i>University and Higher Education</i> | | | |
| | 107 Scholarships | | | |
| | (28) Fees Compensation for Post Matric Scholarship for Tribal Students | | | |
| | General | | | |
| | O. 35.80 | | | |
| | R. (-)12.79 | 23.01 | 23.01 | ... |

Reduction of provision by ₹1,90.56 lakh at serial number (xlii) and (xliii) through re-appropriation was due to (i) less requirement of fund under the scheme (ii) drawal of post matric scholarship from centrally sponsored schemes.

Reasons for non-utilization of remaining provision of ₹2.23 lakh at serial number (xlii) have not been intimated (August 2016).

| | | | | |
|--------|---|---------|-----|------------|
| (xliv) | 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-utilization of entire provision of ₹6,50.00 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|------|------|-----|
| (xlv) | (09) Chief Minister's All India Service Exams Incentive Scheme | | | |
| | General | | | |
| | O. 13.60 | | | |
| | R. (-)13.44 | 0.16 | 0.16 | ... |

Withdrawal of provision by ₹13.44 lakh through re-appropriation is due to less requirement of fund under the scheme.

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xlvi) | 2202 General Education 04 <i>Adult Education</i> 001 Direction and Administration (01) Deputy Director Adult Education and his Staff General | | | |
| | O. 62.61 | 62.61 | 34.85 | (-)27.76 |
| (xlvii) | 200 Other Adult Education Programme (21) Soakshar Bharat General | | | |
| | O. 50.00 | 50.00 | 4.50 | (-)45.50 |

Reasons for final saving of ₹73.26 lakh at serial number (xlvi) and (xlvii) have not been intimated (August 2016).

| | | | | |
|----------|--|---------|---------|------------|
| (xlviii) | 80 <i>General</i> 003 Training (01) Directorate (SCERT) General | | | |
| | O. 4,54.63 | | | |
| | R. (-)1.66 | 4,52.97 | 2,67.56 | (-)1,85.41 |

Withdrawal of provision of ₹1.66 lakh was the net result of increase ₹4.20 lakh through re-appropriation due to insufficient budget provision and decrease ₹5.86 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹1,85.41 lakh have not been intimated (August 2016).

| | | | | |
|--------|-----------------------------------|---------|---------|----------|
| (xlix) | (02) Teachers Training General | | | |
| | O. 5,20.00 | | | |
| | R. (-)53.97 | 4,66.03 | 4,43.41 | (-)22.62 |

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (l) | 2202 General Education | | | |
| | 80 General | | | |
| | 003 Training | | | |
| | (17) Establishment of Educational Technology cell | | | |
| | General | | | |
| | O. | 1,14.36 | | |
| | R. | (-)7.14 | 1,07.22 | 61.45 |
| | | | | (-)45.77 |

Withdrawal of provision of ₹61.11 lakh at serial number (xlix) and (l) was the net result of decrease ₹2.52 lakh through re-appropriation due to non-requirement of fund and further decrease ₹58.59 lakh by way of surrender due to (i) delay in allocation of fund (ii) less requirement of fund.

Reasons for final saving of ₹68.39 lakh at serial number (xlix) and (l) have not been intimated (August 2016).

| | | | | |
|------|--|---------|---------|----------|
| (li) | (21) Basic Training Centers Including Guru Training Sixth Schedule (Part-II) Areas | | | |
| | O. | 3,17.49 | | |
| | R. | 0.49 | 3,17.98 | 2,60.75 |
| | | | | (-)57.23 |

Augmentation of provision by ₹0.49 lakh was the net result of increase of ₹0.65 lakh through re-appropriation due to insufficient budget provision and decrease ₹0.16 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹57.23 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|------------|-------|----------|
| (lii) | (22) Expenditure on Trainees in Basic Training Centers Sixth Schedule (Part-II) Areas | | | |
| | O. | 4,08.00 | | |
| | R. | (-)3,26.40 | 81.60 | 0.01 |
| | | | | (-)81.59 |

Surrender of provision by ₹3,26.40 lakh due to non-incurring of expenditure in Salary.

Reasons for final saving of ₹81.59 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--------------------------------|--------------------|---------------------------|--|
| (lii) | 2202 General Education | | | |
| | 80 <i>General</i> | | | |
| | 003 Training | | | |
| | (23) In-service Training | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,26.60 | | | |
| | R. (-)1,01.33 | 25.27 | ... | (-)25.27 |

Withdrawal of provision of ₹1,01.33 lakh was the net result of decrease of ₹0.89 lakh through re-appropriation due to non-requirement of fund under the head during the year and further decrease ₹1,00.44 lakh by way of surrender due to non-incurring of expenditure in salary.

Reasons for final non-utilisation of the remaining provision of ₹25.27 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|-------|-------|---------|
| (liv) | (24) Assistance to Non-Government Training Centers Sixth Schedule (Part-II) Areas | | | |
| | O. 26.40 | | | |
| | R. (-)11.40 | 15.00 | 14.88 | (-)0.12 |

Reduction of provision by ₹11.40 lakh by way of surrender was due to receipt of less sanction in Grant-in aid.

Reasons for final saving of ₹0.12 lakh have not been intimated (August 2016).

| | | | | |
|------|--|---------|-------|----------|
| (lv) | (25) Normal Training Schools Sixth Schedule (Part-II) Areas | | | |
| | O. 1,30.77 | | | |
| | R. 1.68 | 1,32.45 | 98.94 | (-)33.51 |

Augmentation of provision by ₹1.68 lakh through re-appropriation was due to insufficient budget provision.

Reasons for final saving of ₹33.51 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--------------------------------|--------------------|---------------------------|--|
| (lvi) | 2202 General Education | | | |
| | 80 General | | | |
| | 003 Training | | | |
| | (26) Expenditure on Trainees | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,75.60 | | | |
| | R. (-)1,40.28 | 35.32 | ... | (-)35.32 |

Surrender of provision by ₹1,40.28 lakh was due to non-incurrence of expenditure in salary.

Reasons for non-utilisation of the remaining provision of ₹35.32 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|-----|-----|-----|
| (lvii) | (28) Youth Teachers Training Programme General | | | |
| | O. 5,00.00 | | | |
| | R. (-)5,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹5,00.00 lakh by way of surrender was due to non-prioritized allocation.

| | | | | |
|---------|---|---------|---------|------------|
| (lviii) | 800 Other Expenditure | | | |
| | (17) Meghalaya Board of Schools Education | | | |
| | General | | | |
| | O. 7,56.70 | 7,56.70 | 6,08.70 | (-)1,48.00 |

Reasons for final saving of ₹1,48.00 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|-------|------|----------|
| (lix) | (20) Maintenance and Repairs General | | | |
| | O. 1,53.00 | | | |
| | R. (-)1,20.44 | 32.56 | 0.63 | (-)31.93 |

Withdrawal of provision of ₹1,20.44 lakh was the net result of decrease ₹4.20 lakh through re-appropriation due to non-requirement of fund under the head and further decrease ₹1,16.24 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹31.93 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

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

| | | | | |
|------------------------------------|--|----------|----------|------------|
| Centrally Sponsored Schemes | | | | |
| (lx) | 2202 General Education | | | |
| | 01 Elementary Education | | | |
| | 102 Assistance to Non-Government Primary Schools | | | |
| | (07) Mid Day Meal Incentive to Students | | | |
| | General | | | |
| | O. 80,00.00 | 80,00.00 | 70,24.57 | (-)9,75.43 |

Reasons for final saving of ₹9,75.43 lakh have not been intimated (August 2016).

| | | | | |
|--------|--|----------|-----|-------------|
| (lxi) | 02 Secondary Education | | | |
| | 107 Scholarships | | | |
| | (05) Merit-Cum-Means Based Scholarship for Professionally and Technical Course | | | |
| | General | | | |
| | O. 50,00.00 | | | |
| | R. (-)49,81.74 | 18.26 | ... | (-)18.26 |
| (lxii) | (07) Post-Matric Scholarship for Minorities | | | |
| | General | | | |
| | O. 80,00.00 | | | |
| | R. (-)62,38.33 | 17,61.67 | ... | (-)17,61.67 |

Withdrawal of provision of ₹112,20.07 lakh at serial number (1xi) and (1xii) was the net result of decrease of ₹69,99.14 lakh through re-appropriation and further decrease ₹42,20.93 by way of surrender due to less requirement of fund under the scheme than anticipated.

Reasons for non-utilisation of remaining provision of ₹17,79.93 lakh at serial number (1xi) and (1xii) have not been intimated (August 2016).

Grant No. 21-Contd.

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

- (lxiii) **Centrally Sponsored Schemes**
2202 General Education
02 Secondary Education
107 Scholarships
(11) Pre-Matric Scholarship for
Schedule Tribe
General

O. 20,00.00

R. (-)20,00.00

...

...

...

Surrender of entire provision of ₹20,00.00 lakh was due to less requirement of fund under the scheme.

- (lxiv) 80 General
003 Training
(06) Strengthening of Teachers
Training Institution
General

O. 20,00.00

R. (-)2,51.95

17,48.05

...

(-)17,48.05

- (lxv) **2203 Technical Education**
001 Direction and Administration
(01) Headquarter and Staff
General

O. 88.38

R. (-)44.84

43.54

49.47

(+)5.93

- (lxvi) 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 provision of ₹2,96.93 lakh at serial number (lxiv) to (lxvi) through re-appropriation was due to non-requirement of fund under the scheme.

Reasons for non-utilisation of the remaining provision of ₹20,48.05 lakh at serial number (lxiv) and (lxvi) and final excess of ₹5.93 lakh at serial number (lxv) have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (lxvii) | 2203 Technical Education | | | |
| | 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 due to less requirement of fund under the scheme.

| | | | | |
|----------|---------------------------------|---------|-------|------------|
| (lxviii) | (10) Jowai Polytechnics General | | | |
| | O. 1,87.64 | | | |
| | R. (-)37.10 | 1,50.54 | 24.10 | (-)1,26.44 |
| (lxix) | (11) Tura Polytechnics General | | | |
| | O. 1,89.39 | | | |
| | R. (-)30.04 | 1,59.35 | 13.48 | (-)1,45.87 |

Withdrawal of provision of ₹67.14 lakh at serial number (lxviii) and (lxix) was the net result of decrease of ₹63.46 lakh through re-appropriation and further decrease of ₹3.68 lakh by way of surrender due to less requirement of fund under scheme.

Reasons for final saving of ₹2,72.31 lakh at serial number (lxviii) and (lxix) have not been intimated (August 2016).

| | | | | |
|-------|---|-------|-------|----------|
| (lxx) | 107 Scholarships | | | |
| | (01) Scholarships for Studies in Engineering Institutes General | | | |
| | O. 71.70 | | | |
| | R. (-)24.28 | 47.42 | 34.19 | (-)13.23 |

Reduction of provision by ₹24.28 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final saving of ₹13.23 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

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

| | | | | |
|--------|--|---------|---------|---------|
| (lxxi) | 2204 Sports and Youth Services 001 Direction and Administration (01) Directorate of Sport. General | | | |
| | O. 2,17.30 | | | |
| | R. (-)26.39 | 1,90.91 | 1,88.53 | (-)2.38 |

Withdrawal of provision of ₹26.39 lakh was the net result of decrease ₹4.94 lakh through re-appropriation without assigning any reason and further decrease ₹21.45 lakh by way of surrender due to (i) non-filling of vacant post (ii) less claim of DA and ACPs.

Reasons for final saving of ₹2.38 lakh have not been intimated (August 2016).

| | | | | |
|---------|--|-----|-----|-----|
| (lxxii) | 102 Youth Welfare Programme for Students (15) Grant under Article 275 (I). General | | | |
| | O. 15.00 | | | |
| | R. (-)15.00 | ... | ... | ... |

Withdrawal of entire provision by ₹15.00 lakh through re-appropriation was without assigning any reason.

| | | | | |
|----------|---|---------|-------|------------|
| (lxxiii) | (16) Youth Green Campaign Movement General | | | |
| | O. 2,00.00 | | | |
| | R. (-)30.00 | 1,70.00 | 50.00 | (-)1,20.00 |
| (lxxiv) | (17) Youth Exchange Programme General | | | |
| | O. 1,00.00 | | | |
| | R. (-)43.67 | 56.33 | 50.00 | (-)6.33 |

Withdrawal of provision of ₹73.67 lakh at serial number (lxxiii) and (lxxiv) through re-appropriation was without assigning any reasons.

Reasons for final saving of ₹1,26.33 lakh at serial number (lxxiii) and (lxxiv) have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (lxxv) | 2204 Sports and Youth Services | | | |
| | 104 Sports and Games | | | |
| | (04) Construction of Outdoor and Indoor Stadium | | | |
| | General | | | |
| | O. 5,64.00 | | | |
| | S. 22,03.89 | 27,67.89 | 24,45.89 | (-)3,22.00 |

Reasons for final saving of ₹3,22.00 lakh have not been intimated (August 2016).

| | | | | |
|---------|---|---------|---------|---------|
| (lxxvi) | (12) Tournament/Championship to be Organised/sponsored by Directorate and its Subordinate Officer Sixth Schedule (Part-II) Areas | | | |
| | O. 4,02.96 | | | |
| | R. (-)50.00 | 3,52.96 | 3,50.00 | (-)2.96 |

Withdrawal of provision of ₹50.00 lakh through re-appropriation was without stating any reason.

Reasons for final saving of ₹2.96 lakh have not been intimated (August 2016).

| | | | | |
|----------|---|-------|------|----------|
| (lxxvii) | (15) Assistance for Procurement of Sports Materials to Various Sports Clubs/Organisations Sixth Schedule (Part-II) Areas | | | |
| | O. 21.82 | 21.82 | 9.50 | (-)12.32 |

Reasons for final saving of ₹12.32 lakh have not been intimated (August 2016).

| | | | | |
|-----------|---|-----|-----|-----|
| (lxxviii) | (17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) General | | | |
| | O. 10,00.00 | | | |
| | R. (-)10,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹10,00.00 lakh through re-appropriation was without assigning any reason.

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (lxxi) | 2204 Sports and Youth Services | | | |
| | 104 Sports and Games | | | |
| | (19) Completion of SPA proposals (under SPA) | | | |
| | General | | | |
| | O. 2,15.00 | | | |
| | S. 39.50 | | | |
| | R. (-)2,15.00 | 39.50 | 39.50 | ... |

Reduction of provision by ₹2,15.00 lakh through re-appropriation was without assigning any reason.

| | | | | |
|--------|--|-----|-----|-----|
| (lxxx) | (22) Lighting of JN Stadium, Shillong | | | |
| | General | | | |
| | O. 50.00 | | | |
| | R. (-)50.00 | ... | ... | ... |

Withdrawal of entire provision of ₹50.00 lakh through re-appropriation was without stating any reason.

| | | | | |
|----------|--|-------|-----|----------|
| (lxxxix) | (29) Nurturing Sports Talent in Districts | | | |
| | General | | | |
| | O. 1,00.00 | | | |
| | R. (-)79.65 | 20.35 | ... | (-)20.35 |

| | | | | |
|----------|--|-------|-------|-----|
| (lxxxii) | 800 Other Expenditure | | | |
| | (01) Chief Minister Youth Development Schemes | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 3,50.00 | | | |
| | R. (-)3,00.00 | 50.00 | 50.00 | ... |

Reduction of provision by ₹3,79.65 lakh at serial number (lxxxix) and (lxxxii) through re-appropriation was without assigning any reason.

Reasons for non-utilisation of the remaining provision of 20.35 lakh at serial number (lxxxix) have not been intimated (August 2016).

Grant No. 21-Contd.

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

(lxxxiii) 2205 Art and Culture

001 Direction and Administration
(01) Directorate
General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 2,17.00 | | | |
| R. | (-)1.70 | 2,15.30 | 80.09 | (-)1,35.21 |

Surrender of provision by ₹1.70 lakh was due to curtailment of expenditure by the Government.

Reasons for final saving of ₹1,35.21 lakh have not been intimated (August 2016).

(lxxxivi) (02) Renovation of Directorate
Office of Arts and Culture with
CC Flooring etc
General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 20.00 | 20.00 | ... | (-)20.00 |
|----|-------|-------|-----|----------|

Reasons for non-utilization of entire provision of ₹20.00 lakh have not been intimated (August 2016).

(lxxxv) (03) Payment Due to
Me.S.E.B./Municipal Board
General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 33.00 | 33.00 | 14.25 | (-)18.75 |
|----|-------|-------|-------|----------|

(lxxxvi) 101 Fine Arts Education
(01) Assistance to voluntary
Cultural Organisation
General

| | | | | |
|----|-------|-------|-------|----------|
| O. | 70.00 | 70.00 | 44.90 | (-)25.10 |
|----|-------|-------|-------|----------|

Reasons for final saving of ₹43.85 lakh at serial number (lxxxv) and (lxxxvi) have not been intimated (August 2016).

Grant No. 21-Contd.

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

(lxxxvii) **2205 Art and Culture**
 101 Fine Arts Education
 (03) Institute of Culture
 General

| | | | | |
|----|----------|-------|-------|---------|
| O. | 1,81.95 | | | |
| R. | (-)86.15 | 95.80 | 86.39 | (-)9.41 |

Withdrawal of provision of ₹86.15 lakh was the net result of decrease ₹85.00 lakh through re-appropriation and further decrease of ₹1.15 lakh by way of surrender due to curtailment of expenditure by the Government.

Reasons for final saving of ₹9.41 lakh have not been intimated (August 2016).

(lxxxviii) (04) Promotion of Performance Art
 General

| | | | | |
|----|---------|---------|---------|------------|
| O. | 7,63.00 | | | |
| R. | (-)6.15 | 7,56.85 | 2,73.10 | (-)4,83.75 |

Surrender of provision by ₹6.15 lakh was due to receipt of less sanction.

Reasons for final saving of ₹4,83.75 lakh have not been intimated (August 2016).

(lxxxix) (13) Institute of Music Heritage
 Clubs
 General

| | | | | |
|----|------------|-----|-----|-----|
| O. | 1,00.00 | | | |
| R. | (-)1,00.00 | ... | ... | ... |

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

(xc) (15) Financial Assistant to
 Educational Institution for
 Running Musical Institute
 General

| | | | | |
|----|---------|---------|-------|----------|
| O. | 1,00.00 | 1,00.00 | 83.45 | (-)16.55 |
|----|---------|---------|-------|----------|

Reasons for final saving of ₹16.55 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xci) | 2205 Art and Culture | | | |
| | 101 Fine Arts Education | | | |
| | (18) Shillong International Centre for Performing Arts (SCA) | | | |
| | General | | | |
| | O. 50.00 | | | |
| | R. 33.45 | 83.45 | ... | (-)83.45 |

Augmentation of provision by ₹33.45 lakh through re-appropriation was due to insufficient budget provision.

Reasons for non-utilisation of entire provision of ₹83.45 lakh have not been intimated (August 2016).

| | | | | |
|--------|--|-------|-------|---------|
| (xcii) | 102 Promotion of Arts and Culture | | | |
| | (08) Audio Visual Documentation and Folk Music Recording | | | |
| | General | | | |
| | O. 1,06.71 | | | |
| | R. (-)80.34 | 26.37 | 19.33 | (-)7.04 |

Withdrawal of provision of ₹80.34 lakh was the net result of decrease of ₹80.00 lakh through re-appropriation and further decrease of ₹0.34 lakh by way of surrender due to curtailment of expenditure by the Government.

Reasons for final saving of ₹7.04 lakh have not been intimated (August 2016).

| | | | | |
|---------|---|---------|-------|------------|
| (xciii) | (11) Production of Film and Documentation for Projection of The State and its Culture | | | |
| | General | | | |
| | O. 50.00 | 50.00 | 3.00 | (-)47.00 |
| (xciv) | (17) Cultural activities through District Societies for Arts and Culture | | | |
| | General | | | |
| | O. 5,50.00 | 5,50.00 | 75.00 | (-)4,75.00 |

Reasons for final saving of ₹5,22.00 lakh at serial number (xciii) and (xciv) have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xcv) | 2205 Art and Culture | | | |
| | 103 Archaeology | | | |
| | (01) Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills | | | |
| | General | | | |
| | O. 29.50 | | | |
| | R. (-)0.10 | 29.40 | 18.92 | (-)10.48 |

Surrender of ₹0.10 lakh was without assigning any reason.

Reasons for final saving of ₹10.48 lakh have not been intimated (August 2016).

| | | | | |
|--------|-------------------------------------|-------|-------|----------|
| (xcvi) | 104 Archives | | | |
| | (01) Establishment of State Archive | | | |
| | General | | | |
| | O. 43.20 | | | |
| | R. (-)1.45 | 41.75 | 26.67 | (-)15.08 |

Surrender of provision by ₹1.45 lakh was stated to be due to curtailment of expenditure by the Government.

Reasons for final saving of ₹15.08 lakh at serial number (xcv) and (xcvi) have not been intimated (August 2016).

| | | | | |
|----------|--|-------|-----|----------|
| (xcvii) | (02) Strengthening and Development of State Archives | | | |
| | General | | | |
| | O. 20.00 | 20.00 | ... | (-)20.00 |
| (xcviii) | (03) Development of State Archives | | | |
| | General | | | |
| | O. 20.00 | 20.00 | ... | (-)20.00 |

Reasons for non-utilization of entire provision of ₹40.00 lakh at serial number (xcvii) and (xcviii) have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--------------------------------|--------------------|---------------------------|--|
| (xcix) | 2205 Art and Culture | | | |
| | 105 Public Libraries | | | |
| | (02) District Library at Jowai | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 44.33 | | | |
| | R. (-)0.45 | 43.88 | 33.62 | (-)10.26 |

Surrender of provision by ₹0.45 lakh was due to curtailment of expenditure by the Government.

Reasons for final saving of ₹10.26 lakh have not been intimated (August 2016).

| | | | | |
|------|--|-------|-------|----------|
| (c) | (08) District Library at Nongstoin Sixth Schedule (Part-II) Areas | | | |
| | O. 58.90 | | | |
| | R. (-)20.65 | 38.25 | 13.26 | (-)24.99 |
| (ci) | (09) District Library at Williamnagar Sixth Schedule (Part-II) Areas | | | |
| | O. 53.65 | | | |
| | R. (-)20.40 | 33.25 | 17.04 | (-)16.21 |

Withdrawal of provision by ₹41.05 lakh at serial number (c) and (ci) was the net result of decrease of ₹40.00 lakh through re-appropriation and further decrease of ₹1.05 lakh by way of surrender due to curtailment of expenditure by the Government.

Reasons for final saving of ₹41.20 lakh at serial number (c) and (ci) have not been intimated (August 2016).

| | | | | |
|-------|--|-------|-------|----------|
| (cii) | (11) District Library at Nongpoh Sixth Schedule (Part-II) Areas | | | |
| | O. 29.95 | | | |
| | R. (-)0.40 | 29.55 | 17.10 | (-)12.45 |

Surrender of provision by ₹0.40 lakh was due to curtailment of expenditure by the Government.

Reasons for final saving of ₹12.45 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|-----------------------------------|--------------------|---------------------------|--|
| (ciii) | 2205 Art and Culture | | | |
| | 105 Public Libraries | | | |
| | (12) District Library at Baghmara | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 53.16 | | | |
| | R. (-)20.40 | 32.76 | 15.07 | (-)17.69 |

Withdrawal of provision by ₹20.40 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation and further decrease of ₹0.40 lakh by way of surrender due to curtailment of expenditure by the Government.

Reasons for final saving of ₹17.69 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|-------|-------|----------|
| (civ) | (14) District Library at Sohra Sixth Schedule (Part-II) Areas | | | |
| | O. 32.50 | 32.50 | 18.11 | (-)14.39 |
| (cv) | 107 Museums | | | |
| | (01) State Museum and Archives General | | | |
| | O. 76.80 | 76.80 | 48.30 | (-)28.50 |
| (cvi) | (02) District Museum at Tura Sixth Schedule (Part-II) Areas | | | |
| | O. 57.47 | 57.47 | 43.74 | (-)13.73 |

Reasons for final saving of ₹56.62 lakh at serial number (civ) to (cvi) have not been intimated (August 2016).

| | | | | |
|--------|---|-------|-------|----------|
| (cvii) | (04) Furnishing of Museum Building General | | | |
| | O. 65.00 | | | |
| | R. (-)28.05 | 36.95 | 22.00 | (-)14.95 |

Surrender of provision by ₹28.05 lakh was due to non-receipt of sanction.

Reasons for final saving of ₹14.95 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (cviii) | 2205 Art and Culture 108 Anthropological Survey (01) Tribal Research Institute General | | | |
| | O. 29.50 | | | |
| | R. (-)25.00 | 4.50 | 3.46 | (-)1.04 |

Withdrawal of provision of ₹25.00 lakh through re-appropriation was due to curtailment of expenditure by the Government.

Reasons for final saving of ₹1.04 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|-------|-----|----------|
| (cix) | (04) Educational Research and Survey in Rural Areas General | | | |
| | O. 15.00 | 15.00 | ... | (-)15.00 |
| (cx) | (06) Research And Documentation in Khasi/Jaintia/Garo General | | | |
| | O. 25.00 | 25.00 | ... | (-)25.00 |

Reasons for non-utilization of entire provision of ₹40.00 lakh at serial number (cix) and (cx) have not been intimated (August 2016).

| | | | | |
|-------|--|-------|-----|----------|
| (cxi) | 800 Other Expenditure (01) Maintenance and Repairs General | | | |
| | O. 1,50.00 | | | |
| | R. (-)83.45 | 66.55 | ... | (-)66.55 |

Withdrawal of provision of ₹83.45 lakh through re-appropriation was due to curtailment of expenditure by the Government.

Reasons for non-utilization of remaining provision of ₹66.55 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (cxii) | 2205 Art and Culture 800 Other Expenditure (06) Non-Lapsable Central Pool of Resources General | | | |
| | O. 10,00.00 | 10,00.00 | ... | (-)10,00.00 |

Reasons for non-utilization of entire provision of ₹10,00.00 lakh have not been intimated (August 2016).

| | | | | |
|---------|---|-------|-------|----------|
| (cxiii) | 3425 Other Scientific Research 60 <i>Others</i> 004 Research and Development (02) District Research Officer Sixth Schedule (Part-II) Areas | | | |
| | O. 29.33 | 29.33 | 16.54 | (-)12.79 |

Reasons for final saving of ₹12.79 lakh have not been intimated (August 2016).

| | | | | |
|--------|--|-------|-------|----------|
| (cxiv) | 3454 Census Survey and Statistics 02 <i>Surveys and Statistics</i> 110 Gazetteer and Statistical Memoirs (01) Special Officer Historical and Anti-Quarium and his Staff General | | | |
| | O. 53.36 | | | |
| | R. (-)0.50 | 52.86 | 33.56 | (-)19.30 |
| (cxv) | (02) District Gazetteers and Staff General | | | |
| | O. 38.64 | | | |
| | R. (-)0.40 | 38.24 | 23.80 | (-)14.44 |

Surrender of provision by ₹0.90 lakh at serial number (cxiv) and (cxv) was due to curtailment of expenditure by the Government.

Reasons for final saving of ₹33.74 lakh at serial number (cxiv) and (cxv) have not been intimated (August 2016).

Grant No. 21-Contd.

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

Reasons for non-utilization of entire provision of ₹20.00 lakh have not been intimated (August 2016).

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|------------------------------------|--------------------|---------------------------|--|
| (i) | 2202 General Education | | | |
| | 01 <i>Elementary Education</i> | | | |
| | 101 Government Primary School | | | |
| | (01) Expenditure on Primary School | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 1,32,86.35 | 1,32,86.35 | 2,20,52.52 (+)87,66.17 |

Reasons for final excess of ₹87,66.17 lakh have not been intimated (August 2016).

| | | | | |
|------|--------------------------------|----------|----------|-------------------|
| (ii) | (03) Government M.E. School | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 17,66.99 | | |
| | R. | (-)14.52 | 17,52.47 | 17,90.09 (+)37.62 |

Withdrawal of provision of ₹14.52 lakh through re-appropriation was due to less requirement of fund and curtailment of provision under the scheme.

Reasons for final excess of ₹37.62 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|--------------------|---------------------------|--|
| (iii) | 2202 General Education | | | |
| | <i>01 Elementary Education</i> | | | |
| | 102 Assistance to Non Government Primary Schools | | | |
| | (01) Expenditure on Maintenance of Primary Schools under Deficit System | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 67,00.00 | | | |
| | S. 20,39.59 | | | |
| | R. 30,98.36 | 1,18,37.95 | 1,17,06.40 | (-)1,31.55 |
| Augmentation of provision by ₹30,98.36 lakh through re-appropriation was due to meet the expenditure for payment of salaries to non Government L.P. School teachers. | | | | |
| Reasons for final saving of ₹1,31.55 lakh have not been intimated (August 2016). | | | | |
| (iv) | General | | | |
| | O. 20,00.00 | 20,00.00 | 26,88.22 | (+)6,88.22 |
| (v) | 104 Inspection | | | |
| | (01) Deputy Inspectors of Schools and Staff | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 7,72.32 | 7,72.32 | 9,10.24 | (+)1,37.92 |
| (vi) | (04) Administrator Primary Education Garo Hills | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 96.20 | 96.20 | 11,94.25 | (+)10,98.05 |
| (vii) | 800 Other Expenditure | | | |
| | (07) Meghalaya Aided Schools Employees Death cum Retirement Gratuities | | | |
| | General | | | |
| | O. 3.30 | 3.30 | 30.81 | (+)27.51 |

Reasons for final excess of ₹19,51.70 lakh at serial number (iv) to (vii) have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (viii) | 2202 General Education | | | |
| | 02 Secondary Education | | | |
| | 105 Teachers Training | | | |
| | (09) Deputation/ Stipend for B.ed Course General | | | |
| | O. 1,40.00 | | | |
| | R. 29.78 | 1,69.78 | 1,69.78 | ... |

Augmentation of provision by ₹29.78 lakh through re-appropriation was due to payment of stipend/deputation allowance to the deputed teachers.

| | | | | |
|------|----------------------------------|----------|----------|------------|
| (ix) | 109 Government Secondary Schools | | | |
| | (01) Secondary Schools for Boys | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 32,78.03 | | | |
| | R. (-)11.60 | 32,66.43 | 34,16.60 | (+)1,50.17 |

Withdrawal of provision by ₹11.60 lakh through re-appropriation due to (i) less requirement of fund under the scheme (ii) less expenditure than anticipated.

Reasons for final excess of ₹1,50.17 lakh have not been intimated (August 2016).

| | | | | |
|-----|----------------------------------|---------|---------|----------|
| (x) | (02) Secondary Schools for Girls | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 8,14.54 | | | |
| | R. 53.84 | 8,68.38 | 8,79.83 | (+)11.45 |

Augmentation of provision by ₹53.84 lakh through re-appropriation was due to (i) requirement for meeting the payment of wages, domestic travel expenses, office expenses in respect of Government Secondary School for Girls and Inspector of Schools and staff (ii) meet the additional amount of salaries to the Government Girls Secondary and Higher Secondary School.

Reasons for final excess of ₹11.45 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|----------------------------------|--------------------|---------------------------|--|
| (xi) | 2202 General Education | | | |
| | 02 Secondary Education | | | |
| | 109 Government Secondary Schools | | | |
| | (03) Special Schools | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 11,18.05 | | | |
| | R. 1,40.67 | 12,58.72 | 12,43.86 | (-)14.86 |

Augmentation of provision by ₹1,40.67 lakh was the net result of increase of ₹1,43.75 lakh through re-appropriation due to requirement for (i) construction of emergency exit/entry roads to school children from back site of the existing RCC buildings of Pine Mount School (ii) renovation of classrooms, office rooms and toilets including painting and distempering of the school building at Shillong Public School and Government Public School at Ladthalaboh, Jowai (iii) installation of 125 KVDG set at Pine Mount School and decrease ₹3.08 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹14.86 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|-------|-------|---------|
| (xii) | (20) Implementation of Programme of Vocationalisation of Secondary Education General | | | |
| | R. 22.00 | 22.00 | 17.47 | (-)4.53 |

Creation of provision of ₹22.00 lakh through re-appropriation was due to payment of salaries of staff of the Directorate during 2015-16. Hence, the re-appropriation constituted “New Service” as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand

Reasons for final saving of ₹4.53 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xiii) | 2202 General Education | | | |
| | 02 <i>Secondary Education</i> | | | |
| | 110 Assistance to Non-Government Secondary Schools | | | |
| | (01) Expenditure on Secondary Schools under Deficit System for Boys | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 28,00.00 | | | |
| | R. 5,78.08 | 33,78.08 | 33,60.75 | (-)17.33 |

Augmentation of provision of ₹5,78.08 lakh through re-appropriation was due to more requirement of fund under maintenance, arrear pay and dearness allowances to Deficit Secondary Schools.

Reasons for final savings of ₹17.33 lakh have not been intimated (August 2016).

| | | | | |
|-------|------------|---------|---------|----------|
| (xiv) | General | | | |
| | O. 2,00.00 | | | |
| | R. 2,79.86 | 4,79.86 | 4,01.38 | (-)78.48 |

Augmentation of provision of ₹2,79.86 lakh through re-appropriation was due to more requirement of fund under salaries of Deficit Higher Secondary Schools.

Reasons for final saving of ₹78.48 lakh have not been intimated (August 2016).

| | | | | |
|------|--|----------|----------|-------------|
| (xv) | (02) Expenditure on secondary Schools under Deficit System for Girls | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 50,00.00 | | | |
| | R. 9.93 | 50,09.93 | 72,91.79 | (+)22,81.86 |

Augmentation of provision of ₹9.93 lakh through re-appropriation was due to payment of arrear pay of the Assistance Teacher of the existing Secondary Schools.

Reasons for final excess of ₹22,81.86 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (xvi) | 2202 General Education 02 <i>Secondary Education</i> 110 Assistance to Non-Government Secondary Schools (03) Expenditure on Non-deficit Secondary Schools for Boys Sixth Schedule (Part-II) Areas | | | |
| | O. 12,00.00 | | | |
| | R. 1,48.79 | 13,48.79 | 13,15.99 | (-)32.80 |
| (xvii) | General | | | |
| | O. 50.00 | | | |
| | R. 6.54 | 56.54 | 72.11 | (+)15.57 |
| <p>Augmentation of provision by ₹1,55.33 lakh at serial number (xvi) and (xvii) through re-appropriation was due to payment of arrears DA to Deficit Higher Secondary Schools and Deficit Pattern Secondary School.</p> <p>Reasons for final saving of ₹32.80 lakh at serial number (xvi) and final excess of ₹15.57 lakh at serial number (xvii) have not been intimated (August 2016).</p> | | | | |
| (xviii) | (08) Promotion of Hindi in Non-Government Schools for Boys and Girls Sixth Schedule (Part-II) Areas | | | |
| | O. 89.80 | | | |
| | R. (-)3.48 | 86.32 | 1,00.01 | (+)13.69 |
| <p>Withdrawal of provision of ₹3.48 lakh through re-appropriation was without assigning any reason.</p> <p>Reasons for final excess of ₹13.69 lakh have not been intimated (August 2016).</p> | | | | |
| (xix) | (09) Improvement Facilities for Teaching of Science in High Schools General | | | |
| | O. 2,06.30 | | | |
| | R. 3,24.27 | 5,30.57 | 4,54.78 | (-)75.79 |

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xx) | 2202 General Education | | | |
| | 02 <i>Secondary Education</i> | | | |
| | 110 Assistance to Non-Government Secondary Schools | | | |
| | (09) Improvement Facilities for Teaching of Science in High Schools | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 2,54.10 | | | |
| | R. 15.69 | 2,69.79 | 3,66.57 | (+)96.78 |

Augmentation of provision by ₹3,39.96 lakh at serial number (xix) and (xx) through re-appropriation was due to payment of salaries, grants-in-aid of non-Government Science Teachers.

Reasons for final saving of ₹75.79 lakh at serial number. (xix) and final excess of ₹96.78 lakh at serial number (xx) have not been intimated (August 2016).

| | | | | |
|-------|--------------------------------|---------|---------|----------|
| (xxi) | 800 Other Expenditure | | | |
| | (10) Meghalaya Aided Schools | | | |
| | Employees Death cum Retirement | | | |
| | Gratuities | | | |
| | General | | | |
| | O. 70.00 | | | |
| | R. 3,28.97 | 3,98.97 | 3,83.16 | (-)15.81 |

Augmentation of provision by ₹3,28.97 lakh through re-appropriation was due to payment of DCRG to the retired staff of Deficit Secondary/Higher Secondary Schools.

Reasons for final saving of ₹15.81 lakh have not been intimated (August 2016).

| | | | | |
|--------|--|-----|-------|----------|
| (xxii) | (18) Non-Lapsable Central Pool of Resource | | | |
| | General | | | |
| | O. ... | ... | 12.28 | (+)12.28 |

Reasons for in-curring expenditure of ₹ 12.28 lakh without budget provision have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xxiii) | 2202 General Education | | | |
| | 02 Secondary Education | | | |
| | 800 Other Expenditure | | | |
| | (25) Construction of Hostel for Rural Student (on PPP Model) | | | |
| | General | | | |
| | O. 92.02 | 92.02 | 2,81.00 | (+)1,88.98 |

Reasons for final excess of ₹1,88.98 lakh have not been intimated (August 2016).

| | | | | |
|--------|--|----------|----------|----------|
| (xxiv) | 03 University and Higher Education | | | |
| | 001 Direction and Administration | | | |
| | (04) Regulatory Fund for Meghalaya Private Universities. | | | |
| | General | | | |
| | O. 0.14 | | | |
| | R. 10.79 | 10.93 | 10.80 | (-)0.13 |
| (xxv) | 104 Assistance to Non-Government Colleges and Institutes | | | |
| | (01) Expenditure on Colleges under Deficit System | | | |
| | General | | | |
| | O. 65,00.00 | | | |
| | R. 7,03.06 | 72,03.06 | 71,10.16 | (-)92.90 |

Augmentation of provision by ₹7,13.85 lakh at serial number. (xxiv) and (xxvi) through re-appropriation was due to requirement for (i) payment of honorarium for the Chairman of the Meghalaya Private University Regulatory Board (ii) payment of salaries/arrears in respect of Deficit Colleges.

Reasons for final saving of ₹93.03 lakh at serial number. (xxiv) and (xxv) have not been intimated (August 2016).

| | | | | |
|--------|--------------------------------|---------|---------|------------|
| (xxvi) | Sixth Schedule (Part-II) Areas | | | |
| | O. 8,70.00 | 8,70.00 | 9,89.77 | (+)1,19.77 |

Reasons for final excess of ₹1,19.77 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

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

- (xxvii) **2202 General Education**
03 University and Higher Education
 104 Assistance to Non-Government Colleges and Institutes
 (22) Meghalaya Aided college
 Employee Death-cum Retirement
 Gratuities
 General

| | | | | |
|----|---------|---------|---------|-----|
| O. | 27.01 | | | |
| R. | 1,98.80 | 2,25.81 | 2,25.81 | ... |

Augmentation of provision by ₹1,98.80 lakh through re-appropriation was due to payment of DCRG of Lecturers of Deficit Colleges.

- (xxviii) 107 Scholarships
 (23) Ex-gratia Grants
 General

| | | | | |
|----|-------|-------|-------|-----|
| O. | 6.47 | | | |
| R. | 13.31 | 19.78 | 19.78 | ... |

Augmentation of provision by ₹13.31lakh through re-appropriation was due to payment of Ex-gratia grants during 2015-16.

- (xxix) (31) Post Matric Scholarship
 Scheduled Tribes
 General

| | | | | |
|----|---------|---------|---------|-----|
| R. | 3,63.85 | 3,63.85 | 3,63.85 | ... |
|----|---------|---------|---------|-----|

- (xxx) (36) Financial Support to the
 Students of N.E.R. for Higher
 Professional Courses
 General

| | | | | |
|----|-------|-------|-------|-----|
| R. | 11.99 | 11.99 | 11.99 | ... |
|----|-------|-------|-------|-----|

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xxxi) | 2202 General Education | | | |
| | 03 <i>University and Higher Education</i> | | | |
| | 800 Other Expenditure | | | |
| | (12) Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share | | | |
| | General | | | |
| | R. | 3,00.00 | 3,00.00 | 3,00.00 ... |

Creation of provision of ₹6,75.84 lakh at serial number (xxiv) to (xxxi) through re-appropriation was due to meet the preparatory grants to the state of Meghalaya under the scheme during the year. Hence, the re-appropriation constituted “New Service” as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

| | | | | |
|---------|--|---------|---------|------------------|
| (xxxii) | 04 <i>Adult Education</i> | | | |
| | 200 Other Adult Education Programme | | | |
| | (01) District Social Education Officer and Staff | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 3,47.70 | 3,47.70 | 3,65.12 (+)17.42 |

Reasons for final excess of ₹17.42 lakh have not been intimated (August 2016).

| | | | | |
|----------|------------------------------------|---------|-------|----------------|
| (xxxiii) | 80 <i>General</i> | | | |
| | 003 Training | | | |
| | (10) Setting up of Evaluation Unit | | | |
| | General | | | |
| | O. | 40.75 | | |
| | R. | (-)1.07 | 39.68 | 62.64 (+)22.96 |

Withdrawal of provision by ₹1.07 lakh was the net result of increase of ₹0.13 lakh through re-appropriation due to insufficient budget and decrease of ₹1.20 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹22.96 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

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

| | | | | |
|------------------------------------|------------------------------------|----------|----------|----------|
| Centrally Sponsored Schemes | | | | |
| (xxxiv) | 2202 General Education | | | |
| | 03 University and Higher Education | | | |
| | 107 Scholarships | | | |
| | (01) Post Matric Scholarship | | | |
| | Scheduled Tribes | | | |
| | General | | | |
| | R. | 32,74.61 | 32,74.61 | 32,74.61 |
| | | | | ... |

Creation of provision by ₹32,74.61 lakh through re-appropriation was due to meet the 90 percent central share scholarship of the students under the scheme.

| | | | | |
|----------|--------------------------------|-----|-----|------------|
| (xxxv) | 80 General | | | |
| | 003 Training | | | |
| | (05) Seminar Conference | | | |
| | General | | | |
| | O. | ... | ... | 37.75 |
| | | | | (+)37.75 |
| (xxxvi) | (05) D.I.E.T | | | |
| | General | | | |
| | O. | ... | ... | 5,65.00 |
| | | | | (+)5,65.00 |
| (xxxvii) | Sixth Schedule (Part-II) Areas | | | |
| | O. | ... | ... | 66.40 |
| | | | | (+)66.40 |

Reasons for incurring expenditure of ₹6,69.15 lakh at serial number (xxxiv) to (xxxvii) without budget provision have not been intimated (August 2016).

| | | | | |
|-----------|--------------------------------------|-------|-------|-------|
| (xxxviii) | (31) DERT-Central Assistance for CSS | | | |
| | General | | | |
| | R. | 15.30 | 15.30 | 15.30 |
| | | | | ... |
| (xxxix) | (32) Other Programme-Central | | | |
| | Assistance for CSS | | | |
| | General | | | |
| | R. | 65.00 | 65.00 | 65.00 |
| | | | | ... |

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|-------------------------------|--|--------------------|---------------------------|--|
| Central Sector Schemes | | | | |
| (xl) | 2202 General Education | | | |
| | 02 Secondary Education | | | |
| | 107 Scholarships | | | |
| | (01) Pre-Matric Scholarship for Minorities | | | |
| | General | | | |
| | R. | 4,67.23 | 4,67.23 | 4,67.23 |

Creation of provision of ₹5,47.53 lakh at serial number (xxxviii) to (xi) through re-appropriation was due to meet the payment of Pre-Matric Scholarship for Minority Communities. Hence, the re-appropriation constituted “New Service” as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

| | | | | |
|-------|---------------------------------|---------|---------|---------|
| (xli) | 2203 Technical Education | | | |
| | 105 Polytechnics | | | |
| | (01) Shillong Polytechnic | | | |
| | General | | | |
| | O. | 4,46.42 | | |
| | R. | 4,33.33 | 8,79.75 | 8,80.03 |
| | | | | (+)0.28 |

Augmentation of provision by ₹4,33.33 lakh through re-appropriation was due to requirement for (i) payment of salaries of Gazetted and non-Gazetted staff of Shillong Polytechnic (ii) Construction of alternative public road and boundary wall of Shillong Polytechnic.

Reasons for final excess of ₹0.28 lakh have not been intimated (August 2016).

| | | | | |
|--------|------------------------------------|---------|------|------------|
| (xlii) | (05) Setting up of New Polytechnic | | | |
| | General | | | |
| | O. | 0.72 | | |
| | R. | (-)0.71 | 0.01 | 2,90.12 |
| | | | | (+)2,90.11 |

Withdrawal of provision of ₹0.71 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final excess of ₹2,90.11 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xliii) | 2203 Technical Education | | | |
| | 105 Polytechnics | | | |
| | (07) Setting up of Engineering College | | | |
| | General | | | |
| | O. 0.14 | | | |
| | R. 19,99.87 | 20,00.01 | 20,00.00 | (-)0.01 |

Augmentation of provision by ₹19,99.87 lakh through re-appropriation was due to requirement for construction of Engineering Colleges at Jowai and Ampati.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2016).

| | | | | |
|--------|--|-------|---------|----------|
| (xliv) | 2204 Sports and Youth Services | | | |
| | 102 Youth Welfare Programme for Students | | | |
| | (03) National Cadet Corps Unit Offices | | | |
| | General | | | |
| | O. 62.75 | | | |
| | R. (-)1.57 | 61.18 | 1,06.32 | (+)45.14 |

Withdrawal of provision of ₹1.57 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final excess of ₹45.14 lakh have not been intimated (August 2016).

| | | | | |
|--------|-------------------------------------|---------|-------|----------|
| (xlv) | (06) Boys Scouts and Girls Guides | | | |
| | General | | | |
| | O. 39.60 | | | |
| | R. 65.81 | 1,05.41 | 86.49 | (-)18.92 |
| (xlvi) | (08) Assistance to Junior Red Cross | | | |
| | General | | | |
| | O. 3.75 | | | |
| | R. 20.43 | 24.18 | 33.78 | (+)9.60 |

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xlvii) | 2204 Sports and Youth Services | | | |
| | 104 Sports and Games | | | |
| | (01) Assistance to State Sport Council | | | |
| | General | | | |
| | O. | 2,54.50 | | |
| | R. | 1,00.58 | 5,30.58 | (+)1,75.50 |

Augmentation of provision by ₹1,86.82 lakh at serial number (xlv) to (xlvii) through re-appropriation was due to requirement for meeting (i) the staff salary of Meghalaya Bharat Scouts and Guides, Shillong and the State Junior Red Cross Society (ii) expenditure for clearance of the balance amount of 30 percent of the arrear pay/revised wages of the casual employees/Medical reimbursement (iv) the expenditure for House Tax, Sanitary Tax, Water Tax and eighteen tax enforced by Shillong Municipal Board to the State Sport Council of Meghalaya (v) the outstanding Electricity bill at the J.N.S. Complex, Polo Ground.

Reasons for final saving of ₹18.92 lakh at serial number (xlv) and final excess of ₹1,85.10 at serial number (xlv) and (xlvii) have not been intimated (August 2016).

| | | | | |
|----------|-------------------------------------|---------|---------|---------|
| (xlviii) | (07) Development of Sport and Games | | | |
| | General | | | |
| | O. | 5.60 | | |
| | S. | 5,00.00 | | |
| | R. | 75.47 | 5,81.07 | (+)1.67 |

Augmentation of provision by ₹75.47 lakh was the net result of increase ₹82.73 lakh through re-appropriation due to requirement of expenditure (i) in connection of 12th South Asian Games (ii) for organize Annual Marathan Race (iii) for repairing of the Tennis office building wall Cafeteria boundary at J.N.S. Complex, Shillong.

Reasons for final excess of ₹1.67 lakh have not been intimated (August 2016).

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xlix) | 2204 Sports and Youth Services | | | |
| | 104 Sports and Games | | | |
| | (16) Running and Maintenance of the Indoor Sports Halls/Stadium etc. General | | | |
| | O. 12.60 | | | |
| | R. 17.31 | 29.91 | 27.31 | (-)2.60 |

Augmentation of provision by ₹17.31 lakh through re-appropriation was due for meeting the expenditure for dismantling of all existing C.G.I. sheet and replacement with Dyna roofing to the existing C.G.I. sheet etc.

Reasons for final saving of ₹2.60 lakh have not been intimated (August 2016).

| | | | | |
|-----|---|---------|---------|-----|
| (l) | (31) Career Guidance and Counseling Scheme General | | | |
| | R. 3,50.00 | 3,50.00 | 3,50.00 | ... |

Creation of provision of ₹3,50.00 lakh through re-appropriation was due to requirement for meeting the expenditure for career guidance and counseling scheme.

| | | | | |
|------|--|----------|----------|-----|
| (li) | 800 Other Expenditure (03) Non Lapsable Central Pool of Resources Sixth Schedule (Part-II) Areas | | | |
| | O. 4,40.00 | | | |
| | R. 8,20.00 | 12,60.00 | 12,60.00 | ... |

Augmentation of provision by ₹8,20.00 lakh through re-appropriation was due to expenditure for promoting the game of football in the State.

Grant No. 21-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| | Centrally Sponsored Schemes | | | |
| (lii) | 2204 Sports and Youth Services | | | |
| | 102 Youth Welfare Programme for Students | | | |
| | (01) Setting Up of State Liason Cell for Nss General | | | |
| | R. | 27.09 | 27.09 | 18.24 |
| | | | | (-)8.85 |
| Creation of provision by ₹27.09 lakh through re-appropriation was due to requirement for re-imbursement of establishment charges in respect of State level NSS Cell for the year 2013-14. | | | | |
| Reasons for final saving of ₹8.85 lakh have not been intimated (August 2016). | | | | |
| (liii) | (02) Nss Implementation-Special Campaign Programme General | | | |
| | R. | 50.86 | 50.86 | 44.38 |
| | | | | (-)6.48 |
| (liv) | (03) N.S,S Implementation of Regular NSS Activities General | | | |
| | R. | 49.61 | 49.61 | 36.14 |
| | | | | (-)13.47 |
| (lv) | 2205 Art and Culture | | | |
| | 102 Promotion of Arts and Culture | | | |
| | (21) District Cultural Centre at Tura, Ampati, Jowai and Shillong (SCA) General | | | |
| | R. | 4,00.00 | 4,00.00 | 4,00.00 |
| | | | | ... |

Creation of provision by ₹5,00.47 lakh at serial number (liii) to (lv) through re-appropriation was due to requirement for (i) NSS special campaign programme (ii) NSS regular activities other categories (iii) setting up of centre of excellence for Indian and Western Music.

Reasons for final saving of ₹19.95 lakh at serial number (liii) and (lv) have not been intimated (August 2016).

Grant No. 21-Concl'd.**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-utilization of entire provision of ₹30,75.00 lakh at serial number (i) to (iii) have not been intimated (August 2016).

Grant No. 22
Other Administrative Services, Housing,
Census, Survey and Statistics
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2070 Other Administrative Services | | | | |
| 2216 Housing | | | | |
| Original | 23,38,00 | | | |
| Supplementary | 4,89,76 | 28,27,76 | 27,03,72 | (-)1,24,04 |
| Amount surrendered during the year (31 st March 2016) | | | | 1,99,08 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|-----------------------------------|-----------------|-----------------|-------------------|
| General | 22,52.26 | 21,39.00 | (-)1,13.26 |
| Sixth Schedule (Part-II) Areas | 5,75.50 | 5,64.72 | (-)10.78 |
| Total Voted | 28,27.76 | 27,03.72 | (-)1,24.04 |

Grant No. 23
Other Administrative Services
(All Voted-All General)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|---------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2070 Other Administrative Services | | | | |
| Original | 6,32,00 | | | |
| Supplementary | 5,17 | 6,37,17 | 5,43,73 | (-)93,44 |
| Amount surrendered during the year (31st March 2016) | | | | 84,86 |

Notes and Comments:

1. Against the available saving of ₹93.44 lakh, ₹84.86 lakh was surrendered during the year.
2. Since the actual expenditure of ₹5,43.73 lakh did not come up even to the original provision of ₹6,32.00 lakh, supplementary provision of ₹5.17 lakh obtained during the year proved un-necessary.
3. 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. 39.19 | | | |
| | R. (-)14.19 | 25.00 | 20.00 | (-)5.00 |

Surrender of provision of ₹14.19 lakh by way of surrender was due to less requirement of fund.

Reasons for final saving of ₹5.00 lakh have not been intimated (August 2016).

Grant No.23-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (ii) | 2070 Other Administrative Services | | | |
| | 003 Training | | | |
| | (10) Training Programmes of MATI General | | | |
| | O. 2,50.00 | | | |
| | R. (-)2,50.00 | ... | ... | ... |

Withdrawal of provision of ₹2,50.00 lakh through re-appropriation was due to non-requirement of fund during the year 2015-16.

| | | | | |
|-------|--|------|------|-----|
| (iii) | (11) Disaster Manangement Cell of MATI General | | | |
| | O. 22.10 | | | |
| | R. (-)16.87 | 5.23 | 5.23 | ... |

Reduction of provision by ₹16.87 lakh by way of surrender was owing to less expenditure than anticipated.

| | | | | |
|------|--|------|------|---------|
| (iv) | 104 Vigilance | | | |
| | (05) Expenditure for The Advisory Board under The Meghalaya Preventive Detention Act, 1995 General | | | |
| | O. 12.10 | | | |
| | R. (-)11.08 | 1.02 | 0.70 | (-)0.32 |

Withdrawal of provision of ₹11.08 lakh was the net result of decrease of ₹9.14 lakh through re-appropriation and further decrease of ₹1.94 lakh by way of surrender attributed to less expenditure than anticipated.

Reasons for final saving of ₹0.32 lakh have not been intimated (August 2016).

Grant No.23-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (v) | 2070 Other Administrative Services | | | |
| | 105 Special Commission of Enquiry | | | |
| | (02) Expenditure on Commission of Inquiry | | | |
| | General | | | |
| | O. 30.10 | | | |
| | R. (-)30.10 | ... | ... | ... |

Withdrawal of entire provision of ₹30.10 lakh was the net result of decrease of ₹17.94 lakh through re-appropriation and further decrease of ₹12.16 lakh by way of surrender owing to non requirement of fund.

| | | | | |
|------|---|------|-----|---------|
| (vi) | 800 Other Expenditure | | | |
| | (15) Sale of Application Forms for International Passport | | | |
| | General | | | |
| | S. 5.17 | 5.17 | ... | (-)5.17 |

Reasons for non-utilisation of entire provision of ₹5.17 lakh have not been intimated (August 2016).

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 2070 Other Administrative Services | | | |
| | 003 Training | | | |
| | (09) Meghalaya Administrative Training Institute | | | |
| | General | | | |
| | O. 1,81.18 | | | |
| | R. 2,27.85 | 4,09.03 | 4,08.15 | (-)0.88 |

Grant No.23-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (ii) | 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. | 55.60 | | |
| | R. | 21.27 | 76.87 | 75.75 |
| | | | | (-)1.12 |

Augmentation of provision by ₹2,49.12 lakh at serial number (i) and (ii) was the net result of increase of ₹2,71.92 lakh through re-appropriation due to (i) in-sufficient budget provision (ii) requirement for payment of honorarium of vice-Chairman, SLPGC (iii) for payment of conveyance allowances and travelling allowances of Co-Chairman/Vice-Chairman, SLPGC (iv) for payment of wages of casual staff and decrease of ₹22.80 lakh by way of surrender due to (i) less expenditure than anticipated (ii) restriction on expenditure imposed by the Government.

Grant No. 24
Pension and Other Retirement Benefits
(All Voted-All General)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|--|------------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2071 Pensions and other Retirement Benefits | | | | |
| Original | 4,46,32,00 | | | |
| Supplementary | 20,00 | 4,46,52,00 | 5,89,43,72 | (+)1,42,91,72 |
| Amount surrendered during the year (31st March 2016) | | | | ... |

Notes and Comments:

1. The grant closed with an excess expenditure of ₹1,42,91.72 lakh (actual excess ₹1,42,91,717.38/-) which requires regularization.
2. In view of excess expenditure of ₹1,42,91.72 lakh, supplementary provision of ₹20.00 lakh obtained during the year proved inadequate
3. This is the eighth year in succession in which the grant closed with excess, ranging from 13.57 percent to 58.81 percent which indicates lack of control on the part of the controlling authority towards budget formulation.
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. | 1,95,14.75 | 1,95,14.75 | 3,24,21.71 (+)1,29,06.96 |

Grant No.24-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (ii) | 2071 Pensions and Other Retirement Benefits | | | |
| | <i>01 Civil</i> | | | |
| | 105 Family Pensions | | | |
| | (01) Family Pension for State Government Employees General | | | |
| | O. | 87,71.40 | 87,71.40 | 1,30,19.83 (+)42,48.43 |
| (iii) | 115 Leave Encashment Benefits | | | |
| | (01) Leave Encashment General | | | |
| | O. | 46,07.97 | 46,07.97 | 47,41.18 (+)1,33.21 |

Reasons for final excess of ₹1,72,88.60 lakh at serial number (i) to (iii) have not been intimated (August 2016).

5. Excess mentioned at note 4 was partly offset 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> | | | |
| | 102 Commuted Value of Pensions | | | |
| | (01) Commuted Value of Pension General | | | |
| | O. | 26,65.00 | 26,65.00 | 24,75.01 (-)1,89.99 |
| (ii) | 104 Gratuities | | | |
| | (02) Death Gratuities General | | | |
| | O. | 22,67.88 | 22,67.88 | 6,07.59 (-)16,60.29 |

Grant No.24-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (iii) | 2071 Pensions and Other Retirement Benefits | | | |
| | <i>01 Civil</i> | | | |
| | 104 Gratuities | | | |
| | (03) Retiring Gratuities | | | |
| | General | | | |
| | O. 49,00.00 | 49,00.00 | 39,23.17 | (-)9,76.83 |
| (iv) | 200 Other Pensions | | | |
| | (01) Pension to Legislators | | | |
| | General | | | |
| | O. 4,00.00 | 4,00.00 | 2,35.04 | (-)1,64.96 |

Reasons for final saving of ₹29,92.07 lakh at serial number (i) to (iv) have not been intimated (August 2016).

Grant No. 25
Miscellaneous General Services
(All Voted-All General)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|---------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2075 Miscellaneous General Services | | | | |
| Original | 9,92,00 | | | |
| Supplementary | 3,18,00 | 13,10,00 | 12,65,57 | (-)44,43 |
| Amount surrendered during the year (31 st March 2016) | | | | 41,54 |

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 (In thousands of rupees) | Excess(+) Savings(-) |
|--|------------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2210 Medical and Public Health | | | | |
| 2211 Family Welfare | | | | |
| Original | 4,84,18,00 | | | |
| Supplementary | 6,29,00 | 4,90,47,00 | 5,12,77,39 | (+)22,30,39 |
| Amount surrendered during the year (31 st March 2016) | | | | 27,72,26 |
| Capital: | | | | |
| Major Head: | | | | |
| 4210 Capital Outlay on Medical and Public Health | | | | |
| Original | 98,64,00 | | | |
| Supplementary | ... | 98,64,00 | 92,09,11 | (-)6,54,89 |
| Amount surrendered during the year (31 st March 2016) | | | | 5,00,00 |

Grant No.26-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|------------------------|-------------------------------|--|
|--|------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|-----------------------------------|-------------------|-------------------|-----------------|
| General | 2,50,92.87 | 2,15,60.43 | (-)35,32.44 |
| Sixth Schedule (Part-II) Areas | 2,39,54.13 | 2,97,16.96 | 57,62.83 |
| Total Voted | 4,90,47.00 | 5,12,77.39 | 22,30.39 |

Capital:

| | | | |
|-----------------------------------|-----------------|-----------------|-------------------|
| General | 3,54.00 | 2,23.08 | (-)1,30.92 |
| Sixth Schedule (Part-II) Areas | 95,10.00 | 89,86.03 | (-)5,23.97 |
| Total Voted | 98,64.00 | 92,09.11 | (-)6,54.89 |

Revenue:

2. The grant closed with an excess expenditure of ₹22,30.39 lakh (actual excess ₹22,30,39,170/-) which requires regularization.

3. In view of the excess expenditure of ₹22,30.39 lakh, supplementary provision of ₹6,29.00 lakh obtained during the year proved inadequate.

4. Though the grant closed with an excess expenditure of ₹.22,30.39 lakh, the department surrendered ₹27,72.26 lakh. This discloses casual approach of the department towards financial management.

Grant No.26-Contd.

5. Excess occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|---|-------------|--------------------|--|
| (i) | 2210 Medical and Public Health | | | |
| | 01 Urban Health Services-Allopathy | | | |
| | 104 Medical Stores Depots | | | |
| | (02) Establishment of Central Medical Store | | | |
| | General | | | |
| | O. 13,71.30 | | | |
| | R. 8,84.51 | 22,55.81 | 22,54.60 | (-)1.21 |

Augmentation of provision by ₹8,84.51 lakh through re-appropriation was for clearing the pending liabilities for procurement of medicine and surgical items.

Reasons for final saving of ₹1.21 lakh have not been intimated (August 2016).

| | | | | |
|------|---------------------------------|----------|----------|------------|
| (ii) | 110 Hospital and Dispensaries | | | |
| | (01) Shillong Civil Hospital | | | |
| | (including improvement thereof) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 25,35.30 | | | |
| | R. (-)10.15 | 25,25.15 | 28,62.20 | (+)3,37.05 |

Withdrawal of provision of ₹10.15 lakh through re-appropriation was due to 20 percent economy cut imposed by the Government.

Reasons for final excess of 3,37.05 lakh have not been intimated (August 2016).

| | | | | |
|-------|--------------------------------|----------|----------|------------|
| (iii) | (02) Ganesh Das Hospital (inc | | | |
| | Improvement thereof) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 13,48.20 | | | |
| | R. 1,77.72 | 15,25.92 | 21,09.24 | (+)5,83.32 |

Augmentation of provision by ₹1,77.72 lakh through re-appropriation was for clearing the pending liabilities for procurement of surgical items and payment of scholarship and stipend.

Reasons for final excess of ₹5,83.32 lakh have not been intimated (August 2016).

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (iv) | 2210 Medical and Public Health <i>01 Urban Health Services-Allopathy</i> 110 Hospital and Dispensaries (05) Tura Civil Hospital (including improvement thereof) Sixth Schedule (Part-II) Areas | | | |
| | O. 8,98.05 | 8,98.05 | 12,04.04 | (+)3,05.99 |
| (v) | (16) Up-gradation of 30 bedded CHC to Hospital. Sixth Schedule (Part-II) Areas | | | |
| | O. 13,83.70 | 13,83.70 | 16,43.92 | (+)2,60.22 |
| Reasons for final excess of ₹5,66.21 lakh at serial number (iv) and (v) have not been intimated (August 2016). | | | | |
| (vi) | <i>03 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. 44,50.90 | | | |
| | R. 1,06.68 | 45,57.58 | 72,84.93 | (+)27,27.35 |
| (vii) | 104 Community Health Centres (01) Up-gradation of Primary Health Centres to 30 Bedded Hospitals Sixth Schedule (Part-II) Areas | | | |
| | O. 29,52.50 | | | |
| | R. 57.22 | 30,09.72 | 31,13.89 | (+)1,04.17 |

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (viii) | 2210 Medical and Public Health 03 <i>Rural Health Services-Allopathy</i> 110 Hospitals and Dispensaries (01) Other existing and new Dispensaries with or without Indoor Facilities Sixth Schedule (Part-II) Areas | | | |
| | O. 7,92.00 | | | |
| | R. 48.84 | 8,40.84 | 9,87.92 | (+)1,47.08 |
| Augmentation of Provision by ₹2,12.74 lakh at serial number (vi) to (viii) through re-appropriation was for clearing the Pending liabilities for procurement of medicines, surgical items and of the casual workers of Ri-Bhoi District and West Khasi Hills District. | | | | |
| Reasons for final excess of ₹29,78.60 lakh at serial number (vi) to (viii) have not been intimated (August 2016). | | | | |
| (ix) | (02) Establishment of T.B Centres and Isolation-Beds Sixth Schedule (Part-II) Areas | | | |
| | O. 2,54.55 | 2,54.55 | 3,76.63 | (+)1,22.08 |
| (x) | (03) Mobile Unit/Vehicles/Staff Sixth Schedule (Part-II) Areas | | | |
| | O. 1,61.35 | 1,61.35 | 1,74.05 | (+)12.70 |
| (xi) | 06 <i>Public Health</i> 101 Prevention and Control of Diseases (01) Malaria Sixth Schedule (Part-II) Areas | | | |
| | O. 9,65.85 | 9,65.85 | 9,83.63 | (+)17.78 |
| (xii) | (03) Small Pox Sixth Schedule (Part-II) Areas | | | |
| | O. 2,54.45 | 2,54.45 | 3,17.62 | (+)63.17 |
| (xiii) | (06) Public Health Dispensaries- Sixth Schedule (Part-II) Areas | | | |
| | O. 1,92.02 | 1,92.02 | 2,05.38 | (+)13.36 |

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (xiv) | 2210 Medical and Public Health 06 <i>Public Health</i> 101 Prevention and Control of Diseases (08) Basic Health Services Schemes Sixth Schedule (Part-II) Areas | | | |
| | O. 1,88.90 | 1,88.90 | 2,19.11 | (+)30.21 |
| (xv) | (10) Establishment of Leprosy Control Unit Sixth Schedule (Part-II) Areas | | | |
| | O. 1,98.95 | 1,98.95 | 2,20.34 | (+)21.39 |
| (xvi) | 80 <i>General</i> 004 Health Statistics and Evaluation (01) Health Statistics-General | | | |
| | O. 14.60 | 14.60 | 28.76 | (+)14.16 |
| Reasons for final excess of ₹2,94.85 lakh at serial number (ix) to (xvi) have not been intimated (August 2016). | | | | |
| | Centrally Sponsored Schemes | | | |
| (xvii) | 01 <i>Urban Health Services-Allopathy</i> 001 Direction and Administration (02) National Iodine Deficiency Disorders Control Programmes-General | | | |
| | O. ... | ... | 18.86 | (+)18.86 |
| Reasons for incurring expenditure of ₹18.86 lakh without budget provision have not been intimated (August 2016). | | | | |
| (xviii) | 2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau General | | | |
| | O. 50.00 | 50.00 | 79.61 | (+)29.61 |

Grant No.26-Contd.

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

| | | | | |
|-------|--|---------|---------|--------------------|
| (xix) | 2211 Family Welfare 101 Rural Family Welfare Services (01) Rural Family Welfare Centres Sixth Schedule (Part-II) Areas | | | |
| | O. | 3,53.70 | 3,53.70 | 6,36.83 (+)2,83.13 |

Reasons for final excess of ₹3,12.74 lakh at serial number (xviii) and (xix) have not been intimated (August 2016).

| | | | | |
|------|---|-----|-----|--------------------|
| (xx) | (02) Rural Family Welfare Sub-Centres Sixth Schedule (Part-II) Areas | | | |
| | O. | ... | ... | 2,57.61 (+)2,57.61 |

Reasons for expenditure of ₹2,57.61 lakh without budget provision have not been intimated (August 2016).

| | | | | |
|-------|---|-------|-------|----------------|
| (xxi) | (04) Post Portum Programme at Sub-Divisional Level Sixth Schedule (Part-II) Areas | | | |
| | O. | 29.80 | 29.80 | 41.16 (+)11.36 |

| | | | | |
|--------|---|---------|---------|------------------|
| (xxii) | 103 Maternity and Child Health (01) Maternity and Child Welfare Schemes Sixth Schedule (Part-II) Areas | | | |
| | O. | 1,41.50 | 1,41.50 | 1,75.07 (+)33.57 |

Reasons for final excess of ₹44.93 lakh at serial number (xxi) and (xxii) have not been intimated (August 2016).

| | | | | |
|---------|---|-----|-----|----------------|
| | Centrally Sponsored Schemes | | | |
| (xxiii) | 001 Direction and Administration (01) State Family Welfare Bureau General | | | |
| | O. | ... | ... | 71.42 (+)71.42 |

| | | | | |
|--------|---|-----|-----|--------------------|
| (xxiv) | (02) District Family Welfare Bureau Sixth Schedule (Part-II) Areas | | | |
| | O. | ... | ... | 2,96.39 (+)2,96.39 |

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| | Centrally Sponsored Schemes | | | |
| (xxv) | 2211 Family Welfare | | | |
| | 001 Direction and Administration | | | |
| | (02) District Family Welfare Bureau General | | | |
| | O. ... | ... | 1,31.14 | (+)1,31.14 |
| (xxvi) | 003 Training | | | |
| | (01) Regional Health and Family Welfare Training Centre General | | | |
| | O ... | ... | 1,05.16 | (+)1,05.16 |
| (xxvii) | (02) Schemes for Auxiliary Nurses and Mid-wives Training Programme (Female Health Workers) Sixth Schedule (Part-II) Areas | | | |
| | O. ... | ... | 72.76 | (+)72.76 |
| (xxviii) | General | | | |
| | O. ... | ... | 33.64 | (+)33.64 |
| (xxix) | 101 Rural Family Welfare Services | | | |
| | (02) Rural Family Welfare Sub-Centres Sixth Schedule (Part-II) Areas | | | |
| | O. ... | ... | 12,44.13 | (+)12,44.13 |
| (xxx) | General | | | |
| | O. ... | ... | 4,33.47 | (+)4,33.47 |
| (xxxi) | 102 Urban Family Welfare Services | | | |
| | (01) Urban Family Welfare Centres General | | | |
| | O. ... | ... | 22.47 | (+)22.47 |

Reason for incurring expenditure of ₹24,10.58 lakh at serial number (xxiii) to (xxxi) without budget provision have not been intimated (August 2016).

Grant No.26-Contd.

6. Excess mentioned at note 5 was partly offset by saving mainly under:

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

(i) **2210 Medical and Public Health**

01 Urban Health Services-Allopathy

001 Direction and Administration

(01) Health Directorate

General

O. 4,37.80

R. 11.50 4,49.30 3,58.12 (-)91.18

Augmentation of provision by ₹11.50 lakh through re-appropriation was due to Payment for conducting the Health Entrance Examination 2015-16.

Reasons for final saving of ₹91.18 lakh have not been intimated (August 2016)

(ii) (02) Establishment Engineering

Wing

General

O. 1,35.20 1,35.20 1,08.57 (-)26.63

Reasons for final saving of ₹26.63 lakh have not been intimated (August 2016)

(iii) Sixth Schedule (Part-II) Areas

O. 2,50.81

R. 1.12 2,51.93 2,30.45 (-)21.48

(iv) (03) District Medical Officer

(Civil Surgeon's Offices)

Sixth Schedule (Part-II) Areas

O. 6,81.80

R. 12.98 6,94.78 4,82.08 (-)2,12.70

Augmentation of provision by ₹14.10 lakh at serial number (iii) and (iv) through re-appropriation was for clearing the Pending liabilities of the Casual Workers of Ri-Bhoi District and West Khasi Hills District.

Reasons for final saving of ₹2,34.18 lakh at serial number (iii) and (iv) have not been intimated (August 2016)

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (v) | 2210 Medical and Public Health <i>01 Urban Health Services-Allopathy</i> 001 Direction and Administration (04) Reserve Medical Subordinate Offices Sixth Schedule (Part-II) Areas | | | |
| | O. | 74.85 | 74.85 | 49.69 (-)25.16 |
| (vi) | (09) Payment due to MeSEB/Municipal Board/Telephone Bill (BSNL) Sixth Schedule (Part-II) Areas | | | |
| | O. | 4,29.85 | 4,29.85 | 3,22.42 (-)1,07.43 |
| (vii) | (08) Establishment of Joint Director of Health Services Offices (in the Divisions) Sixth Schedule (Part-II) Areas | | | |
| | O. | 23.85 | 23.85 | 12.00 (-)11.85 |
| Reasons for final saving of ₹1,44.44 lakh at serial number (v) to (vii) have not been intimated (August 2016) | | | | |
| (viii) | (11) Expenditure of Chairman/Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board General | | | |
| | O. | 16.00 | 16.00 | ... (-)16.00 |
| Reasons for non-utilisation of entire provision of ₹16.00 lakh have not been intimated (August 2016). | | | | |
| (ix) | 110 Hospital and Dispensaries (03) R.P. Chest Hospital (including improvement thereof) General | | | |
| | O. | 8,32.63 | 8,32.63 | 6,94.91 (-)1,37.72 |

Reasons for final saving of ₹1,37.72 lakh have not been intimated (August 2016)

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---------------------------------------|--------------------|---------------------------|--|
| (x) | 2210 Medical and Public Health | | | |
| | 01 Urban Health Services-Allopathy | | | |
| | 110 Hospital and Dispensaries | | | |
| | (04) Jowai Civil Hospital | | | |
| | (including improvement thereof) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 6,07.10 | | | |
| | R. (-)95.94 | 5,11.16 | 5,87.64 | (+)76.48 |

Withdrawal of provision of ₹95.94 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for final excess of ₹76.48 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|---------|-------|----------|
| (xi) | (09) Establishment of Blood Bank General | | | |
| | O. 1,27.55 | 1,27.55 | 92.13 | (-)35.42 |
| (xii) | (10) Establishment of Psychiatric Clinic General | | | |
| | O. 52.90 | 52.90 | 42.28 | (-)10.62 |

Reasons for final saving of ₹46.04 lakh at serial number (xi) and (xii) have not been intimated (August 2016).

| | | | | |
|--------|--|-------|-------|----------|
| (xiii) | (13) Visual Impairment Sixth Schedule (Part-II) Areas | | | |
| | O. 63.11 | | | |
| | R. (-)0.50 | 62.61 | 22.18 | (-)40.43 |

Reduction of provision by ₹0.50 lakh through re-appropriation was attributed to less expenditure than anticipated.

Reasons for final saving of ₹40.43 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|-------|------|----------|
| (xiv) | (14) Artificial Limb Fitting Centre attached to Civil Hospital Sixth Schedule (Part-II) Areas | | | |
| | O. 69.80 | 69.80 | 2.08 | (-)67.72 |

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (xv) | 2210 Medical and Public Health <i>01 Urban Health Services-Allopathy</i> 110 Hospital and Dispensaries (17) Meghalaya Institute of Mental Health and Neurological Sciences Sixth Schedule (Part-II) Areas | | | |
| | O. 4,32.00 | 4,32.00 | 3,51.29 | (-)80.71 |
| (xvi) | (18) Up-gradation of Orthopaedic and Rehabilitation Centre(Accident and Trauma Centre) attached to Civil Hospital, Shillong Sixth Schedule (Part-II) Areas | | | |
| | O. 36.50 | 36.50 | 6.91 | (-)29.59 |
| Reasons for final saving of ₹1,78.02 lakh at serial number (xiv) to (xvi) have not been intimated (August 2016). | | | | |
| (xvii) | (26) Chief Minister'S Assistance for Critical Illness Sixth Schedule (Part-II) Areas | | | |
| | O. 2,50.00 | | | |
| | R. (-)2,50.00 | ... | ... | ... |
| (xviii) | (27) Setting up of Super Speciality Hospital in PPP Mode Sixth Schedule (Part-II) Areas | | | |
| | O. 50.00 | | | |
| | R. (-)50.00 | ... | ... | ... |

Withdrawal of entire provision of ₹3,00.00 lakh at serial number (xvii) and (xviii) was without assigning any reasons.

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xix) | 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. | 83.40 | 83.40 | 54.96 (-)28.44 |
| (xx) | 03 <i>Rural Health Services-Allopathy</i> 101 Health Sub-centres (01) Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities- Sixth Schedule (Part-II) Areas | | | |
| | O. | 6,89.85 | 6,89.85 | 6,46.10 (-)43.75 |
| (xxi) | 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. | 7,56.80 | 7,56.80 | 6,19.87 (-)1,36.93 |
| (xxii) | (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 | 2,27.61 (-)55.29 |
| (xxiii) | 110 Hospitals and Dispensaries (06) Visual Impairment Sixth Schedule (Part-II) Areas | | | |
| | O. | 42.27 | 42.27 | 26.54 (-)15.73 |

Reasons for final saving of ₹2,80.14 lakh at serial number (xix) to (xxiii) have not been intimated (August 2016).

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (xxiv) | 2210 Medical and Public Health 05 <i>Medical Education, Training and Research</i> 105 <i>Allopathy</i> (01) <i>Other Expenditure General</i> | | | |
| | O. 1,01.30 R. (-)0.20 | 1,01.10 | 78.38 | (-)22.72 |
| (xxv) | (03) <i>Training Sixth Schedule (Part-II) Areas</i> | | | |
| | O. 1,55.40 R. (-)2.20 | 1,53.20 | 64.11 | (-)89.09 |
| Withdrawal of provision of ₹2.40 lakh at serial number (xxiv) and (xxv) through re-appropriation was attributed to less expenditure than anticipated. | | | | |
| Reasons for final saving of ₹1,11.81 lakh at serial number (xxiv) and (xxv) have not been intimated (August 2016). | | | | |
| (xxvi) | General | | | |
| | O. 1,04.30 | 1,04.30 | 44.59 | (-)59.71 |
| (xxvii) | 06 <i>Public Health</i> 101 <i>Prevention and Control of Diseases</i> (01) <i>Malaria General</i> | | | |
| | O. 1,26.10 | 1,26.10 | 81.40 | (-)44.70 |
| (xxviii) | (04) <i>Anti-Leprosy Measures Sixth Schedule (Part-II) Areas</i> | | | |
| | O. 80.40 | 80.40 | 70.23 | (-)10.17 |
| (xxix) | (13) <i>Non-Medical Supervisor Sixth Schedule (Part-II) Areas</i> | | | |
| | O. 14.80 | 14.80 | 3.87 | (-)10.93 |

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| (xxx) | 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. | 28.00 | 28.00 | 14.84 |
| | | | | (-)13.16 |
| (xxxi) | 104 Drug Control | | | |
| | (01) Drug Control Establishment- Sixth Schedule (Part-II) Areas | | | |
| | O. | 56.95 | 56.95 | 34.73 |
| | | | | (-)22.22 |
| (xxxii) | General | | | |
| | O. | 59.10 | 59.10 | 47.17 |
| | | | | (-)11.93 |
| Reasons for final saving of ₹1,72.82 lakh at serial number (xxvi) to (xxxii) have not been intimated (August 2016). | | | | |
| (xxxiii) | 106 Manufacture of Sera/Vaccine | | | |
| | (01) Pasteur Institute with Attached Laboratory Facilities(including Improvement thereof) | | | |
| | General | | | |
| | O. | 7,57.00 | | |
| | R. | 36.00 | 7,93.00 | 7,21.78 |
| | | | | (-)71.22 |

Augmentation of provision by ₹36.00 lakh through re-appropriation was due to regularize the excess expenditure on Salaries, Arrear and Arrear Pay and Allowances for implementation of the Assured Career Progressive Scheme (ACPS).

Reasons for final saving of ₹71.22 lakh have not been intimated (August 2016).

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xxxiv) | 2210 Medical and Public Health | | | |
| | 06 <i>Public Health</i> | | | |
| | 107 Public Health Laboratories | | | |
| | (01) Establishment of combined Food and Drugs Laboratories-General | | | |
| | O. | 1,59.85 | | |
| | R. | (-)36.00 | 1,23.85 | 79.51 |
| | | | | (-)44.34 |

Withdrawal of provision of ₹36.00 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹44.34 lakh have not been intimated (August 2016).

| | | | | |
|-----------|---|-------|-------|----------|
| (xxxv) | (02) Establishment of Drug Testing Laboratories for quality Control of Ayurveda, etc. General | | | |
| | O. | 51.00 | 51.00 | 14.55 |
| | | | | (-)36.45 |
| (xxxvi) | 80 <i>General</i> | | | |
| | 004 Health Statistics and Evaluation | | | |
| | (01) Health Statistics-Sixth Schedule (Part-II) Areas | | | |
| | O. | 17.85 | 17.85 | 1.42 |
| | | | | (-)16.43 |
| (xxxvii) | (02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions-General | | | |
| | O. | 12.50 | 12.50 | 0.15 |
| | | | | (-)12.35 |
| (xxxviii) | Sixth Schedule (Part-II) Areas | | | |
| | O. | 45.77 | 45.77 | 34.27 |
| | | | | (-)11.50 |

Reasons for final saving of ₹76.73 lakh at serial number (xxxv) to (xxxviii) have not been intimated (August 2016).

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---------------------------------------|--------------------|---------------------------|--|
| (xxxix) | 2210 Medical and Public Health | | | |
| | 80 <i>General</i> | | | |
| | 800 Other Expenditure | | | |
| | (10) Miscellaneous | | | |
| | General | | | |
| | O. 23,04.10 | | | |
| | R. (-)12,67.10 | 10,37.00 | 10,36.36 | (-)0.64 |

Withdrawal of provision of ₹12,67.10 lakh was the net result of decrease of ₹4.10 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹12,63.00 lakh by way of surrender without stating any reason.

Reasons for final saving of ₹0.64 lakh have not been intimated (August 2016).

| | | | | |
|------|--|---------|---------|---------|
| (xl) | (11) Construction and Maintenance of Departmental Non-residential Buildings- Sixth Schedule (Part-II) Areas | | | |
| | O. 5,06.00 | | | |
| | R. (-)1,01.20 | 4,04.80 | 4,03.37 | (-)1.43 |

Reduction of provision by ₹1.01.20 lakh through re-appropriation was due to 20 percent cut by the Government.

Reasons for final saving of ₹1.43 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|----------|----------|-----|
| (xli) | (15) Assistance to National Rural Health Mission. General | | | |
| | O. 25,00.00 | | | |
| | R. (-)10,44.00 | 14,56.00 | 14,56.00 | ... |

Withdrawal of provision of ₹10,44.00 lakh was the net result of decrease of ₹10,00.00 lakh through re-appropriation due to excess allocation by Planning Department and further decrease of ₹44.00 lakh by way of surrender without stating any reasons.

Grant No.26-Contd.

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

(xlii) 2210 Medical and Public Health

80 General

800 Other Expenditure

(18) Incentive for Maternity
Benefit and ASHA

General

O. 11,00.00

R. (-)11,00.00

...

...

...

Surrender of entire provision of ₹11,00.00 lakh was without stating any reason.

**(xliii) (19) Contribution of State's
Share towards Scheme under
N.E.C.
Sixth Schedule (Part-II) Areas**

O. 1,16.60

R. (-)65.26

51.34

68.00

(+)16.66

Reduction of provision by ₹65.26 lakh by way of surrender was without assigning any reason.

Reasons for final excess of ₹16.66 lakh have not been intimated (August 2016).

**(xliv) (20) Central Assistance for CSS
In Respect of National Aids
Control Programme, State TB
Control Society, NRHM Etc.
General**

O. 1,20,00.00

1,20,00.00

1,08,33.15

(-)11,66.85

(xlv) 2211 Family Welfare

101 Rural Family Welfare Services

(03) Post Partum Programme at
District Level

Sixth Schedule (Part-II) Areas

O. 1,17.05

1,17.05

86.62

(-)30.43

Reasons for final saving of ₹11,97.28 lakh at serial number (xliv) and (xlv) have not been intimated (August 2016).

Grant No.26-Contd.**Capital:**

7. Against the available saving of ₹6,54.89 lakh, only ₹5,00.00 lakh was surrendered during the year.

8. Saving occurred mainly under:

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

(i) **4210 Capital Outlay on Medical and Public Health**

01 Urban Health Services

110 Hospital and Dispensaries

(11) Up-gradation of Nongstoin
CHC to Hospital under Basic
Minimum Services

Sixth Schedule (Part-II) Areas

| | | | | |
|----|---------|---------|---------|----------|
| O. | 1,50.00 | 1,50.00 | 1,38.15 | (-)11.85 |
|----|---------|---------|---------|----------|

Reasons for final saving of ₹11.85 lakh have not been intimated (August 2016).

(ii) (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 provision of ₹20.00 lakh have not been intimated (August 2016).

(iii) (25) Up-gradation of Ampati
CHC to Hospital
Sixth Schedule (Part-II) Areas

| | | | | |
|----|---------|---------|-------|------------|
| O. | 4,00.00 | 4,00.00 | 76.76 | (-)3,23.24 |
|----|---------|---------|-------|------------|

(iv) (26) Up-gradation of Mawkyrwat
CHC to Hospital
Sixth Schedule (Part-II) Areas

| | | | | |
|----|---------|---------|---------|------------|
| O. | 4,00.00 | 4,00.00 | 2,34.45 | (-)1,65.55 |
|----|---------|---------|---------|------------|

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (v) | 4210 Capital Outlay on Medical and Public Health | | | |
| | 01 Urban Health Services | | | |
| | 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 | 1,28.80 | (-)1,71.20 |

Reasons for final saving of ₹6,59.99 lakh at serial number (iii) to (v) have not been intimated (August 2016).

| | | | | |
|------|--|-------|-------|----------|
| (vi) | (05) Up-gradation of Health Infrastructure including Mobile Hospital Sixth Schedule (Part-II) Areas | | | |
| | O. 5,00.00 | | | |
| | R. (-)4,50.00 | 50.00 | 95.59 | (+)45.59 |

Surrender of provision by ₹4,50.00 lakh was due to restriction imposed by the Planning Department.

Reasons for final excess of ₹45.59 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|-----|-----|-----|
| (vii) | (06) Up-scaling the Infrastructure facilities in Government CHC's, Hospitals Including IT Net work Sixth Schedule (Part-II) Areas | | | |
| | O. 50.00 | | | |
| | R. (-)50.00 | ... | ... | ... |

Withdrawal of entire provision of ₹50.00 lakh by way of surrender was without assigning any reason.

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|---|-------------|--------------------|--|
| (viii) | 4210 Capital Outlay on Medical and Public Health 02 <i>Rural Health Services</i> 101 Health sub-centres (01) Buildings Sixth Schedule (Part-II) Areas | | | |
| | O. 10,00.00 | 10,00.00 | 1,82.84 | (-)8,17.16 |
| (ix) | 104 Community Health Centres (01) Buildings Sixth Schedule (Part-II) Areas | | | |
| | O. 20,00.00 | 20,00.00 | 10.00 | (-)19,90.00 |
| (x) | 800 Other Expenditure (01) Construction of T.B. Centres and Isolation Beds Sixth Schedule (Part-II) Areas | | | |
| | O. 80.00 | 80.00 | 67.50 | (-)12.50 |
| (xi) | (03) Construction of District Medical & Health Officer's Office at Nongpoh Sixth Schedule (Part-II) Areas | | | |
| | O. 50.00 | 50.00 | 30.99 | (-)19.01 |
| (xii) | 03 <i>Medical Education Training and Research</i> 200 Other Systems (02) Construction of Ayurvedic/Homeopathic Dispensaries, etc. Sixth Schedule (Part-II) Areas | | | |
| | O. 80.00 | 80.00 | 2.05 | (-)77.95 |

Grant No.26-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xiii) | 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 | 2,23.08 | (-)1,10.92 |

Reasons for non-utilisation of remaining provision of ₹30,27.54 lakh at serial number (viii) to (xiii) have not been intimated (August 2016).

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 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 | 2,37.90 | (+)17.90 |
| (ii) | (17) Up-gradation/Renovation/Improvement of R.P. Chest Hospital, Shillong Sixth Schedule (Part-II) Areas | | | |
| | O. | 2,40.00 | 2,89.86 | (+)49.86 |
| (iii) | 02 Rural Health Services | | | |
| | 103 Primary Health Centres | | | |
| | (01) Building Sixth Schedule (Part-II) Areas | | | |
| | O. | 20,00.00 | 54,18.48 | (+)34,18.48 |

Grant No.26-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (iv) | 4210 Capital Outlay on Medical and Public Health | | | |
| | 02 <i>Rural Health Services</i> | | | |
| | 800 Other Expenditure | | | |
| | (04) Construction of the Office Complex of Health Department (HEW/NPCB/LEPROSY/AIDS CELL and NAMP) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 1,30.00 | 1,30.00 | 1,80.34 |
| | | | | (+)50.34 |

Reasons for final excess of ₹35,36.58 lakh at serial number (i) to (iv) have not been intimated (August 2016).

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 (In thousands of rupees) | Excess(+) Savings(-) |
|---|--|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2215 | Water Supply and Sanitation | | | |
| 2216 | Housing | | | |
| Original | 1,58,52,00 | | | |
| Supplementary | 18,73,20 | 1,77,25,20 | 1,79,28,96 | (+)2,03,76 |
| Amount surrendered during the year (31 st March 2016) | | | | ... |
| Capital: | | | | |
| Major Heads: | | | | |
| 4215 | Capital Outlay on Water Supply and Sanitation | | | |
| 4216 | Capital Outlay on Housing | | | |
| Original | 3,28,26,00 | | | |
| Supplementary | ... | 3,28,26,00 | 1,43,82,54 | (-)1,84,43,46 |
| Amount surrendered during the year (31 st March 2016) | | | | ... |

Grant No. 27-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|------------------------|-------------------------------|--|
|--|------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|-----------------------------------|-------------------|-------------------|-------------------|
| General | 6,59.81 | 7,32.31 | (+)72.50 |
| Sixth Schedule (Part-II) Areas | 1,70,65.39 | 1,71,96.65 | (+)1,31.26 |
| Total Voted | 1,77,25.20 | 1,79,28.96 | (+)2,03.76 |

Capital:

| | | | |
|-----------------------------------|-------------------|-------------------|----------------------|
| General | ... | 47,90.68 | (+)47,90.68 |
| Sixth Schedule (Part-II) Areas | 3,28,26.00 | 95,91.86 | (-)2,32,34.14 |
| Total Voted | 3,28,26.00 | 1,43,82.54 | (-)1,84,43.46 |

Revenue:

2. The grant closed with an excess expenditure of ₹2,03.76 lakh (actual expenditure ₹2,03,76,284/-) during the year which requires regularisation.

3. In view of excess expenditure of ₹2,03.76 lakh, supplementary provision of ₹18,73.20 lakh obtained during the year proved inadequate.

Grant No. 27-Contd.

4. Excess occurred mainly under:

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

(i) **2215 Water Supply and Sanitation**

01 *Water Supply*

001 Direction and Administration

(01) Chief Public Health

Engineer and his Establishment

General

O. 5,25.51

R. (-)1,34.28 3,91.23 7,12.41 (+)3,21.18

Withdrawal of provision of ₹1,34.28 lakh through re-appropriation was without stating specific reason.

Reasons for final excess of ₹3,21.18 lakh have not been intimated (August 2016).

(ii) (02) Divisional and Subordinate Offices
Sixth Schedule (Part-II) Areas

O. 50,91.76

S. 18,73.20

R. 1,64.28 71,29.24 72,10.16 (+)80.92

(iii) (16) Payment due to
Me.S.E.B./Municipal
Board/Telephones Bills (BSNL)
Sixth Schedule (Part-II) Areas

O. 21,56.12

R. 2,43.55 23,99.67 24,95.16 (+)95.49

Augmentation of provision by ₹4,07.83 lakh at serial number (ii) and (iii) through re-appropriation was to meet the expenditure for regular salary, wages, medical treatment and payment of outstanding electricity dues during the year.

Reasons for final excess of ₹1,76.41 lakh at serial number (ii) and (iii) have not been intimated (August 2016).

Grant No. 27-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (iv) | 2215 Water Supply and Sanitation | | | |
| | 01 Water Supply | | | |
| | 799 Suspense | | | |
| | (01) Stock and Other Suspense Accounts | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. ... | ... | 10.69 | (+)10.69 |

Reasons for incurring expenditure of ₹10.69 lakh without budget provision have not been intimated (August 2016).

| | | | | |
|------|--|---------|----------|----------|
| (v) | 800 Other Expenditure | | | |
| | (03) Rural Water Supply Scheme (East Khasi Hills) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 9,70.50 | 9,70.50 | 10,01.59 | (+)31.09 |
| (vi) | (08) Rural Water Supply Scheme Jaintia Old Schemes | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 2,90.00 | 2,90.00 | 3,08.95 | (+)18.95 |

Reasons for final excess of ₹50.04 lakh at serial number (v) and (vi) have not been intimated (August 2016).

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) | 2215 Water Supply and Sanitation | | | |
| | 01 Water Supply | | | |
| | 001 Direction and Administration | | | |
| | (04) Additional Chief Engineer, Superintending Engineer & Executive Engineer Establishment | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 3,71.33 | | | |
| | R. (-)41.94 | 3,29.39 | 2,87.43 | (-)41.96 |

Grant No. 27-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| (ii) | 2215 Water Supply and Sanitation | | | |
| | <i>01 Water Supply</i> | | | |
| | 001 Direction and Administration | | | |
| | (06) Superintending Engineer | | | |
| | Rural Circle and Establishment | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 2,19.17 | | | |
| | R. (-)25.07 | 1,94.10 | 99.94 | (-)94.16 |
| (iii) | (07) Superintending Engineer | | | |
| | Greater Shillong Circle and his | | | |
| | Establishment | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,32.23 | | | |
| | R. (-)39.97 | 92.26 | 92.43 | (+)0.17 |
| <p>Withdrawal of provision by ₹1,06.98 lakh at serial number (i) to (iii) through re-appropriation was without assigning specific reason.</p> <p>Reasons for final saving of ₹1,36.12 lakh at serial number (i) and (ii) and final excess of ₹0.17 lakh at serial number (iii) have not been intimated (August 2016).</p> | | | | |
| (iv) | (10) Establishment of Sanitation | | | |
| | Cell | | | |
| | General | | | |
| | O. 25.18 | | | |
| | R. (-)9.04 | 16.14 | 12.54 | (-)3.60 |
| (v) | (15) Human Resource Development | | | |
| | General | | | |
| | O. 81.77 | | | |
| | R. (-)55.64 | 26.13 | 1.17 | (-)24.96 |

Grant No. 27-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (vi) | 2215 Water Supply and Sanitation | | | |
| | 01 Water Supply | | | |
| | 005 Survey and Investigation | | | |
| | (05) Establishment of Monitoring Cell | | | |
| | General | | | |
| | O. | 16.30 | | |
| | R. | (-)3.50 | 12.80 | 1.99 |
| | | | | (-)10.81 |

Withdrawal of provision by ₹68.18 lakh through re-appropriation was without assigning specific reason.

Reasons for final saving of ₹39.37 lakh at serial number (iv) to (vi) have not been intimated (August 2016).

| | | | | |
|-------|--|----------|-----|-----|
| (vii) | 052 Machinery and Equipment | | | |
| | (01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 47.79 | | |
| | R. | (-)47.79 | ... | ... |

Withdrawal of entire provision of ₹47.79 lakh through re-appropriation was without assigning specific reason.

| | | | | |
|--------|---------------------------------------|----------|-------|----------|
| (viii) | 799 Suspense | | | |
| | (01) Stock and Other Suspense Account | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 52.25 | | |
| | R. | (-)26.64 | 25.61 | 14.66 |
| | | | | (-)10.95 |

Reduction of provision by ₹26.64 lakh through re-appropriation was without assigning specific reason.

Reasons for final saving of ₹10.95 lakh have not been intimated (August 2016).

Grant No. 27-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|--------------------|---------------------------|--|
| (ix) | 2215 Water Supply and Sanitation | | | |
| | 01 Water Supply | | | |
| | 800 Other Expenditure | | | |
| | (04) Rural Water Supply Scheme (West Khasi Hills) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 5,49.50 | 5,49.50 | 5,08.76 | (-)40.74 |
| (x) | (09) Rural Water Supply Scheme (Jaintia New Schemes) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 55.02 | 55.02 | 35.71 | (-)19.31 |
| Reasons for final saving of ₹60.05 lakh at serial number (ix) and (x) have not been intimated (August 2016). | | | | |
| (xi) | 02 Sewerage and Sanitation | | | |
| | 106 Prevention of Air and Water Pollution | | | |
| | (09) Clean Locality Award-rural | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,17.00 | 1,17.00 | ... | (-)1,17.00 |

Reasons for non-utilisation of entire provision of ₹1,17.00 lakh have not been intimated (August 2016).

Capital:

6. No part of available saving of ₹1,84,43.46 lakh (56.19 percent of budget provision) was surrendered during the year which require more realistic control on the part of the Controlling Authority.

Grant No. 27-Contd.

7. 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 | | | |
| | <i>01 Water Supply</i> | | | |
| | 101 Urban Water Supply | | | |
| | (01) Each Schemes (Khasi) Sixth Schedule (Part-II) Areas | | | |
| | O. 6,70.00 | 6,70.00 | 2,80.86 | (-)3,89.14 |
| Reasons for final saving of ₹3,89.14 lakh have not been intimated (August 2116). | | | | |
| (ii) | (41) External Aided Project (JICA) Sixth Schedule (Part-II) Areas | | | |
| | O. 10,00.00 | 10,00.00 | ... | (-)10,00.00 |
| Reasons for non-utilisation of entire provision of ₹10,00.00 lakh have not been intimated (August 2016). | | | | |
| (iii) | (44) Non Lapsable Central Pool of Resources Sixth Schedule (Part-II) Areas | | | |
| | O. 24,00.00 | 24,00.00 | 5,31.49 | (-)18,68.51 |
| (iv) | 102 Rural Water Supply (01) Each Scheme Sixth Schedule (Part-II) Areas | | | |
| | O. 46,93.75 | 46,93.75 | 35,11.22 | (-)11,82.53 |
| (v) | (06) Loans From Nabard (RIDF) Sixth Schedule (Part-II) Areas | | | |
| | O. 13,00.00 | 13,00.00 | 3,67.51 | (-)9,32.49 |

Grant No. 27-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (vi) | 4215 Capital Outlay on Water Supply and Sanitation | | | |
| | 01 Water Supply | | | |
| | 102 Rural Water Supply | | | |
| | (08) Water Coverage for Schools (SCA) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 11,00.00 | 11,00.00 | 1,24.03 |
| | | | | (-)9,75.97 |

Reasons for final saving of ₹49,59.50 lakh at serial number (iii) to (vi) have not been intimated (August 2016).

| | | | | |
|--------|--|----------|----------|-------------|
| (vii) | (14) Arpdah Farmsning Combined Water Supply(SCA) Sixth Schedule (Part-II) Areas | | | |
| | O. | 5,00.00 | 5,00.00 | ... |
| | | | | (-)5,00.00 |
| (viii) | (17) Greater Ampati Water Supply Project (SPA) Sixth Schedule (Part-II) Areas | | | |
| | O. | 10,00.00 | 10,00.00 | ... |
| | | | | (-)10,00.00 |

Reasons for non-utilisation of entire provision of ₹15,00.00 lakh at serial number (vii) and (viii) have not been intimated (August 2016).

| | | | | |
|------|--|----------|----------|-------------|
| (ix) | (18) National Rural Drinking Water Programme Sixth Schedule (Part-II) Areas | | | |
| | O. | 90,00.00 | 90,00.00 | 22,20.63 |
| | | | | (-)67,79.37 |

Reasons for final saving of ₹67,79.37 lakh have not been intimated (August 2016).

Grant No. 27-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (x) | 4215 Capital Outlay on Water Supply and Sanitation | | | |
| | 01 Water Supply | | | |
| | 800 Other Expenditure | | | |
| | (01) Construction and Maintenance of Departmental Non-residential Building-Major Works. | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,05.00 | | | |
| | R. (-)37.41 | 67.59 | 65.80 | (-)1.79 |
| Withdrawal of provision of ₹37.41 lakh through re-appropriation was without assigning any reason. | | | | |
| Reasons for final saving of ₹1.79 lakh have not been intimated (August 2016). | | | | |
| (xi) | (13) Up-gradation Grant under Thirteen Finance Commission Award-Augmentation Tura Phase I Phase-I and II WSS (Initiated under 13 th Finance Commission) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 12,50.00 | 12,50.00 | ... | (-)12,50.00 |
| (xii) | 02 <i>Sewerage and Sanitation</i> | | | |
| | 102 Rural Sanitation Services | | | |
| | (01) Each Schemes | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 14,83.00 | 14,83.00 | ... | (-)14,83.00 |
| (xiii) | (03) Central Rural Sanitation Programme | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 65,00.00 | 65,00.00 | ... | (-)65,00.00 |

Grant No. 27-Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xiv) | 4215 Capital Outlay on Water Supply and Sanitation 02 Sewerage and Sanitation 106 Sewerage Services (01) Each Schemes Sixth Schedule (Part-II) Areas | | | |
| | O. | 1,05.00 | 1,05.00 | ... (-)1,05.00 |

Reasons for non-utilisation of entire provision of ₹93,38.00 lakh at serial number (xi) to (xiv) have not been intimated (August 2016).

8. Saving mentioned at note 7 was partly counter balanced by excess 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 (02) Each Scheme (Jowai) Sixth Schedule (Part-II) Areas | | | |
| | O. | 27.00 | 27.00 | 1,14.07 (+)87.07 |
| (ii) | (03) Each Scheme (Garo) Sixth Schedule (Part-II) Areas | | | |
| | O. | 1,03.00 | 1,03.00 | 3,17.87 (+)2,14.87 |
| (iii) | 102 Rural Water Supply (02) Rural Water Supply Maintenance Sixth Schedule (Part-II) Areas | | | |
| | O. | 5,06.25 | 5,06.25 | 6,45.54 (+)1,39.29 |
| (iv) | (10) State Share for Other Centrally Sponsored Scheme Including ARWSP (NRDWP) Sixth Schedule (Part-II) Areas | | | |
| | O. | 10,00.00 | 10,00.00 | 13,34.29 (+)3,34.29 |

Reasons for final excess of ₹7,75.52 lakh at serial number (i) to (iv) have not been intimated (August 2016).

Grant No. 28
Housing, Capital Outlay on Housing,
Loans for Housing
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2216 Housing | | | | |
| Original | 49,48,00 | | | |
| Supplementary | 26,00,00 | 75,48,00 | 67,43,01 | (-)8,04,99 |
| Amount surrendered during the year (31 st March 2016) | | | | 7,13,35 |

Capital:

Major Head:

**4216 Capital Outlay on
Housing**

| | | | | |
|---|---------|---------|---------|----------|
| Original | 2,09,00 | | | |
| Supplementary | ... | 2,09,00 | 1,20,26 | (-)88,74 |
| Amount surrendered during the year (31 st March 2016) | | | | 88,74 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|-----------------------------------|-----------------|-----------------|-------------------|
| General | 69,06.00 | 63,58.83 | (-)5,47.17 |
| Sixth Schedule (Part-II) Areas | 6,42.00 | 3,84.18 | (-)2,57.82 |
| Total Voted | 75,48.00 | 67,43.01 | (-)8,04.99 |

Grant No. 28-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|-----------------------------------|------------------------|-------------------------------|--|
| Capital: | | | |
| General | 2,09.00 | 1,20.26 | (-)88.74 |
| Sixth Schedule (Part-II) Areas | ... | ... | ... |
| Total Voted | 2,09.00 | 1,20.26 | (-)88.74 |

Revenue:

2. Against the available saving of ₹8,04.99 lakh, ₹7,13.35 lakh was surrendered during the year.

3. This is the seventh year in succession in which the grant closed with saving, ranging from 8.33 percent to 66.46 percent. This indicates the over-estimation and un-realistic budget.

4. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--------------------------|--|------------------------|-------------------------------|--|
| (i) | 2216 Housing | | | |
| | 03 <i>Rural Housing</i> | | | |
| | 102 Provision of House site to the Landless | | | |
| | (01) Grant-in-aid of Construction Materials | | | |
| | General | | | |
| | O. 5,00.00 | | | |
| | R. (-)5,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹5,00.00 lakh by way of surrender was due to non-approval of the scheme by the Government.

| | | | | |
|------|---|----------|----------|------------|
| (ii) | (05) Affordable Housing Scheme General | | | |
| | O. 35,00.00 | | | |
| | S. 26,00.00 | 61,00.00 | 60,00.00 | (-)1,00.00 |

Reasons for final saving of ₹1,00.00 lakh have not been intimated (August 2016).

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. 2,41.75 | | | |
| | R. (-)91.77 | 1,49.98 | 1,51.68 | (+)1.70 |
| (iv) | (02) District Offices Sixth Schedule (Part-II) Areas | | | |
| | O. 6,40.06 | | | |
| | R. (-)2,62.70 | 3,77.36 | 3,83.97 | (+)6.61 |
| <p>Withdrawal of provision of ₹3,54.47 lakh at serial number (iii) and (iv) was the net result of decrease of ₹1,41.29 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,13.18 lakh by way of surrender due to (i)less expenditure than anticipated (ii) 20 percent cut and restriction of expenditure imposed by the Government.</p> <p>Reasons for final excess of ₹8.31 lakh at serial number (iii) and (iv) have not been intimated (August 2016).</p> | | | | |
| (v) | (04) Expenditure of Chairman/ Co.Chairman/Vice Chairman/ Dy.Chairman under Meghalaya State Housing Board General | | | |
| | O. 42.50 | | | |
| | R. (-)42.50 | ... | ... | ... |

Withdrawal of entire provision of ₹42.50 lakh through re-appropriation was due to non requirement of fund.

Grant No. 28-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) | 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. 1,87.44 | 2,02.44 | 2,02.44 | ... |

Augmentation of provision by ₹1,87.44 lakh through re-appropriation was due to insufficient budget to meet the essential and unavoidable requirement on expenditure to be incurred on the Salary of the Meghalaya State Housing Board employees.

Capital:

6. Overall saving of ₹88.74 lakh under the grant was surrendered during the year.

7. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---------------------------------------|--------------------|---------------------------|--|
| (i) | 4216 Capital Outlay on Housing | | | |
| | 80 <i>General</i> | | | |
| | 800 Other Expenditure | | | |
| | (09) Rental Housing Scheme. | | | |
| | General | | | |
| | O. 89.00 | | | |
| | R. (-)63.36 | 25.64 | 25.64 | ... |

Withdrawal of provision by ₹63.36 lakh was the net result of decrease of ₹1.48 lakh through re-appropriation and further decrease of ₹61.88 lakh due to expenditure less than anticipated.

Grant No. 28-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--------------------------|--|------------------------|-------------------------------|--|
| (ii) | 4216 Capital Outlay on Housing | | | |
| | 80 <i>General</i> | | | |
| | 800 Other Expenditure | | | |
| | (58) Departmental Residential and Non-Residential Building. | | | |
| | General | | | |
| | O. 1,00.00 | | | |
| | R. (-)26.85 | 73.15 | 73.15 | ... |

Surrender of provision by ₹26.85 lakh was 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 | 31,13,00 | | | |
| Supplementary | ... | 31,13,00 | 27,38,47 | (-)3,74,53 |
| Amount surrendered during the year (31 st March 2016) | | | | 3,83,53 |
| Capital: | | | | |
| Major Heads: | | | | |
| 4216 Capital Outlay on Housing | | | | |
| 4217 Capital Outlay on Urban Development | | | | |
| Original | 1,54,90,00 | | | |
| Supplementary | 3,52,00 | 1,58,42,00 | 21,62,76 | (-)1,36,79,24 |
| Amount surrendered during the year (31 st March 2016) | | | | 1,36,79,24 |

Grant No. 29-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|------------------------|-------------------------------|--|
|--|------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|-----------------------------------|-----------------|-----------------|-------------------|
| General | 19,01.94 | 17,24.64 | (-)1,77.30 |
| Sixth Schedule (Part-II) Areas | 12,11.06 | 10,13.83 | (-)1,97.23 |
| Total Voted | 31,13.00 | 27,38.47 | (-)3,74.53 |

Capital:

| | | | |
|-----------------------------------|-------------------|-----------------|----------------------|
| General | 1,55,62.00 | 20,97.19 | (-)1,34,64.81 |
| Sixth Schedule (Part- II)Areas | 2,80.00 | 65.57 | (-)2,14.43 |
| Total Voted | 1,58,42.00 | 21,62.76 | (-)1,36,79.24 |

Revenue:

2. Surrender of ₹3,83.53 lakh in March 2016 was in excess of eventual saving of ₹3,74.53 lakh. This discloses casual approach of the Department towards financial management.

3. This is the eighth year in succession, the grant has been closed with saving, ranging from 12.03 percent to 77 percent which indicates 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 | | | |
| | 05 Other Urban Development Schemes | | | |
| | 051 Construction | | | |
| | (05) Swarana Jayanti Shahari Rozgar Yojana. | | | |
| | General | | | |
| | O. 20.00 | | | |
| | R. (-)20.00 | ... | ... | ... |

Grant No. 29-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|-------------|--------------------|--|
| (ii) | 2217 Urban Development | | | |
| | 05 Other Urban Development Schemes | | | |
| | 051 Construction | | | |
| | (12) Rajiv Awas Yojana General | | | |
| | O. 1,00.00 | | | |
| | R. (-)1,00.00 | ... | ... | ... |
| (iii) | (13) Central Assistance for Centrally Sponsored Schemes General | | | |
| | O. 2,00.00 | | | |
| | R. (-)2,00.00 | ... | ... | ... |
| Withdrawal of entire provision of ₹3,20.00 lakh at serial number (i) to (iii) through re-appropriation was due to discontinuation of scheme by the Government. | | | | |
| (iv) | 80 General | | | |
| | 001 Direction and Administration | | | |
| | (01) Headquarter Organisation-General | | | |
| | O. 3,58.90 | | | |
| | R. (-)87.82 | 2,71.08 | 2,73.19 | (+)2.11 |
| (v) | (02) District offices Sixth Schedule(Part- II)Areas | | | |
| | O. 5,88.56 | | | |
| | R. (-)1,40.54 | 4,48.02 | 4,55.20 | (+)7.18 |

Grant No. 29-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|----------------------------------|--------------------|---------------------------|--|
| (vi) | 2217 Urban Development | | | |
| | 80 <i>General</i> | | | |
| | 001 Direction and Administration | | | |
| | (03) Municipal Administration | | | |
| | General | | | |
| | O. 24.95 | | | |
| | R. (-)11.51 | 13.44 | 13.45 | (+)0.01 |

Withdrawal of provision of ₹2,39.87 lakh at serial number (iv) to (vi) was the net result of decrease of ₹12.43 lakh through re-appropriation due to less expenditure and further decrease of ₹2,27.44 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less medical claim (iii) 20 percent of economy cut (iv) less T.A claim (v) less requirement of fund.

Reasons for final excess of ₹9.30 lakh at serial number (iv) to (vi) have not been intimated (August 2016).

| | | | | |
|-------|---|-----|-----|-----|
| (vii) | (07) Assistance to Town Committees etc for Special Purposes | | | |
| | General | | | |
| | O. 20.00 | | | |
| | R. (-)20.00 | ... | ... | ... |

Withdrawal of entire provision of ₹20.00 lakh through re-appropriation was without assigning any reason.

| | | | | |
|--------|--|-----|-----|-----|
| (viii) | (08) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Deputy Chairman and their staff. | | | |
| | General | | | |
| | O. 23.50 | | | |
| | R. (-)23.50 | ... | ... | ... |

Grant No. 29-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (ix) | 2217 Urban Development | | | |
| | 80 <i>General</i> | | | |
| | 192 Assistance to Municipalities/ Municipal Councils. | | | |
| | (02) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for Special Purposes | | | |
| | General | | | |
| | O. 25.00 | | | |
| | R. (-)25.00 | ... | ... | ... |

Withdrawal of entire provision of ₹48.50 lakh at serial number (viii) and (ix) was the net result of decrease of ₹28.50 lakh through re-appropriation due to less requirement of fund and further decrease of ₹20.00 lakh by way of surrender due to (i) non-drawal of expenditure by Chairman (ii) 20 percent cut imposed by Finance Department.

| | | | | |
|-----|---|---------|---------|-----|
| (x) | (03) Up-gradation of the Standard of Administration awarded by the Twelfth/thirteen Finance Commission | | | |
| | General | | | |
| | O. 3,03.00 | | | |
| | R. (-)1,21.88 | 1,81.12 | 1,81.12 | ... |

Surrender of provision by ₹1,21.88 lakh was due to non-release of fund.

| | | | | |
|------|---|-----|-----|-----|
| (xi) | (04) Assistance to Local Bodies, Corporation.MUDA etc. Sixth Schedule (Part-II) Areas | | | |
| | O. 60.00 | | | |
| | R. (-)60.00 | ... | ... | ... |

Withdrawal of entire provision of ₹60.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No. 29-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) | 2217 Urban Development | | | |
| | 05 Other Urban Development Schemes | | | |
| | 051 Construction | | | |
| | (15) National Urban Livelihood Mission (NULM) | | | |
| | General | | | |
| | R. | 1,25.11 | 1,25.11 | 1,25.11 ... |

Creation of provision by ₹1,25.11 lakh through re-appropriation due to non-making of provision 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.

| | | | | |
|------|---|-------|-------|-----------|
| (ii) | (19) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of State Share General | | | |
| | R. | 58.89 | 58.89 | 58.89 ... |

Creation of provision by ₹58.89 lakh through re-appropriation was due to non-allocation of budget provision during the year. Hence, the re-appropriation has constituted “New Service” as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

| | | | | |
|-------|--|---------|---------|-------------|
| (iii) | 80 General | | | |
| | 192 Assistance to Municipalities/ Municipal Councils. | | | |
| | (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for General Purposes General | | | |
| | O. | 3,54.19 | | |
| | R. | 67.98 | 4,22.17 | 4,22.17 ... |

Augmentation of provision by ₹67.98 lakh was the net result of increase of ₹81.19 lakh through re-appropriation to meet the payment of salaries, EPF etc of the Municipal Board for Shillong/Jowai/Tura and decrease of ₹13.21 lakh by way of surrender due to economy cut imposed by Finance Department.

Grant No. 29-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (iv) | 2217 Urban Development | | | |
| | 80 <i>General</i> | | | |
| | 192 Assistance to Municipalities/ Municipal Councils. | | | |
| | (07) Smart Cities Mission (SCM) Central Assistance for Centrally Sponsored Schemes inclusive of State Share General | | | |
| | R. | 2,00.00 | 2,00.00 | 2,00.00 ... |

Creation of provision by ₹2,00.00 lakh through re-appropriation was due to non-allocation of fund in the original budget in respect of State Share for Smart City Plan. 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:

6. Overall saving of ₹1,36,79.24 lakh under the grant was surrendered during the year.

7. Since the actual expenditure of ₹21,62.76 lakh did not come up even to the original provision of ₹1,54,90.00 lakh, the supplementary provision of ₹3,52.00 lakh obtained during the year proved un-necessary.

8. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 4217 Capital Outlay on Urban Development | | | |
| | 60 <i>Other Urban Development Schemes</i> | | | |
| | 050 Land | | | |
| | (01) Satellite Township of Shillong under State Plan General | | | |
| | O. | 8,00.00 | | |
| | R. | (-)73.00 | 7,27.00 | 7,27.00 ... |

Surrender of provision by 73.00 lakh was due to non-inclusion of the component in the available Plan Outlay.

Grant No. 29-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (ii) | 4217 Capital Outlay on Urban Development | | | |
| | 60 Other Urban Development Schemes | | | |
| | 050 Land | | | |
| | (05) Externally Aided Project under JICA | | | |
| | General | | | |
| | O. 10,00.00 | | | |
| | R. (-)10,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹10,00.00 lakh by way of surrender was due to non-inclusion of the component in the available Plan Outlay.

| | | | | |
|-------|--|-----|-----|-----|
| (iii) | 051 Construction | | | |
| | (02) Urban Infrastructure and Governance(JNNURM) | | | |
| | General | | | |
| | O. 60,00.00 | | | |
| | R. (-)60,00.00 | ... | ... | ... |
| (iv) | (04) Urban Infrastructure Development Schemes for Small and Medium Towns (JNNURM). | | | |
| | General | | | |
| | O. 24,10.00 | | | |
| | R. (-)24,10.00 | ... | ... | ... |

Withdrawal of entire provision of ₹84,10.00 lakh at serial number (iii) and (iv) was the net result of decrease of ₹4,95.78 lakh through re-appropriation and further decrease of ₹79,14.22 lakh by way of surrender due to discontinuation of JNNURM by the Government of India.

| | | | | |
|-----|---|---------|---------|-----|
| (v) | (05) ADB Assisted Urban Development Project under EAP | | | |
| | General | | | |
| | O. 10,00.00 | | | |
| | R. (-)5,33.42 | 4,66.58 | 4,66.58 | ... |

Surrender of provision by ₹5,33.43 lakh was due to less claim by SIPMIU.

Grant No. 29-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|-------------|--------------------|--|
| (vi) | 4217 Capital Outlay on Urban Development | | | |
| | 60 Other Urban Development Schemes | | | |
| | 051 Construction | | | |
| | (07) Infrastructure Development for City Transport at Shillong | | | |
| | General | | | |
| | O. 4,00.00 | | | |
| | R. (-)4,00.00 | ... | ... | ... |
| (vii) | (09) Basic Services for Urban Poor (JNNURM). | | | |
| | General | | | |
| | O. 10,00.00 | | | |
| | R. (-)10,00.00 | ... | ... | ... |
| (viii) | (10) Integrated Housing and Slum Development Programme (JNNURM) | | | |
| | General | | | |
| | O. 15,00.00 | | | |
| | R. (-)15,00.00 | ... | ... | ... |
| <p>Withdrawal of entire provision of ₹29,00.00 lakh at serial number (vi) to (viii) by way of surrender was due to (i) non-inclusion of component in the available Plan Outlay (ii) discontinuation of JNNURM by the Government of India.</p> | | | | |
| (ix) | (11) Slum Improvement Clearance Schemes in Congested Town Areas | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 60.00 | | | |
| | R. (-)49.27 | 10.73 | 10.73 | ... |

Grant No. 29-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (x) | 4217 Capital Outlay on Urban Development | | | |
| | 60 Other Urban Development Schemes | | | |
| | 051 Construction | | | |
| | (12) Infrastructure Development Sixth Schedule (Part-II) Areas | | | |
| | O. 2,10.00 | | | |
| | R. (-)1,55.66 | 54.34 | 54.34 | ... |

Surrender of provision by ₹2,04.93 lakh at serial number (ix) and (x) was due to non-inclusion of the component in the available Plan Outlay as conveyed by the Planning Department.

| | | | | |
|-------|--|-----|-----|-----|
| (xi) | (14) State Urban Infrastructure Development Initiative General | | | |
| | O. 1,00.00 | | | |
| | R. (-)1,00.00 | ... | ... | ... |
| (xii) | (17) Special Plan Assistance (SPA) General | | | |
| | O. 7,00.00 | | | |
| | R. (-)7,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹8,00.00 lakh at serial number (xi) and (xii) by way of surrender was due to non-inclusion of the component in the available Plan Outlay as conveyed by the Planning Department.

| | | | | |
|--------|---|-----|-----|-----|
| (xiii) | (18) Special Central Assistance (SCA) General | | | |
| | O. 3,00.00 | | | |
| | R. (-)3,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹3,00.00 lakh was the net result of decrease of ₹55.83 lakh through re-appropriation due to less requirement than anticipated and further decrease of ₹2,44.17 lakh due to surrender of earmarked amount by the Planning Department under SCA.

Grant No. 29-Concl'd.

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (i) | 4217 Capital Outlay on Urban Development | | | |
| | 60 Other Urban Development Schemes | | | |
| | 051 Construction | | | |
| | (15) Multi-Purpose Utility centre at The Old Khasi Jaintia National School premises at Mawkhar under S.C.A. | | | |
| | General | | | |
| | R. | 55.83 | 55.83 | 55.83 ... |

Creation of provision by ₹55.83 lakh through re-appropriation was due to non allocation of fund in the budget of provision during the year

| | | | | |
|------|--|---------|---------|-------------|
| (ii) | (20) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share | | | |
| | General | | | |
| | R. | 4,56.67 | 4,56.67 | 4,56.67 ... |

Creation of provision by ₹5,12.50 lakh at serial number (i) and (ii) through re-appropriation was due to implementation of sewerage and septage management and parks/green space. 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.

| | | | | |
|-------|---|-----|-------|----------|
| | Centrally Sponsored Schemes | | | |
| (iii) | (19) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of State Share | | | |
| | General | | | |
| | O. | ... | 39.11 | (+)39.11 |

Reasons for incurring expenditure of ₹39.11 lakh without budget provision have not been intimated (August 2016).

Grant No. 30
Information and Publicity
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|--|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2220 Information and Publicity | | | | |
| Original | 17,53,00 | | | |
| Supplementary | ... | 17,53,00 | 12,31,11 | (-)5,21,89 |
| Amount surrendered during the year (31st March 2016) | | | | 2,66,13 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|----------------------------------|-----------------|-----------------|-------------------|
| General | 8,94.63 | 7,42.89 | (-)1,51.74 |
| Sixth Schedule (Part II)Areas | 8,58.37 | 4,88.22 | (-)3,70.15 |
| Total Voted | 17,53.00 | 12,31.11 | (-)5,21.89 |

2. Against the available saving of 5,21.89 lakh, only 2,66.13 lakh was surrendered during the year.

3. This is the ninth year in succession in which the grant closed with saving, ranging from 4.70 percent to 34.71 percent which indicates lack of control on the part of the controlling authority towards budget formulation.

Grant No. 30-Contd.

4. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (i) | 2220 Information and Publicity | | | |
| | 60 Others | | | |
| | 001 Direction and Administration | | | |
| | (01) Directorate of Information and Public Relation | | | |
| | General | | | |
| | O. 2,71.32 | | | |
| | R. (-)56.15 | 2,15.17 | 1,93.77 | (-)21.40 |

Withdrawal of provision of ₹56.15 lakh was the net result of decrease of ₹43.82 lakh through re-appropriation due to (i) less expenditure than anticipated (ii) non-filling of vacant post in Directorate's office and further decrease by ₹12.33 lakh by way of surrender due to less expenditure on medical expenses of staff.

Reasons for final saving of ₹21.40 lakh have not been intimated (August 2016).

| | | | | |
|------|---|---------|---------|------------|
| (ii) | (02) District and Sub-Divisional Information and Public Relations Offices | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 4,82.22 | | | |
| | R. (-)18.44 | 4,63.78 | 3,62.32 | (-)1,01.46 |

Reduction of provision by ₹18.44 lakh was the net result of increase of ₹0.46 lakh through re-appropriation due to payment of arrear, house-rent of the district/sub-divisional officer and decrease by ₹18.90 lakh by way of surrender due to less expenditure of the staff.

Reasons for final saving of ₹1,01.46 lakh have not been intimated (August 2016).

Grant No. 30-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (iii) | 2220 Information and Publicity | | | |
| | 60 Others | | | |
| | 101 Advertising and Visual Publicity | | | |
| | (01) Publicity through Cinematography and Exhibitions | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,98.74 | | | |
| | R. (-)93.27 | 1,05.47 | 83.89 | (-)21.58 |

Withdrawal of provision of ₹93.27 lakh was the net result of decrease of ₹38.70 lakh through re-appropriation due to less expenditure than anticipated and further decrease by ₹54.57 lakh by way of surrender due to (i) non-filing of vacant post of duftry and handyman (ii) less tour performed by staff.

Reasons for final saving of ₹21.58 lakh have not been intimated (August 2016).

| | | | | |
|------|--|-------|-------|---------|
| (iv) | 103 Press Information Services | | | |
| | (01) Utilisation of Press Services and Press Tours | | | |
| | General | | | |
| | O. 21.38 | | | |
| | R. (-)5.03 | 16.35 | 14.66 | (-)1.69 |

Surrender of provision by ₹5.03 lakh was without assigning any reason.

Reasons for final saving of ₹1.69 lakh have not been intimated (August 2016).

| | | | | |
|-----|--------------------------------|-----|-----|-----|
| (v) | Sixth Schedule (Part-II) Areas | | | |
| | O. 6.34 | | | |
| | R. (-)6.34 | ... | ... | ... |

Withdrawal of entire provision of ₹6.34 lakh by way of surrender was without assigning any reason.

Grant No. 30-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| (vi) | 2220 Information and Publicity | | | |
| | 60 Others | | | |
| | 106 Field Publicity | | | |
| | (01) Rural Broadcasting and Public Address System | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 11.18 | | | |
| | R. (-)11.09 | 0.09 | 0.05 | (-)0.04 |
| (vii) | General | | | |
| | O. 15.79 | | | |
| | R. (-)8.34 | 7.45 | 7.48 | (+)0.03 |
| Reduction of provision by ₹19.43 lakh at serial number (vi) and (vii) by way of surrender was without assigning any reason. | | | | |
| Reasons for final saving of ₹0.04 lakh at serial number (vi) and final excess of ₹0.03 lakh at serial number (vii) have not been intimated (August 2016). | | | | |
| (viii) | (02) Field Publicity and Information Centres | | | |
| | General | | | |
| | O. 2,15.57 | | | |
| | R. (-)1,26.82 | 88.75 | 8.27 | (-)80.48 |
| Withdrawal of provision of ₹1,26.82 lakh was the net result of decrease of ₹1,19.79 lakh through re-appropriation due to less expenditure than anticipated and further decrease by ₹7.03 lakh by way of surrender without assigning any reason. | | | | |
| Reasons for final saving of ₹80.48 lakh have not been intimated (August 2016). | | | | |
| (ix) | Sixth Schedule (Part-II) Areas | | | |
| | O. 8.28 | | | |
| | R. (-)8.28 | ... | ... | ... |

Surrender of entire provision by ₹8.28 lakh was without assigning any reason.

Grant No. 30-Contd.

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

(x) 2220 Information and Publicity*60 Others*

107 Song and Drama Services

(01) Publicity through Cultural Media
Sixth Schedule (Part-II) Areas

O. 6.16

R. (-)5.60 0.56 0.56 ...

(xi) 109 Photo Services
(01) Provision for Photography Services
Sixth Schedule (Part-II) Areas

O. 8.00

R. (-)7.97 0.03 ... (-)0.03

Reduction of provision by ₹13.57 lakh at serial number (x) and (xi) by way of surrender was without assigning any reason.

Reasons for non-utilisation of remaining provision of ₹0.03 lakh at serial number (xi) have not been intimated (August 2016).

(xii) General

O. 20.70

R. (-)6.68 14.02 14.98 (+)0.96

Withdrawal of provision by ₹6.68 lakh was the net result of increase of ₹6.16 lakh through re-appropriation owing to meet the expenditure on purchase of still cameras and video cameras for all the District Offices and decrease by ₹12.84 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹0.96 lakh have not been intimated (August 2016).

(xiii) 110 Publications
(01) Printing and Distribution of
Publicity Literatures
Sixth Schedule (Part-II) Areas

O. 1,08.58

R. (-)50.03 58.55 35.04 (-)23.51

Reduction of provision by ₹50.03 lakh by way of surrender was without assigning any reason.

Reasons for final saving of ₹23.51 lakh have not been intimated (August 2016).

Grant No. 30-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xiv) | 2220 Information and Publicity 60 Others 800 Other Expenditure (01) Expenditure on Documentary Films Sixth Schedule (Part-II) Areas | | | |
| | O. 7.13 | | | |
| | R. (-)7.13 | ... | ... | ... |
| (xv) | (02) Expenditure on Republic Day Celebration Sixth Schedule (Part-II) Areas | | | |
| | O. 7.14 | | | |
| | R. (-)7.14 | ... | ... | ... |
| (xvi) | General | | | |
| | O. 5.94 | | | |
| | R. (-)5.94 | ... | ... | ... |

Surrender of entire provision by ₹20.21 lakh at serial number (xiv) to (xvi) was without stating any reason.

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 101 Advertising and Visual Publicity (01) Publicity through Cinematography and Exhibitions General | | | |
| | O. 2,00.87 | | | |
| | R. 74.53 | 2,75.40 | 2,77.71 | (+)2.31 |

Augmentation of provision by ₹74.53 lakh was the net result of increase of ₹85.86 lakh through re-appropriation due to (i) clearance of bills for the Shillong International Photo Festival 2015 (ii) to meet the expenditure for Meghalaya Day 2016 Celebration (iii) clearance the outstanding bills of Directorate and decrease by ₹11.33 lakh by way of surrender due to non-filling of vacant post.

Reasons for final excess of ₹2.31 lakh have not been intimated (August 2016).

Grant No. 30-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (ii) | 2220 Information and Publicity | | | |
| | 60 Others | | | |
| | 106 Field Publicity | | | |
| | (03) Urban Broadcasts and Publicity Address | | | |
| | General | | | |
| | R. | 16.49 | 16.49 | ... |

Creation of provision by ₹16.49 lakh at post budget stage through re-appropriation was stated for (i) the implementation of the Meghalaya Integrated Information System (MIIS) Scheme (ii) payment on salaries of technical staff of MIIS. 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.

| | | | | |
|-------|---|---------|---------|-----------------|
| (iii) | 110 Publications | | | |
| | (01) Printing and distribution of Publicity Literatures | | | |
| | General | | | |
| | O. | 1,29.17 | | |
| | R. | 72.14 | 2,01.31 | 1,98.02 (-)3.29 |
| (iv) | 800 Other Expenditure | | | |
| | (01) Expenditure on Documentary Films | | | |
| | General | | | |
| | O. | 3.28 | | |
| | R. | 7.32 | 10.60 | 10.60 ... |

Augmentation of provision by ₹79.46 lakh at serial number (iii) and (iv) was the net result of increase of ₹93.33 lakh through re-appropriation due to the payment (i) on the bulk SMS charges of Chief Minister’s greetings (ii) in-auguration of Meghalaya House at Kolkata (ii) the advertisement /publicity and printing of greeting cards and decrease by ₹13.87 lakh by way of surrender without stating any reason.

Reasons for final saving of ₹3.29 lakh at serial number (iii) have not been intimated (August 2016).

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 | 41,56,00 | | | |
| Supplementary | 6,48,12 | 48,04,12 | 27,83,76 | (-)20,20,36 |
| Amount surrendered during the year (31 st March 2016) | | | | 1,35,93 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|----------------------------------|-----------------|-----------------|--------------------|
| General | 23,77.06 | 8,55.69 | (-)15,21.37 |
| Sixth Schedule (Part-II)Areas | 24,27.06 | 19,28.07 | (-)4,98.99 |
| Total Voted | 48,04.12 | 27,83.76 | (-)20,20.36 |

2. Out of the total saving of ₹20,20.36 lakh, only ₹1,35.93 lakh was surrendered during year which requires more realistic control on the part of the controlling authority.

3. Since the actual expenditure of ₹27,83.76 lakh did not come up even to the original provision of ₹41,56.00 lakh, supplementary provision of ₹6,48.12 lakh obtained during the year proved un-necessary.

4 This is the ninth year in succession in which the grant closed with saving, ranging from 19.09 percent to 45.28 percent which indicates lack of control on the part of the controlling authority towards budget formulation.

Grant No. 31-Contd.

5. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 2230 Labour and Employment | | | |
| | 01 Labour | | | |
| | 001 Direction and Administration | | | |
| | (04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 3,90.00 | | | |
| | S. 2,63.00 | 6,53.00 | 3,52.26 | (-)3,00.74 |

Reasons for final saving of ₹3,00.74 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|-------|-------|---------|
| (ii) | 102 Working Conditions and Safety | | | |
| | (01) Inspectorate of Factories and Boilers | | | |
| | General | | | |
| | O. 98.00 | | | |
| | R. (-)45.89 | 52.11 | 51.20 | (-)0.91 |
| (iii) | 800 Other Expenditure | | | |
| | (01) Meghalaya Civil Task Force | | | |
| | General | | | |
| | O. 94.20 | | | |
| | R. (-)17.52 | 76.68 | 76.70 | (+)0.02 |

Surrender of provision by ₹63.41 lakh at serial number (ii) and (iii) was attributed to (i) less requirement of fund than anticipated (ii) non-incurring of expenditure and (iii) economy measures imposed by the Government.

Reasons for final saving of ₹0.91 lakh at serial number (ii) and final excess of ₹0.02 lakh at serial number (iii) have not been intimated (August 2016).

Grant No. 31-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (iv) | 2230 Labour and Employment | | | |
| | 02 <i>Employment Service</i> | | | |
| | 001 Direction and Administration | | | |
| | (01) Head Quarter Establishment General | | | |
| | O. 60.30 | | | |
| | S. 46.09 | | | |
| | R. 0.82 | 1,07.21 | 76.75 | (-)30.46 |

Augmentation of provision by ₹0.82 lakh through re-appropriation was stated to meet the expenditure for payment of salaries for Headquarter, District Employment Exchange, Nongstoin Sub-divisional Employment Exchange, Mawkyrwat and Government I.T.I Shillong.

Reasons for final saving of ₹30.46 lakh have not been intimated (August 2016).

| | | | | |
|-----|---|-------|-------|----------|
| (v) | (02) Expansion of Employment Market Information General | | | |
| | O. 35.05 | | | |
| | S. 17.17 | 52.22 | 42.07 | (-)10.15 |

Reasons for final saving of ₹10.15 lakh have not been intimated (August 2016).

| | | | | |
|------|---|-------|-------|----------|
| (vi) | 004 Research, Survey and Statistics | | | |
| | (01) Establishment of Employment Market Information Unit in Employment Exchanges-Tura, Williamnagar. Sixth Schedule (Part-II) Areas | | | |
| | O. 64.98 | | | |
| | S. 4.94 | | | |
| | R. (-)0.72 | 69.20 | 55.20 | (-)14.00 |

Withdrawal of provision by ₹0.72 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹14.00 lakh have not been intimated (August 2016).

Grant No. 31-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (vii) | 2230 Labour and Employment | | | |
| | 02 <i>Employment Service</i> | | | |
| | 101 Employment Services | | | |
| | (01) Employment Exchanges at Jowai/Shillong/Sohra/Nongpoh/ Tura/Baghmara. | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,59.85 | | | |
| | S. 66.46 | 2,26.31 | 1,99.65 | (-)26.66 |
| (viii) | (03) Establishment of District Employment Exchanges at Nongstoin/Williamnagar and Resubelpara | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 63.80 | | | |
| | S. 3.81 | 67.61 | 56.42 | (-)11.19 |
| Reasons for final saving of ₹37.85 lakh at serial number (vii) and (viii) have not been intimated (August 2016). | | | | |
| (ix) | (05) Vocational Guidance Unit in Employment Exchange- Sixth Schedule (Part-II) Areas | | | |
| | O. 43.50 | | | |
| | S. 2.47 | | | |
| | R. 0.13 | 46.10 | 16.68 | (-)29.42 |

Augmentation of provision by ₹0.13 lakh through re-appropriation was stated to meet the expenditure for payment of salaries for Headquarter, District Employment Exchange, Nongstoin Sub-divisional Employment Exchange, Mawkyrwat and Government I.T.I Shillong.

Reasons for final saving of ₹29.42 lakh have not been intimated (August 2016).

Grant No. 31-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (x) | 2230 Labour and Employment | | | |
| | 02 <i>Employment Service</i> | | | |
| | 101 Employment Services | | | |
| | (06) Coaching-cum-Guidance Centre for Scheduled Caste/Tribes at Shillong/Tura. Sixth Schedule (Part-II) Areas | | | |
| | O. 34.55 | | | |
| | S. 6.90 | 41.45 | 30.43 | (-)11.02 |

Reasons for final saving of ₹11.02 lakh have not been intimated (August 2016).

| | | | | |
|------|---|------|------|---------|
| (xi) | (13) Employment and Unemployment Survey General | | | |
| | O. 16.00 | | | |
| | R. (-)9.55 | 6.45 | 1.93 | (-)4.52 |

Withdrawal of provision of ₹9.55 lakh through re-appropriation was attributed to less expenditure than anticipated.

Reasons for final saving of ₹4.52 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|---------|---------|----------|
| (xii) | 03 <i>Training</i> | | | |
| | 003 Training of Craftsmen and Supervisors | | | |
| | (01) Industrial Training Inst.(Introduction of New Trade) Sixth Schedule (Part-II) Areas | | | |
| | O. 3,73.66 | | | |
| | S. 1,24.36 | | | |
| | R. 0.43 | 4,98.45 | 4,51.99 | (-)46.46 |

Augmentation of provision by ₹0.43 lakh through re-appropriation was owing to meet the expenditure for payment of medical allowances of the staff of Government ITI Shillong.

Reasons for final saving of ₹46.46 lakh have not been intimated (August 2016).

Grant No. 31-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xiii) | 2230 Labour and Employment | | | |
| | 03 Training | | | |
| | 003 Training of Craftsmen and Supervisors | | | |
| | (11) Up-gradation into Centre of Excellence ITI Shillong/Tura General | | | |
| | O. 1,66.97 | | | |
| | R. (-)11.60 | 1,55.37 | 3.28 | (-)1,52.09 |

Reduction of provision by ₹11.60 lakh through re-appropriation was attributed to less expenditure than anticipated.

Reasons for final saving of ₹1,52.09 lakh have not been intimated (August 2016).

| | | | | |
|-------|--------------------------------|-------|------|----------|
| (xiv) | Sixth Schedule (Part-II) Areas | | | |
| | O. 33.03 | | | |
| | R. 11.60 | 44.63 | 7.09 | (-)37.54 |

Augmentation of provision by ₹11.60 lakh through re-appropriation was owing to meet the expenditure for payment of salaries to the newly appointed Instructor at Government ITI, Tura.

Reasons for final saving of ₹37.54 lakh have not been intimated (August 2016).

| | | | | |
|------|---|-------|-----|----------|
| (xv) | 800 Other expenditure | | | |
| | (01) Construction and Maintenance of Departmental Buildings | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 24.00 | 24.00 | ... | (-)24.00 |

Reasons for non-utilisation of entire provision of ₹24.00 lakh have not been intimated (August 2016).

Grant No. 31-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| | Centrally Sponsored Schemes | | | |
| (xvi) | 2230 Labour and Employment | | | |
| | 03 Training | | | |
| | 003 Training of Craftsmen and Supervisors | | | |
| | (08) Skill Development Initiative | | | |
| | General | | | |
| | O. 2,00.00 | 2,00.00 | 65.22 | (-)1,34.78 |

Reasons for final saving of ₹1,34.78 lakh have not been intimated (August 2016).

| | | | | |
|--------|--|----------|-----|-------------|
| (xvii) | (09) Enhancing Skill Development Infrastructure In North Eastern States and Sikkim | | | |
| | General | | | |
| | O. 10,72.00 | | | |
| | R. (-)12.53 | 10,59.47 | ... | (-)10,59.47 |

Withdrawal of provision by ₹12.53 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹10,59,47 lakh have not been intimated (August 2016).

Grant No. 31-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) | 2230 Labour and Employment | | | |
| | 01 Labour | | | |
| | 001 Direction and Administration | | | |
| | (02) District Establishment | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 2,55.21 | | | |
| | R. (-)38.03 | 2,17.18 | 2,71.43 | (+)54.25 |

Surrender of provision by ₹38.03 lakh was due to (i) non-receipt of medical re-imbursement bill (ii) less tour by officer and staff (iii) economy cut (iv) non-expenditure in publication during the year.

Reasons for final excess of ₹54.25 lakh have not been intimated (August 2016).

| | | | | |
|------|---|-------|-------|----------|
| (ii) | 03 Training | | | |
| | 003 Training of Craftsmen and Supervisors | | | |
| | (02) Industrial training Inst. for Women at Shillong (Introduction of New Trade) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 47.55 | | | |
| | S. 18.00 | 65.55 | 86.21 | (+)20.66 |

Reasons for final excess of ₹20.66 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|-------|-------|-----|
| | Centrally Sponsored Schemes | | | |
| (iii) | 02 Employment Service | | | |
| | 101 Employment Services | | | |
| | (07) Employment Exchange Mission Mode Project | | | |
| | General | | | |
| | R. 12.53 | 12.53 | 12.53 | ... |

Creation of provision by ₹12.53 lakh through re-appropriation was stated to meet the payment for young Professional at MCC under Skill Development Mission General and National Career Service Project during 2015-16

Grant No. 32
Civil Supplies,
Capital Outlay on Food Storage and Ware-housing
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 3456 Civil Supplies | | | | |
| Original | 15,48,00 | | | |
| Supplementary | 11,99,85 | 27,47,85 | 25,63,97 | (-)1,83,88 |
| Amount surrendered during the year (31 st March 2016) | | | | 1,80,21 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|-----------------------------------|-----------------|-----------------|-------------------|
| General | 17,89.76 | 17,07.47 | (-)82.29 |
| Sixth Schedule (Part-II) Areas | 9,58.09 | 8,56.50 | (-)1,01.59 |
| Total Voted | 27,47.85 | 25,63.97 | (-)1,83.88 |

2. Against the available saving of ₹1,83.88 lakh, ₹1,80.21 lakh was surrendered during the year.

Grant No.32-Contd.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (i) | 3456 Civil Supplies 001 Direction and Administration (01) Supply Directorate General | | | |
| | O. 2,21.50 | | | |
| | R. (-)20.84 | 2,00.66 | 1,99.61 | (-)1.05 |
| (ii) | (03) Sub-divisional Civil Supplies Establishment Sixth Schedule (Part-II) Areas | | | |
| | O. 1,76.14 | | | |
| | R. (-)34.40 | 1,41.74 | 1,41.95 | (+)0.21 |
| <p>Withdrawal of provision by ₹55.24 lakh at serial number (i) and (ii) was the net result of decrease of ₹3.65 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹51.59 lakh by way of surrender was due to (i) non-filling up of vacant posts (ii) restriction of expenditure under non-plan (iii) less expenditure than anticipated (iv) economy measure adopted by the Government.</p> | | | | |
| (iii) | (10) Payment of Hills Transport Subsidy for Transportation of Food Grains General | | | |
| | O. 36.43 | | | |
| | R. (-)36.43 | ... | ... | ... |
| (iv) | 102 Civil Supplies Scheme (02) Family Identity cards Sixth Schedule (Part-II) Areas | | | |
| | O. 31.05 | | | |
| | R. (-)31.05 | ... | ... | ... |

Withdrawal of entire provision of ₹67.48 lakh at serial number (iii) and (iv) through re-appropriation was due to non-requirement of expenditure than anticipated.

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 General | | | |
| | O. 23.50 | | | |
| | R. (-)9.50 | 14.00 | ... | (-)14.00 |

Withdrawal of provision by ₹9.50 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non utilization of the remaining provision of 14.00 lakh have not been intimated August 2016).

| | | | | |
|-------|---|-------|-------|---------|
| (vi) | 800 Other Expenditure (05) Mobile Shop on Vans Sixth Schedule (Part-II) Areas | | | |
| | O. 90.80 | | | |
| | R. (-)57.64 | 33.16 | 30.91 | (-)2.25 |
| (vii) | (11) District Forum Sixth Schedule (Part-II) Areas | | | |
| | O. 51.00 | | | |
| | R. (-)15.96 | 35.04 | 34.62 | (-)0.42 |

Reduction of provision by ₹73.60 lakh at serial number (vi) and (vii) was the net result of decrease of ₹60.23 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹13.37 lakh by way of surrender was due to (i) non-filling up of vacant post (ii) restriction of expenditure under non-plan (iii) economy measure adopted by the Government (iv) non-receipt of medical re-imburement bills.

Reasons for final saving of ₹2.67 lakh at serial number (vi) and (vii) have not been intimated (August 2016).

Grant No.32-Contd.

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

- (viii) **3456 Civil Supplies**
800 Other Expenditure
(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 through re-appropriation was due to non-requirement of expenditure than anticipated.

- (ix) (17) Maintenance/Improvement of
Staff Quarter
Sixth Schedule (Part-II) Areas

| | | | | |
|----|----------|-----|-----|-----|
| O. | 53.30 | | | |
| R. | (-)53.30 | ... | ... | ... |

Withdrawal of entire provision of ₹53.30 lakh was the net result of decrease of ₹45.77 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7.53 lakh by way of surrender was due to (i) non-receipt of sanction for proposals from some local offices under plan (ii) restriction of expenditure under non-plan.

- Central Sector Schemes**
(x) 102 Civil Supplies Scheme
(01) Consumer Protection
General

| | | | | |
|----|-------|-------|-----|----------|
| S. | 20.00 | 20.00 | ... | (-)20.00 |
|----|-------|-------|-----|----------|

Reasons for non-utilisation of entire provision of ₹20.00 lakh have not been intimated (August 2016).

Grant No.32-Contd.

4. Excess occurred 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. 5,03.79 | | | |
| | R. 1,19.03 | 6,22.82 | 6,22.59 | (-)0.22 |

Augmentation of provision by ₹1,19.03 lakh was the net result of increase of ₹2,02.68 lakh through re-appropriation due to requirement for payment of (i) advertisement bills of the D.C.(supply) Ampati (ii) fixed monthly wages to the casual employees engaged in Directorate and District offices including District forum's offices (iii) for payment of rent for go-down for storage of PDS sugar (iv) travelling expenses on tour of transfer of officer and staff of the Department and decrease of ₹83.65 lakh by way of surrender was due to (i) non-filling up of vacant posts (ii) restriction of expenditure under non-plan (iii) economy measure adopted by the Government (iv) non-receipt of medical bills.

Reasons for final saving of ₹0.22 lakh have not been intimated (August 2016).

| | | | | |
|------|----------------------------------|-----|-------|----------|
| (ii) | 102 Civil Supplies Scheme | | | |
| | (01) Consumer Protection General | | | |
| | O. ... | ... | 20.00 | (+)20.00 |

Reasons for incurring expenditure of ₹20.00 lakh without budget provision have not been intimated (August 2016).

| | | | | |
|-------|-------------------------------|-------|-------|---------|
| (iii) | 800 Other Expenditure | | | |
| | (10) State Commission General | | | |
| | O. 40.30 | | | |
| | R. 17.90 | 58.20 | 58.26 | (+)0.06 |

Grant No.32-Concl'd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--------------------------------|--------------------|---------------------------|--|
| (iv) | 3456 Civil Supplies | | | |
| | 800 Other Expenditure | | | |
| | (24) Godown for Storage | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 5.60 | | | |
| | R. 20.61 | 26.21 | 26.21 | ... |

Augmentation of provision of ₹38.51 lakh at serial number (iii) and (iv) was the net result of increase of ₹44.51 lakh through re-appropriation for payment of (i) fixed monthly wages of peon and regular casual employee (ii) payment towards the cost of food-grains including transport cost and decrease of ₹6.00 lakh by way of surrender was due to (i) less expenditure than anticipated (ii) restriction of expenditure under non-plan (iii) non-receipt of barred sanction for payment of arrear pay of staff (iv) non-receipt of medical bills (v) economy measure adopted by the Government.

Reasons for final excess of ₹0.06 lakh at serial number (iii) have not been intimated (August 2016).

Grant No. 33
Social Security and Welfare,
Loans for Social Security and Welfare
(All Voted-All General)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|--|------------------------|--|---------------------------------|
| 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 2016) | | | | 12,00 |

Notes and Comments:

- Overall saving of ₹12.00 lakh under the grant was surrendered during the year.
- Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure (In lakhs of rupees) | Excess(+) Savings(-) |
|--------------------------|---|------------------------|--|---------------------------------|
| (i) | 6235 Loans for Social Security and Welfare | | | |
| | <i>01 Rehabilitation</i> | | | |
| | 202 Other rehabilitation schemes | | | |
| | (01) Rehabilitation of Surrendered | | | |
| | General | | | |
| | O. 12.00 | | | |
| | R. (-)12.00 | ... | ... | ... |

Withdrawal of entire provision of ₹12.00 lakh by way of surrender was due to non-requirement of fund.

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
Loan for Welfare of Scheduled Caste\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 | 1,64,80,24 | | | |
| Supplementary | 22,74,41 | 1,87,54,65 | 1,86,94,98 | (-)59,67 |
| Amount surrendered during the year (31 st March 2016) | | | | 10,25,50 |
| Capital: | | | | |
| Major Head: | | | | |
| 4235 | Capital Outlay on Social Security and Welfare | | | |
| Original | 8,02,90 | | | |
| Supplementary | ... | 8,02,90 | 3,04,43 | (-)4,98,47 |
| Amount surrendered during the year (31 st March 2016) | | | | 4,98,47 |

Grant No. 34-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|------------------------|-------------------------------|--|
|--|------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|-----------------------------------|-------------------|-------------------|-----------------|
| General | 1,43,92.72 | 59,39.41 | (-)84,53.31 |
| Sixth Schedule (Part-II) Areas | 43,61.93 | 1,27,55.57 | 83,93.64 |
| Total Voted | 1,87,54.65 | 1,86,94.98 | (-)59.67 |

Capital:

| | | | |
|-----------------------------------|----------------|----------------|-------------------|
| General | 8,02.90 | 3,04.43 | (-)4,98.47 |
| Sixth Schedule (Part-II) Areas | ... | ... | ... |
| Total Voted | 8,02.90 | 3,04.43 | (-)4,98.47 |

Capital:

2. Overall saving of ₹4,98.47 lakh under the grant was surrendered during the year.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--------------------------|--|------------------------|-------------------------------|--|
| (i) | 4235 Capital Outlay on Social Security and Welfare | | | |
| | 02 Social Welfare | | | |
| | 800 Other Expenditure | | | |
| | (03) Construction of Office Building of The Directorate of Social Welfare | | | |
| | General | | | |
| | O. 2,67.00 | | | |
| | R. (-)2,51.57 | 15.43 | 15.43 | ... |

Withdrawal of provision by ₹2,51.57 lakh by way of surrender was due to revision of allocation outlay.

Grant No. 34-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (ii) | 4235 Capital Outlay on Social Security and Welfare | | | |
| | 02 Social Welfare | | | |
| | 800 Other Expenditure | | | |
| | (10) Construction of Anganwadi Centre under ICDS Scheme Central Assistance for CSS in Respect of ICDS | | | |
| | General | | | |
| | O. 2,25.00 | | | |
| | R. (-)2,25.00 | ... | ... | ... |
| (iii) | 800 Other Expenditure | | | |
| | (11) Up-gradation of Construction of Anganwadi Centre under ICDS Scheme Central Assistance for CSS In Respect of ICDS | | | |
| | General | | | |
| | O. 21.90 | | | |
| | R. (-)21.90 | ... | ... | ... |

Withdrawal of entire provision of ₹2,46.90 lakh at serial number (ii) and (iii) by way of surrender was due to non-receipt of fund from the Government of India.

Grant No. 35
Social Security and Welfare
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|--|-------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2235 Social Security and Welfare | | | | |
| Original | 84,00 | | | |
| Supplementary | 28,71 | 1,12,71 | 91,76 | (-)20,95 |
| Amount surrendered during the year (31 st March 2016) | | | | 15,31 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|--------------------------------|----------------|--------------|-----------------|
| General | 76.31 | 57.81 | (-)18.50 |
| Sixth Schedule (Part-II) Areas | 36.40 | 33.95 | (-)2.45 |
| Total Voted | 1,12.71 | 91.76 | (-)20.95 |

2. Against the available saving of ₹20.95 lakh, ₹15.31 lakh only was surrendered during the year.

Grant No.35-Concl.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (i) | 2235 Social Security and Welfare | | | |
| | 60 <i>Other Social Security and Welfare Programmes</i> | | | |
| | 200 Other Programmes | | | |
| | (01) State Soldiers, Sailors and Airmen's Board General | | | |
| | O. 41.12 | | | |
| | S. 9.10 | | | |
| | R. (-)8.72 | 41.50 | 41.52 | (+)0.02 |

Withdrawal of provision of ₹8.72 lakh was the net result of increase of ₹4.12 lakh through re-appropriation due to insufficient budget to meet the expenditure on salaries and decrease of ₹12.84 lakh by way of surrender due to non-receipt of extension/fresh appointment order of Director.

Reasons for final excess of ₹0.02 lakh have not been intimated (August 2016).

Grant No. 36
Miscellaneous General Services,
Social Security and Welfare
(All General)

| Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) |
|-------------------------------|-----------------------|-------------------------|
|-------------------------------|-----------------------|-------------------------|

(In thousands of rupees)

Revenue:**Major Heads:**

**2075 Miscellaneous
General Services**

**2235 Social Security and
Welfare**

Voted:

| | | | |
|---|----------|----------|----------|
| Original | 2,32,45 | | |
| Supplementary | 10,96,04 | 13,28,49 | 12,49,54 |
| Amount surrendered during the year (31 st March 2016) | | | (-)78,95 |
| | | | 1,15,32 |

Charged:

| | | | |
|--|------|------|---------|
| <i>Original</i> | 6,55 | | |
| <i>Supplementary</i> | ... | 6,55 | 20 |
| <i>Amount surrendered during the year (31st March 2016)</i> | | | (-)6,35 |
| | | | 6,35 |

Notes and Comments:**Voted:**

1. Surrender of ₹1,15.32 lakh in March 2016 was in excess of eventual saving of ₹78.95 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 | | | |
| | 01 Rehabilitation | | | |
| | 200 Other Relief Measures | | | |
| | (01) Rehabilitation of Surrendered | | | |
| | General | | | |
| | O. 57.40 | | | |
| | S. 5,47.04 | | | |
| | R. (-)0.56 | 6,03.89 | 5,99.06 | (-)4.83 |

Withdrawal of provision of ₹0.56 lakh was the net result of increase of ₹0.20 lakh through re-appropriation due to requirement of expenditure relating to supply of rations etc to surrendered militants and decrease of ₹0.76 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹4.83 lakh have not been intimated (August 2016).

| | | | | |
|------|--|-----|-----|-----|
| (ii) | (02) Rehabilitation of Victim of Militancy General | | | |
| | O. 15.00 | | | |
| | R. (-)15.00 | ... | ... | ... |

Surrender of entire provision of ₹15.00 lakh was due to non-requirement of expenditure.

| | | | | |
|-------|--|-----|-----|-----|
| (iii) | 60 Other Social Security and Welfare Programmes | | | |
| | 200 Other Programmes | | | |
| | (08) Ex-gratia Payment to the Next of Person killed in Accident General | | | |
| | O. 8.00 | | | |
| | R. (-)8.00 | ... | ... | ... |

Withdrawal of entire provision of ₹8.00 lakh was the net result of decrease of ₹5.62 lakh through re-appropriation and further decrease of ₹2.38 lakh by way of surrender due to less expenditure than anticipated.

Grant No. 36-Contd.

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

| | | | | |
|------|---|-----|-----|-----|
| (iv) | 2235 Social Security and Welfare | | | |
| | 60 Other Social Security and Welfare Programmes | | | |
| | 200 Other Programmes | | | |
| | (12) Ex-gratia Payment to the Next of Kin of CPMF/State Police/Home Guard Personel etc. | | | |
| | General | | | |
| | O. 45.00 | | | |
| | R. (-)45.00 | ... | ... | ... |

Surrender of entire provision of ₹45.00 lakh was due to non-requirement of expenditure.

| | | | | |
|-----|---|-----|-----|-----|
| (v) | (15) Payment of Compensation to Rape Victims, Loss or Injury Causing Severe Mental Agony to Women and Child victims in cases Such as Human Trafficking, Kidnapping etc. | | | |
| | General | | | |
| | O. 19.00 | | | |
| | R. (-)19.00 | ... | ... | ... |

Withdrawal of entire provision of ₹19.00 lakh was the net result of decrease of ₹3.76 lakh through re-appropriation without assigning any reason and further decrease of ₹15.24 lakh by way of surrender due to less expenditure than anticipated.

| | | | | |
|------|--------------------------------|------|------|-----|
| (vi) | 800 Other Expenditure | | | |
| | (01) Miscellaneous Expenditure | | | |
| | General | | | |
| | O. 25.69 | | | |
| | R. (-)24.03 | 1.66 | 1.66 | ... |

Withdrawal of provision by ₹24.03 lakh was the net result of increase of ₹0.86 lakh through re-appropriation (i) for payment of bill for refreshments during the public peace relay by the NGOs, Nokmas, Senior etc (ii) payment of bill in connection with hiring of vehicles during signing of Agreed Test between the Government of India, Government of Meghalaya and ANVC and decrease of 24.89 lakh by way of surrender due to less expenditure than anticipated.

Grant No. 36-Concl'd.

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

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|---|-------------------------------|-----------------------|---|
| (i) | 2235 Social Security and Welfare | | | |
| | 60 <i>Other Social Security and Welfare Programmes</i> | | | |
| | 104 Deposit Linked Insurance Scheme Government Provident Fund | | | |
| | (01) Government Provident Fund General | | | |
| | O. ... | ... | 41.38 | (+)41.38 |

Reasons for incurring expenditure of ₹41.38 lakh without budget provision have not been intimated (August 2016).

| | | | | |
|------|--|-------|-------|-----|
| (ii) | 200 Other Programmes | | | |
| | (09) Ex-gratia Payment to the next of Person died while in Custody General | | | |
| | O. 8.00 | | | |
| | R. 7.00 | 15.00 | 15.00 | ... |

Augmentation of provision by ₹7.00 lakh through re-appropriation was due to Ex-gratia payment to the deceased family who died in police custody in Chokpot Police Station and judicial custody in Tura.

Charged:

4. Overall saving of ₹6.35 lakh was surrendered during the year.

5. Surrendered of provision by ₹6.35 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 was due to less expenditure than anticipated.

Grant No. 38
Secretariat Economic Services
Capital Outlay on Other General Economic Services
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|------------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 3451 Secretariat- Economic Services | | | | |
| Original | 5,46,67,00 | | | |
| Supplementary | 1,87,65 | 5,48,54,65 | 45,68,63 | (-)5,02,86,02 |
| Amount surrendered during the year (31 st March 2016) | | | | 4,27,93,16 |

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 2016) | | | | ... |

Notes and Comments:

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

| | | | | |
|-----------------------------------|-------------------|-----------------|----------------------|-----------------------------|
| | | | | (In lakhs of rupees) |
| Revenue: | | | | |
| General | 5,36,53.59 | 42,34.77 | (-)4,94,18.82 | |
| Sixth Schedule (Part-II) Areas | 12,01.06 | 3,33.86 | (-)8,67.20 | |
| Total Voted | 5,48,54.65 | 45,68.63 | (-)5,02,86.02 | |

Grant No. 38-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|-----------------------------------|------------------------|-------------------------------|--|
| 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 ₹5,02,86.02 lakh, ₹4,27,93.16 lakh was surrendered during the year.

3. Since the actual expenditure of ₹45,68.63 lakh was far less than the original budget provision of ₹5,46.67.00 lakh, supplementary provision of ₹1,87.65 lakh obtained during the year proved un-necessary.

4. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--------------------------|--|------------------------|-------------------------------|--|
| (i) | 3451 Secretariat-Economic Services | | | |
| | 001 Direction and Administration | | | |
| | (02) Planning Machinery at Headquarter General | | | |
| | O. 3,71.50 | | | |
| | R. (-)1,68.17 | 2,03.33 | 2,08.82 | (+)5.49 |

Withdrawal of provision of ₹1,68.17 lakh was the net result of decrease of ₹1.19 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,66.98 lakh by way of surrender due to (i) non-incurring expenditure on wages (ii) less expenditure on medical allowances and travelling expenses (iii) less expenditure than anticipated (iv) non-filling of some posts.

Reasons for final excess of ₹5.49 lakh have not been intimated (August 2016).

Grant No. 38-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (ii) | 3451 Secretariat-Economic Services | | | |
| | 091 Attached Offices | | | |
| | (02) Monitoring Unit | | | |
| | General | | | |
| | O. 36.62 | | | |
| | R. (-)16.70 | 19.92 | 19.68 | (-)0.24 |

Withdrawal of ₹16.70 lakh from the provision was the net result of increase of ₹1.19 lakh through re-appropriation to meet the expenditure on medical allowances and decrease of ₹17.89 lakh by way of surrender due to (i) non-filling of some post (ii) less tour programme and less expenditure than anticipated.

Reasons for final saving of ₹0.24 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|---------|---------|---------|
| (iii) | (05) Employment Generation Council General | | | |
| | O. 30.00 | | | |
| | R. (-)29.22 | 0.78 | 0.78 | ... |
| (iv) | (09) Expenditure of Chairman/Co-Chairman/Vice Chairman/Dy. Chairman Etc of Boards/Councils General | | | |
| | O. 10.82 | | | |
| | S. 1,87.65 | | | |
| | R. (-)28.26 | 1,70.21 | 1,70.82 | (+)0.61 |

Surrender of provision by ₹57.48 lakh at serial number (iii) and (iv) was due to (i) less expenditure incurred (ii) less expenditure on medical allowances and travel expenses (iii) less requirement of fund.

Reasons for final excess of ₹0.61 lakh at serial number (iv) have not been intimated (August 2016).

Grant No. 38-Contd.

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

(v) 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 | 5,50.00 | (-)19,50.00 |
|----|----------|----------|---------|-------------|

Reasons for final saving of ₹19,50.00 lakh have not been intimated (August 2016).

(vi) (02) Infrastructure Development Administered by Finance (EA) Department General

| | | | | |
|----|----------|----------|-----|-------------|
| O. | 24,70.00 | 24,70.00 | ... | (-)24,70.00 |
|----|----------|----------|-----|-------------|

Reasons for non-utilisation of entire provision of ₹24,70.00 lakh have not been intimated (August 2016).

(vii) (03) Externally Aided Project-Asian Development Bank (Administered by Finance (EA) Deptt.) General

| | | | | |
|----|----------|----------|----------|------------|
| O. | 20,00.00 | 20,00.00 | 15,78.76 | (-)4,21.24 |
|----|----------|----------|----------|------------|

Reasons for final saving of ₹4,21.24 lakh have not been intimated (August 2016).

(viii) 101 Planning Commission/Planning Board (02) State and District Planning Board General

| | | | | |
|----|----------|-------|-------|---------|
| O. | 1,69.20 | | | |
| R. | (-)80.53 | 88.67 | 84.43 | (-)4.23 |

Grant No. 38-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (ix) | 3451 Secretariat-Economic Services 102 District Planning Machinery (01) District Establishment. Sixth Schedule (Part-II) Areas | | | |
| | O. 5,64.07 R. (-)2,86.78 | 2,77.29 | 2,76.09 | (-)1.20 |
| (x) | (02) District Planning and Development Council Sixth Schedule (Part-II) Areas | | | |
| | O. 31.33 R. (-)27.37 | 3.96 | 4.02 | (+)0.06 |
| (xi) | (03) Regional Planning & Development Council Sixth Schedule (Part-II) Areas | | | |
| | O. 1,05.66 R. (-)50.27 | 55.39 | 55.39 | ... |

Withdrawal of provision by ₹4,44.95 lakh at serial number (viii) to (xi) by way of surrender was due to (i) non-filling of some post (ii) less expenditure incurred (iii) less requirement of fund (iv) less expenditure on medical allowances and travel expenses.

Reasons for final saving of ₹5.43 lakh at serial number (viii) and (ix) and final excess of ₹0.06 lakh at serial number (x) have not been intimated August 2016).

| | | | | |
|-------|--|-------|-------|---------|
| (xii) | 800 Other Expenditure (02) Science and Technology Cell General | | | |
| | O. 1,30.20 R. (-)59.36 | 70.84 | 72.71 | (+)1.87 |

Withdrawal of provision of ₹59.36 lakh was the net result of decrease of ₹0.33 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹59.03 lakh by way of surrender due to (i) less expenditure incurred (ii) less requirement of fund (iii) less expenditure on travel expenses.

Reasons for final excess of ₹1.87 lakh have not been intimated (August 2016).

Grant No. 38-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xiii) | 3451 Secretariat-Economic Services | | | |
| | 800 Other Expenditure | | | |
| | (03) Science Technology and Environment Council | | | |
| | General | | | |
| | O. 50.00 | | | |
| | R. (-)5.92 | 44.08 | ... | (-)44.08 |

Surrender of provision by ₹5.92 lakh was due to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹44.08 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|-------|---------|----------|
| (xiv) | (04) Popularisation of Science and Technology | | | |
| | General | | | |
| | O. 1,00.00 | | | |
| | R. (-)88.00 | 12.00 | (-)1.95 | (-)13.95 |

Withdrawal of provision by ₹88.00 lakh by way of surrender was due to less requirement of fund, rather, a receipt of ₹1.95 lakh being reduction of expenditure resulted in final saving of ₹13.95 lakh, reasons thereof have not been intimated (August 2016).

| | | | | |
|------|--|-------|-----|----------|
| (xv) | (05) Scientific Research and Development of appropriate Technologies | | | |
| | General | | | |
| | O. 1,20.00 | | | |
| | R. (-)43.06 | 76.94 | ... | (-)76.94 |

Reduction of provision by ₹43.06 lakh was the net result of increase of ₹0.33 lakh through re-appropriation due to in-sufficient provision in the budget and decrease of ₹43.39 lakh by way of surrender due to less expenditure than anticipated.

Reasons for non utilisation of remaining provision of ₹76.94 lakh have not been intimated (August 2016).

| | | | | |
|-------|-------------------------|-----|-----|-----|
| (xvi) | (09) Sponsored Projects | | | |
| | General | | | |
| | O. 40.00 | | | |
| | R. (-)40.00 | ... | ... | ... |

Grant No. 38-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| (xvii) | 3451 Secretariat-Economic Services | | | |
| | 800 Other Expenditure | | | |
| | (12) Library and Documentation | | | |
| | General | | | |
| | O. 20.00 | | | |
| | R. (-)20.00 | ... | ... | ... |
| (xviii) | (15) S & T Entrepreneurship Programme | | | |
| | General | | | |
| | O. 30.00 | | | |
| | R. (-)30.00 | ... | ... | ... |
| (xix) | (18) Holding of Meeting of NEC/Committee | | | |
| | General | | | |
| | O. 30.00 | | | |
| | R. (-)30.00 | ... | ... | ... |
| Withdrawal of entire provision by ₹1,20.00 lakh at serial number (xvi) to (xix) by way of surrender was due to non-requirement of fund during the year. | | | | |
| (xx) | (19) Grant-in-Aid to Voluntary Agencies/NGO | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 5,00.00 | | | |
| | R. (-)5,00.00 | ... | (-)1.64 | (-)1.64 |
| Withdrawal of entire provision of ₹5,00.00 lakh was without assigning any reason. | | | | |
| Reasons for final saving of ₹1.64 lakh was due to receipt of challan for reduction of expenditure stated to be due to (i) refund of un-utilised fund relating to voluntary action fund (ii) refund of the financial assistance to the eligible NGOs/VAS/SHGs etc for the year 2010-11 and 2013-14 | | | | |
| (xxi) | (21) Science Centre | | | |
| | General | | | |
| | O. 60.00 | | | |
| | R. (-)24.89 | 35.11 | ... | (-)35.11 |

Grant No. 38-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xxii) | 3451 Secretariat-Economic Services | | | |
| | 800 Other Expenditure | | | |
| | (24) Bio-Resources Development | | | |
| | General | | | |
| | O. 80.00 | | | |
| | R. (-)23.39 | 56.61 | ... | (-)56.61 |

Surrender of provision by ₹48.28 lakh at serial number (xxi) and (xxii) was due to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹91.72 lakh at serial number (xxi), (xxii) have not been intimated (August 2016).

| | | | | |
|---------|---|-----|-----|-----|
| (xxiii) | (25) Management of Information System of Planning Department General | | | |
| | O. 2,00.00 | | | |
| | R. (-)2,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹2,00.00 lakh by way of surrender was due to non-requirement of fund.

| | | | | |
|--------|--|-----|-----|-----|
| (xxiv) | (26) Meghalaya Infrastructure Development Finance Corporation General | | | |
| | O. 1,00,00.00 | | | |
| | R. (-)1,00,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹1,00,00.00 lakh was the net result of decrease of ₹4,75.00 lakh through re-appropriation due to non-requirement of fund during the year and further decrease of ₹95,25.00 lakh by way of surrender without assigning any reason.

| | | | | |
|-------|---|-------|-------|-----|
| (xxv) | (27) Studies/Consultancy Services General | | | |
| | O. 30,00.00 | | | |
| | R. (-)29,10.00 | 90.00 | 90.00 | ... |

Grant No. 38-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|--------------------|---------------------------|--|
| (xxvi) | 3451 Secretariat-Economic Services | | | |
| | 800 Other Expenditure | | | |
| | (28) Capacity Building | | | |
| | General | | | |
| | O. 30,00.00 | | | |
| | R. (-)29,10.00 | 90.00 | 90.00 | ... |
| (xxvii) | (29) Climate Change Management | | | |
| | General | | | |
| | O. 2,00.00 | | | |
| | R. (-)1,10.00 | 90.00 | 90.00 | ... |
| Withdrawal of provision of ₹59,30.00 lakh at serial number (xxv) to (xxvii) was due to less requirement of fund. | | | | |
| (xxviii) | (30) Integrated Basin | | | |
| | Development Project-Cum- | | | |
| | Livelihood Programme | | | |
| | General | | | |
| | O. 30,00.00 | | | |
| | R. (-)23,35.00 | 6,65.00 | ... | (-)6,65.00 |
| Reasons for non-utilisation of remaining provision of ₹6,65.00 lakh have not been intimated (August 2016). | | | | |
| (xxix) | (32) Institute of | | | |
| | Entrepreneurship | | | |
| | General | | | |
| | O. 10,00.00 | | | |
| | R. (-)96.42 | 9,03.58 | 95.00 | (-)8,08.58 |
| (xxx) | (33) Institute of Governance | | | |
| | General | | | |
| | O. 7,00.00 | | | |
| | R. (-)6,05.00 | 95.00 | 95.00 | ... |

Grant No. 38-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xxxi) | 3451 Secretariat-Economic Services | | | |
| | 800 Other Expenditure | | | |
| | (34) Liability Gap Funding | | | |
| | General | | | |
| | O. 25,00.00 | | | |
| | R. (-)24,10.00 | 90.00 | 90.00 | ... |

Surrender of provision by ₹31,11.42 lakh at serial number (xxix) to (xxxi) was due to less expenditure than anticipated.

Reasons for final saving of ₹8,08.58 lakh at serial number (xxix) have not been intimated (August 2016).

| | | | | |
|---------|---|---------|-----|------------|
| (xxxii) | (36) Mission under the Integrated Basin and Livelihood Development Programme General | | | |
| | O. 1,08,92.00 | | | |
| | R. (-)99,42.00 | 9,50.00 | ... | (-)9,50.00 |

Withdrawal of provision of ₹99,42.00 lakh was the net result of increase of ₹4,75.00 lakh through re-appropriation due to requirement of implementation of the scheme mission under Integrated Basin and Livelihood Development programme and decrease of ₹1,04,17.00 lakh by way of surrender due to less incurring of expenditure.

Reasons for non utilization of remaining provision of ₹9,50.00 lakh have not been intimated (August 2016).

| | | | | |
|----------|---|-------|-------|-----|
| (xxxiii) | (37) Institute of Natural Resources General | | | |
| | O. 5,00.00 | | | |
| | R. (-)4,75.66 | 24.34 | 24.34 | ... |

Surrender of provision by ₹4,75.66 lakh was due to less expenditure incurred.

| | | | | |
|---------|---|-----|-----|-----|
| (xxxiv) | (38) Promotion of Bio-Technology General | | | |
| | O. 2,00.00 | | | |
| | R. (-)2,00.00 | ... | ... | ... |

Grant No. 38-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|--|-------------|--------------------|--|
| (xxxv) | 3451 Secretariat-Economic Services | | | |
| | 800 Other Expenditure | | | |
| | (39) Promotion of a Regional Centre for Science and Technology | | | |
| | General | | | |
| | O. 50.00 | | | |
| | R. (-)50.00 | ... | ... | ... |
| (xxxvi) | (41) Climate Change Adaptation Programme (EAP-KfW/GIZ) | | | |
| | General | | | |
| | O. 10,00.00 | | | |
| | R. (-)10,00.00 | ... | ... | ... |
| (xxxvii) | (43) Trade Promotion | | | |
| | General | | | |
| | O. 12,00.00 | | | |
| | R. (-)12,00.00 | ... | ... | ... |
| (xxxviii) | (44) Meghalaya State Employment Promotion Council | | | |
| | General | | | |
| | O. 13,00.00 | | | |
| | R. (-)13,00.00 | ... | ... | ... |
| (xxxix) | (45) Cross Cutting Infrastructure for Mission | | | |
| | General | | | |
| | O. 17,00.00 | | | |
| | R. (-)17,00.00 | ... | ... | ... |

Grant No. 38-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xl) | 3451 Secretariat-Economic Services | | | |
| | 800 Other Expenditure | | | |
| | (46) Meghalaya Resource and Employment Council | | | |
| | General | | | |
| | O. 30.00 | | | |
| | R. (-)30.00 | ... | ... | ... |

Withdrawal of entire provision of ₹54,80.00 lakh at serial number (xxxiv) to (xl) by way of surrender was due to non-requirement of expenditure.

| | | | | |
|-------|--|---------|---------|-----|
| (xli) | (47) Meghalaya Livelihood & Access To Market Projects (Meghalaya Lamp) Under Externally Aided Programme (EAP) IFAD | | | |
| | General | | | |
| | O. 10,97.00 | | | |
| | R. (-)1,43.11 | 9,53.89 | 9,53.89 | ... |

Surrender of provision by ₹1,43.11 lakh was without assigning any reason.

| | | | | |
|---------|--|-----|-----|-----|
| (xlii) | (48) Community Led Eco-System Management Project | | | |
| | General | | | |
| | O. 5,00.00 | | | |
| | R. (-)5,00.00 | ... | ... | ... |
| (xliii) | (49) Promotion of Green Economy | | | |
| | General | | | |
| | O. 21,00.00 | | | |
| | R. (-)21,00.00 | ... | ... | ... |
| (xliv) | (50) Community Led Eco-System Management Project | | | |
| | General | | | |
| | O. 5,00.00 | | | |
| | R. (-)5,00.00 | ... | ... | ... |

Grant No. 38-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xlv) | 3451 Secretariat-Economic Services | | | |
| | 800 Other Expenditure | | | |
| | (51) Community Forestry Project | | | |
| | General | | | |
| | O. 5,00.00 | | | |
| | R. (-)5,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹36,00.00 lakh at serial number (xlii) to (xlv) by way of surrender was without assigning any reason.

Capital:

5. Entire budget provision of ₹5,00.00 lakh remained un-utilised and not surrendered during the year.

6. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (i) | 5475 Capital Outlay on other General Economic Services | | | |
| | 800 Other expenditure | | | |
| | (01) Market Infrastructure (NLCPR) | | | |
| | General | | | |
| | O. 5,00.00 | 5,00.00 | ... | (-)5,00.00 |

Reasons for non-utilisation of entire provision of ₹5,00.00 lakh have not been intimated (August 2016).

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 | 18,85,74 | | | |
| Supplementary | 1,94,50 | 20,80,24 | 18,06,64 | (-)2,73,60 |
| Amount surrendered during the year (31 st March 2016) | | | | 2,79,43 |
| Capital: | | | | |
| Major Heads: | | | | |
| 4425 Capital Outlay on Co-operation | | | | |
| 4435 Capital Outlay on Other Agriculture Programmes | | | | |
| Original | 9,28,00 | | | |
| Supplementary | ... | 9,28,00 | 4,24,00 | (-)5,04,00 |
| Amount surrendered during the year (31 st March 2016) | | | | 5,04,00 |

Grant No.39-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|------------------------|-------------------------------|--|
|--|------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|-----------------------------------|-----------------|-----------------|-------------------|
| General | 6,82.76 | 5,09.16 | (-)1,73.60 |
| Sixth Schedule (Part-II) Areas | 13,97.48 | 12,97.48 | (-)1,00.00 |
| Total Voted | 20,80.24 | 18,06.64 | (-)2,73.60 |

Capital:

| | | | |
|-----------------------------------|----------------|----------------|-------------------|
| General | 3,43.00 | 1,50.00 | (-)1,93.00 |
| Sixth Schedule (Part-II) Areas | 5,85.00 | 2,74.00 | (-)3,11.00 |
| Total Voted | 9,28.00 | 4,24.00 | (-)5,04.00 |

Revenue:

2. Surrender of ₹2,79.43 lakh in March 2016 was in excess of eventual saving of ₹2,73.60 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹18,06.64 lakh under the grant did not come up even to the original provision of ₹18,85.74 lakh, supplementary provision of ₹1,94.50 lakh obtained during the year proved un-necessary.

4. This is the eighth year in succession in which the grant closed with saving ranging from 13.15 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 | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|----------------------------------|--------------------|---------------------------|--|
| (i) | 2425 Co-operation | | | |
| | 001 Direction and Administration | | | |
| | (01) Head Quarters Organisation | | | |
| | General | | | |
| | O. | 2,43.13 | | |
| | S. | 55.00 | | |
| | R. | (-)24.93 | 2,73.20 | 2,67.26 |
| | | | | (-)5.94 |

Withdrawal of provision of ₹24.93 lakh was the net result of increase of ₹1.20 lakh through re-appropriation due to payment for medical expenses and decrease of 26.13 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹5.94 lakh have not been intimated (August 2016).

| | | | | |
|------|--------------------------------|------------|---------|----------|
| (ii) | (02) District Organisation | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 6,77.32 | | |
| | R. | (-)1,21.06 | 5,56.26 | 6,28.35 |
| | | | | (+)72.10 |

Withdrawal of provision by ₹1,21.06 lakh was the net result of decrease of ₹66.50 lakh through re-appropriation and further decrease of ₹54.56 lakh by way of surrender due to less expenditure than anticipated

Reasons for final excess of ₹72.10 lakh have not been intimated (August 2016).

| | | | | |
|-------|--------------------------------|---------|---------|----------|
| (iii) | 101 Audit of Co-operatives | | | |
| | (01) Audit Staff | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 5,35.09 | | |
| | S. | 1,39.50 | | |
| | R. | (-)1.23 | 6,73.36 | 6,13.95 |
| | | | | (-)59.41 |

Surrender of provision by ₹1.23 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹59.41 lakh have not been intimated (August 2016).

Grant No.39-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|--------------------|---------------------------|--|
| (iv) | 2425 Co-operation | | | |
| | 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 by way of surrender was due to keeping the scheme in abeyance owing to re-allocation of state plan outlay. | | | | |
| (v) | 277 Cooperative Education | | | |
| | (01) Assistance to Cooperative Union Undertaking Co-Operative Education Programme General | | | |
| | O. 50.00 | | | |
| | R. (-)25.00 | 25.00 | 25.00 | ... |
| (vi) | 2435 Other Agricultural Programmes | | | |
| | 01 <i>Marketing and Quality Control</i> | | | |
| | 800 Other expenditure | | | |
| | (02) Financial Assistance to Meghalaya State Warehousing Corporation General | | | |
| | O. 40.00 | | | |
| | R. (-)30.53 | 9.47 | 9.47 | ... |

Surrender of provision by ₹55.53 lakh at serial number (v) and (vi) was due to keeping the scheme in abeyance owing to re-allocation of state plan outlay.

Grant No.39-Contd.

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) | 2425 Co-operation | | | |
| | 003 Training | | | |
| | (03) Establishment of Co-operative Training Institute | | | |
| | General | | | |
| | O. | 64.09 | | |
| | R. | 28.62 | 92.71 | 92.08 |
| | | | | (-)0.63 |

Augmentation of provision by ₹28.62 lakh was the net result of increase of ₹30.89 lakh through re-appropriation due to (i) meet the expenditure for rent, rate and taxes and payment dues to Me.S.E.B./Municipal Board/Telephone bill (BSNL) (ii) strengthen the institutional development through awareness, capacity building and training for officer and staff within and outside the state and study trips by the institute and decrease of ₹2.27 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.63 lakh have not been intimated (August 2016).

| | | | | |
|------|--|-------|-------|-------|
| (ii) | 106 Assistance to Multipurpose Rural Co-operatives | | | |
| | (03) Assistance for Staff to Multipurpose Co-operative Societies | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 8.00 | | |
| | R. | 33.70 | 41.70 | 41.70 |
| | | | | ... |

Increase of provision by ₹33.70 lakh through re-appropriation was stated to be due for providing assistance for establishment of Daily Ration Depots by the Department for 100 Cooperative Societies from the District and Sub-Divisional Offices

Capital:

7. Overall saving of ₹5,04.00 lakh under the grant was surrendered during the year.

Grant No.39-Contd.

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 Coop. Societies | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 10.00 | | | |
| | R. (-)10.00 | ... | ... | ... |

Surrender of entire provision of ₹10.00 lakh was due to keeping the scheme in abeyance owing to re-allocation of state plan outlay.

| | | | | |
|------|---|-------|-------|-----|
| (ii) | (07) Share Capital Contribution to Multipurpose Village Coops | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,00.00 | | | |
| | R. (-)58.00 | 42.00 | 42.00 | ... |

Reduction of provision by ₹58.00 lakh was due to keeping the scheme in abeyance owing to re-allocation of state plan outlay.

| | | | | |
|-------|--|-----|-----|-----|
| (iii) | 107 Investments in Credit Cooperatives | | | |
| | (01) Share Capital Contribution to Cooperative Urban Banks | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 8.00 | | | |
| | R. (-)8.00 | ... | ... | ... |

Withdrawal of entire provision of ₹8.00 lakh was due to keeping the scheme in abeyance owing to re-allocation of state plan outlay.

Grant No.39-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (iv) | 4425 Capital Outlay on Co-operation | | | |
| | 108 Investments in other Cooperatives | | | |
| | (02) Share Capital Contribution to Primary/Sub-Area Cooperative Marketing Societies | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 50.00 | | | |
| | R. (-)25.00 | 25.00 | 25.00 | ... |
| (v) | (10) Share Capital Contribution to Livestock Coops. | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 50.00 | | | |
| | R. (-)18.00 | 32.00 | 32.00 | ... |
| (vi) | (15) Share Capital Contribution to Garo Hills Coop. Cotton Ginning and Oil Mill for Development of Infrastructure Margin Money | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 25.00 | | | |
| | R. (-)10.00 | 15.00 | 15.00 | ... |
| <p>Withdrawal of provision of ₹53.00 lakh at serial number (iv) to (vi) was due to keeping the scheme in abeyance owing to re-allocation of state plan outlay.</p> | | | | |
| (vii) | (16) Share Capital Contribution Processing for Tea\Cashewnut Etc. | | | |
| | General | | | |
| | O. 20.00 | | | |
| | R. (-)15.00 | 5.00 | 5.00 | ... |

Reduction of provision by ₹15.00 lakh was the net result of decrease of ₹2.00 lakh through re-appropriation due to re-allocation of state plan outlay and further decrease of ₹13.00 lakh by way of surrender was due to keeping the scheme in abeyance owing to re-allocation of state plan outlay.

Grant No.39-Contd.

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

(viii) 4425 Capital Outlay on Co-operation

108 Investments in other Cooperatives

(19) Share Capital Contribution to Primary Consumer Cooperatives Sixth Schedule (Part-II) Areas

O. 40.00

R. (-)25.00 15.00 15.00 ...

(ix) (22) Share Capital Contribution to MECOFED General

O. 75.00

R. (-)45.00 30.00 30.00 ...

Withdrawal of provision of ₹70.00 lakh at serial number (viii) and (ix) by way of surrender was due to keeping of the scheme in abeyance owing to re-allocation of state plan outlay.

**(x) 200 Other Investments
(01) Share Capital Contribution to Apex Housing Cooperative Societies
General**

O. 30.00

R. (-)30.00

Surrender of entire provision of ₹30.00 lakh was due to keeping the scheme in abeyance owing to re-allocation of state plan outlay.

**(xi) (02) Share Capital Contribution to Industrial Coop. Societies
Sixth Schedule (Part-II) Areas**

O. 40.00

R. (-)20.00 20.00 20.00 ...

Grant No.39-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xii) | 4425 Capital Outlay on Co-operation | | | |
| | 200 Other Investments | | | |
| | (04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies Sixth Schedule (Part-II) Areas | | | |
| | O. 40.00 | | | |
| | R. (-)20.00 | 20.00 | 20.00 | ... |
| (xiii) | (06) Share Capital Contribution to Fishery Co-operative Societies Sixth Schedule (Part-II) Areas | | | |
| | O. 40.00 | | | |
| | R. (-)25.00 | 15.00 | 15.00 | ... |
| (xiv) | (07) Share Capital Contribution to Dairy Co-operatives and Milk Producer Co-operative Union Sixth Schedule (Part-II) Areas | | | |
| | O. 50.00 | | | |
| | R. (-)25.00 | 25.00 | 25.00 | ... |
| (xv) | (09) Share Capital Contribution to Transport Co-operative Societies Sixth Schedule (Part-II) Areas | | | |
| | O. 40.00 | | | |
| | R. (-)25.00 | 15.00 | 15.00 | ... |
| (xvi) | (15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation General | | | |
| | O. 50.00 | | | |
| | R. (-)20.00 | 30.00 | 30.00 | ... |

Grant No.39-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (xvii) | 4425 Capital Outlay on Co-operation | | | |
| | 200 Other Investments | | | |
| | (16) Construction and Maintenance of Office Building General | | | |
| | O. 75.00 | | | |
| | R. (-)35.00 | 40.00 | 40.00 | ... |
| (xviii) | (19) Share Capital Contribution to Women Cooperative for Strengthening of Share Capital Base Sixth Schedule (Part-II) Areas | | | |
| | O. 40.00 | | | |
| | R. (-)20.00 | 20.00 | 20.00 | ... |
| (xix) | (24) Share Capital Contribution to Tourism Co-Operative Societies Sixth Schedule (Part-II) Areas | | | |
| | O. 50.00 | | | |
| | R. (-)20.00 | 30.00 | 30.00 | ... |
| <p>Withdrawal of provision of ₹2,10.00 lakh at serial number (xi) to (xix) by way of surrender was due to keeping the scheme in abeyance owing to re-allocation of state plan outlay.</p> | | | | |
| (xx) | (25) Share Capital Contribution for Construction of Warehousing/go-downs by State Warehousing Corporation/Cooperative Societies General | | | |
| | O. 50.00 | | | |
| | R. (-)50.00 | ... | ... | ... |

Withdrawal of entire provision of ₹ 50.00 lakh by way of surrender was due to keeping the scheme in abeyance owing to re-allocation of state plan outlay.

Grant No. 40
North Eastern Areas,
Capital Outlay on North Eastern Areas
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|------------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2552 North Eastern Areas | | | | |
| Original | 1,09,44,00 | | | |
| Supplementary | 8,43 | 1,09,52,43 | 17,71,23 | (-)91,81,20 |
| Amount surrendered during the year (31 st March 2016) | | | | 29,87,28 |

Capital:

Major Head:

**4552 Capital Outlay on
North Eastern Areas**

| | | | | |
|---|----------|----------|----------|-------------|
| Original | 70,56,00 | | | |
| Supplementary | 52,41 | 71,08,41 | 46,07,82 | (-)25,00,59 |
| Amount surrendered during the year (31 st March 2016) | | | | 10,62,14 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|-----------------------------------|-------------------|-----------------|--------------------|
| General | 72,09.43 | 16,21.23 | (-)55,88.20 |
| Sixth Schedule (Part-II) Areas | 37,43.00 | 1,50.00 | (-)35,93.00 |
| Total Voted | 1,09,52.43 | 17,71.23 | (-)91,81.20 |

Grant No. 40-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|-----------------------------------|------------------------|-------------------------------|--|
| Capital: | | | |
| General | 21,95.00 | 7,36.86 | (-)14,58.14 |
| Sixth Schedule (Part-II) Areas | 49,13.41 | 38,70.96 | (-)10,42.45 |
| Total Voted | 71,08.41 | 46,07.82 | (-)25,00.59 |

Revenue:

2. Against the available saving of ₹91,81.20 lakh (83.83 percent of total budget provision), only ₹29,87.28 lakh was surrendered during the year which requires realistic control on the part of the Controlling Authority.

3. Since the actual expenditure of ₹17,71.23 lakh was far less than the original budget provision of ₹1,09,44.00 lakh, supplementary provision of ₹8.43 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 33.48 percent to 83.83 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 | Excess(+) Savings(-) (In lakhs of rupees) |
|--------------------------|--|------------------------|-------------------------------|--|
| (i) | 2552 North Eastern Areas | | | |
| | 01 Crop Husbandry/Marketing and Quality Control | | | |
| | 103 Seeds | | | |
| | (02) Seed Testing Laboratories | | | |
| | 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 2016).

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (ii) | 2552 North Eastern Areas | | | |
| | 01 Crop Husbandry/Marketing and Quality Control | | | |
| | 109 Extension and Training | | | |
| | (09) Establishment of Regional Training Centre for Commercial Cash Crop Cultivation at Umsning General | | | |
| | O. 1,50.00 | 1,50.00 | ... | (-)1,50.00 |
| (iii) | 119 Horticulture and Vegetable Crops | | | |
| | (18) Project on Horticulture Development at Nokrek Region, East Garo Hills General | | | |
| | O. 79.00 | 79.00 | ... | (-)79.00 |
| (iv) | (22) Lemon Cultivation General | | | |
| | O. 1,20.00 | 1,20.00 | ... | (-)1,20.00 |
| Reasons for non-utilisation of entire provision of ₹3,49.00 lakh at serial number (ii) to (iv) have not been intimated (August 2016). | | | | |
| (v) | 06 Fisheries | | | |
| | 101 Inland Fisheries | | | |
| | (09) Area and Productivity Expansion on Individual Pond. Dev. of 311-40 hac for Fish Culture General | | | |
| | O. 10,00.00 | | | |
| | R. (-)2,00.00 | 8,00.00 | ... | (-)8,00.00 |
| (vi) | (10) Critical Infrastructure-Mini Mission-II Estt. of 13 Nos. of Hatcheries in WGH, SWGH, Ri Bhoi and WJH District General | | | |
| | O. 1,00.00 | | | |
| | R. (-)10.00 | 90.00 | ... | (-)90.00 |

Grant No. 40-Contd.

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

(vii) 2552 North Eastern Areas

07 General

005 Investigation

(03) Survey and Investigation of
Power Projects
General

O. 12,95.00

R. (-)10,33.50 2,61.51 1,61.51 (-)1,00.00

Surrender of provision of ₹12,43.50 lakh at serial number (v) to (vii) was due to (i) revised budget outlay by the Government (ii) non-receipt of sanction (iii) less expenditure than anticipated.

Reasons for final saving of ₹9,90.00 lakh at serial number(v) to (vii) have not been intimated (August 2016).

**(viii) 800 Other Expenditure
(01) Transmission
General**

O. 15,91.00

R. (-)11,56.66 4,34.34 4,34.34 ...

Withdrawal of provision of ₹11,56.66 lakh was the net result of decrease of ₹30.00 lakh through re-appropriation due to less expenditure and further decrease of ₹11,26.66 lakh by way of surrender due to (i) non-receipt of sanction (ii) less expenditure than anticipated.

**(ix) (05) Small hydro Projects (SHPs)
General**

O. 53.00

R. (-)53.00

Surrender of entire provision of ₹53.00 lakh was due to non-receipt of sanction.

**(x) (06) Distribution Schemes
General**

O. 1,86.00

R. (-)26.00 1,60.00 1,60.00 ...

Withdrawal of provision by ₹26.00 lakh was the net result of increase of ₹30.00 lakh through re-appropriation due to insufficient budget provision and decrease of ₹56.00 lakh by way of surrender due to non-receipt of sanction.

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (xi) | 2552 North Eastern Areas 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 |
| (xii) | (06) Up-gradation of Equipment Infrastructure for Establishment of Dialysis units, Endoscopic unit, Up-gradation of Major OT and Casualty and Emergency at Shillong. Sixth Schedule (Part-II) Areas | | | |
| | O. | 23.00 | 23.00 | ... (-)23.00 |
| Reasons for non-utilisation of entire provision of ₹47.00 lakh at serial number (xi) and (xii) have not been intimated (August 2016). | | | | |
| (xiii) | (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 | 50.00 (-)1,00.00 |
| Reasons for final saving of ₹1,00.00 lakh have not been intimated (August 2016). | | | | |
| (xiv) | (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 |
| (xv) | (11) Improvement of OT at Ganesh Das Hospital, Shillong. Sixth Schedule (Part-II) Areas | | | |
| | O. | 1,50.00 | 1,50.00 | ... (-)1,50.00 |

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (xvi) | 2552 North Eastern Areas | | | |
| | 09 <i>Urban Health Services-Allopathy</i> | | | |
| | 110 Hospital and Dispensaries | | | |
| | (12) Up-gradation of School in Tura Christian Hospital, West Garo Hills, Meghalaya Sixth Schedule (Part-II) Areas | | | |
| | O. 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| (xvii) | (13) Improvement & Up-gradation of SANKERN Nursing Home Sixth Schedule (Part-II) Areas | | | |
| | O. 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| (xviii) | (04) Up-gradation of Equipment Infrastructure and Development of District Hospitals(WKH,Ri-Bhoi, WGH and EGH) Sixth Schedule (Part-II) Areas | | | |
| | O. 3,00.00 | 3,00.00 | ... | (-)3,00.00 |
| Reasons for non-utilisation of entire provision of ₹10,50.00 lakh at serial number (xiv) to (xviii) have not been intimated (August 2016). | | | | |
| (xix) | (16) Setting up of Permanent Campus of Indian Institute of Public Health (IIPH) at Shillong Sixth Schedule (Part-II) Areas | | | |
| | O. 7,00.00 | | | |
| | R. (-)52.00 | 6,48.00 | ... | (-)6,48.00 |

Withdrawal of provision of ₹52.00 lakh through re-appropriation was due to non-receipt of sanction of scheme from N.E.C.

Reasons for non utilization of the remaining provision of ₹6,48.00 lakh have not been intimated (August 2016).

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|--|-------------|--------------------|--|
| (xx) | 2552 North Eastern Areas | | | |
| | 09 <i>Urban Health Services-Allopathy</i> | | | |
| | 110 Hospital and Dispensaries | | | |
| | (18) Supply, Installation and Commissioning of a Karistone/Olympus-Gastro Intestinal Endoscope-Both Upper and Lower GE Endoscope at Ganesh Das Hospital Shillong | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 20.00 | 20.00 | ... |
| | | | | (-)20.00 |
| (xxi) | (19) Save Motherhood Project for Setting up and Equipping the New Labour Ward at Dr, H. Gordon Robert Hospital, Jaiaw, Shillong | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 1,00.00 | 1,00.00 | ... |
| | | | | (-)1,00.00 |
| (xxii) | (20) College of Nursing, Dr. H, Gordon Robert Hospital, Jaiaw, Shillong | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 4,00.00 | 4,00.00 | ... |
| | | | | (-)4,00.00 |
| (xxiii) | (15) Up-gradation of Equipment Infrastructure and Development of District Hospitals (WKH, Ri-Bhoi WGH and EGH) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 3,00.00 | 3,00.00 | ... |
| | | | | (-)3,00.00 |
| (xxiv) | 11 <i>University & Higher Education</i> | | | |
| | 800 Other Expenditure | | | |
| | (05) Misc. Training Programme | | | |
| | General | | | |
| | O. | 24.00 | 24.00 | ... |
| | | | | (-)24.00 |

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xxv) | 2552 North Eastern Areas | | | |
| | <i>11 University & Higher Education</i> | | | |
| | 800 Other Expenditure | | | |
| | (18) Construction of Boarding School and Hostel Building for Disabled students of Lynti Jam Welfare & Dev. Association at Mawtnum, Ri Bhoi District, Nongpoh | | | |
| | General | | | |
| | O. 50.00 | 50.00 | ... | (-)50.00 |

| | | | | |
|--------|--|---------|-----|------------|
| (xxvi) | <i>12 Sports and Youth Services</i> | | | |
| | 104 Sports and Games | | | |
| | (23) Construction of Indoor Sports Hall including providing of Internal Electrification, Water Supply, Land Development Quarter etc. at Tpep Pale, Jowai | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,00.00 | 1,00.00 | ... | (-)1,00.00 |

Reasons for non-utilisation of entire provision of ₹9,94.00 lakh at serial number (xx) to (xxvi) have not been intimated (August 2016).

| | | | | |
|---------|--|-------|-----|----------|
| (xxvii) | (24) Construction of Building for Accommodation of Sports Persons, Official etc. at JNS Complex, Polo Ground, Meghalaya Shillong | | | |
| | General | | | |
| | O. 1,00.00 | | | |
| | R. (-)85.05 | 14.95 | ... | (-)14.95 |

Withdrawal of provision by ₹85.05 lakh through re-appropriation was without assigning any reason.

Reasons for non-utilisation of remaining provision of ₹14.95 lakh have not been intimated (August 2016).

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xxviii) | 2552 North Eastern Areas | | | |
| | 12 Sports and Youth Services | | | |
| | 104 Sports and Games | | | |
| | (25) Construction of Multi-purpose Indoor Stadium at Garobadha, SWGH District Sixth Schedule (Part-II) Areas | | | |
| | O. | 2,50.00 | 2,50.00 | ... |
| | | | | (-)2,50.00 |

| | | | | |
|--------|---|---------|---------|------------|
| (xxix) | (26) Construction of Infrastructure for Integrated Training of Youth and Sports-Cum-Convention Hall, Lower Chandmary, WGH District Sixth Schedule (Part-II) Areas | | | |
| | O. | 1,50.00 | 1,50.00 | ... |
| | | | | (-)1,50.00 |

Reasons for non-utilisation of entire provision of ₹4,00.00 lakh at serial number (xxviii) and (xxix) have not been intimated (August 2016).

| | | | | |
|-------|--|----------|---------|------------|
| (xxx) | (27) Const, of Outdoor Stadium at Sonamite General | | | |
| | O. | 4,00.00 | | |
| | R. | (-)44.21 | 3,55.79 | ... |
| | | | | (-)3,55.79 |

Withdrawal of provision by ₹44.21 lakh through re-appropriation was without stating any reason.

Reasons for non-utilisation of remaining provision of ₹3,55.79 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|---------|---------|------------|
| (xxxi) | (28) Renovation & Modernisation of Existing Indoor Sports Hall-16 nos (Phase-I) in the State of Meghalaya General | | | |
| | O. | 4,00.00 | 4,00.00 | ... |
| | | | | (-)4,00.00 |

Reasons for non-utilisation of entire provision of ₹4,00.00 lakh have not been intimated (August 2016).

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|-------------|--------------------|--|
| (xxxii) | 2552 North Eastern Areas | | | |
| | 17 Sericulture And Weaving | | | |
| | 103 Handloom Industries | | | |
| | (04) Weavers Production Centre in WGH and SGH District | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 3,00.00 | | | |
| | R. (-)3,00.00 | ... | ... | ... |
| (xxxiii) | 107 Sericulture Industries | | | |
| | (01) Integrated Development of Muga Seed Project | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 11.00 | | | |
| | R. (-)11.00 | ... | ... | ... |
| Surrender of entire provision of ₹3,11.00 lakh at serial number (xxxii) and (xxxiii) was due to non-receipt of sanction from N.E.C. | | | | |
| (xxxiv) | 20 Information Technology | | | |
| | 003 Training | | | |
| | (03) I.T. based Science Technology Education Programme at 100 Schools in Meghalaya | | | |
| | General | | | |
| | O. 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| (xxxv) | 800 Other Expenditure | | | |
| | (22) IT Education Infrastructure at 100 schools in Meghalaya | | | |
| | General | | | |
| | O. 1,50.00 | 1,50.00 | ... | (-)1,50.00 |
| (xxxvi) | (23) Introduction of Interactive Digital Classroom for Dev. of Science and Mathematics in 24 classrooms (3 classrooms each) in The State of Meghalaya | | | |
| | General | | | |
| | O. 1,00.00 | 1,00.00 | ... | (-)1,00.00 |

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|--|-------------|--------------------|--|
| (xxxvii) | 2552 North Eastern Areas | | | |
| | 21 <i>Cooperation</i> | | | |
| | 800 Other Expenditure | | | |
| | (01) Construction of 1500 MT Capacity Go-down of MECOFED at Mawiong | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 50.00 | 50.00 | ... | (-)50.00 |
| (xxxviii) | 26 <i>Information & Public Relations/60 Others</i> | | | |
| | 101 Advertising and Visual Publicity | | | |
| | (03) Organising of State Level Film Festival | | | |
| | General | | | |
| | O. 12.00 | 12.00 | ... | (-)12.00 |
| (xxxix) | 27 <i>Planning</i> | | | |
| | 800 Other Expenditure | | | |
| | (09) Setting up of Digital Planetarium in Shillong Science Centre | | | |
| | General | | | |
| | O. 1,00.00 | 1,00.00 | ... | (-)1,00.00 |
| (xl) | 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 | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 60.00 | 60.00 | ... | (-)60.00 |

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xli) | 2552 North Eastern Areas | | | |
| | 32 <i>EDN/80 General</i> | | | |
| | 800 Other Expenditure | | | |
| | (03) Strengthening of Infrastructure for Teachers Training Institutes | | | |
| | General | | | |
| | O. 1,00.00 | 1,00.00 | ... | (-)1,00.00 |

Reasons for non-utilisation of entire provision of ₹6,72.00 lakh at serial number (xxxiv) to (xli) have not been intimated (August 2016).

| | | | | |
|--------|-------------------------------------|-----|-----|-----|
| (xlii) | 33 <i>Arts and Culture</i> | | | |
| | 800 Other Expenditure | | | |
| | (06) Indigenous Dance of North East | | | |
| | General | | | |
| | O. 63.00 | | | |
| | R. (-)63.00 | ... | ... | ... |

Surrender of entire provision of ₹63.00 lakh was due to non-receipt of sanction.

| | | | | |
|---------|--|-----|-----|-----|
| (xliii) | (09) North East Cultural Extravaganza-an Exchange of Cultural, Ethics, Traditions and Arts | | | |
| | General | | | |
| | O. 1,00.00 | | | |
| | R. (-)1,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹1,00.00 lakh was the net result of decrease of ₹18.88 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹81.12 lakh by way of surrender due to non-receipt of sanction.

| | | | | |
|--------|---|---------|---------|-----|
| (xliv) | (10) Providing Show Cases/Galleries, Lighting and Providing Inter-Active System, Central Heating ,Cooling System and Elevator in the New Buildings of Williamnagar Sangma State Museum (Extn) | | | |
| | General | | | |
| | O. 2,50.00 | | | |
| | R. (-)30.00 | 2,20.00 | 2,20.00 | ... |

Surrender of provision by ₹30.00 lakh was due to non-receipt of sanction.

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xlv) | 2552 North Eastern Areas | | | |
| | 33 <i>Arts and Culture</i> | | | |
| | 800 Other Expenditure | | | |
| | (11) North East Artist's Meet-one Canvas. | | | |
| | General | | | |
| | O. 23.00 | | | |
| | R. (-)23.00 | ... | ... | ... |

Withdrawal of entire provision of ₹23.00 lakh by way of surrender was due to non-receipt of sanction.

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) | 2552 North Eastern Areas | | | |
| | 09 <i>Urban Health Services-Allopathy</i> | | | |
| | 110 Hospital and Dispensaries | | | |
| | (14) Support for Procurement of an MRI (1.5 T) Machine at Civil Hospital, Shillong | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 48.00 | | | |
| | R. 52.00 | 1,00.00 | 1,00.00 | ... |
| (ii) | 12 Sports and Youth Services | | | |
| | 104 Sports and Games | | | |
| | (20) Construction of Covered Public Sitting Gallery including Construction 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 | | | |
| | R. 1,25.05 | 2,75.05 | 2,75.05 | ... |

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (iii) | 2552 North Eastern Areas | | | |
| | 33 <i>Arts and Culture</i> | | | |
| | 800 Other Expenditure | | | |
| | (01) Don Bosco Community Information Centre | | | |
| | General | | | |
| | O. 1,00.00 | | | |
| | R. 18.88 | 1,18.88 | 1,18.88 | ... |

Augmentation of provision by ₹1,95.93 lakh at serial number (i) to (iii) through re-appropriation was due to insufficient budget provision.

Capital:

7. Against the available saving of ₹25,00.59 lakh, only ₹10,62.14 lakh was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

8. Since the actual expenditure of ₹46,07.82 lakh did not come up even to the original budget provision of ₹70,56.00 lakh, the supplementary provision of ₹52.41 lakh obtained during the year proved un-necessary.

9. This is the eighth 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 the Controlling Authority.

10. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (i) | 4552 Capital Outlay on North Eastern Areas | | | |
| | 13 <i>Tourism Infrastructure</i> | | | |
| | 104 Promotion and Publicity | | | |
| | (25) Shillong Autumn Festival | | | |
| | General | | | |
| | O. 25.00 | | | |
| | R. (-)25.00 | ... | ... | ... |

Grant No. 40-Contd.

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

(ii) **4552 Capital Outlay on North Eastern Areas**

13 *Tourism Infrastructure*
 104 Promotion and Publicity
 (29) Printing Publicity Materials
 General

| | | | | |
|----|------------|-----|-----|-----|
| O. | 1,00.00 | | | |
| R. | (-)1,00.00 | ... | ... | ... |

Withdrawal of provision of ₹1,25.00 lakh at serial number (i) and (ii) by way of surrender was due to non-receipt of fund from N.E.C.

(iii) (30) Publicity Campaign for Meghalaya Tourism
 General

| | | | | |
|----|----------|------|------|-----|
| O. | 84.00 | | | |
| R. | (-)76.00 | 8.00 | 8.00 | ... |

Withdrawal of provision of ₹76.00 lakh by way of surrender was due to non-receipt of fund from N.E.C.

(iv) (31) Sennheiser Audio Guide at The Don Bosco Museum, Mawlai
 General

| | | | | |
|----|----------|-----|-----|-----|
| O. | 36.00 | | | |
| R. | (-)36.00 | ... | ... | ... |

Surrender of entire provision of ₹36.00 lakh was due to non-receipt of fund from N.E.C.

(v) 14 *P.W.D./Road and Buildings*
 800 Other Expenditure
 (37) Up-gradation of Mairang-Riangdo-Azra Road (25th -109th KM)
 Sixth Schedule (Part-II) Areas

| | | | | |
|----|----------|----------|---------|-------------|
| O. | 20,00.00 | 20,00.00 | 6,78.46 | (-)13,21.54 |
|----|----------|----------|---------|-------------|

Reasons for final saving of ₹13,21.54 lakh have not been intimated (August 2016)

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|---|-------------|--------------------|--|
| (vi) | 4552 Capital Outlay on North Eastern Areas | | | |
| | 14 P.W.D./Road and Buildings | | | |
| | 800 Other Expenditure | | | |
| | (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 | ... | (-)10,00.00 |
| (vii) | (39) Up-gradation of Intermediate of Mankachar-Mahendraganj Road (6.30-30th Km) Sixth Schedule (Part-II) Areas | | | |
| | O. 1,80.00 | 1,80.00 | ... | (-)1,80.00 |
| (viii) | 02 Secondary Education | | | |
| | 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 |

Reasons for non-utilisation of entire provision of ₹12,80.00 lakh at serial number (vi) to (viii) have not been intimated (August 2016).

| | | | | |
|------|---|-------|-----|----------|
| (ix) | (02) Construction of School Building and Mini Stadium for Rymbai Government Secondary School, Jaintia Hills | | | |
| | General | | | |
| | O. 1,00.00 | | | |
| | R. (-)4.00 | 96.00 | ... | (-)96.00 |

Withdrawal of provision by ₹4.00 lakh through re-appropriation was without assigning any specific reason.

Reasons for non-utilisation of remaining provision of ₹96.00 lakh have not been intimated (August 2016).

Grant No. 40-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|-------------|--------------------|--|
| (x) | 4552 Capital Outlay on North Eastern Areas | | | |
| | 02 Secondary Education | | | |
| | 800 Other Expenditure | | | |
| | (03) Construction of Ampati Government Secondary School, WGHD. | | | |
| | General | | | |
| | O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| (xi) | 03 University and Higher Education | | | |
| | 103 Government Colleges and Institutes | | | |
| | (02) Vocational Infrastructure Development for School Dropouts, SHGs at Belfonte Community College EKHD and Umdohlun. | | | |
| | General | | | |
| | O. | 1,00.00 | 1,00.00 | ... (-)1,00.00 |
| (xii) | 01 Water Supply | | | |
| | 800 Other Expenditure | | | |
| | (01) Creating Necessary Infrastructure for Storage of Water to meet the Emergency Needs of the State Capital, Etc. | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 4,00.00 | 4,00.00 | ... (-)4,00.00 |
| Reasons for non-utilisation of entire provision of ₹6,00.00 lakh at serial number (x) to (xii) have not been intimated (August 2016). | | | | |
| (xiii) | 80 General | | | |
| | 800 Other Expenditure | | | |
| | (02) Improvement of Marngar Lake at Marngar Village, Ribhoi District | | | |
| | General | | | |
| | O. | 1,00.00 | | |
| | R. | (-)38.00 | 62.00 | 62.00 ... |

Surrender of provision by ₹38.00 lakh was due to non-receipt of fund from N.E.C.

Grant No. 40-Contd.

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

(xiv) **4552 Capital Outlay on North Eastern Areas**

80 *General*

800 Other Expenditure

(10) Orchid Lake Resort Development
Umiam, Ri-Bhoi District.

General

O. 2,50.00

R. (-)2,50.00

...

...

...

Withdrawal of entire provision of ₹2,50.00 lakh by way of surrender was due to non-receipt of fund from N.E.C.

(xv) (09) Construction of Eco-Tourism at
Langkawet, EKH, Meghalaya
General

O. 1,00.00

R. (-)50.54

49.46

49.46

...

Reduction of provision by ₹50.54 lakh by way of surrender was due to non-receipt of fund from N.E.C.

(xvi) (11) Destination Development
Around the Dargah at
Mahendraganj
General

O. 1,89.00

R. (-)1,89.00

...

...

...

(xvii) (12) Development of nature
Tourism Destination at
Laitkynsew Village,
Cherrapunjee, EKH, Megh.
General

O. 2,50.00

R. (-)2,50.00

...

...

...

Surrender of entire provision of ₹4,39.00 lakh at serial number (xvi) and (xvii) was due to non-receipt of fund from N.E.C.

Grant No. 40-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xviii) | 4552 Capital Outlay on North Eastern Areas | | | |
| | 80 <i>General</i> | | | |
| | 800 Other Expenditure | | | |
| | (13) Rural Tourism Cluster at Nokrek Bioshpere | | | |
| | General | | | |
| | O. 35.00 | | | |
| | R. (-)35.00 | ... | ... | ... |

Withdrawal of entire provision of ₹35.00 lakh was the net result of decrease of ₹3.40 lakh through re-appropriation due to non-requirement of expenditure and further decrease of ₹31.60 lakh by way of surrender was due to non-receipt of fund from N.E.C.

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (i) | 4552 Capital Outlay on North Eastern Areas | | | |
| | 14 <i>P.W.D./Road and Buildings</i> | | | |
| | 800 Other Expenditure | | | |
| | (06) Nongpoh-Umden-Sonapur Rd 0-58.16 Km) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 94.00 | 94.00 | 1,04.44 | (+)10.44 |
| (ii) | (07) Improvement Including Widening of Agia-Medhipara-Phulbari-Tura Road (73 rd -133 rd Km) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 37.00 | 37.00 | 10,52.32 | (+)10,15.32 |
| (iii) | (24) Up-gradation of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-60km) (11th Plan Scheme) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 10,00.00 | 10,00.00 | 18,33.33 | (+)8,33.33 |

Reasons for final excess of ₹18,59.09 lakh at serial number (i) to (iii) have not been intimated (August 2016).

Grant No. 41
Census, Survey and Statistics
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|--|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 3454 Census Survey and Statistics | | | | |
| Original | 18,18,00 | | | |
| Supplementary | ... | 18,18,00 | 12,00,89 | (-)6,17,11 |
| Amount surrendered during the year (31 st March 2016) | | | | 6,36.93 |

Notes and Comments:

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

| | | | | (In lakhs of rupees) |
|--------------------------------|-----------------|-----------------|-------------------|-----------------------------|
| Revenue: | | | | |
| General | 7,17.40 | 4,62.06 | (-)2,55.34 | |
| Sixth Schedule (Part-II) Areas | 11,00.60 | 7,38.83 | (-)3,61.77 | |
| Total Voted | 18,18.00 | 12,00.89 | (-)6,17.11 | |

2. Surrender of ₹6,36.93 lakh was in excess of the eventual saving of ₹6,17.11 lakh under the grant. This discloses casual approach of the department towards financial management.

Grant No. 41-Contd.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (i) | 3454 Census Survey and Statistics | | | |
| | 02 <i>Surveys and Statistics</i> | | | |
| | 112 Economic Advice and Statistics | | | |
| | (01) State Statistics Organisations | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 6,65.82 | | | |
| | R. (-)1,57.12 | 5,08.70 | 5,24.75 | (+)16.05 |
| Decrease in provision by ₹1,57.12 lakh through re-appropriation was stated to be due to non-filling of vacant post and expenditure on office expenses, etc had been restricted due to 20 percent from Government as economy measure. | | | | |
| Reasons for final excess of ₹16.05 lakh have not been intimated (August 2016). | | | | |
| (ii) | General | | | |
| | O. 2,32.70 | | | |
| | R. (-)73.69 | 1,59.01 | 1,58.80 | (-)0.21 |
| Decrease in provision by ₹73.69 lakh through surrender was stated to be due to less expenditure on medical treatment and office expenses have been restricted due to 20 percent cut from Government as economy measure. | | | | |
| Reasons for final saving of ₹0.21 lakh have not been intimated (August 2016). | | | | |
| (iii) | (02) Centrally Assisted National Sample Survey Scheme General | | | |
| | O. 53.30 | | | |
| | R. (-)21.82 | 31.48 | 32.89 | (+)1.41 |
| (iv) | (02) Centrally Assisted National Sample Survey Scheme Sixth Schedule (Part-II) Areas | | | |
| | O. 76.19 | | | |
| | R. (-)16.34 | 59.85 | 60.20 | (+)0.35 |

Grant No. 41-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|---|-------------|--------------------|--|
| (v) | 3454 Census Survey and Statistics 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (04) Annual Survey of Industries and Socio Economic Survey General | | | |
| | O. 42.00 | | | |
| | R. (-)21.40 | 20.60 | 21.70 | (+)1.10 |
| (vi) | (05) National Income Estimation General | | | |
| | O. 28.65 | | | |
| | R. (-)12.67 | 15.98 | 17.13 | (+)1.15 |
| (vii) | (06) Bulletin, Handbook, Abstract, etc. Sixth Schedule (Part-II) Areas | | | |
| | O. 77.77 | | | |
| | R. (-)67.10 | 10.67 | 10.74 | (+)0.07 |
| (viii) | General | | | |
| | O. 16.80 | | | |
| | R. (-)6.91 | 9.89 | 9.89 | ... |
| (ix) | (07) Establishment of a Printing Unit (Core Scheme Plan) General | | | |
| | O. 12.60 | | | |
| | R. (-)9.98 | 2.62 | 2.62 | ... |
| (x) | (09) Economic Census (Core Scheme Plan) General | | | |
| | O. 21.75 | | | |
| | R. (-)12.37 | 9.38 | 9.38 | ... |

Grant No. 41-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|---|-------------|--------------------|--|
| (xi) | 3454 Census Survey and Statistics 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (10) Capital formation and Savings Estimation (Core Schemes Plan) General | | | |
| | O. 39.50 | | | |
| | R. (-)8.67 | 30.83 | 30.94 | (+)0.11 |
| (xii) | (12) Training Unit (Core Scheme Plan) General | | | |
| | O. 16.10 | | | |
| | R. (-)11.77 | 4.33 | 5.41 | (+)1.08 |
| (xiii) | (13) Strengthening of Price Section (Other State Scheme) General | | | |
| | O. 58.40 | | | |
| | R. (-)7.49 | 50.91 | 51.49 | (+)0.58 |
| (xiv) | (14) Survey of Border and Backwards Pockets (Other State Plan Scheme) General | | | |
| | O. 39.75 | | | |
| | R. (-)17.38 | 22.37 | 23.02 | (+)0.65 |
| (xv) | (16) Data Rank and Electronic Data Processing Sixth Schedule (Part-II) Areas | | | |
| | O. 1,80.75 | | | |
| | R. (-)84.25 | 96.50 | 96.58 | (+)0.07 |
| (xvi) | General | | | |
| | O. 48.15 | | | |
| | R. (-)14.02 | 34.13 | 30.37 | (-)3.76 |

Grant No. 41-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xvii) | 3454 Census Survey and Statistics 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (17) Agricultural Statistic Division Sixth Schedule (Part-II) Areas | | | |
| | O. 61.27 | | | |
| | R. (-)45.33 | 15.94 | 16.29 | (+)0.35 |
| (xviii) | General | | | |
| | O. 21.30 | | | |
| | R. (-)6.80 | 14.50 | 14.45 | (-)0.05 |
| (xix) | (18) National Sample Survey Division General | | | |
| | O. 51.95 | | | |
| | R. (-)14.37 | 37.58 | 38.22 | (+)0.63 |
| (xx) | (21) Collection of Housing Statistics General | | | |
| | O. 30.45 | | | |
| | R. (-)15.82 | 14.63 | 14.75 | (+)0.11 |

Withdrawal of provision of ₹3,94.49 lakh at serial number (iii) to (xx) through surrender was stated to be due to non-filling of vacant post, less expenditure on medical expenses and office expenses had been restricted due to 20 percent cut from Government for economy measure.

Reasons for final excess of ₹7.65 lakh at serial number (iii) to (vii), (xi) to (xv), (xvii), (xix) and (xx) and final saving of ₹3.81 lakh at serial number (xvi) and (xviii) have not been intimated (August 2016).

Grant No. 42
Housing, Other General Economic Services
(All Voted)

| | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|------------------------|--|---------------------------------|
| Revenue: | | | |
| Major Heads: | | | |
| 2216 Housing | | | |
| 3475 Other General Economic Services | | | |
| Original | 5,23,00 | | |
| Supplementary | ... | 5,23,00 | 4,17,93 |
| Amount surrendered during the year (31 st March 2016) | | | 1,21,27 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|-----------------------------------|----------------|----------------|-------------------|
| General | 1,98.78 | 1,39.96 | (-)58.82 |
| Sixth Schedule (Part-II) Areas | 3,24.22 | 2,77.97 | (-)46.25 |
| Total Voted | 5,23.00 | 4,17.93 | (-)1,05.07 |

2. Surrender of ₹1,21.27 lakh in March 2016 was in excess of the eventual saving of ₹1,05.07 lakh. This discloses casual approach of the department towards financial management.

Grant No. 42-Contd.

3. Saving occurred mainly under:

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

(i) **3475 Other General Economic Services**

106 Regulation of Weights and Measures

(01) Administrative Organisation General

O. 1,08.12

R. (-)14.86 93.26 1,01.49 (+)8.23

Withdrawal of provision by ₹14.86 lakh through surrender was stated to be due to 20 percent budget cut imposed by the Government and revised outlay allotted by the Planning Department.

Reasons for final excess of ₹8.23 lakh have not been intimated (August 2016).

(ii) (02) Enforcement General

O. 38.16

R. (-)16.03 22.13 17.19 (-)4.95

Withdrawal of provision of ₹16.03 lakh through surrender was stated to be due to non-plan budget cut @ of 20 percent on salary and wages and 10 percent on other object heads and also revised outlay allotted by Planning Department.

Reasons for final saving of 4.95 lakh have not been intimated (August 2016).

(iii) (03) Publicity for Metric System of Weights and Measures General

O. 34.60

R. (-)16.70 17.90 18.42 (+)0.52

(iv) (07) Office of the Assistant Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District Sixth Schedule (Part-II) Areas

O. 30.91

R. (-)6.79 24.12 22.16 (-)1.96

Grant No. 42-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|--|-------------|--------------------|--|
| (v) | 3475 Other General Economic Services | | | |
| | 106 Regulation of Weights and Measures | | | |
| | (08) Office of the Assistant Controller of Legal Metrology, Western Zone, Tura, West Garo Hills District | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 36.29 | | | |
| | R. (-)6.91 | 29.38 | 28.52 | (-)0.86 |
| (vi) | (09) Office of the Inspector of Legal Metrology, Shillong, East Khasi Hills District | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 38.57 | | | |
| | R. (-)10.63 | 27.94 | 31.42 | (+)3.48 |
| (vii) | (11) Office of the Inspector of Legal Metrology, Nongpoh Ri Bhoi District | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 19.66 | | | |
| | R. (-)3.36 | 16.30 | 0.54 | (-)15.75 |
| (viii) | (12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 23.80 | | | |
| | R. (-)6.94 | 16.86 | 2.54 | (-)14.32 |
| (ix) | (14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 21.71 | | | |
| | R. (-)1.40 | 20.31 | 0.96 | (-)19.35 |

Grant No. 42-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---------------|--|-------------|--------------------|--|
| (x) | 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. 23.31 | | | |
| | R. (-)11.44 | 11.87 | 1.70 | (-)10.18 |

Withdrawal of provision of ₹64.17 lakh at serial number (iii) to (x) through surrender was stated to be due to 20 percent cut on non-plan budget imposed by Government and revised outlay allotted by Planning Department.

Reasons for final excess of ₹0.52 lakh , ₹3.48 lakh at serial number (iii) and (vi) and final saving of ₹1.96 lakh, ₹0.86 lakh, ₹15.75 lakh, ₹14.32 lakh, ₹19.35 lakh and ₹10.18 lakh at serial number (iv), (v), (vii) to (x) respectively have not been intimated (August 2016).

| | | | | |
|-------|---|-----|-----|-----|
| (xi) | 800 Other Expenditure | | | |
| | (01) Repairs and maintenance of Departmental Non-residential Building | | | |
| | General | | | |
| | O. 10.85 | | | |
| | R. (-)10.85 | ... | ... | ... |
| (xii) | (02) Repairs of Laboratory cum Office Building | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 6.10 | | | |
| | R. (-)6.10 | ... | ... | ... |

Withdrawal of entire budget provision of ₹10.85 lakh and ₹6.10 lakh at serial number (xi) and (xii) respectively through re-appropriation and surrender was stated to be due to less requirement of fund than anticipated, 20 percent cut on non-plan budget imposed by the Government and revised outlay by Planning Department.

Grant No. 42-Concl.

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (i) | 3475 Other General Economic Services | | | |
| | 106 Regulation of Weights and Measures | | | |
| | (02) Enforcement | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 76.97 | | |
| | R. | 8.00 | 1,52.12 | (+)67.14 |

Augmentation of provision by ₹8.00 lakh was the net result of increase of ₹10.12 lakh through re-appropriation stated to be due to requirement of fund to meet the expenditure on House Rent of the District Office and procurement of working standard weight, capacity and length measure for use in Laboratories of newly created Inspectorate office and decrease of ₹2.12 lakh by way of surrender stated to be due to 20 percent cut on non-plan budget imposed by the Government.

Reasons for final excess of ₹67.14 lakh have not been intimated (August 2016).

| | | | | |
|------|---|---------|-------|---------|
| (ii) | (13) Office of the Inspector of Legal Metrology, Tura, West garo Hills District | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 17.40 | | |
| | R. | (-)1.03 | 20.41 | (+)4.04 |

Surrender of provision by ₹1.03 lakh was due to economy measures imposed by the Government.

Reasons for final excess of ₹4.04 lakh have not been intimated (August 2016).

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 Education | | | |
| 2435 | Other Agricultural Programmes | | | |
| 2701 | Medium Irrigation | | | |
| 2702 | Minor Irrigation | | | |
| 2711 | Flood Control and Drainage | | | |
| Voted: | | | | |
| Original | 3,97,12,00 | | | |
| Supplementary | ... | 3,97,12,00 | 2,61,12,52 | (-)1,35,99,48 |
| Amount surrendered during the year (31 st March 2016) | | | | 44,72,72 |

Grant No. 43-Contd.

| | | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In thousands of rupees) |
|---|---|-------------------------------|-----------------------|---|
| Charged: | | | | |
| Original | 2,00 | | | |
| Supplementary | ... | 2,00 | ... | (-)2,00 |
| Amount surrendered during the year (31 st March 2016) | | | | 2,00 |
| Capital: | | | | |
| Major Heads: | | | | |
| 4401 | Capital Outlay on Crop Husbandry | | | |
| 4416 | Investments in Agricultural Financial Institutions | | | |
| 4701 | Capital Outlay on Medium Irrigation | | | |
| 4702 | Capital Outlay on Minor Irrigation | | | |
| 4711 | Capital Outlay on Flood Control Projects | | | |
| Voted: | | | | |
| Original | 1,09,93,00 | | | |
| Supplementary | ... | 1,09,93,00 | 5,70,73 | (-)1,04,22,27 |
| Amount surrendered during the year (31 st March 2016) | | | | 3,47,45 |

Grant No. 43 Contd.

| | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---------------------------------------|-------------------------------|--|
|--|---------------------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|----------------------------------|-------------------|-------------------|----------------------|
| General | 2,52,55.41 | 1,41,22.27 | (-)1,11,33.14 |
| Sixth Schedule (Part II)Areas | 1,44,56.59 | 1,19,90.25 | (-)24,66.34 |
| Total Voted | 3,97,12.00 | 2,61,12.52 | (-)1,35,99.48 |

Charged:

| | | | |
|--|-------------|------------|----------------|
| <i>General</i> | <i>2.00</i> | <i>...</i> | <i>(-)2.00</i> |
| <i>Sixth Schedule (Part II)Areas</i> | <i>...</i> | <i>...</i> | <i>...</i> |
| Total Charged | 2.00 | ... | (-)2.00 |

Capital:

| | | | |
|----------------------------------|-------------------|----------------|----------------------|
| General | 17,76.00 | 12.80 | (-)17,63.20 |
| Sixth Schedule (Part II)Areas | 92,17.00 | 5,57.93 | (-)86,59.07 |
| Total Voted | 1,09,93.00 | 5,70.73 | (-)1,04,22.27 |

Revenue:

2. Against the available saving of ₹1,35,99.48 lakh, only ₹44,72.72 lakh was surrendered during the year.

3. This is the eight 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.

4. 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. | 77.00 | 77.00 | 3.34 |
| | R. | | | (-)73.67 |

Reasons for final saving of ₹73.67 lakh have not been intimated (August 2016).

| | | | | |
|------|--|----------|-----|-----|
| (ii) | 800 Other Expenditure (01) Construction Sixth Schedule (Part II) Areas | | | |
| | O. | 23.50 | | |
| | R. | (-)23.50 | ... | ... |

Surrender of entire provision of ₹23.50 lakh was due to less receipt of sanction receipt from Government of India.

| | | | | |
|-------|---|----------|---------|---------|
| (iii) | 2401 Crop Husbandry 103 Seeds (02) Seeds Farms Sixth Schedule (Part II) Areas | | | |
| | O. | 1,68.87 | | |
| | R. | (-)15.00 | 1,53.87 | 1,50.36 |
| | | | | (-)3.51 |
| (iv) | (04) Seed testing Laboratory General | | | |
| | O. | 53.30 | | |
| | R. | (-)7.00 | 46.30 | 37.07 |
| | | | | (-)9.23 |

Surrender of provision by ₹22.00 lakh at serial number (iii) and (iv) was due to budget cut imposed by the Government.

Reasons for final saving of ₹12.74 lakh at serial number (iii) and (iv) have not been intimated (August 2016).

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 (04) Soil Testing Laboratory General | | | |
| | O. 58.35 | | | |
| | R. (-)2.00 | 56.35 | 45.69 | (-)10.66 |

Withdrawal of provision of ₹2.00 lakh through re-appropriation was due to non-requirement of fund.

Reasons for final saving of ₹10.66 lakh have not been intimated (August 2016).

| | | | | |
|------|---------------------------------|-------|------|----------|
| (vi) | (11) Organic Manures General | | | |
| | O. 41.00 | 41.00 | 2.00 | (-)39.00 |

Reasons for final saving of ₹39.00 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|-------|------|---------|
| (vii) | 107 Plant Protection (04) Bio-Control Laboratory Sixth Schedule (Part II) Areas | | | |
| | O. 29.00 | | | |
| | R. (-)17.69 | 11.31 | 6.77 | (-)4.54 |

Surrender of provision by ₹17.69 lakh was due to budget cut imposed by the Government.

Reasons for final saving of ₹4.54 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|-------|-------|----------|
| (viii) | 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. 30.00 | 30.00 | 18.23 | (-)11.77 |

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 (06) Experimental Tea Plantation Sixth Schedule (Part II) Areas | | | |
| | O. | 92.90 | 92.90 | 77.89 |
| | | | | (-)15.01 |

| | | | | |
|-----|---|-------|-------|----------|
| (x) | (09) Regional Centre for Training and Production of Mushroom General | | | |
| | O. | 54.35 | 54.35 | 43.00 |
| | | | | (-)11.35 |

Reasons for final saving of ₹38.13 lakh at serial number (viii) to (x) have not been intimated (August 2016).

| | | | | |
|------|---|----------|-----|-----|
| (xi) | (23) Tuber Crops Development (Potato/Tapioca/Colacacia) General | | | |
| | O. | 17.99 | | |
| | R. | (-)17.99 | ... | ... |

Withdrawal of entire of provision of ₹17.99 lakh through re-appropriation was due to less requirement of fund.

| | | | | |
|-------|--|------------|-----|----------|
| (xii) | (34) Maize development through cluster approach Sixth Schedule (Part II) Areas | | | |
| | O. | 1,50.00 | | |
| | R. | (-)1,50.00 | ... | 28.46 |
| | | | | (+)28.46 |

Surrender of entire of provision by ₹1,50.00 lakh was due to budget cut.

Reasons for final excess of ₹28.46 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|-------|-------|----------|
| (xiii) | (37) Organic Manure Sixth Schedule (Part II) Areas | | | |
| | O. | 70.00 | 70.00 | 5.50 |
| | | | | (-)64.50 |

Reasons for final saving of ₹64.50 lakh have not been intimated (August 2016).

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. (-)95.35 | 23.65 | 88.15 | (+)64.50 |

Reduction of provision of ₹95.35 lakh by way of surrender was due to budget cut.

Reasons for final excess of ₹64.40 lakh have not been intimated (August 2016).

| | | | | |
|------|--------------------------------|---------|---------|----------|
| (xv) | (41) Tea Development Scheme | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 1,58.62 | | | |
| | R. 7.26 | 1,65.88 | 1,22.38 | (-)43.50 |

Augmentation of provision by ₹7.26 lakh through re-appropriation was due to insufficient fund for payment of wages of different category of labourers.

Reasons for final saving of ₹43.50 lakh have not been intimated (August 2016).

| | | | | |
|-------|------------|-------|-------|---------|
| (xvi) | General | | | |
| | O. 31.38 | | | |
| | R. (-)7.26 | 24.12 | 19.04 | (-)5.08 |

Withdrawal of provision by ₹7.26 lakh through re-appropriation was due to non-requirement of fund.

Reasons for final saving of ₹5.08 lakh have not been intimated (August 2016).

| | | | | |
|--------|--|-----|-----|-----|
| (xvii) | (32) Winter Cropping and Dev. of Cultivable land | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 1,50.00 | | | |
| | R. (-)1,50.00 | ... | ... | ... |

Surrender of entire of provision of ₹1,50.00 lakh was due to budget cut.

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
(32) Winter Cropping and Dev. of
Cultivable land
General

O. 1,00.00

R. (-)1,00.00

...

...

...

Withdrawal of entire of provision of ₹1,00.00 lakh through re-appropriation was the net result of decrease of ₹51.57 lakh due to (i) less requirement of fund (ii) non-requirement of fund and further decrease of ₹48.43 lakh by way of surrender due to budget cut.

(xix) (43) Integrated Farming in Micro
Watershed
Sixth Schedule (Part II) Areas

O. 79.00

R. (-)79.00

...

...

...

Withdrawal of entire of provision of ₹79.00 lakh through re-appropriation was the net result of decrease of ₹36.84 lakh due to non-requirement of fund and further decrease of ₹42.16 lakh by way of surrender due to budget cut.

(xx) (44) State Rice Mission
General

O. 5,27.00

R. (-)5,26.00

1.00

...

(-)1.00

(xxi) Sixth Schedule (Part II) Areas

O. 4,73.00

R. (-)3,05.07

1,67.93

1,68.93

(+)1.00

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.(Agri) | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 40.02 | | | |
| | R. (-)23.05 | 16.97 | 13.92 | (-)3.05 |

Withdrawal of provision by ₹8,54.12 lakh at serial number (xx) to (xxii) was the net result of decrease of ₹5,66.56 lakh through re-appropriation due to (i) non-requirement of fund (ii) less requirement of fund and further decrease of ₹2,87.56 lakh by way of surrender was due to budget cut.

Reasons for final excess of ₹1.00 lakh at serial number (xxi) and final saving of ₹4.05 lakh at serial number (xxii) have not been intimated (August 2016).

| | | | | |
|---------|----------------|-------|-------|----------|
| (xxiii) | General | | | |
| | O. 69.25 | | | |
| | R. (-)3.61 | 65.64 | 55.32 | (-)10.32 |

Withdrawal of provision of ₹3.61 lakh was the net result of increase of ₹10.20 lakh through re-appropriation due to requirement for (i) payment of wages and advertising and publicity (ii) insufficient fund for meeting necessary requirement and further decrease of ₹13.81 lakh by way of surrender due to budget cut.

Reasons for final saving of ₹10.32 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|---------|---------|----------|
| (xxiv) | (03) Farmer's Institute Sixth Schedule (Part II) Areas | | | |
| | O. 2,14.31 | | | |
| | R. (-)46.00 | 1,68.31 | 1,98.78 | (+)30.47 |

Surrender of provision by ₹46.00 lakh was due to budget cut.

Reasons for final excess of ₹30.47 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

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

| | | | | |
|-------|---|-------|-------|----------|
| (xxv) | 2401 Crop Husbandry | | | |
| | 109 Extension and Farmer's Training | | | |
| | (04) Demonstration in Cultivator's field | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. | 91.83 | 91.83 | 47.74 |
| | | | | (-)44.09 |

Reasons for final saving of ₹44.09 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|----------|-------|-------|
| (xxvi) | (09) Support to State extension Programmes for Extension Reforms General | | | |
| | O. | 45.00 | | |
| | R. | (-)13.68 | 31.32 | 31.32 |
| | | | | ... |

Withdrawal of provision by ₹13.68 lakh was the net result of increase of ₹3.63 lakh through re-appropriation due to (i) in-sufficient fund to meet the necessary requirement and decrease of ₹17.31 lakh by way of surrender due to budget cut.

| | | | | |
|---------|---|----------|-----|-----|
| (xxvii) | (15) Training of Educated Rural Youth for Promotion of Self Employment Through Farm Based Activity (TERYPSEFA) Sixth Schedule (Part II) Areas | | | |
| | O. | 36.00 | | |
| | R. | (-)36.00 | ... | ... |
| | | | | ... |

Surrender of entire provision of ₹36.00 lakh was due to budget cut.

| | | | | |
|----------|---------------------------------------|-------|-------|----------|
| (xxviii) | (12) Establishment of PITC General | | | |
| | O. | 50.00 | 50.00 | ... |
| | | | | (-)50.00 |

Reasons for non-utilisation of entire provision of ₹50.00 lakh have not been intimated (August 2016).

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. 1,28.30

R. (-)3.80

1,24.50

1,01.74

(-)22.76

Reduction of provision of ₹3.80 lakh by way of surrender was due to budget cut.

Reasons for final saving of ₹22.76 lakh have not been intimated (August 2016).

**(xxx) (02) Agricultural Census
General**

O. 55.80

55.80

33.60

(-)22.20

Reasons for final saving of ₹22.20 lakh have not been intimated (August 2016).

**(xxxi) (04) Agricultural, Economic and
Statistic.(Agri)
General**

O. 21.00

R. (-)14.08

6.92

6.92

...

Surrender of provision by ₹14.08 lakh was due to budget cut.

**(xxxii) 113 Agricultural Engineering
(02) Agricultural Engineering
(Mechanical)
Sixth Schedule (Part II) Areas**

O. 5,93.35

R. (-)33.98

5,59.37

5,06.61

(-)52.77

Withdrawal of provision of ₹33.98 lakh was the net result of decrease of ₹11.53 lakh through re-appropriation due to (i) non-requirement of fund (ii) less requirement of fund and further decrease of ₹22.45 lakh by way of surrender was due to budget cut.

Reasons for final saving of ₹52.77 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|---------------------------------------|-------------------------------|--|
| (xxxiii) | 2401 Crop Husbandry | | | |
| | 113 Agricultural Engineering | | | |
| | (03) Agricultural Engineering (Workshop) | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 32.05 | | | |
| | R. (-)11.60 | 20.45 | 18.76 | (-)1.69 |

Surrender of provision by ₹11.60 lakh was due to budget cut.

Reasons final saving of ₹1.69 lakh have not been intimated (August 2016).

| | | | | |
|---------|--|-------|-------|----------|
| (xxxiv) | 119 Horticulture and Vegetable Crops | | | |
| | (01) Vegetable Development including Sale of Vegetable at Subsidised Rates | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 33.60 | 33.60 | 21.33 | (-)12.27 |

Reasons for final saving of ₹12.27 lakh have not been intimated (August 2016).

| | | | | |
|--------|--------------------------------------|---------|---------|----------|
| (xxxv) | (15) Vegetable Development Scheme | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 3,12.00 | | | |
| | R. (-)64.02 | 2,47.98 | 2,19.99 | (-)27.99 |

Withdrawal of provision of ₹64.02 lakh through re-appropriation was due to budget cut.

Reasons for final saving of ₹27.99 lakh have not been intimated (August 2016).

| | | | | |
|---------|-------------|-------|-----|----------|
| (xxxvi) | General | | | |
| | O. 42.00 | | | |
| | R. (-)16.96 | 25.04 | ... | (-)25.04 |

Reduction of provision by ₹16.96 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹25.04 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

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

(xxxvii) 2401 Crop Husbandry

119 Horticulture and Vegetable Crops
(17) Development and Maintenance of
Orchard-cum-Horticulture
Nurseries
Sixth Schedule (Part II) Areas

| | | | | |
|----|---------|---------|---------|----------|
| O. | 2,80.01 | 2,80.01 | 1,98.52 | (-)81.49 |
|----|---------|---------|---------|----------|

Reasons for final saving of ₹81.49 lakh have not been intimated (August 2016).

(xxxviii) General

| | | | | |
|----|----------|------|-----|---------|
| O. | 41.99 | | | |
| R. | (-)34.93 | 7.06 | ... | (-)7.06 |

Withdrawal of provision of ₹34.93 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹7.06 lakh have not been intimated (August 2016).

**(xxxix) (19) Fruits Development
Sixth Schedule (Part II) Areas**

| | | | | |
|----|---------|---------|-------|----------|
| O. | 1,60.00 | 1,60.00 | 88.25 | (-)71.75 |
|----|---------|---------|-------|----------|

Reasons for final saving of ₹71.75 lakh have not been intimated (August 2016).

(xl) General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 24.00 | 24.00 | ... | (-)24.00 |
|----|-------|-------|-----|----------|

Reasons for non-utilisation of entire provision of ₹24.00 lakh have not been intimated (August 2016).

**(xli) (23) Establishment of
Directorate of Horticulture
Sixth Schedule (Part II) Areas**

| | | | | |
|----|-------|-------|-------|----------|
| O. | 36.30 | 36.30 | 19.80 | (-)16.50 |
|----|-------|-------|-------|----------|

Reasons for final saving of ₹16.50 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|---------------------------------------|-------------------------------|--|
| (xlii) | 2401 Crop Husbandry 119 Horticulture and Vegetable Crops (24) Floriculture Development Sixth Schedule (Part II) Areas | | | |
| | O. 3,50.00 | | | |
| | R. (-)2,00.00 | 1,50.00 | 85.98 | (-)64.02 |
| (xliii) | General | | | |
| | O. 30.00 | | | |
| | R. (-)17.00 | 13.00 | 6.02 | (-)6.98 |

Withdrawal of provision of ₹2,17.00 lakh at serial number (xlii) and (xliii) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹71.00 at serial number (xlii) and (xliii) lakh have not been intimated (August 2016).

| | | | | |
|--------|---|-------|-----|----------|
| (xliv) | (28) Development of Strawberry Cultivation 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 2016).

| | | | | |
|-------|--|---------|---------|----------|
| (xlv) | (36) Maintenance of Horti-Hubs Sixth Schedule (Part II) Areas | | | |
| | O. 1,63.01 | | | |
| | R. 37.31 | 2,00.32 | 1,00.44 | (-)99.88 |

Augmentation of provision by ₹37.31 lakh through re-appropriation was due to (i) insufficient of budget provision in wages (ii) non-provision of fund in minor works.

Reasons for final saving of ₹99.88 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

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

(xlvi) **2401 Crop Husbandry**
 119 Horticulture and Vegetable Crops
 (36) Maintenance of Horti-Hubs
 General

| | | | | |
|----|----------|-----|-----|-----|
| O. | 23.99 | | | |
| R. | (-)23.99 | ... | ... | ... |

Withdrawal of entire provision of ₹23.99 lakh through re-appropriation was due to non-requirement of fund.

(xlvii) (34) Horticulture Mission under
 Integrated Basin Development
 Programme 2012-2013
 General

| | | | | |
|----|------------|-------|-----|----------|
| O. | 5,00.00 | | | |
| R. | (-)4,44.44 | 55.56 | ... | (-)55.56 |

Reduction of provision by ₹4,44.44 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹55.56 lakh have not been intimated (August 2016).

(xlviii) (37) Central Assistance C.S.S
 General

| | | | | |
|----|-------------|----------|----------|------------|
| O. | 45,00.00 | | | |
| R. | (-)18,80.00 | 26,20.00 | 21,44.55 | (-)4,75.45 |

Withdrawal of provision by ₹18,80.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹4,75.45 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

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

(xlix) **2401 Crop Husbandry**
800 Other Expenditure
(01) Acquisition of land
General

| | | | | |
|----|----------|------|-----|---------|
| O. | 23.24 | | | |
| R. | (-)22.22 | 1.02 | ... | (-)1.02 |

Withdrawal of provision of ₹22.22 lakh was the net result of decrease of ₹7.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹15.22 lakh by way of surrender due to budget cut.

Reasons for non-utilisation of remaining provision of ₹1.02 lakh have not been intimated (August 2016).

(l) (02) Construction and
Maintenance of Departmental
Non-residential building
Sixth Schedule (Part II) Areas

| | | | | |
|----|----------|-------|-----|----------|
| O. | 68.50 | | | |
| R. | (-)36.00 | 32.50 | ... | (-)32.50 |

Surrender of provision by ₹36.00 lakh was due to budget cut.

Reasons for non-utilisation of remaining provision of ₹32.50 lakh have not been intimated (August 2016).

(li) (12) ACA under RKVY
General

| | | | | |
|----|-------------|----------|---------|------------|
| O. | 84,45.00 | | | |
| R. | (-)66,14.02 | 18,30.99 | 9,17.80 | (-)9,13.19 |

Withdrawal of provision of ₹66,14.02 lakh was the net result of decrease of ₹42,22.88 lakh through re-appropriation due to less requirement of fund and further decrease of ₹23,91.14 lakh by way of surrender due to less sanction received from the Government of India.

Reasons for final saving of ₹9,13.19 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

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

- (lii) **2401 Crop Husbandry**
800 Other Expenditure
(13) Special Dev. Prog. for
Areas bordering Assam
Sixth Schedule (Part II) Areas

| | | | | |
|----|----------|-----|-----|-----|
| O. | 49.00 | | | |
| R. | (-)49.00 | ... | ... | ... |

Surrender of entire provision of ₹49.00 lakh was due to budget cut.

- (liii) (14) Construction and maintenance of
Departmental Non-residential
Building(Hort)
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 2016).

- (liv) (15) Special Plan Assistance
(Mission Organic)
Sixth Schedule (Part II) Areas

| | | | | |
|----|------------|-----|-----|-----|
| O. | 3,21.00 | | | |
| R. | (-)3,21.00 | ... | ... | ... |

- (lv) General

| | | | | |
|----|----------|-----|-----|-----|
| O. | 29.00 | | | |
| R. | (-)29.00 | ... | ... | ... |

Surrender of entire provision of ₹3,50.00 lakh at serial number (liv) and (lv) was due to budget cut.

- (lvi) (17) Special Plan Assistance (Hort)
General

| | | | | |
|----|------------|-----|-----|-----|
| O. | 5,00.00 | | | |
| R. | (-)5,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹5,00.00 lakh through re-appropriation was due to non-requirement of fund

Grant No. 43-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|---------------------------------------|-------------------------------|--|
| (lvii) | 2401 Crop Husbandry 800 Other Expenditure (22) National Food Security Mission Sixth Schedule (Part II) Areas | | | |
| | O. 9,83.00 | | | |
| | R. (-)2,96.38 | 6,86.62 | 6,89.40 | (+)2.79 |
| (lviii) | General | | | |
| | O. 17.00 | | | |
| | R. (-)10.58 | 6.43 | 3.29 | (-)3.13 |
| (lix) | 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. 4,06.27 | | | |
| | R. (-)77.44 | 3,28.83 | 3,10.11 | (-)18.72 |

Withdrawal of provision by ₹3,84.40 lakh at serial number (lvii) to (lix) was the net result of decrease of ₹1,20.18 lakh through re-appropriation due to less requirement of fund and further decrease of ₹2,64.22 lakh by way of surrender due to (i) budget cut (ii) less sanction received from the Government of India.

Reasons for final excess of ₹2.79 lakh at serial number (lvii) and final saving of ₹21.85 lakh at serial number (lviii) and (lix) have not been intimated (August 2016).

(lx) (02) Fruit Processing Centre
Sixth Schedule (Part II) Areas

| | | | | |
|----|------------|---------|---------|------------|
| O. | 3,38.43 | | | |
| R. | (-)1,05.00 | 2,33.43 | 1,29.30 | (-)1,04.13 |

Reduction of provision by ₹1,05.00 lakh through re-appropriation was due to less requirement of fund

Reasons for final saving of ₹1,04.13 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

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

(lxi) 2435 Other Agricultural Programmes*01 Marketing and Quality Control*

101 Marketing facilities

(06) Post Harvest Management

General

O. 2,75.60

R. (-)2,75.60

...

...

...

Withdrawal of entire provision of ₹2,75.60 lakh was the net result of decrease of ₹2,47.60 lakh through re-appropriation due to less requirement of fund and further decrease of ₹28.00 lakh by way of surrender was due to budget cut.

(lxii) Sixth Schedule (Part II) Areas

O. 1,14.40

R. (-)1,14.40

...

...

...

Withdrawal of entire provision of ₹1,14.40 lakh through re-appropriation was due to non-requirement of fund.

(lxiii) 2702 Minor Irrigation*01 Surface Water*

103 Diversion Schemes

(01) Flow Irrigation Works

Sixth Schedule (Part II) Areas

O. 26.20

R. (-)20.96

5.24

...

(-)5.24

Surrender of provision by ₹20.96 lakh was due to non-plan expenditure reduced by 20 percent cut as per Government order.

Reasons for non-utilisation of remaining provision of ₹5.24 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|---------------------------------------|-------------------------------|--|
| (lxiv) | 2702 Minor Irrigation | | | |
| | 02 <i>Ground Water</i> | | | |
| | 005 Investigation | | | |
| | (01) Investigation and Development of Ground Water Resources Sixth Schedule (Part II) Areas | | | |
| | O. 11.70 | | | |
| | R. (-)2.16 | 9.54 | ... | (-)9.54 |

Reduction of provision by ₹2.16 lakh by way of surrender was due to non-plan expenditure reduced by 20 percent cut as per Government order.

Reasons for non-utilisation of remaining provision of ₹9.54 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|-------|------|----------|
| (lxv) | 03 <i>Maintenance</i> | | | |
| | 103 Tube Wells | | | |
| | (03) Construction of Tube Wells Sixth Schedule (Part II) Areas | | | |
| | O. 60.00 | 60.00 | 0.23 | (-)59.77 |

Reasons for final saving of ₹59.77 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|-------|-------|----------|
| (lxvi) | 80 <i>General</i> | | | |
| | 001 Direction and Administration | | | |
| | (02) Establishment of Division and Sub-Divn.(Minor I Works) General | | | |
| | O. 75.40 | | | |
| | R. 1.48 | 76.88 | 59.63 | (-)17.26 |

Augmentation of provision by ₹1.48 lakh through re-appropriation was to meet the expenditure for medical treatment of the employees.

Reasons for final saving of ₹17.26 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

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

(lxvii) 2702 Minor Irrigation80 *General*

001 Direction and Administration

(03) Establishment of Irrigation Wing

Sixth Schedule (Part II) Areas

O. 13,58.92

R. 6.69

13,65.61

12,55.60

(-)1,10.00

Augmentation of provision by ₹6.69 lakh was the net result of increase of ₹7.93 lakh through re-appropriation due to meet the expenditure for medical treatment of the employees and decrease of ₹1.24 lakh due to non-requirement of fund.

Reasons for final saving of ₹1,10.00 lakh have not been intimated (August 2016).

(lxviii) General

O. 69.00

R. (-)2.72

66.28

58.15

(-)8.13

**(lxix) (04) Strengthening Of Surface
Water-Minor Irrigation or
(Investigation Divn.)
Sixth Schedule (Part II) Areas**

O. 6,61.50

R. (-)6.65

6,54.85

5,79.94

(-)74.91

Withdrawal of provision of ₹9.37 lakh at serial number (lxviii) to (lxix) was the net result of decrease of ₹6.10 lakh through re-appropriation without stating any reason and further decrease of ₹3.27 lakh due to non-requirement of fund.

Reasons for final saving of ₹83.04 lakh at serial number (lxviii) and (lxix) have not been intimated (August 2016).

(lxx) General

O. 3,38.50

R. (-)1.83

3,36.67

2,94.21

(-)42.46

Reduction of provision by ₹1.83 lakh through re-appropriation was without stating any reason

Reasons for final saving of ₹42.46 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

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

| | | | | |
|--------|---|-------|-------|----------|
| (lxxi) | 2702 Minor Irrigation 80 <i>General</i> 005 Investigation (01) Survey and Investigation Sixth Schedule (Part II) Areas | | | |
| | O. | 65.00 | 65.00 | 14.99 |
| | | | | (-)50.01 |

Reasons for final saving of ₹50.01 lakh have not been intimated (August 2016).

| | | | | |
|----------|---|-------|-------|----------|
| (lxxii) | General | | | |
| | O. | 30.00 | 30.00 | ... |
| | | | | (-)30.00 |
| (lxxiii) | 052 Machinery and Equipments (01) Purchase of Machinery and Equipments for Irrigation General | | | |
| | O. | 35.00 | 35.00 | ... |
| | | | | (-)35.00 |
| (lxxiv) | 799 Suspense (01) Stock General | | | |
| | O. | 39.00 | 39.00 | ... |
| | | | | (-)39.00 |

Reasons for non-utilisation of entire provision of ₹1,04.00 lakh at serial number (lxxii) to (lxxiv) have not been intimated (August 2016).

| | | | | |
|--------|--|---------|---------|------------|
| (lxxv) | 800 Other Expenditure (08) Command Area Development (State Share) General | | | |
| | O. | 1,10.00 | | |
| | R. | (-)0.20 | 1,09.80 | ... |
| | | | | (-)1,09.80 |

Surrender of provision by ₹0.20 lakh was due to non-receipt of sanction.

Reasons for non-utilisation of remaining provision of ₹1,09.80 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|------------------------------------|---------------------------------------|-------------------------------|--|
| (lxxvi) | 2702 Minor Irrigation | | | |
| | 80 <i>General</i> | | | |
| | 800 Other Expenditure | | | |
| | (09) Establishment and Maintenance | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 2,97.60 | | | |
| | R. (-)54.08 | 2,43.52 | 2,30.27 | (-)13.25 |

Reduction of provision by ₹54.08 lakh by way of surrender was due to reduction in non-plan expenditure because of 20 percent cut in budget as per Government order.

Reasons for final saving of ₹13.25 lakh have not been intimated (August 2016).

| | | | | |
|----------|--|---------|-----|------------|
| (lxxvii) | (10) NABARD Loan for Construction of MIP General | | | |
| | O. 7,75.00 | 7,75.00 | ... | (-)7,75.00 |

Reasons for non-utilisation of entire provision of ₹7,75.00 lakh have not been intimated (August 2016).

| | | | | |
|-----------|---|------|-----|---------|
| (lxxviii) | (15) Miscellaneous Training Programme General | | | |
| | O. 11.00 | | | |
| | R. (-)1.60 | 9.40 | ... | (-)9.40 |

Surrender of provision by ₹1.60 lakh was due to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹9.40 lakh have not been intimated (August 2016).

| | | | | |
|---------|---|-------|-----|----------|
| (lxxix) | (16) Construction and Maintenance of Departmental Building General | | | |
| | O. 25.00 | 25.00 | ... | (-)25.00 |

Reasons for non-utilisation of entire provision of ₹25.00 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|---------------------------------------|-------------------------------|--|
| (lxxx) | 2702 Minor Irrigation | | | |
| | 80 <i>General</i> | | | |
| | 800 Other Expenditure | | | |
| | (13) Flood Management and River Training Works | | | |
| | General | | | |
| | O. 50.00 | 50.00 | 11.84 | (-)38.16 |

Reasons for final saving of ₹38.16 lakh have not been intimated (August 2016).

| | | | | |
|---------|--|---------|-----|------------|
| (lxxxi) | (21) Repair, Renovation and Restoration of Water Bodies Sixth Schedule (Part II) Areas | | | |
| | O. 5,60.00 | | | |
| | R. (-)45.00 | 5,15.00 | ... | (-)5,15.00 |

Surrender of provision by ₹45.00 lakh was due to non-submission of proposal for release of fund to the Government of India..

Reasons for non-utilisation of remaining provision of ₹5,15.00 lakh have not been intimated (August 2016).

| | | | | |
|----------|--|-------|-----|----------|
| (lxxxii) | (22) Promotion of Water User Efficiency Sixth Schedule (Part II) Areas | | | |
| | O. 20.00 | 20.00 | ... | (-)20.00 |

Reasons for non-utilisation of entire provision of ₹20.00 lakh have not been intimated (August 2016).

| | | | | |
|-----------|--|----------|-----|-------------|
| (lxxxiii) | (25) Integrated Development of Water Resources General | | | |
| | O. 49,00.00 | | | |
| | R. (-)4.50 | 48,95.50 | ... | (-)48,95.50 |

Withdrawal of provision by ₹4.50 lakh by way of surrender was due to non-receipt of sanction.

Reasons for non-utilisation of remaining provision of ₹48,95.50 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

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

(lxxxiv) **2702 Minor Irrigation**
80 *General*
800 Other Expenditure
(27) Water Harvesting
Sixth Schedule (Part II) Areas

| | | | | |
|----|---------|---------|-------|------------|
| O. | 1,75.00 | 1,75.00 | 69.99 | (-)1,05.01 |
|----|---------|---------|-------|------------|

Reasons for final saving of ₹1,05.01 lakh have not been intimated (August 2016).

(lxxxv) (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 |
|----|-------|-------|-----|----------|

(lxxxvi) (29) Viability Gap Funding for
Convergence
General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 80.00 | 80.00 | ... | (-)80.00 |
|----|-------|-------|-----|----------|

Reasons for non-utilisation of entire provision of ₹1,40.00 lakh at serial number (lxxxv) and (lxxxvi) have not been intimated (August 2016).

(lxxxvii) (30) Command Areas Development
Activities
Sixth Schedule (Part II) Areas

| | | | | |
|----|---------|---------|---------|----------|
| O. | 2,00.00 | 2,00.00 | 1,39.12 | (-)60.88 |
|----|---------|---------|---------|----------|

Reasons for final saving of ₹60.88 lakh have not been intimated (August 2016).

(lxxxviii) (31) Water Resource Development
Agency
General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 70.00 | 70.00 | ... | (-)70.00 |
|----|-------|-------|-----|----------|

Grant No. 43-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|---------------------------------------|-------------------------------|--|
| (lxxxix) | 2711 Flood Control and Drainage | | | |
| | 01 Flood Control | | | |
| | 001 Direction and Administration | | | |
| | (02) District Offices | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 25.00 | 25.00 | ... | (-)25.00 |
| (xc) | 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 provision of ₹1,45.00 lakh at serial number (lxxxviii) to (xc) have not been intimated (August 2016).

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) | 2401 Crop Husbandry | | | |
| | 001 Direction and Administration | | | |
| | (02) District Offices | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 10,85.90 | | | |
| | R. (-)15.00 | 10,70.90 | 15,88.57 | (+)5,17.67 |

Surrender of provision by ₹15.00 lakh was due budget cut.

Reasons for final excess of ₹5,17.67 lakh have not been intimated (August 2016).

| | | | | |
|------|----------------------------------|---------|---------|---------|
| (ii) | (03) Directorate of Horticulture | | | |
| | General | | | |
| | O. 1,68.85 | | | |
| | R. 66.24 | 2,35.09 | 2,33.14 | (-)1.95 |

Grant No. 43-Contd.

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

(iii) 2401 Crop Husbandry

001 Direction and Administration

(04) District Offices

(Horticulture)

Sixth Schedule (Part II) Areas

O. 4,45.75

R. 9.27

4,55.02

5,32.88

(+)77.85

Augmentation of provision of ₹75.51 lakh at serial number (ii) and (iii) through re-appropriation was due to (i) insufficient fund to meet the necessary requirement (ii) meet the expenditure of wages and office expenses under Sixth Schedule.

Reasons for final saving of ₹1.95 lakh at serial number (ii) and final excess of ₹77.85 lakh at serial number (iii) have not been intimated (August 2016).

(iv) 103 Seeds

(11) Setting up of Seed Testing

Laboratory

Sixth Schedule (Part II) Areas

R. 31.07

31.07

31.07

...

Creation of provision by ₹31.07 lakh through re-appropriation was due to strengthening of the existing seed testing laboratory under machinery and equipment.

(v) 108 Commercial Crops

(03) Potato Development

Including Sale of Seeds at

Subsidised Rate

Sixth Schedule (Part II) Areas

O. 1,44.65

1,44.65

1,60.45

(+)15.80

Reasons for final excess of ₹15.80 lakh have not been intimated (August 2016).

(vi) (21) Plantation Crops Development

(Arecanut/Cashewnut/Coconut)

Pineapple/Bamboo/Agar

General

O. 9,62.99

R. 7,08.48

16,71.47

15,33.00

(-)1,38.47

Grant No. 43-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|---------------------------------------|-------------------------------|--|
| (vii) | 2401 Crop Husbandry | | | |
| | 108 Commercial Crops | | | |
| | (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut) Pineapple/Bamboo/Agar Sixth Schedule (Part II) Areas | | | |
| | O. 90.01 | | | |
| | R. 36.99 | 1,27.00 | 1,27.00 | ... |
| (viii) | (22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Paper) Sixth Schedule (Part II) Areas | | | |
| | O. 30.00 | | | |
| | R. 10.98 | 40.98 | 43.65 | (+)2.67 |
| (ix) | 2401 Crop Husbandry | | | |
| | 108 Commercial Crops | | | |
| | (23) Tuber Crops Development (Potato/Tapioca/Colacacia) Sixth Schedule (Part II) Areas | | | |
| | O. 1,26.01 | | | |
| | R. 17.99 | 1,44.00 | 1,44.00 | ... |
| <p>Augmentation of provision by ₹7,74.44 lakh at serial number (vi) to (ix) through re-appropriation was to (i) meet the expenditure of office expenses, other administrative expenses, supply and materials and professional services (ii) meet the expenditure of wages and house rent (iii) meet the expenditure of spices development (iv) meet the expenditure for plantation crops development..</p> <p>Reasons for final saving of ₹1,38.47 lakh at serial number (vi) and final excess of ₹2.67 lakh at serial number (viii) have not been intimated (August 2016).</p> | | | | |
| (x) | (39) Supply of Power Tillers/Power Pumps/ ther Agril Machineries General | | | |
| | R. 2,88.00 | 2,88.00 | 2,88.00 | ... |

Grant No. 43-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|---------------------------------------|-------------------------------|--|
| (xi) | 2401 Crop Husbandry 108 Commercial Crops (17) National Mission on Oilseeds and Oil Palm General | | | |
| | R. | 33.98 | 33.98 | 13.00 |
| | | | | (-)20.98 |

Creation of provision by ₹33.98 lakh through re-appropriation was due to meet the expenditure for oil plant cultivation.

Reasons for final saving of ₹20.98 lakh at serial number (xi) have not been intimated (August 2016).

| | | | | |
|-------|---|---------|---------|---------|
| (xii) | (45) Ramie Crop Sixth Schedule (Part II) Areas | | | |
| | R. | 6,00.20 | 6,00.20 | 6,00.20 |
| | | | | ... |

Creation of provision by ₹6,00.20 lakh through re-appropriation was due to non-making of provision in the budget. Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

| | | | | |
|--------|--|---------|---------|----------|
| (xiii) | 109 Extension and Farmer's Training (06) Basic Agricultural Training Centre General | | | |
| | O. | 1,60.60 | 1,60.60 | 1,94.84 |
| | | | | (+)34.24 |

Reasons for final excess of ₹34.24 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|-------|-------|-------|
| (xiv) | (11) Capacity Building of Departmental Personnels (Hort) General | | | |
| | O. | 10.00 | | |
| | R. | 17.00 | 27.00 | 27.00 |
| | | | | ... |

Augmentation of provision by ₹17.00 lakh through re-appropriation was due to insufficient provision to meet expenditure for officers to undergo Misc Degree Course in Leibniz University, Germany under capacity building programme.

Grant No. 43-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|-------------------------------------|---------------------------------------|-------------------------------|--|
| (xv) | 2401 Crop Husbandry | | | |
| | 109 Extension and Farmer's Training | | | |
| | (14) Terra Madre Conference | | | |
| | General | | | |
| | O. | 1,89.76 | | |
| | R. | 3,37.25 | 5,27.01 | 5,27.00 |
| | | | | (-)0.01 |

Augmentation of provision of ₹3,37.25 lakh was the net result of increase of ₹4,00.00 lakh through re-appropriation due to less provision of fund in the budget and decrease of ₹62.75 lakh by way of surrender due to budget cut.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2016).

| | | | | |
|--------|--|-------|-------|----------|
| (xvi) | (16) Integrated Agriculture Training Centre General | | | |
| | R. | 15.96 | 15.96 | 15.96 |
| | | | | ... |
| (xvii) | (15) National Mission on Agricultural Extension and Technology(NMAET) General | | | |
| | R. | 18.45 | 18.45 | 30.22 |
| | | | | (+)11.77 |

Creation of provision by ₹34.41 lakh at serial number (xvi) and (xvii) through re-appropriation was due to non-provision of fund in the budget. Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Reasons for final excess of ₹11.77 lakh at serial number (xvii) have not been intimated (August

| | | | | |
|---------|--|---------|---------|----------|
| (xviii) | 119 Horticulture and Vegetable Crops (03) Development in Horticulture Including Sale of Fruit etc., at Subsidised rates Sixth Schedule (Part II) Areas | | | |
| | O. | 3,97.15 | 3,97.15 | 4,73.64 |
| | | | | (+)76.49 |

Reasons for final excess of ₹76.49 lakh have not been intimated (August

Grant No. 43-Contd.

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

- (xix) **2401 Crop Husbandry**
800 Other Expenditure
(10) Post Harvesting Market
General

| | | | | |
|----|----------|----------|----------|-----|
| R. | 36,00.00 | 36,00.00 | 36,00.00 | ... |
|----|----------|----------|----------|-----|

Creation of provision by ₹36,00.00 lakh through re-appropriation was due to creation of rural market hub (construction of farmer's market).

- (xx) (20) State Share against Central
Schemes 2012-2013
General

| | | | | |
|----|---------|---------|---------|----------|
| O. | 48.00 | | | |
| R. | 1,54.08 | 2,02.08 | 2,38.64 | (+)36.56 |

Augmentation of provision of ₹1,54.08 lakh through re-appropriation was due to (i) meet the expenditure for wages, office expenses, other administrative expenses and subsidies (ii) less provision of fund in the budget.

Reasons for final excess of ₹36.56 lakh have not been intimated (August 2016).

- (xxi) (21) Special Central Assistance
General

| | | | | |
|----|----------|----------|----------|------------|
| R. | 19,67.00 | 19,67.00 | 18,00.00 | (-)1,67.00 |
|----|----------|----------|----------|------------|

- (xxii) (10) National Mission for
Sustainable Agriculture
General

| | | | | |
|----|-------|-------|-------|-----|
| R. | 16.67 | 16.67 | 16.67 | ... |
|----|-------|-------|-------|-----|

- (xxiii) (25) Pradhan Mantri Krishi
Sinchayee Yojana (PMKSY)
General

| | | | | |
|----|---------|---------|---------|-----|
| R. | 1,10.00 | 1,10.00 | 1,10.00 | ... |
|----|---------|---------|---------|-----|

Grant No. 43-Contd.

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

| | | | | |
|------------------------------------|-------------------------------------|---------|---------|----------|
| Centrally Sponsored Schemes | | | | |
| (xxiv) | 2401 Crop Husbandry | | | |
| | 109 Extension and Farmer's Training | | | |
| | (15) National Mission on | | | |
| | Agricultural Extension and | | | |
| | Technology(NMAET) | | | |
| | General | | | |
| | R. | 3,25.96 | 3,25.96 | 3,08.19 |
| | | | | (-)17.77 |

Creation of provision by ₹3,25.96 lakh through re-appropriation was due to meet the payment for sub-mission on agricultural extension under salaries, office expenses, other administrative expenses, supplies and material and other charges. Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Reasons for final saving of ₹1,84.77 lakh at serial number (xxi) and (xxiv) have not been intimated (August

| | | | | |
|-------|---------------------------|---------|---------|---------|
| (xxv) | 800 Other Expenditure | | | |
| | (10) National Mission for | | | |
| | Sustainable Agriculture | | | |
| | General | | | |
| | R. | 1,63.98 | 1,63.98 | 1,63.98 |
| | | | | ... |

Creation of provision by ₹1,63.98 lakh through re-appropriation was due to non-allocation of fund under office expenses, supplies and materials and minor works

| | | | | |
|--------|---|-------|-------|----------|
| (xxvi) | 2415 Agricultural Research and Education | | | |
| | 01 Crop Husbandry | | | |
| | 004 Research | | | |
| | (01) Fruit Research Station | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. | 22.21 | 22.21 | 35.46 |
| | | | | (+)13.25 |

Reasons for final excess of ₹13.25 lakh have not been intimated (August 2016).

Grant No. 43-Contd.

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

(xxvii) **2415 Agricultural Research and Education**

01 *Crop Husbandry*

004 Research

(04) Agricultural Research
Stations and Laboratories

Sixth Schedule (Part II) Areas

O. 2,40.18

R. (-)14.74 2,25.44 3,52.00 (+)1,26.56

Surrender of provision by ₹14.74 lakh was due to budget cut.

Reasons for final excess of ₹1,26.56 lakh have not been intimated (August 2016).

(xxviii) **2702 Minor Irrigation**

80 *General*

001 Direction and Administration

(02) Establishment of Division and
Sub-Divn.(Minor I Works)

Sixth Schedule (Part II) Areas

O. 5,08.90

R. 1.52 5,10.42 6,19.74 (+)1,09.32

Augmentation of provision by ₹1.52 lakh through re-appropriation was due to meet the expenditure for medical treatment of the employee.

Reasons for final excess of ₹1,09.32 lakh have not been intimated (August 2016).

(xxix) **800 Other Expenditure**
(10) NABARD Loan for
Construction of MIP
Sixth Schedule (Part II) Areas

O. ... 36.07 (+)36.07

Reasons for incurring expenditure of ₹36.07 lakh without budget provision have not been intimated (August 2016).

Grant No. 43-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|---------------------------------------|-------------------------------|--|
| (xxx) | 2702 Minor Irrigation | | | |
| | 80 <i>General</i> | | | |
| | 800 Other Expenditure | | | |
| | (16) Construction and Maintenance of Departmental Building | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 27.50 | | | |
| | R. (-)2.00 | 25.50 | 53.18 | (+)27.68 |

Surrender of provision by ₹2.00 lakh was due to budget cut.

Reasons for final excess of ₹27.68 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|-------|-------|----------|
| (xxxi) | (13) Flood Management and River Training Works | | | |
| | Sixth Schedule (Part II) Areas | | | |
| | O. 30.00 | 30.00 | 67.95 | (+)37.95 |

Reasons for final excess of ₹37.95 lakh have not been intimated (August 2016).

Capital:

6. Against the available saving of ₹1,04,22.27 lakh, ₹3,47.45 lakh (3.33 percent) only was surrendered during the year which requires more realistic control on the part of the controlling authority.

7. This is the eighth 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 which could have been utilized in other needy department for productive scheme. This needs to be reviewed by the Finance Department.

Grant No. 43-Contd.

8. 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

(01) Construction of
Administrative Buildings

General

O. 40.00

R. (-)27.45 12.55 2.80 (-)9.75

Surrender of provision by ₹27.45 lakh was due to budget cut.

Reasons for final saving of ₹9.75 lakh have not been intimated (August 2016).

(ii) (02) Construction of
Administrative Buildings
(Hort)
General

O. 2,50.00 2,50.00 ... (-)2,50.00

Reasons for non-utilisation of entire provision of ₹2,50.00 lakh have not been intimated (August 2016).

(iii) **4416 Investments in Agricultural
Financial Institutions**

190 Investments in Public Sector and
Other Undertakings

(01) Share Capital Contribution and
Investments in Agricultural
Institutions

General

O. 30.00

R. (-)20.00 10.00 10.00 ...

Surrender of provision by ₹20.00 lakh was due to budget cut.

Grant No. 43-Contd.

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

(iv) **4702 Capital Outlay on Minor Irrigation**

101 Surface Water

(01) Flow Irrigation Works
General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 20.00 | 20.00 | ... | (-)20.00 |
|----|-------|-------|-----|----------|

Reasons for non-utilisation of entire provision of ₹20.00 lakh have not been intimated (August 2016).

(v) (03) Accelerated Irrigation
Benefit Programme
Sixth Schedule (Part II) Areas

| | | | | |
|----|------------|----------|-----|-------------|
| O. | 80,00.00 | | | |
| R. | (-)3,00.00 | 77,00.00 | ... | (-)77,00.00 |

Withdrawal of provision of ₹3,00.00 lakh by way of surrender was due to non release of central assistance by the Government of India.

Reasons for non-utilisation of remaining provision of ₹77,00.00 lakh have not been intimated (August 2016).

(vi) General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 5,00.00 | 5,00.00 | ... | (-)5,00.00 |
|----|---------|---------|-----|------------|

(vii) (05) NABARD Loan for
Construction of MIPs
General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 75.00 | 75.00 | ... | (-)75.00 |
|----|-------|-------|-----|----------|

Reasons for non-utilisation of entire provision of ₹5,75.00 lakh at serial number (vi) and (vii) have not been intimated (August 2016).

(viii) (07) Construction of
Departmental Buildings
Sixth Schedule (Part II) Areas

| | | | | |
|----|-------|-------|-------|----------|
| O. | 55.00 | 55.00 | 18.94 | (-)36.06 |
|----|-------|-------|-------|----------|

Grant No. 43-Concl'd.

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

(ix) **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 | 64.55 | (-)5,10.45 |
|----|---------|---------|-------|------------|

Reasons for final saving of ₹5,46.51 lakh at serial number (viii) and (ix) have not been intimated (August 2016).

(x) General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 50.00 | 50.00 | ... | (-)50.00 |
|----|-------|-------|-----|----------|

(xi) 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-utilisation of entire provision of ₹8,50.00 lakh at serial number (x) and (xi) have not been intimated (August 2016).

(xii) Sixth Schedule (Part II) Areas

| | | | | |
|----|---------|---------|------|------------|
| O. | 4,00.00 | 4,00.00 | 7.08 | (-)3,92.92 |
|----|---------|---------|------|------------|

Reasons for final saving of ₹3,92.92 lakh have not been intimated (August 2016).

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

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

(i) **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 | 1,99.99 | (+)19.99 |
|----|---------|---------|---------|----------|

Reasons for final excess of ₹19.99 lakh have not been intimated (August 2016).

Grant No. 44
Medium Irrigation, Flood Control and Drainage,
Capital Outlay on Medium Irrigation,
Capital Outlay on Flood Control Projects
(All Sixth Schedule)

| | | Total grant | Actual expenditure | Excess(+) Savings(-) |
|---|---------------------------------------|------------------------|-------------------------------|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2711 | Flood Control and Drainage | | | |
| Original | 1,11,00 | | | |
| Supplementary | ... | 1,11,00 | 74,34 | (-)36,66 |
| Amount surrendered during the year (31 st March 2016) | | | | ... |

Capital:

Major Heads:

| | | | | |
|---|---|---------|-------|------------|
| 4701 | Capital Outlay on Medium Irrigation | | | |
| 4711 | Capital Outlay on Flood Control Projects | | | |
| Original | 4,35,00 | | | |
| Supplementary | ... | 4,35,00 | 54,20 | (-)3,80,80 |
| Amount surrendered during the year (31 st March 2016) | | | | ... |

Notes and Comments:

Revenue:

- No part of the available saving of ₹36.66 lakh was surrendered during the year.

Grant No. 44-Concl'd.

2. Saving occurred under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 2711 Flood Control and Drainage | | | |
| | 01 Flood Control | | | |
| | 103 Civil Works | | | |
| | (01) New Supplies | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 1,11.00 | 74.34 | (-)36.66 |

Reasons for final saving of ₹36.66 lakh have not been intimated (August 2016).

Capital:

3. No part of the available saving of ₹3,80.80 lakh was surrendered during the year.

4. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (i) | 4701 Capital Outlay on Medium Irrigation | | | |
| | (02) Medium Irrigation-Non-Commercial | | | |
| | 800 Other Expenditure | | | |
| | (01) Works | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 60.00 | ... | (-)60.00 |

Reasons for non-utilisation of entire provision of ₹60.00 lakh have not been intimated (August 2016).

| | | | | |
|------|--|---------|-------|------------|
| (ii) | 4711 Capital Outlay on Flood Control Projects | | | |
| | 01 Flood Control | | | |
| | 103 Civil Works | | | |
| | (01) Works | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 3,75.00 | 54.20 | (-)3,20.80 |

Reasons for final saving of ₹3,20.80 lakh have not been intimated (August 2016).

Grant No. 45
Housing, Soil and Water Conservation,
Agricultural Research and Education
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|--|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2216 | Housing | | | |
| 2402 | Soil and Water Conservation | | | |
| 2415 | Agricultural Research and Education | | | |
| Original | 3,38,61,00 | | | |
| Supplementary | ... | 3,38,61,00 | 83,13,49 | (-)2,55,47,51 |
| Amount surrendered during the year (31st March 2016) | | | | 2,55,83,01 |

Notes and Comments :

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

(In lakhs of rupees)

Revenue:

| | | | |
|-----------------------------------|-------------------|-----------------|----------------------|
| General | 15,84.13 | 34,19.40 | 18,35.27 |
| Sixth Schedule (Part-II) Areas | 3,22,76.87 | 48,94.09 | (-)2,73,82.78 |
| Total Voted | 3,38,61.00 | 83,13.49 | (-)2,55,47.51 |

2. Surrender of ₹2,55,83.01 lakh was in excess of the eventual saving of ₹2,55,47.51 lakh.

3. This is the fifth year in succession in which the grant closed with saving, ranging from 10.96 percent to 68.71 lakh pointing towards over-estimation and in-correct budget provision.

Grant No. 45-Contd.

4. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 2216 Housing 07 Other Housing 053 Maintenance and Repairs (02) Other Maintenance Expenditure Sixth Schedule(part II)Areas | | | |
| | O. 49.00 | | | |
| | R. (-)21.60 | 27.40 | 26.85 | (-)0.55 |
| (ii) | 800 Other Expenditure (01) Construction Sixth Schedule(part II)Areas | | | |
| | O. 2,94.00 | | | |
| | R. (-)2,70.32 | 23.68 | 23.68 | ... |

Withdrawal of provision of ₹2,91.92 lakh at serial number (i) and (ii) was the net result of decrease of ₹20.00 lakh through re-appropriation due to less fund required than anticipated and further decrease of ₹2,71.92 lakh by way of surrender due to (i) economy cut imposed by the Government and (ii) budget cut indicated by the Planning Department under revised sector-wise outlay.

Reasons for final saving of ₹0.55 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|---------|---------|---------|
| (iii) | 2402 Soil and Water Conservation 001 Direction and Administration (01) Directorate of Soil Conservation General | | | |
| | O. 2,85.36 | | | |
| | R. (-)22.99 | 2,62.37 | 2,69.29 | (+)6.92 |

Withdrawal of provision of ₹22.99 lakh was the net result of increase of ₹2.54 lakh through re-appropriation due to requirement of additional fund for payment of salaries, medical treatment bills, traveling expenses bills, stipends to trainees, wages etc, and decrease of ₹25.53 lakh by way of surrender due to economy/budget cut by the Government.

Reasons for final excess of ₹6.92 lakh have not been intimated (August 2016)

Grant No. 45-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (iv) | 2402 Soil and Water Conservation 001 Direction and Administration (02) Divisional Soil Conservation Offices Sixth Schedule (Part-II) Areas | | | |
| | O. 12,84.29 | | | |
| | R. (-)1,32.63 | 11,51.66 | 11,77.17 | (+)25.51 |
| (v) | (05) Project Formulation Cell General | | | |
| | O. 2,39.63 | | | |
| | R. (-)78.16 | 1,61.47 | 1,77.85 | (+)16.38 |
| (vi) | (06) Soil Conservation Engineering Division General | | | |
| | O. 81.89 | | | |
| | R. (-)12.98 | 68.91 | 75.07 | (+)6.16 |
| (vii) | (09) Watershed Management Division General | | | |
| | O. 56.10 | | | |
| | R. (-)30.16 | 25.94 | 26.15 | (+)0.21 |
| (viii) | 101 Soil Survey and Testing (01) Soil Conservation Survey Schemes General | | | |
| | O. 1,02.02 | | | |
| | R. (-)13.69 | 88.33 | 88.06 | (-)0.27 |

Withdrawal of provision of ₹2,67.62 lakh at serial number (iv) to (viii) was the net result of decrease of ₹1,05.94 lakh through re-appropriation due to less fund required than anticipated and further decrease of ₹1,61.67 lakh by way of surrender due to economy cut imposed by the Government.

Reasons for final excess of ₹48.26 lakh at serial number (iv) to (vii) and final saving of ₹0.27 lakh at serial number (viii) have not been intimated (August 2016).

Grant No. 45-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (ix) | 2402 Soil and Water Conservation 102 Soil Conservation (04) Erosion Control Works Sixth Schedule (Part-II) Areas | | | |
| | O. 1,57.04 | | | |
| | R. (-)1,55.75 | 1.29 | 1.29 | ... |
| (x) | (06) Afforestation Sixth Schedule (Part-II) Areas | | | |
| | O. 74.92 | | | |
| | R. (-)29.65 | 45.27 | 45.27 | ... |
| (xi) | (08) Water Conservation and Distribution Works Sixth Schedule (Part-II) Areas | | | |
| | O. 1,16.67 | | | |
| | R. (-)1,16.31 | 0.36 | 0.36 | ... |
| (xii) | (10) Conservation Works in Urban Area Sixth Schedule (Part-II) Areas | | | |
| | O. 1,53.31 | | | |
| | R. (-)1,53.09 | 0.22 | 0.22 | ... |
| (xiii) | (11) Water Harvesting Works/ Farm, Ponds etc. Sixth Schedule (Part-II) Areas | | | |
| | O. 1,16.05 | | | |
| | R. (-)1,15.51 | 0.54 | 0.54 | ... |
| Withdrawal of provision of ₹5,70.31 lakh at serial number (ix) to (xiii) was the net result of decrease of ₹1,09.62 lakh through re-appropriation due to less fund required than anticipated and further decrease of ₹4,60.69 lakh by way of surrender due to economy cut by the Government. | | | | |
| (xiv) | 109 Extension and Training (01) Conservation Training Institute General | | | |
| | O. 1,83.17 | | | |
| | R. (-)56.67 | 1,26.50 | 1,46.93 | (+)20.44 |

Grant No. 45-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xv) | 2402 Soil and Water Conservation | | | |
| | 109 Extension and Training | | | |
| | (02) Training at Soil Conservation Centres | | | |
| | General | | | |
| | O. 2,08.58 | | | |
| | R. (-)44.81 | 1,63.77 | 1,80.75 | (+)16.99 |
| (xvi) | 800 Other Expenditure | | | |
| | (02) Construction and Maintenance of Departmental Non-Residential buildings | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,73.37 | | | |
| | R. (-)1,49.99 | 23.38 | 23.50 | (+)0.13 |
| (xvii) | (03) Jhum Control Schemes | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 2,62.01 | | | |
| | R. (-)79.39 | 1,82.62 | 1,62.80 | (-)19.82 |
| (xviii) | General | | | |
| | O. 72.01 | | | |
| | R. (-)36.55 | 35.46 | 37.42 | (+)1.96 |

Withdrawal of provision of ₹3,67.41 lakh at serial number (xiv) to (xviii) was the net result of decrease of ₹1,72.01 lakh through re-appropriation due to less fund required than anticipated and further decrease of ₹1,95.40 lakh by way of surrender due to (i) economy cut imposed by the Government and (ii) non-sanctioning of the proposed scheme etc.

Reasons for final excess of ₹39.52 lakh at serial number (xiv) to (xvi) and (xviii) and final saving of ₹19.82 lakh at serial number (xvii) have not been intimated (August 2016).

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. (-)30.72 | 6.34 | 6.34 | ... |
| <p>Withdrawal of provision of ₹30.72 lakh was the net result of decrease of ₹25.21 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹5.51 lakh by way of surrender due to (i) economy cut imposed by the Government and (ii) less requirement of fund for maintenance of cash crop plantation.</p> | | | | |
| (xx) | (06) Commercial Crops Development Board General | | | |
| | O. 50.00 | | | |
| | R. (-)24.00 | 26.00 | 26.00 | ... |
| (xxi) | (08) Soil Conservation Scheme under NABARD Loan Sixth Schedule (Part-II) Areas | | | |
| | O. 12,00.00 | | | |
| | R. (-)2,68.42 | 9,31.58 | 9,31.59 | ... |
| (xxii) | (13) Accelerated Irrigation Benefits Programme (AIBP) Sixth Schedule (Part-II) Areas | | | |
| | O. 1,30,00.00 | | | |
| | R. (-)1,30,00.00 | ... | ... | ... |

Withdrawal of provision of ₹1,32,92.42 lakh at serial number (xx) to (xxii) by way of surrender was stated to be due to (i) budget cut imposed by the Government and (ii) non-receipt of sanction under AIBP project from the Government of India.

Grant No. 45-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (xxiii) | 2402 Soil and Water Conservation | | | |
| | 800 Other Expenditure | | | |
| | (21) Repair, Renovation and Restoration of Water Bodies Sixth Schedule (Part-II) Areas | | | |
| | O. 28,40.00 | | | |
| | R. (-)28,40.00 | ... | ... | ... |
| <p>Withdrawal of entire provision of ₹28.40.00 lakh by way of surrender was due to non-receipt of sanction of new RRR project from the Government of India.</p> | | | | |
| (xxiv) | (14) Integrated Watershed Management Programme (IWMP) State Share Sixth Schedule (Part-II) Areas | | | |
| | O. 1,04,00.00 | | | |
| | R. (-)1,03,57.65 | 42.35 | ... | (-)42.35 |
| (xxv) | 2415 Agricultural Research and Education | | | |
| | 02 <i>Soil and Water Conservation</i> | | | |
| | 004 Research | | | |
| | (01) Soil Conservation Research Centre General | | | |
| | O. 54.50 | | | |
| | R. (-)21.38 | 33.12 | 33.86 | (+)0.74 |

Withdrawal of provision of ₹1,03,79.03 lakh at serial number (xxiv) and (xxv) was the net result of decrease of ₹21,23.24 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹82,55.79 lakh by way of surrender was due to (i) economy cut imposed by the Government and (ii) less amount sanctioned by Government of India for the scheme of IWMP and corresponding less amount of state share required.

Reasons for final saving of ₹42.35 lakh at serial number (xxiv) and final excess of ₹0.74 lakh at serial number (xxv) have not been intimated (August 2016).

Grant No. 45-Contd.

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (i) | 2402 Soil and Water Conservation | | | |
| | 001 Direction and Administration | | | |
| | (03) Soil Conservation Range Offices | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 9,95.92 | | | |
| | R. 2,05.88 | 12,01.80 | 12,27.77 | (+)25.98 |
| (ii) | (08) Cash Crop Division | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 5,91.93 | | | |
| | R. 76.76 | 6,68.69 | 6,67.30 | (-)1.39 |

Augmentation of provision by ₹2,82.64 lakh at serial number (i) and (ii) was the net result of increase of ₹3,12.30 lakh through re-appropriation due to requirement of additional fund for payment of salaries, medical treatment, traveling expenses, stipends and wages etc, and further decrease of ₹29.66 lakh by way of surrender due to economy cut imposed by the Government.

Reasons for final excess of ₹25.98 lakh at serial number (i) and final saving of ₹1.39 lakh at serial number (ii) have not been intimated (August 2016).

| | | | | |
|-------|---|-------|-------|-----|
| (iii) | 102 Soil Conservation | | | |
| | (13) Special Central Assistance(SCA) for Development of Rubber Plantation | | | |
| | Sixth Schedule(part II)Areas | | | |
| | R. 81.11 | 81.11 | 81.11 | ... |

Creation of provision by ₹81.11 lakh through re-appropriation was due for maintenance of existing rubber plantation created earlier.

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. | 21,08.24 | 21,08.24 | 21,08.24 ... |

Creation of provision by ₹21,08.24 lakh through re-appropriation was due to requirement of fund (i) for meeting expenditure towards salaries, traveling and office expenses of staff working in SLNA and watershed cell cum data centres (WC DCs) in the state and (ii) for implementation of projects sanctioned and released by the Government of India DoLR.

| | | | | |
|-----|---|-------|-------|-----------|
| (v) | 800 Other Expenditure | | | |
| | (02) Construction and Maintenance of Departmental Non-residential Buildings | | | |
| | General | | | |
| | O. | 4.41 | | |
| | R. | 26.34 | 30.75 | 30.75 ... |

Augmentation of provision by ₹26.34 lakh was the net result of increase of ₹26.41 lakh through re-appropriation due to requirement of additional fund for renovation of buildings at Conservation Training Institute, Byrnihat and decrease of ₹0.07 lakh by way of surrender due to economy cut imposed by the Government.

Grant No. 46
Special Programme for Rural Development
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|---|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2501 | Special Programmes for Rural Development | | | |
| Original | 44,21,00 | | | |
| Supplementary | 37,04,19 | 81,25,19 | 79,10,29 | (-)2,14,90 |
| Amount surrendered during the year (31 st March 2016) | | | | 2,15,19 |

Notes and Comments:

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

| | | | | (In lakhs of rupees) |
|-----------------------------------|-----------------|-----------------|-------------------|-----------------------------|
| Revenue: | | | | |
| General | 30,89.94 | 31,63.38 | 73.44 | |
| Sixth Schedule (Part-II) Areas | 50,35.25 | 47,46.91 | (-)2,88.34 | |
| Total Voted | 81,25.19 | 79,10.29 | (-)2,14.90 | |

Grant No. 47
Housing, Animal Husbandry, Agricultural
Research and Education

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|--|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2216 | Housing | | | |
| 2403 | Animal Husbandry | | | |
| 2415 | Agricultural Research and Education | | | |
| Original | 1,11,78,22 | | | |
| Supplementary | 79,70 | 1,12,57,92 | 89,12,50 | (-)23,45,42 |
| Amount surrendered during the year (31 st March 2016) | | | | 18,01,80 |

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

| | | | |
|-----------------------------------|-------------------|-----------------|--------------------|
| General | 57,06.56 | 28,44.44 | (-)28,62.12 |
| Sixth Schedule (Part-II) Areas | 55,51.36 | 60,68.06 | (+)5,16.70 |
| Total Voted | 1,12,57.92 | 89,12.50 | (-)23,45.42 |

2. Against the overall saving of ₹23,45.42 lakh, ₹18,01.80 lakh was surrendered during the year.

3. Since the actual expenditure of ₹89,12.50 lakh did not come up even to the original budget provision of ₹1,11,78.22 lakh, supplementary provision of ₹79.70 lakh obtained during the year proved unnecessary.

4. This is the ninth 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.

5. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| (i) | 2216 Housing 07 Other Housing 800 Other Expenditure (01) Construction Sixth Schedule (Part-II) Areas | | | |
| | O. 2,34.97 | | | |
| | R. (-)2,34.97 | ... | ... | ... |
| (ii) | General | | | |
| | O. 23.66 | | | |
| | R. (-)23.66 | ... | ... | ... |
| Surrender of entire provision of ₹2,58.63 lakh at serial number (i) and (ii) was without stating any reasons. | | | | |
| (iii) | 2403 Animal Husbandry 001 Direction and Administration (01) Directorate of Animal Husbandry and Veterinary General | | | |
| | O. 3,25.05 | | | |
| | R. (-)4.29 | 3,20.76 | 2,69.89 | (-)50.87 |
| (iv) | (04) Engineering Establishment Sixth Schedule (Part-II) Areas | | | |
| | O. 1,93.50 | | | |
| | R. (-)7.23 | 1,86.27 | 1,77.52 | (-)8.76 |
| (v) | (09) Meghalaya State Fodder and Dairy Development Board General | | | |
| | O. 20.67 | | | |
| | R. (-)10.32 | 10.35 | 9.19 | (-)1.16 |

Grant No. 47-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (vi) | 2403 Animal Husbandry | | | |
| | 001 Direction and Administration | | | |
| | (11) Establishment of Joint Director's Office, Tura. General | | | |
| | O. 50.49 | | | |
| | R. (-)20.97 | 29.52 | 19.22 | (-)10.30 |

Withdrawal of provision by ₹42.81 lakh at serial number (iii) to (vi) was the net result of decrease of ₹20.42 lakh through the re-appropriation due to (i) less requirement of fund (ii) less provision in the budget and further decrease ₹22.39 lakh by way of surrender due to economic measure imposed by the Government.

Reasons for final saving of ₹71.09 lakh at serial number (iii) to (vi) have not been intimated (August 2016).

| | | | | |
|-------|--|------|------|---------|
| (vii) | (14) Payment due to MeSEB/Municipal Board. General | | | |
| | O. 22.78 | | | |
| | R. (-)13.54 | 9.24 | 5.45 | (-)3.79 |

Withdrawal of provision of ₹13.54 lakh was the net result of increase ₹4.96 lakh through re-appropriation due to requirement of fund for meeting of rent, rates and taxes and electric bills, telephone bills and decrease ₹18.50 lakh by way of surrender due to economic measure imposed by the Government.

Reasons for final saving of ₹3.79 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|-----|-----|-----|
| (viii) | (15) Meghalaya State Livestock Mission under Intergrated Basin Development and Livelihood Programme General | | | |
| | O. 5,00.00 | | | |
| | R. (-)5,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹5,00.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No. 47-Contd.

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

(ix) 2403 Animal Husbandry

101 Veterinary Services and Animal Health

(17) Central Store for Medicines for Emergency need
General

O. 30.00

R. (-)30.00

...

...

...

Surrender of entire provision of ₹ 30.00 lakh was due to budget cut.

**(x) (23) Scheme for Establishment of New Dispensaries under NABARD Loan.
General**

O. 3,72.82

R. (-)2,71.97

1,00.85

1,00.85

...

Reduction of provision by ₹2,71.97 lakh by way of surrender was due to budget cut.

(xi) (24) Veterinary Dispensaries Sixth Schedule (Part-II) Areas

O. 7,75.29

S. 13.86

R. (-)55.78

7,33.36

7,01.81

(-)31.55

Withdrawal of provision of ₹55.78 lakh was the net result of decrease ₹14.80 lakh through re-appropriation due to (i) less requirement of fund (ii) 20 percent economic cut and further decrease ₹40.98 lakh by way of surrender due to (i) budget cut (ii) less requirement of fund.

Reasons for final saving of ₹31.55 lakh have not been intimated (August 2016).

Grant No. 47-Contd.

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

(xii) 2403 Animal Husbandry

101 Veterinary Services and Animal Health

(26) Establishment of new Poly-Clinic, Shillong under NABARD Loan

General

O. 1,00.00

R. (-)1,00.00

...

...

...

Withdrawal of entire provision of ₹1,00.00 lakh through re-appropriation was due to less requirement of fund.

(xiii) (12) Professional Efficiency Development (PED) State Vety. Council

General

O. 15.00

R. (-)2.04

12.96

...

(-)12.96

Surrender of provision by ₹2.04 lakh was due to less requirement of fund.

Reasons for non-utilization of remaining provision of ₹12.96 lakh have not been intimated (August 2016).

**(xiv) 102 Cattle and Buffalo Development
(07) Indo-Danish Project
General**

O. 1,66.73

R. (-)21.72

1,45.01

1,42.49

(-)2.52

Grant No. 47-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xv) | 2403 Animal Husbandry | | | |
| | 102 Cattle and Buffalo Development | | | |
| | (08) Bull/Calf Rearing Firm and Breeding Centre | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 46.77 | | | |
| | R. (-)3.78 | 42.99 | 28.00 | (-)15.00 |

Withdrawal of provision by ₹25.50 lakhs at serial number (xiv) and (xv) was the net result of decrease ₹4.31 lakh through re-appropriation due to (i) less requirement of fund (ii) 20 percent economic cut and further decrease ₹21.19 lakh by way of surrender due to (i) 20 percent economic cut (ii) budget cut.

Reasons for final saving of ₹17.52 lakh at serial number (xiv) and (xv) have not been intimated (August 2016).

| | | | | |
|-------|---|-------|-------|---------|
| (xvi) | (09) Livestock Farms-Garo Hills General | | | |
| | O. 61.67 | | | |
| | R. (-)16.23 | 45.44 | 44.02 | (-)1.43 |

Withdrawal of provision of ₹16.23 lakh was the net result of decrease ₹0.64 lakh through re-appropriation due to less requirement of fund and further decrease ₹15.59 lakh by way of surrender due to (i) 20 percent economic cut (ii) budget cut.

Reasons for final saving of ₹1.43 lakh have not been intimated (August 2016).

| | | | | |
|--------|--|---------|-------|----------|
| (xvii) | (11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai General | | | |
| | O. 1,16.50 | | | |
| | R. (-)15.68 | 1,00.82 | 84.18 | (-)16.64 |

Reduction of provision by ₹15.68 lakh was the net result of increase ₹0.86 lakh through re-appropriation due to requirement for meeting the payment of (i) transfer travelling allowances of the officers/staff of different establishment (ii) domestic travelling allowance of officers/staff of different subordinate offices (iii) medical allowances of staff outside the State (iv) rent, rates and taxes and electric bills and decrease ₹16.54 lakh by way of surrender due to budget cut.

Reasons for final saving of ₹16.64 lakh have not been intimated (August 2016).

Grant No. 47-Contd.

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

- (xviii) **2403 Animal Husbandry**
 102 Cattle and Buffalo Development
 (25) Slaughter House to be
 Financed with NABARD Loan
 General

| | | | | |
|----|------------|-----|-----|-----|
| O. | 5,00.00 | | | |
| R. | (-)5,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹5,00.00 lakh was the net result of decrease ₹4,00.00 lakh through re-appropriation due to less requirement of fund and further decrease ₹1,00.00 lakh by way of surrender due to budget cut.

- (xix) (27) State Contribution for
 Establishment of Slaughter
 Houses under NABARD Loan
 General

| | | | | |
|----|----------|-----|-----|-----|
| O. | 19.15 | | | |
| R. | (-)19.15 | ... | ... | ... |

Surrender of entire provision of ₹19.15 lakh was without stating any reason.

- (xx) (29) Rural Slaughter Houses to be
 Financed with NABARD Loan
 General

| | | | | |
|----|------------|-----|-----|-----|
| O. | 3,27.18 | | | |
| R. | (-)3,27.18 | ... | ... | ... |

Withdrawal of entire provision of ₹3,27.18 lakh was the net result of decrease ₹2,78.25 lakh through re-appropriation due to less requirement of fund and further decrease ₹48.93 lakh by way of surrender due to budget cut.

- (xxi) 103 Poultry Development
 (02) Poultry Farm, Bhoi
 General

| | | | | |
|----|----------|-------|-------|---------|
| O. | 66.75 | | | |
| R. | (-)12.34 | 54.41 | 54.06 | (-)0.35 |

Grant No. 47-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xxii) | 2403 Animal Husbandry | | | |
| | 103 Poultry Development | | | |
| | (13) Regional Poultry Breeding Farm, Kyrdemkulai | | | |
| | General | | | |
| | O. 1,63.36 | | | |
| | R. (-)16.26 | 1,47.10 | 1,46.77 | (-)0.32 |

Withdrawal of provision by ₹28.60 lakh at serial number (xxi) and (xxii) was the net result of decrease ₹2.00 lakh through re-appropriation due to (i) less requirement of fund (ii) non-receipt of medical claims and further decrease ₹26.60 lakh by way of surrender due to (i) 20 percent economic cut (ii) budget cut.

Reasons for final saving of ₹0.67 lakh at serial number (xxi) and (xxii) have not been intimated (August 2016).

| | | | | |
|---------|--------------------------------|-----|------|---------|
| (xxiii) | (20) Broiler Farm, Kyrdemkulai | | | |
| | General | | | |
| | O. 31.87 | | | |
| | R. (-)31.87 | ... | 1.94 | (+)1.94 |

Surrender of entire provision of ₹31.87 lakh was due to budget cut.

Reasons for incurring expenditure of ₹1.94 lakh without budget provision have not been intimated (August 2016).

| | | | | |
|--------|---|-----|-----|-----|
| (xxiv) | (24) Scheme for Employment Generation for Educated Un-employment Youth Sixth Schedule (Part-II) Areas | | | |
| | O. 27.20 | | | |
| | R. (-)27.20 | ... | ... | ... |

Withdrawal of entire provision of ₹27.20 lakh was the net result of decrease ₹13.64 lakh through re-appropriation due to less requirement of fund and further decrease ₹13.56 lakh by way of surrender due to budget cut.

Grant No. 47-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| (xxv) | 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 | | | |
| | R. (-)12.00 | ... | ... | ... |
| (xxvi) | 105 Piggery Development | | | |
| | (08) Distribution of Piggery Unit | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 22.00 | | | |
| | R. (-)22.00 | ... | ... | ... |
| Surrender of entire provision of ₹34.00 lakh at serial number (xxv) and (xxvi) was due to budget cut. | | | | |
| (xxvii) | (11) Regional Pig Breeding Farm, Kyrdemkulai General | | | |
| | O. 1,28.94 | | | |
| | R. (-)44.61 | 84.33 | 89.70 | (+)5.37 |
| (xxviii) | (13) Scheme for employment Generation for Educated Un-employed Youth | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 25.60 | | | |
| | R. (-)25.60 | ... | ... | ... |

Grant No. 47-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xxix) | 2403 Animal Husbandry | | | |
| | 105 Piggery Development | | | |
| | (16) Pig Breeding Farm, West Garo Hills | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 43.16 | | | |
| | R. (-)4.26 | 38.90 | 10.32 | (-)28.58 |

Withdrawal of provision of ₹74.47 lakh at serial number (xxvii) and (xxix) was the net result of decrease ₹3.27 lakh through re-appropriation due to less requirement of fund and further decrease ₹71.20 lakh by way of surrender due to (i) 20 percent economic cut. (ii) budget cut.

Reasons for final excess of ₹5.37 lakh at serial number (xxvii) and final saving of ₹28.58 lakh at serial number (xxix) have not been intimated (August 2016).

| | | | | |
|-------|---|-----|-----|-----|
| (xxx) | (22) Assistance to Self Help Group Societies on Pig Farming | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 12.00 | | | |
| | R. (-)12.00 | ... | ... | ... |

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

| | | | | |
|--------|-------------------------------|-----|-----|-----|
| (xxxi) | (25) Scheme for AI Production | | | |
| | Centre of Pig General | | | |
| | O. 47.99 | | | |
| | R. (-)47.99 | ... | ... | ... |

Surrender of entire provision of ₹47.99 lakh was due to budget cut.

Grant No. 47-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xxxii) | 2403 Animal Husbandry | | | |
| | 800 Other Expenditure | | | |
| | (04) Contrn and Maintenance of Departmental Non-residential Buildings | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 3,98.01 | | | |
| | R. (-)3,65.71 | 32.31 | 32.31 | ... |

Withdrawal of provision of ₹3,65.71 lakh was the net result of decrease ₹10.31 lakh through re-appropriation due to 20 percent economic cut and further decrease ₹3,55.40 lakh by way of surrender due to (i) restriction on economy measure imposed by the Government (ii) budget cut.

| | | | | |
|----------|----------------|-------|-------|---------|
| (xxxiii) | General | | | |
| | O. 1,25.75 | | | |
| | R. (-)1,08.14 | 17.61 | 13.46 | (-)4.15 |

Surrender of provision by ₹1,08.14 lakh was due to (i) economy measure imposed by the Government (ii) budget cut.

Reasons for final saving of ₹4.15 lakh have not been intimated (August 2016).

| | | | | |
|---------|---|---------|---------|------------|
| | Centrally Sponsored Schemes | | | |
| (xxxiv) | 2403 Animal Husbandry | | | |
| | 101 Veterinary Services and Animal Health | | | |
| | (12) Assistance to State Control Animal Diseases (ASCAD) | | | |
| | General | | | |
| | O. 3,06.00 | 3,06.00 | 1,50.00 | (-)1,56.00 |
| (xxxv) | (13) National Animal Disease & Reporting System.(NADRS) | | | |
| | General | | | |
| | O. 30.00 | 30.00 | 5.00 | (-)25.00 |

Reasons for final saving of ₹1,81.00 lakh at serial number (xxxiv) and (xxxv) have not been intimated (August 2016).

Grant No. 47-Contd.

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

Centrally Sponsored Schemes

| | | | | |
|---------|---|-------|-------|----------|
| (xxxvi) | 2403 Animal Husbandry | | | |
| | 101 Veterinary Services and Animal Health | | | |
| | (16) Brucellosis Control Programme(B-CP) | | | |
| | General | | | |
| | O. | 30.00 | 30.00 | ... |
| | | | | (-)30.00 |

Reasons for non-utilization of entire provision of ₹30.00 lakh have not been intimated (August 2016).

| | | | | |
|----------|--|-------|-------|----------|
| (xxxvii) | (30) Classical Swine fever Control Programme (SF-CP) | | | |
| | General | | | |
| | O. | 54.00 | 54.00 | 9.90 |
| | | | | (-)44.10 |

| | | | | |
|-----------|--|-------|-------|----------|
| (xxxviii) | (02) Professional Efficiency Development (PED) | | | |
| | State Vety. Council | | | |
| | General | | | |
| | O. | 45.00 | 45.00 | 23.35 |
| | | | | (-)21.65 |

Reasons for final saving of ₹65.75 lakh at serial number (xxxvii) and (xxxviii) have not been intimated (August 2016).

| | | | | |
|---------|--|----------|---------|------------|
| (xxxix) | (03) Foot and Mouth Disease Control Programme (FMD-CP) | | | |
| | General | | | |
| | O. | 2,65.00 | | |
| | R. | (-)48.60 | 2,16.40 | ... |
| | | | | (-)2,16.40 |

Withdrawal of provision of ₹48.60 lakh through re-appropriation was due to less requirement of fund

Reasons for non-utilization of remaining provision of ₹2,16.40 lakh have not been intimated (August 2016).

Grant No. 47-Contd.

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

| | | | | |
|------------------------------------|---|-------|-----|----------|
| Centrally Sponsored Schemes | | | | |
| (xl) | 2403 Animal Husbandry | | | |
| | 101 Veterinary Services and Animal Health | | | |
| | (15) Establishment and Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD) | | | |
| | General | | | |
| | O. 22.00 | 22.00 | ... | (-)22.00 |

Reasons for non-utilization of entire provision of ₹22.00 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|-------|------|----------|
| (xli) | 107 Fodder and Feed Development | | | |
| | (10) Sub Mission in Skill Development Technology Transfer and Extension | | | |
| | General | | | |
| | O. 40.00 | | | |
| | R. (-)16.00 | 24.00 | 2.54 | (-)21.46 |

Reduction of provision by ₹16.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹21.46 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|-----|-----|-----|
| (xlii) | (08) Sub-Mission of Livestock Development | | | |
| | General | | | |
| | O. 20.00 | | | |
| | R. (-)20.00 | ... | ... | ... |

Withdrawal of entire provision of ₹20.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No. 47-Contd.

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

| | | | | |
|------------------------------------|---|---------|-------|----------|
| Centrally Sponsored Schemes | | | | |
| (xliii) | 2403 Animal Husbandry | | | |
| | 113 Administrative Investigation and Statistics | | | |
| | (01) Sample Survey on Major Livestock General | | | |
| | O. 1,10.00 | 1,10.00 | 74.08 | (-)35.92 |

Reasons for final saving of ₹35.92 lakh have not been intimated (August 2016).

| | | | | |
|--------|-------------------------------|-------|-----|----------|
| (xliv) | (03) Livestock Census General | | | |
| | O. 63.00 | 63.00 | ... | (-)63.00 |

Reasons for non-utilization of entire provision of ₹63.00 lakh have not been intimated (August 2016).

| | | | | |
|-------|---|------|------|-----|
| (xlv) | 2415 Agricultural Research and Education | | | |
| | 03 Animal Husbandry | | | |
| | 277 Education | | | |
| | (03) Studies in Veterinary Science General | | | |
| | O. 17.71 | | | |
| | R. (-)11.65 | 6.06 | 6.06 | ... |

Reduction of provision by ₹11.65 lakh by way of surrender was due to budget cut.

| | | | | |
|--------|---|-----|-----|-----|
| (xlvi) | (15) State Awareness Programme on Animal Disease Sixth Schedule (Part-II) Areas | | | |
| | O. 30.00 | | | |
| | R. (-)30.00 | ... | ... | ... |

Surrender of entire provision of ₹30.00 lakh was due to budget cut.

Grant No. 47-Contd.

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|----------------------------------|--------------------|---------------------------|--|
| (i) | 2403 Animal Husbandry | | | |
| | 001 Direction and Administration | | | |
| | (02) District Offices | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 5,07.62 | | | |
| | R. (-)21.98 | 4,85.64 | 5,23.01 | (+)37.38 |

Withdrawal of provision by ₹21.98 lakh was the net result of increase of ₹9.51 lakh through re-appropriation due to requirement of fund for payment of (i) transfer travelling allowance of the officers/staff of different establishment (ii) medical reimbursement for treatment outside the State (iii) monthly wages of the Muster Rolls labourers (iv) purchase of stationery articles and decrease of ₹31.49 lakh by way of surrender due to (i) budget cut (ii) 20 percent economic cut.

Reasons for final excess of ₹37.38 lakh have not been intimated (August 2016).

| | | | | |
|------|--------------------------------|-------|---------|----------|
| (ii) | (03) Sub-Divisional Offices | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 96.05 | | | |
| | R. (-)0.55 | 95.50 | 1,10.26 | (+)14.77 |

Reduction of provision by ₹0.55 lakh was the net result of decrease of ₹0.41 lakh through re-appropriation due to (i) less requirement of fund (ii) 20 percent on economic cut and further decrease of ₹0.14 lakh by way of surrender due to 20 percent on economic cut

Reasons for final excess of ₹14.77 lakh have not been intimated (August 2016).

| | | | | |
|-------|--------------------------------|-------|-------|---------|
| (iii) | (14) Payment due to | | | |
| | MeSEB/Municipal Board. | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 53.36 | | | |
| | R. 27.05 | 80.41 | 76.23 | (-)4.18 |

Augmentation of provision of ₹27.05 lakh was the net result of increase of ₹66.55 lakh through re-appropriation due to (i) meeting expenditure of rent, rates and taxes in respect of different sub-ordinate offices (ii) required for payment of electric bills/Municipal Taxes and telephone bills and decrease of ₹39.50 lakh by way of surrender due to budget cut.

Reasons for final saving of ₹4.18 lakh have not been intimated (August 2016).

Grant No. 47-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (iv) | 2403 Animal Husbandry | | | |
| | 101 Veterinary Services and Animal Health | | | |
| | (01) Veterinary Hospitals and Dispensaries | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,34.21 | | | |
| | R. (-)9.51 | 1,24.70 | 1,56.46 | (+)31.76 |

Withdrawal of provision by ₹9.51 lakh was the net result of decrease ₹4.26 lakh through re-appropriation due to (i) less requirement of fund (ii) 20 percent on economic cut further decrease of ₹5.25 by way of surrender due to budget cut.

Reasons for final excess of ₹31.76 lakh have not been intimated (August 2016).

| | | | | |
|-----|---|---------|---------|----------|
| (v) | (02) Veterinary Dispensary taken from C.D. Blocks | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 5,62.58 | | | |
| | R. (-)3.27 | 5,59.31 | 6,08.02 | (+)48.72 |

Withdrawal of provision by ₹3.27 lakh through re-appropriation was due to less requirement of fund (ii) 20 percent on economic cut.

Reasons for final excess of ₹48.72 lakh have not been intimated (August 2016).

| | | | | |
|------|--------------------------------|---------|---------|----------|
| (vi) | (04) Veterinary Aid Centres | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 3,94.52 | | | |
| | R. (-)11.69 | 3,82.83 | 4,20.21 | (+)37.38 |

Withdrawal of provision of ₹11.69 lakh was the net result of decrease of ₹11.46 lakh through re-appropriation due to (i) less requirement of fund (ii) 30 percent on economic cut and further decrease of ₹0.23 lakh by way of surrender due to 20 percent on economic cut.

Reasons for final excess of ₹37.38 lakh have not been intimated (August 2016).

Grant No. 47-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (vii) | 2403 Animal Husbandry | | | |
| | 101 Veterinary Services and Animal Health | | | |
| | (08) Rinderpest Surveillance Containment Vaccination Programme | | | |
| | General | | | |
| | O. 1,36.12 | | | |
| | R. 7.59 | 1,43.71 | 1,55.23 | (+)11.52 |
| <p>Augmentation of provision by ₹7.59 lakh was the net result of increase ₹8.09 lakh through re-appropriation due to requirement for payment of (i) final Medical Allowance/Travelling Allowance bills for treatment outside the State (ii) payment of rent, rates and taxes and electric bills, telephone bills and decrease ₹0.50 lakh by way of surrender due to budget cut.</p> <p>Reasons for final excess of ₹11.52 lakh have not been intimated (August 2016).</p> | | | | |
| (viii) | 102 Cattle and Buffalo Development | | | |
| | (02) Key Village Scheme | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,40.12 | | | |
| | R. (-)0.79 | 1,39.33 | 1,61.65 | (+)22.32 |
| (ix) | (06) Intensive Cattle Development Project | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 2,00.84 | | | |
| | R. (-)4.01 | 1,96.83 | 2,39.13 | (+)42.30 |
| (x) | General | | | |
| | O. 3,74.69 | | | |
| | R. (-)6.01 | 3,68.68 | 3,89.84 | (+)21.15 |

Withdrawal of provision by ₹10.81 lakh at serial number (viii) to (x) was the net result of decrease ₹7.45 lakh through re-appropriation due to less requirement of fund and further decrease ₹3.36 lakh by way of surrender due to (i) 20 percent on economic cut (ii) budget cut.

Reasons for final excess of ₹85.77 lakh at serial number (viii) to (x) have not been intimated (August 2016).

Grant No. 47-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|-----------------------------------|--------------------|---------------------------|--|
| (xi) | 2403 Animal Husbandry | | | |
| | 103 Poultry Development | | | |
| | (21) Distribution of Poultry Unit | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 21.75 | | | |
| | R. 12,78.25 | 13,00.00 | 13,00.00 | ... |

Augmentation of provision by ₹12,78.25 lakh through re-appropriation was due to non-making of provision for implementation of the scheme "Poultry Development (Kuroiler).

| | | | | |
|-------|--------------------------------|-------|-------|----------|
| (xii) | 105 Piggery Development | | | |
| | (02) Pig Farm, Tura/Rongjeng | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 24.45 | | | |
| | R. 1.66 | 26.11 | 52.35 | (+)26.24 |

Augmentation of provision by ₹1.66 lakh was the net result of increase ₹3.91 lakh through re-appropriation due to requirement of fund for payment of (i) monthly wages of Muster Roll labourers (ii) medical treatment of staff outside the State and decrease of ₹2.25 lakh by way of surrender due to budget cut.

Reasons of final excess of ₹26.24 lakh have not been intimated (August 2016).

| | | | | |
|--------|---------------------------------|-------|-------|----------|
| (xiii) | 107 Fodder and Feed Development | | | |
| | (05) Fodder Seed Production at | | | |
| | Kyrdemkulai | | | |
| | General | | | |
| | O. 16.67 | | | |
| | R. (-)0.36 | 16.31 | 36.79 | (+)20.49 |

Withdrawal of provision by ₹0.36 lakh was the net result of decrease ₹0.20 lakh through re-appropriation due to (i) less requirement of fund (ii) 20 percent on economic cut and further decrease ₹0.16 lakh by way of surrender due to (i) 20 percent on economic cut (ii) budget cut.

Reasons for final excess of ₹20.49 lakh have not been intimated (August 2016).

Grant No. 47-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|-------------------------------------|--------------------|---------------------------|--|
| (xiv) | 2403 Animal Husbandry | | | |
| | 107 Fodder and Feed Development | | | |
| | (21) Strengthening of Piggery Farms | | | |
| | General | | | |
| | R. | 17.40 | 17.40 | 14.75 |
| | | | | (-)2.65 |

Creation of provision by ₹17.40 lakh through re-appropriation was due to meet the payment for strengthening of pig farm at Mawryngkneng and in North Eastern Region. Hence, the re-appropriation constituted “New Service” as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Reasons for final saving of ₹2.65 lakh at serial number (xiv) have not been intimated (August 2016).

| | | | | |
|------|--|-------|-------|-------|
| | Centrally Sponsored Schemes | | | |
| (xv) | (09) Sub-Mission of Pig Development(NER) | | | |
| | General | | | |
| | R. | 84.60 | 84.60 | 84.60 |
| | | | | ... |

Creation of provision by ₹84.60 lakh through re-appropriation was due to meet the payment for strengthening of pig farm at Mawryngkneng and health cover under National Livestock Mission.

Grant No. 48
Housing, Dairy Development,
Agricultural Research and Education
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|--|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2216 | Housing | | | |
| 2404 | Dairy Development | | | |
| 2415 | Agricultural Research and Education | | | |
| Original | 12,07,00 | | | |
| Supplementary | 23,50,00 | 35,57,00 | 34,03,66 | (-)1,53,34 |
| Amount surrendered during the year (31 st March 2016) | | | | 92,82 |

Notes and Comments:

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

| | | | | (In lakhs of rupees) |
|-----------------------------------|-----------------|-----------------|-------------------|-----------------------------|
| Revenue: | | | | |
| General | 3,82.21 | 1,86.20 | (-)1,96.01 | |
| Sixth Schedule (Part-II) Areas | 31,74.79 | 32,17.46 | 42.67 | |
| Total Voted | 35,57.00 | 34,03.66 | (-)1,53.34 | |

Grant No. 49
Housing, Fisheries, Agricultural Research and
Education, Capital Outlay on Housing,
Capital Outlay on Fisheries
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|----------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2216 Housing | | | | |
| 2405 Fisheries | | | | |
| 2415 Agricultural Research and Education | | | | |
| Original | 28,15,00 | | | |
| Supplementary | ... | 28,15,00 | 14,89,14 | (-)13,25,86 |
| Amount surrendered during the year (31 st March 2016) | | | | 11,38,74 |
| Capital: | | | | |
| Major Heads: | | | | |
| 4216 Capital Outlay on Housing | | | | |
| 4405 Capital Outlay on Fisheries | | | | |
| Original | 8,43,00 | | | |
| Supplementary | ... | 8,43,00 | 4,96 | (-)8,38,04 |
| Amount surrendered during the year (31 st March 2016) | | | | 8,38,04 |

Grant No. 49-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|------------------------|-------------------------------|--|
|--|------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|-----------------------------------|-----------------|-----------------|--------------------|
| General | 16,09.38 | 6,21.60 | (-)9,87.78 |
| Sixth Schedule (Part-II) Areas | 12,05.62 | 8,67.54 | (-)3,38.08 |
| Total Voted | 28,15.00 | 14,89.14 | (-)13,25.86 |

Capital:

| | | | |
|-----------------------------------|----------------|-------------|-------------------|
| General | 8,43.00 | 4.96 | (-)8,38.04 |
| Sixth Schedule (Part-II) Areas | | ... | ... |
| Total Voted | 8,43.00 | 4.96 | (-)8,38.04 |

Revenue:

2. Against the overall saving of ₹13,25.86 lakh, ₹11,38.74 lakh was surrendered during the year.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--------------------------|------------------------------------|------------------------|-------------------------------|--|
| (i) | 2216 Housing | | | |
| | 07 Other Housing | | | |
| | 053 Maintenance and Repairs | | | |
| | (02) Other Maintenance Expenditure | | | |
| | General | | | |
| | O. 13.00 | | | |
| | R. (-)13.00 | ... | ... | ... |

Withdrawal of entire provision by ₹13.00 lakh was the net result of decrease of ₹9.40 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3.60 lakh by way of surrender without stating any reason.

Grant No. 49-Contd.

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

(ii) 2405 Fisheries

001 Direction and Administration
(01) Directorate Office
General

| | | | | |
|----|------------|---------|---------|---------|
| O. | 4,97.65 | | | |
| R. | (-)2,75.22 | 2,22.43 | 2,21.86 | (-)0.57 |

Withdrawal of provision of ₹2,75.22 lakh was the net result of decrease of ₹5.21 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,70.01 lakh by way of surrender due to (i) revised budget outlay by the Government (ii) less expenditure than anticipated (iii) restriction imposed by Government.

Reasons for final saving of ₹0.57 lakh have not been intimated (August 2016).

**(iii) (02) District Office
Sixth Schedule (Part-II) Areas**

| | | | | |
|----|------------|---------|---------|---------|
| O. | 6,09.80 | | | |
| R. | (-)1,14.82 | 4,94.98 | 4,87.04 | (-)7.94 |

Reduction of provision by ₹1,14.82 lakh was the net result of increase of ₹8.40 lakh through re-appropriation due to less expenditure than anticipated and decrease of ₹1,23.22 lakh due to (i) revised budget outlay by the Government (ii) less expenditure than anticipated (iii) restriction imposed by Government.

Reasons for final saving of ₹7.94 lakh have not been intimated (August 2016).

**(iv) 101 Inland Fisheries
(03) Fish Farming Centres
Sixth Schedule (Part-II) Areas**

| | | | | |
|----|----------|-------|-------|---------|
| O. | 32.32 | | | |
| R. | (-)10.99 | 21.33 | 17.97 | (-)3.36 |

Surrender of provision by ₹10.99 lakh was owing to less expenditure than anticipated.

Reasons for final saving of ₹3.36 lakh have not been intimated (August 2016).

**(v) (05) Fish Seed Production and
Demonstration Centre
Sixth Schedule (Part-II) Areas**

| | | | | |
|----|------------|---------|---------|----------|
| O. | 2,49.02 | | | |
| R. | (-)1,15.53 | 1,33.49 | 1,05.56 | (-)27.93 |

Grant No. 49-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (vi) | 2405 Fisheries | | | |
| | 101 Inland Fisheries | | | |
| | (08) Development of Reservoir and Lakes | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 60.00 | | | |
| | R. (-)56.70 | 3.30 | 3.20 | (-)0.10 |

Withdrawal of provision by ₹1,72.23 lakh at serial number (v) and (vi) was the net result of decrease of ₹30.59 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,41.64 lakh by way of surrender due to (i) budget cut imposed by the Government (ii) re-deployment of staffs (iii) less expenditure than anticipated.

Reasons for final saving of ₹28.03 lakh at serial number (v) and (vi) have not been intimated (August 2016).

| | | | | |
|--------|---|---------|---------|------------|
| (vii) | (18) Reclamation of Bheel Fisheries Sixth Schedule (Part-II) Areas | | | |
| | O. 19.78 | | | |
| | R. (-)6.81 | 12.97 | 8.79 | (-)4.18 |
| (viii) | (36) State Aquaculture Mission General | | | |
| | O. 8,81.50 | | | |
| | R. (-)5,26.50 | 3,55.00 | 2,15.72 | (-)1,39.28 |

Surrender of provision by ₹5,33.31 lakh at serial number (vii) and (viii) due to (i) Government restriction (ii) less expenditure than anticipated (iii) budget cut imposed by the Government.

Reasons for final saving of ₹1,43.46 lakh at serial number (vii) and (viii) have not been intimated (August 2016).

Grant No. 49-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|----------------------------|--------------------|---------------------------|--|
| (ix) | 2405 Fisheries | | | |
| | 109 Extension and Training | | | |
| | (01) Extension General | | | |
| | O. 38.40 | | | |
| | R. (-)13.50 | 24.90 | 24.68 | (-)0.22 |

Withdrawal of provision of ₹13.50 lakh was the net result of decrease of ₹0.50 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹13.00 lakh by way of surrender due to (i) less expenditure than anticipated (ii) restriction imposed by Government.

Reasons for final saving of ₹0.22 lakh have not been intimated (August 2016).

4. Excess occurred mainly under:

| | | | | |
|-----|---------------------------------------|-------|-------|---------|
| (i) | 2405 Fisheries | | | |
| | 101 Inland Fisheries | | | |
| | (17) Regional Fish Seed Farm, Jamge i | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 22.81 | | | |
| | R. 13.54 | 36.35 | 36.23 | (-)0.11 |

Augmentation of provision by ₹13.54 lakh was the net result of increase of ₹15.70 lakh through re-appropriation to meet the shortfall of salaries under non-plan scheme and decrease of ₹2.16 lakh by way of surrender due to restriction imposed by Government.

Reasons for final saving of ₹0.11 lakh have not been intimated (August 2016).

Capital:

5. Overall saving of ₹8,38.04 lakh under the grant was surrendered during the year.

Grant No. 49-Concl'd.

6. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|--------------------|---------------------------|---|
| (i) | 4216 Capital Outlay on Housing | | | |
| | 01 <i>Government Residential Buildings</i> | | | |
| | 700 Other Housing | | | |
| | (01) Construction and Maintenance of Departmental Residential Buildings | | | |
| | General | | | |
| | O. 1,50.00 | | | |
| | R. (-)1,50.00 | ... | ... | ... |
| (ii) | 4405 Capital Outlay on Fisheries | | | |
| | 800 Other Expenditure | | | |
| | (01) Construction and Maintenance of Departmental Non-Residential Buildings | | | |
| | General | | | |
| | O. 5,00.00 | | | |
| | R. (-)5,00.00 | ... | ... | ... |
| Surrender of entire provision of ₹6,50.00 was due to budget cut. | | | | |
| (iii) | (03) Construction and Maintenance of Departmental Fish Farms | | | |
| | General | | | |
| | O. 1,93.00 | | | |
| | R. (-)1,88.04 | 4.96 | 4.96 | ... |

Surrender of provision by ₹1,88.04 lakh was due to budget cut.

Grant No. 50
Forestry and Wildlife,
Agricultural Research and Education,
Capital Outlay on Forestry and Wildlife

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

Revenue:**Major Heads:**

**2406 Forestry and Wild
Life**

**2415 Agricultural
Research and
Education**

Voted:

| | | | | |
|---|------------|------------|------------|-------------|
| Original | 1,49,94,73 | | | |
| Supplementary | 27,10,72 | 1,77,05,45 | 1,22,75,74 | (-)54,29,71 |
| Amount surrendered during the year (31 st March 2016) | | | | 13,42,41 |

Charged:

| | | | | |
|--|--------------|--------------|------------|-----------------|
| <i>Original</i> | <i>11,00</i> | | | |
| <i>Supplementary</i> | <i>3,14</i> | <i>14,14</i> | <i>...</i> | <i>(-)14,14</i> |
| <i>Amount surrendered during the year (31st March 2016)</i> | | | | <i>...</i> |

Capital:**Major Heads:**

**4406 Capital Outlay on
Forestry and Wild
Life**

**7610 Loans to Government
Servants etc**

Voted:

Grant No. 50-Contd.

| | | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In thousands of rupees) |
|---|----------|---------------------------------------|-------------------------------|--|
| Original | 10,18,00 | | | |
| Supplementary | ... | 10,18,00 | 4,33 | (-)10,13,67 |
| Amount surrendered during the year (31 st March 2016) | | | | ... |

Notes and Comments:

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

| | | | | (In lakhs of rupees) |
|---|-------------------|-------------------|--------------------|-----------------------------|
| Revenue: | | | | |
| General | 55,36.51 | 30,03.76 | (-)25,32.75 | |
| Sixth Schedule (Part-II) Areas | 1,21,68.94 | 92,71.98 | (-)28,96.96 | |
| Total Voted | 1,77,05.45 | 1,22,75.74 | (-)54,29.71 | |
| Charged: | | | | |
| <i>General</i> | <i>14.14</i> | ... | (-)14.14 | |
| <i>Sixth Schedule (Part-II) Areas</i> | ... | ... | ... | |
| Total Charged | 14.14 | ... | (-)14.14 | |
| Capital: | | | | |
| General | 3,45.00 | ... | (-)3,45.00 | |
| Sixth Schedule (Part-II) Areas | 6,73.00 | 4.33 | (-)6,68.67 | |
| Total Voted | 10,18.00 | 4.33 | (-)10,13.67 | |

Revenue:

2. Out of the available saving of ₹54,29.71 lakh, only ₹13,42.41 lakh was surrendered during the year.

Grant No. 50-Contd.

3. Since the actual expenditure of ₹1,22,75.74 lakh did not even come up even to the original provision of ₹1,49,94.73 lakh, supplementary provision of ₹27,10.72 lakh obtained during the year proved un-necessary.

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**

01 Forestry

001 Direction and Administration

(01) Headquarters Organisation
General

O. 10,11.23

R. (-)1,89.39 8,21.84 6,44.57 (-)1,77.27

Withdrawal of provision by ₹1,89.39 lakh was the net result of decrease of ₹82.41 lakh through re-appropriation due to less requirement of expenditure and further decrease of ₹1,06.98 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final saving of ₹1,77.27 lakh have not been intimated (August 2016).

(ii) (02) Forest Utilisation Office
General

O. 79.34

R. (-)26.01 53.33 54.73 (+)1.40

Reduction of provision by ₹26.01 lakh was the net result of decrease of ₹0.45 lakh through re-appropriation due to less requirement of expenditure and further decrease of ₹25.56 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final excess of ₹1.40 lakh have not been intimated (August 2016)

(iii) (03) Divisional Forest Officer
Sixth Schedule (Part-II) Areas

O. 3,32.42

R. (-)48.45 2,83.97 2,86.65 (+)2.68

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*

001 Direction and Administration

(04) Forest Ranges and Beat
Offices

Sixth Schedule (Part-II) Areas

O. 8,35.08

R. (-)1,76.22 6,58.86 6,71.64 (+)12.78

Surrender of provision by ₹2,24.67 lakh at serial number (iii) and (iv) was due to economy measure imposed by the Government.

Reasons for final excess of ₹15.46 lakh at serial number (iii) and (iv) have not been intimated (August 2016).

**(v) (05) Strengthening of Staff in
District Councils
Sixth Schedule (Part-II) Areas**

O. 24.00

24.00

12.18

(-)11.82

Reasons for final saving of ₹11.82 lakh have not been intimated (August 2016).

**(vi) (08) Payment due to
Me.S.E.B./Municipal
Board/Telephone Bills (BSNL)
General**

O. 45.20

R. (-)3.20

42.00

20.01

(-)21.99

(vii) Sixth Schedule (Part-II) Areas

O. 71.17

R. (-)1.35

69.82

46.69

(-)23.13

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*

001 Direction and Administration

(10) Expenditure of
Chairman/Deputy Chairman/Vice
Chairman (Meghalaya Forest
Development Corp.)

General

O. 38.12

R. (-)4.36

33.76

27.70

(-)6.06

Reduction of provision by ₹8.91 lakh at serial number (vi) to (viii) by way of surrender was owing to economy measure imposed by the Government.

Reasons for final saving of ₹51.18 lakh at serial number (vi) to (viii) have not been intimated (August 2016).

**(ix) (11) Maintenance of Forests
Sixth Schedule (Part-II) Areas**

O. 1,53.00

R. (-)81.65

71.35

...

(-)71.35

Withdrawal of provision of ₹81.65 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹71.35 lakh have not been intimated (August 2016).

(x) General

O. 52.87

52.87

...

(-)52.87

Reasons for non-utilisation of entire provision of ₹52.87 lakh have not been intimated (August 2016).

**(xi) 003 Education and Training
(01) Studies and Training in
Forest Colleges
General**

O. 1,45.64

R. (-)68.58

77.06

2.06

(-)75.00

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 | | | |
| | 003 Education and Training | | | |
| | (02) Studies and Training in Forest School General | | | |
| | O. 2,13.76 | | | |
| | R. (-)13.97 | 1,99.79 | 1,04.51 | (-)95.28 |
| (xiii) | 005 Survey and Utilisation of Forest Resources | | | |
| | (02) Demarcation and Consolidation (excluding, extension) of Forest Sixth Schedule (Part-II) Areas | | | |
| | O. 34.44 | | | |
| | R. (-)0.83 | 33.61 | 11.87 | (-)21.74 |
| Surrender of provision by ₹83.38 lakh at serial number (xi) to (xiii) was due to economy measure imposed by the Government. | | | | |
| Reasons for final saving of ₹1,92.02 lakh at serial number (xi) to (xiii) have not been intimated (August 2016). | | | | |
| (xiv) | (03) Working Plan Division General | | | |
| | O. 2,08.49 | | | |
| | R. (-)13.86 | 1,94.63 | 1,94.42 | (-)0.21 |

Reduction of provision by ₹13.86 lakh was the net result of increase of ₹3.21 lakh through re-appropriation due to payment of medical treatment of staff and decrease of ₹17.07 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final saving of ₹0.21 lakh have not been intimated (August 2016).

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

013 Statistics

(01) Statistical, Planning and
Evaluation Unit
General

O. 63.58

R. (-)31.17 32.41 34.01 (+)1.60

Withdrawal of provision of ₹31.17 lakh was the net result of decrease of ₹0.56 lakh through re-appropriation due to less requirement of expenditure and further decrease of ₹30.61 lakh due to economy measure imposed by the Government.

Reasons for final excess of ₹1.60 lakh have not been intimated (August 2016).

(xvi) 070 Communications and Buildings

(01) Roads and Bridges

Sixth Schedule (Part-II) Areas

O. 79.47

R. (-)1.15 78.32 48.13 (-)30.19

Surrender of provision by ₹1.15 lakh was due to economy measure imposed by the Government.

Reasons for final saving of ₹30.19 lakh have not been intimated (August 2016).

**(xvii) (02) Construction and
Maintenance of Departmental
Buildings
General**

O. 2,37.00 2,37.00 4.39 (-)2,32.61

Reasons for final saving of ₹2,32.61 lakh have not been intimated (August 2016).

(xviii) Sixth Schedule (Part-II) Areas

O. 81.31

R. (-)1.57 79.74 48.54 (-)31.20

Grant No. 50-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|---------------------------------------|-------------------------------|--|
| (xix) | 2406 Forestry and Wild Life | | | |
| | 01 Forestry | | | |
| | 101 Forest Conservation, Development and Regeneration | | | |
| | (04) Setting up of Corporation and Project Formulation Cell for Development of Forest General | | | |
| | O. 58.20 | | | |
| | R. (-)20.05 | 38.15 | 39.78 | (+)1.63 |

Reduction of provision by ₹21.62 lakh at serial number (xviii) and (xix) by way of surrender was due to economy measure imposed by the Government.

Reasons for final saving of ₹31.20 lakh at serial number (xviii) and final excess of ₹1.63 lakh at serial number (xix) have not been intimated (August 2016).

| | | | | |
|------|--|-------|-------|----------|
| (xx) | (05) Forest Protection Schemes and Works General | | | |
| | O. 95.00 | 95.00 | 20.00 | (-)75.00 |

Reasons for final saving of ₹75.00 lakh have not been intimated (August 2016).

| | | | | |
|-------|--------------------------------|---------|---------|----------|
| (xxi) | Sixth Schedule (Part-II) Areas | | | |
| | O. 7,37.55 | | | |
| | R. (-)15.16 | 7,22.39 | 7,05.72 | (-)16.67 |

Withdrawal of provision by ₹15.16 lakh was the net result of increase of ₹1,81.45 lakh through re-appropriation due to less provision for payment of wages under Non-Plan and decrease of ₹1,96.61 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final saving of ₹16.67 lakh have not been intimated (August 2016).

Grant No. 50-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|-------------------------------|-----------------------|--|
| (xxii) | 2406 Forestry and Wild Life | | | |
| | <i>01 Forestry</i> | | | |
| | 101 Forest Conservation, Development and Regeneration | | | |
| | (10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 15.00 | 15.00 | 4.00 | (-)11.00 |
| Reasons for final saving of ₹11.00 lakh have not been intimated (August 2016). | | | | |
| (xxiii) | 102 Social and Farm Forestry | | | |
| | (01) Forest Nurseries | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,41.04 | | | |
| | R. (-)16.52 | 1,24.52 | 52.23 | (-)72.29 |
| (xxiv) | (03) Recreation Forestry | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 86.67 | | | |
| | R. (-)7.24 | 79.43 | 46.61 | (-)32.82 |
| (xxv) | (04) Social Forestry | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 14,44.50 | | | |
| | R. (-)2,00.88 | 12,43.62 | 11,09.98 | (-)1,33.64 |
| (xxvi) | General | | | |
| | O. 2,09.67 | | | |
| | R. (-)24.01 | 1,85.66 | 1,46.76 | (-)38.90 |
| (xxvii) | (07) Umbrella Project/Ecological | | | |
| | Sohra Restoration Project | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 95.40 | | | |
| | R. (-)16.64 | 78.76 | 71.80 | (-)6.96 |

Grant No. 50-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|---------------------------------------|-------------------------------|--|
| (xxviii) | 2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry (08) Teak wood Plantations Sixth Schedule (Part-II) Areas | | | |
| | O. 81.35 | | | |
| | R. (-)7.62 | 73.73 | 30.66 | (-)43.07 |
| (xxix) | (09) Plywood Plantations Sixth Schedule (Part-II) Areas | | | |
| | O. 1,09.32 | | | |
| | R. (-)10.59 | 98.73 | 65.59 | (-)33.14 |
| (xxx) | (11) Salwood Plantations Sixth Schedule (Part-II) Areas | | | |
| | O. 81.43 | | | |
| | R. (-)6.59 | 74.84 | 36.17 | (-)38.67 |
| (xxxii) | (13) Plantation of Medicinal Plants Sixth Schedule (Part-II) Areas | | | |
| | O. 1,12.79 | | | |
| | R. (-)20.54 | 92.25 | 1,01.24 | (+)8.99 |
| Withdrawal of provision by ₹3,10.63 lakh at serial number (xxiii) to (xxxii) by way of surrender was due to economy measure imposed by the Government. | | | | |
| Reasons for final saving of ₹3,99.49 lakh at serial number (xxiii) to (xxx) and final excess of ₹8.99 lakh at serial number (xxxii) have not been intimated (August 2016). | | | | |
| (xxxiii) | (16) Afforestation of Critical Catchment Areas Sixth Schedule (Part-II) Areas | | | |
| | O. 2,00.00 | 2,00.00 | 1,28.00 | (-)72.00 |

Reasons for final saving of ₹72.00 lakh have not been intimated (August 2016).

Grant No. 50-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--------------------------------------|---------------------------------------|-------------------------------|--|
| (xxxiii) | 2406 Forestry and Wild Life | | | |
| | 01 Forestry | | | |
| | 102 Social and Farm Forestry | | | |
| | (18) Afforestation of Plan | | | |
| | Catchment Area of Umiam | | | |
| | Hydro Electric Project | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 62.02 | | | |
| | R. (-)12.63 | 49.39 | 46.46 | (-)2.93 |
| (xxxiv) | (02) Expenditure on Environment | | | |
| | Forestry and Vonomohotsava | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 80.83 | | | |
| | R. (-)1.07 | 79.76 | 37.80 | (-)41.96 |
| Reduction of provision by ₹13.70 lakh at serial number (xxxiii) and (xxxiv) by way of surrender due to economy measure imposed by the Government. | | | | |
| Reasons for final saving of ₹44.89 lakh at serial number (xxxiii) and (xxxiv) have not been intimated (August 2016). | | | | |
| (xxxv) | (31) Forestry Mission under the IBDP | | | |
| | General | | | |
| | O. 4,00.00 | 4,00.00 | ... | (-)4,00.00 |
| Reasons for non-utilisation of entire provision of ₹4,00.00 lakh have not been intimated (August 2016) | | | | |
| (xxxvi) | Sixth Schedule (Part-II) Areas | | | |
| | O. 3,00.00 | 3,00.00 | 68.42 | (-)2,31.58 |
| (xxxvii) | (27) Ecological Restoration of | | | |
| | Cherrapunjee | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 45.00 | 45.00 | 23.55 | (-)21.45 |

Reasons for final saving of ₹2,53.03 lakh at serial number (xxxvi) and (xxxvii) have not been intimated (August 2016).

Grant No. 50-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|------------------------------------|---------------------------------------|-------------------------------|--|
| (xxxviii) | 2406 Forestry and Wild Life | | | |
| | 01 Forestry | | | |
| | 102 Social and Farm Forestry | | | |
| | (32) Convergence Fund | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 4,00.00 | | | |
| | R. (-)3,99.98 | 0.02 | ... | (-)0.02 |

Reduction of provision by ₹3,99.98 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹0.02 lakh have not been intimated (August 2016).

| | | | | |
|---------|---|---------|-----|------------|
| (xxxix) | (33) Meghalaya Community Forestry and Biodiversity Conservation Project (EAP) Sixth Schedule (Part-II) Areas | | | |
| | O. 5,00.00 | 5,00.00 | ... | (-)5,00.00 |

Reasons for non-utilisation of entire provision of ₹5,00.00 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|---------|---------|------------|
| (xl) | 190 Assistance to Public Sector and Other Undertakings | | | |
| | (01) Financial Assistance to Forest Development Corporation of Meghalaya | | | |
| | General | | | |
| | O. 3,50.00 | 3,50.00 | 1,75.00 | (-)1,75.00 |
| (xli) | (02) Financial Assistance to the Meghalaya State Medicinal Plants Board | | | |
| | General | | | |
| | O. 60.00 | 60.00 | 40.50 | (-)19.50 |

Grant No. 50-Contd.

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

| | | | | |
|--------|--|---------|---------|------------|
| (xlii) | 2406 Forestry and Wild Life | | | |
| | 01 Forestry | | | |
| | 190 Assistance to Public Sector and Other Undertakings | | | |
| | (03) Financial Assistance to Meghalaya State Bio-Diversity Board | | | |
| | General | | | |
| | O. | 1,87.50 | 1,87.50 | 44.32 |
| | | | | (-)1,43.18 |

Reasons for final saving of ₹3,37.68 lakh at serial number (xl) to (xlii) have not been intimated (August 2016).

| | | | | |
|---------|--|----------|---------|----------|
| (xliii) | (04) Financial Assistance to Meghalaya State Pollution Control Board (MSPCB) | | | |
| | General | | | |
| | O. | 5,30.00 | | |
| | R. | (-)14.00 | 5,16.00 | 4,86.00 |
| | | | | (-)30.00 |

Surrender of provision by ₹14.00 lakh due to economy measure imposed by the Government.

Reasons for final saving of ₹30.00 lakh have not been intimated (August 2016).

| | | | | |
|--------|--|-------|-------|----------|
| (xliv) | (05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA) | | | |
| | General | | | |
| | O. | 58.00 | 58.00 | 28.97 |
| | | | | (-)29.03 |

Reasons for final saving of ₹29.03 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|----------|-----|-----|
| (xlv) | 800 Other Expenditure | | | |
| | (05) Payment for Compensation for Depredation by Wild Animals Sixth Schedule (Part-II) Areas | | | |
| | O. | 15.70 | | |
| | R. | (-)15.70 | ... | ... |
| | | | | ... |

Surrender of entire provision of ₹15.70 lakh was due to economy measure imposed by the Government.

Grant No. 50-Contd.

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

- (xlvi) **2406 Forestry and Wild Life**
02 *Environmental Forestry and Wild Life*
110 Wild Life Preservation
(01) Establishment of Wild Life Sanctuary
Sixth Schedule (Part-II) Areas

| | | | | |
|----|----------|---------|---------|------------|
| O. | 6,53.88 | | | |
| R. | (-)33.83 | 6,20.05 | 4,13.83 | (-)2,06.22 |

Reduction of provision by ₹33.83 lakh by way of surrender was due to economy measure imposed by the Government.

Reasons for final saving of ₹2,06.22 lakh have not been intimated (August 2016).

- (xlvi) General

| | | | | |
|----|---------|---------|-------|------------|
| O. | 1,65.96 | | | |
| R. | (-)1.91 | 1,64.05 | 40.61 | (-)1,23.44 |

- (xlviii) (02) Other Wild Life Preservation Works
Sixth Schedule (Part-II) Areas

| | | | | |
|----|----------|---------|---------|----------|
| O. | 6,59.65 | | | |
| R. | (-)16.89 | 6,42.76 | 5,56.72 | (-)86.04 |

Withdrawal of provision by ₹18.80 lakh at serial number (xlvi) and (xlviii) was the net result of increase of ₹20.20 lakh through re-appropriation due to (i) increase for payment of animal feeds at Lady Hydari Park, Shillong and Mini Zoo at Tura (ii) Medical Treatment of staff and decrease of ₹39.00 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final saving of ₹2,09.48 lakh at serial number (xlvi) and (xlviii) have not been intimated (August 2016).

- (xlix) (03) Ecology and Environment
General

| | | | | |
|----|----------|-------|-------|---------|
| O. | 53.15 | | | |
| R. | (-)19.70 | 33.45 | 36.09 | (+)2.64 |

Surrender of provision by ₹19.70 lakh was due to economy measure imposed by the Government.

Reasons for final excess of ₹2.64 lakh have not been intimated (August 2016).

Grant No. 50-Contd.

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

| | | | | |
|-----|--|-------|-------|----------|
| (l) | 2406 Forestry and Wild Life | | | |
| | 02 <i>Environmental Forestry and Wild Life</i> | | | |
| | 111 Zoological Park | | | |
| | (01) Park's Development | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 69.65 | 69.65 | 43.15 |
| | | | | (-)26.50 |

Reasons for final saving of ₹26.50 lakh have not been intimated (August 2016).

| | | | | |
|------|--------------------------------|---------|-------|----------|
| (li) | 112 Public Gardens | | | |
| | (02) Lady Hydari Park | | | |
| | Establishment | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 72.05 | | |
| | R. | (-)3.73 | 68.32 | 39.66 |
| | | | | (-)28.66 |

Reduction of provision by ₹3.73 lakh by way of surrender was owing to economy measure imposed by the Government.

Reasons for final saving of ₹28.66 lakh have not been intimated (August 2016).

| | | | | |
|-------|--------------------------------|---------|---------|------------|
| (lii) | 800 Other Expenditure | | | |
| | (02) Ecology and Environment | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 2,35.70 | 2,35.70 | 77.70 |
| | | | | (-)1,58.00 |

Reasons for final saving of 1,58.00 lakh have not been intimated (August 2016).

| | | | | |
|--------|---------|---------|-------|----------|
| (liii) | General | | | |
| | O. | 36.62 | | |
| | R. | (-)5.52 | 31.10 | 17.29 |
| | | | | (-)13.81 |

Reduction of provision by ₹5.52 lakh by way of surrender was due to economy measure imposed by the Government.

Reasons for final saving of ₹13.81 lakh have not been intimated (August 2016).

Grant No. 50-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|---------------------------------------|-------------------------------|--|
| (liv) | 2406 Forestry and Wild Life | | | |
| | 02 <i>Environmental Forestry and Wild Life</i> | | | |
| | 800 Other Expenditure | | | |
| | (03) Contribution to Eco, Development Society | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 2,47.50 | 2,47.50 | ... | (-)2,47.50 |
| (lv) | General | | | |
| | O. 32.50 | 32.50 | ... | (-)32.50 |

Reasons for non-utilisation of entire provision of ₹2,80.00 lakh at serial number (liv) and (lv) have not been intimated (August 2016).

| | | | | |
|-------|---|---------|---------|------------|
| (lvi) | (04) Central Assistance for CSS including JFM General | | | |
| | O. 5,00.00 | 5,00.00 | 1,49.99 | (-)3,50.01 |

Reasons for final saving of ₹3,50.01 lakh have not been intimated (August 2016).

| | | | | |
|---------|---|-------|-------|----------|
| (lvii) | 2415 Agricultural Research and Education | | | |
| | 06 <i>Forestry</i> | | | |
| | 004 Research | | | |
| | (01) Establishment of Forest Statistical Division | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 78.85 | | | |
| | R. (-)9.19 | 69.66 | 58.79 | (-)10.87 |
| (lviii) | General | | | |
| | O. 57.18 | | | |
| | R. (-)12.70 | 44.48 | 44.45 | (-)0.03 |

Surrender of provision by ₹21.89 lakh at serial number (lvii) and (lviii) was due to economy measure imposed by the Government

Reasons for final saving of ₹10.90 lakh at serial number (lvii) and (lviii) have not been intimated (August 2016).

Grant No. 50-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|---------------------------------------|-------------------------------|--|
| (lix) | 2415 Agricultural Research and Education | | | |
| | 06 Forestry | | | |
| | 004 Research | | | |
| | (02) Establishment of Forest Research Division including Laboratory General | | | |
| | O. | 1,84.36 | | |
| | R. | (-)43.95 | 1,40.41 | 1,33.56 (-)6.85 |

Withdrawal of provision by ₹43.95 lakh was the net result of increase of ₹1.78 lakh through re-appropriation due to less budgetary provision for payment of wages and decrease of ₹45.73 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final saving of ₹6.85 lakh have not been intimated (August 2016).

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) | 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. | 74.09 | | |
| | R. | (-)9.87 | 64.22 | 1,71.12 (+)1,06.90 |

Reduction of provision of ₹9.87 lakh by way of surrender was due to economy measure imposed by the Government.

Reasons for final excess of ₹1,06.90 lakh have not been intimated (August 2016).

Grant No. 50-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|---------------------------------------|-------------------------------|--|
| (ii) | 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. 6,90.10 | | | |
| | S. 27,10.72 | | | |
| | R. 50.11 | 34,50.93 | 34,50.93 | ... |

Augmentation of provision by ₹50.11 lakh through re-appropriation was due to payment of the Share of Royalty on Minor Minerals to the Garo Hills Autonomous District Council Tura.

| | | | | |
|-------|---|---------|---------|----------|
| (iii) | 02 <i>Environmental Forestry and Wild Life</i> | | | |
| | 110 Wild Life Preservation | | | |
| | (02) Other Wild Life Preservation Works General | | | |
| | O. 1,83.62 | | | |
| | R. (-)21.31 | 1,62.31 | 2,09.28 | (+)46.97 |

Withdrawal of provision of ₹21.31 lakh was the net result of increase of ₹1.07 lakh through re-appropriation due to (i) payment of animal feeds at lady Hydari Park, Shillong and Mini Zoo at Tura (ii) medical treatment of staff and decrease of ₹22.38 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final excess of 46.97 lakh have not been intimated (August 2016).

| | | | | |
|------|---|-------|---------|----------|
| (iv) | 112 Public Gardens | | | |
| | (04) Wards Lake Establishment Sixth Schedule (Part-II) Areas | | | |
| | O. 87.39 | | | |
| | R. (-)5.46 | 81.93 | 1,00.30 | (+)18.37 |

Surrender of provision by ₹5.46 lakh was attributed to economy measure imposed by the Government.

Reasons for final excess of ₹18.37 lakh have not been intimated (August 2016).

Grant No. 50-Contd.

| Serial number | Head | Total grant/ appropriation | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|------------------------------------|--|---------------------------------------|-------------------------------|--|
| Centrally Sponsored Schemes | | | | |
| (v) | 2406 Forestry and Wild Life | | | |
| | 01 Forestry | | | |
| | 800 Other Expenditure | | | |
| | (04) Intensification of Forest Management Scheme | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | R. | 1,42.76 | 1,42.76 | 1,42.76 ... |
| (vi) | General | | | |
| | R. | 37.50 | 37.50 | 37.50 ... |

Creation of provision by ₹1,80.26 lakh at serial number (v) and (vi) was due to non-making of provision in the budget under the scheme during the year.

| | | | | |
|-------|--|---------|---------|-----------------|
| (vii) | 02 <i>Environmental Forestry and Wild Life</i> | | | |
| | 110 Wild Life Preservation | | | |
| | (01) Establishment of Parks and Sanctuaries | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | R. | 1,19.92 | 1,19.92 | 1,28.01 (+)8.09 |

Augmentation of provision by ₹1,19.92 lakh through re-appropriation was due to non making of provision in the budget under Central Scheme during the year.

Reasons for final excess of ₹8.09 lakh have not been intimated (August 2016).

Charged:

6. Entire provision of ₹14.14 lakh was un-utilised during the year. Saving occurred under the Major Head of Account **2406 Forestry and Wild Life-01 Forestry-800 Other Expenditure-(03) Payment of Decretal Amount- General** without assigning any reason.

Capital:

7. Only 0.43 percent of the original grant consisting of ₹4.33 lakh have been utilized during the year. No part of the available saving of ₹10,13.67 lakh was surrendered during the year which require more realistic control on the part of the Controlling Authority.

Grant No. 50-Concl.

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. | 25.00 | 25.00 | ... | (-)25.00 |
|----|-------|-------|-----|----------|

Reasons for non-utilisation of entire provision of ₹25.00 lakh have not been intimated (August 2016).

(ii) (08) Construction of
Departmental Buildings
Sixth Schedule (Part-II) Areas

| | | | | |
|----|---------|---------|------|------------|
| O. | 3,53.00 | 3,53.00 | 4.33 | (-)3,48.67 |
|----|---------|---------|------|------------|

Reasons for final saving of ₹3,48.67 lakh have not been intimated (August 2016).

(iii) General

| | | | | |
|----|---------|---------|-----|------------|
| O. | 2,40.00 | 2,40.00 | ... | (-)2,40.00 |
|----|---------|---------|-----|------------|

(iv) (09) Maintenance of Forests
Sixth Schedule (Part-II) Areas

| | | | | |
|----|---------|---------|-----|------------|
| O. | 3,20.00 | 3,20.00 | ... | (-)3,20.00 |
|----|---------|---------|-----|------------|

(v) General

| | | | | |
|----|-------|-------|-----|----------|
| O. | 80.00 | 80.00 | ... | (-)80.00 |
|----|-------|-------|-----|----------|

Reasons for non-utilisation of entire provision of ₹6,40.00 lakh at serial number (iii) to (v) have not been intimated (August 2016).

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 (In thousands of rupees) | Excess(+) Savings(-) |
|---|---|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Heads: | | | | |
| 2216 | Housing | | | |
| 2401 | Crop Husbandry | | | |
| 2501 | Special Programmes for Rural Development | | | |
| 2505 | Rural Employment | | | |
| 2515 | Other Rural Development Programmes | | | |
| Original | 5,67,59,44 | | | |
| Supplementary | 1,86,07,70 | 7,53,67,14 | 4,55,21,10 | (-)2,98,46,04 |
| Amount surrendered during the year (31 st March 2016) | | | | 6,23 |
| Capital: | | | | |
| Major Heads: | | | | |
| 4216 | Capital Outlay on Housing | | | |
| 4515 | Capital Outlay on Other Rural Development Programmes | | | |
| Original | 62,56 | | | |
| Supplementary | ... | 62,56 | 10,00 | (-)52,56 |
| Amount surrendered during the year (31 st March 2016) | | | | ... |

Grant No. 51-Contd

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|------------------------|-------------------------------|--|
|--|------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|-----------------------------------|-------------------|-------------------|----------------------|
| General | 18,95.30 | 3,70.27 | (-)15,25.03 |
| Sixth Schedule (Part-II) Areas | 7,34,71.84 | 4,51,50.83 | (-)2,83,21.01 |
| Total Voted | 7,53,67.14 | 4,55,21.10 | (-)2,98,46.04 |

Capital:

| | | | |
|-----------------------------------|--------------|--------------|-----------------|
| General | ... | ... | ... |
| Sixth Schedule (Part-II) Areas | 62.56 | 10.00 | (-)52.56 |
| Total Voted | 62.56 | 10.00 | (-)52.56 |

Revenue:

2. Against the overall saving of ₹2,98,46.04 lakh, only ₹6.23 lakh was surrendered during the year, resulting in 99.98 percent of total saving remain un-surrendered which requires more realistic control on the part of the controlling authority.

3. Since the actual expenditure of ₹4,55,21.10 lakh did not come up even to the original provision of ₹5,67,59.44 lakh, supplementary provision of ₹1,86,07.70 lakh obtained during the year proved un-necessary.

4. This is the eight year in succession in which the grant closed with saving ranging from 3.24 percent to 39.60 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 | 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. 66.00 | 66.00 | ... | (-)66.00 |
| (ii) | 2501 Special Programmes for Rural Development 01 Integrated Rural Development Programme 800 Other Expenditure (08) Tribal Area Dev. programme under Art. 275 (I). General | | | |
| | S. 1,07.70 | 1,07.70 | ... | (-)1,07.70 |
| (iii) | 06 Self Employment Programmes 800 Other Expenditure (03) Swarnajayanti Gram Swarozgar Yojana Sixth Schedule (Part-II) Areas | | | |
| | O. 50.00 | 50.00 | ... | (-)50.00 |
| Reasons for non-utilisation of entire provision of ₹2,23.70 lakh at serial number (i) to (iii) have not been intimated (August 2016). | | | | |
| (iv) | (08) Tribal Area Development Programme under Article 275(1) Sixth Schedule (Part-II) Areas | | | |
| | O. 2,00.00 | | | |
| | R. (-)2,00.00 | ... | ... | ... |

Withdrawal of entire provision by ₹2,00.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No. 51-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| (v) | 2501 Special Programmes for Rural Development | | | |
| | 06 <i>Self Employment Programmes</i> | | | |
| | 800 Other Expenditure | | | |
| | (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 2016). | | | | |
| (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. 59,00.00 | 59,00.00 | 55,01.06 | (-)3,98.94 |
| (viii) | 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. 3,15,00.00 | | | |
| | S. 1,85,00.00 | 5,00,00.00 | 2,53,32.56 | (-)2,46,67.44 |

Grant No. 51-Contd.

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

| | | | | |
|------|--|--|--|--|
| (ix) | 2515 Other Rural Development Programmes | | | |
|------|--|--|--|--|

| | | | | |
|--|---|--|--|--|
| | 001 Direction and Administration | | | |
| | (01) Directorate of Community Development General | | | |

| | | | | | |
|--|----|---------|---------|---------|------------|
| | O. | 5,60.75 | 5,60.75 | 2,70.27 | (-)2,90.48 |
|--|----|---------|---------|---------|------------|

| | | | | |
|-----|---|--|--|--|
| (x) | (02) District Office under Community Development Sixth Schedule (Part-II) Areas | | | |
|-----|---|--|--|--|

| | | | | | |
|--|----|---------|---------|-------|------------|
| | O. | 1,79.91 | 1,79.91 | 46.77 | (-)1,33.14 |
|--|----|---------|---------|-------|------------|

| | | | | |
|------|--|--|--|--|
| (xi) | (03) Sub-Divisional Organisation Planning Sixth Schedule (Part-II) Areas | | | |
|------|--|--|--|--|

| | | | | | |
|--|----|-------|-------|------|----------|
| | O. | 54.22 | 54.22 | 7.98 | (-)46.24 |
|--|----|-------|-------|------|----------|

| | | | | |
|-------|--|--|--|--|
| (xii) | (12) Payment due to MeS.E.B/ Municipal/Telephone Bills (BSNL) Sixth Schedule (Part-II) Areas | | | |
|-------|--|--|--|--|

| | | | | | |
|--|----|-------|-------|-------|----------|
| | O. | 32.55 | 32.55 | 10.44 | (-)22.11 |
|--|----|-------|-------|-------|----------|

Reasons for final saving of ₹2,55,58.35 lakh at serial number (vii) to (xii) have not been intimated (August 2016).

| | | | | |
|--------|--|--|--|--|
| (xiii) | 102 Community Development | | | |
| | (03) C and R.D. Administration General | | | |

| | | | | | |
|--|----|-------|-------|-----|----------|
| | O. | 50.00 | 50.00 | ... | (-)50.00 |
|--|----|-------|-------|-----|----------|

Reasons for non-utilisation of entire provision of ₹50.00 lakh have not been intimated (August 2016).

| | | | | |
|-------|--------------------------------|--|--|--|
| (xiv) | Sixth Schedule (Part-II) Areas | | | |
|-------|--------------------------------|--|--|--|

| | | | | | |
|--|----|-------|-------|-------|----------|
| | O. | 50.00 | 50.00 | 16.48 | (-)33.52 |
|--|----|-------|-------|-------|----------|

Reasons for final saving of ₹33.52 lakh have not been intimated (August 2016).

Grant No. 51-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) |
|--|--|-------------|--------------------|----------------------|
| (In lakhs of rupees) | | | | |
| (xv) | 2515 Other Rural Development Programmes | | | |
| | 102 Community Development | | | |
| | (04) Re-organisation of C&RD Blocks | | | |
| | Sixth Schedule(Part- II)Areas | | | |
| | O. | 7,50.00 | 7,50.00 | ... (-)7,50.00 |
| (xvi) | 800 Other Expenditure | | | |
| | (13) Non-lapsable Central Pool of Resources for Development of North East | | | |
| | General | | | |
| | O. | 20.00 | 20.00 | ... (-)20.00 |
| (xvii) | (17) Construction and Maintenance of Departmental Building/ Non-residential Building | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 7,50.00 | 7,50.00 | ... (-)7,50.00 |
| Reasons for non-utilisation of entire provision of ₹15,20.00 lakh at serial number (xv) to (xvii) have not been intimated (August 2016). | | | | |
| (xviii) | (18) DRDA Administration | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 2,50.00 | 2,50.00 | 2,37.34 (-)12.66 |
| Reasons for final saving of ₹12.66 lakh have not been intimated (August 2016). | | | | |
| (xix) | (25) IGNOAP National Social Assistance Programme(NSAP) | | | |
| | Old Age Pension State Share | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 3,34.00 | 3,34.00 | ... (-)3,34.00 |

Grant No. 51-Contd.

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

Reasons for non-utilisation of entire provision of ₹3,84.00 lakh at serial number (xix) and (xx) have not been intimated (August 2016).

| | | | | |
|-------|---|----------|-----|-------------|
| (xxi) | (28) State Rural Infrastructure Development Initiative Sixth Schedule (Part-II) Areas | | | |
| | O. 21,00.00 | | | |
| | R. (-)7,20.76 | 13,79.24 | ... | (-)13,79.24 |

Withdrawal of provision by ₹7,20.76 lakh through re-appropriation was due to non-requirement of more fund.

Reasons for non-utilisation of remaining provision of ₹13,79.24 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|---------|-----|------------|
| (xxii) | (29) Knowledge and Technology Initiative in C and RD Blocks 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 2016).

Grant No. 51-Contd.

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) | 2501 Special Programmes for Rural Development | | | |
| | 01 Integrated Rural Development Programme | | | |
| | 800 Other Expenditure | | | |
| | (08) Tribal Area Dev. Programme under Art. 275 (I) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | R. | 2,00.00 | 2,00.00 | 3,07.70 |
| | | | | (+)1,07.70 |

Creation of provision by ₹2,00.00 lakh through re-appropriation was due to non-provision of fund in the budget during the year.

Reasons for final excess of ₹1,07.70 lakh have not been intimated (August 2016).

| | | | | |
|------|--|----------|----------|------------|
| (ii) | 2515 Other Rural Development Programmes | | | |
| | 001 Direction and Administration | | | |
| | (05) Stage-II Block Offices | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 41,71.72 | 41,71.72 | 44,41.30 |
| | | | | (+)2,69.58 |

Reasons for final excess of ₹2,69.58 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|----------|----------|----------|
| (iii) | 800 Other Expenditure | | | |
| | (10) National Social Assistance Programme (NSAP) | | | |
| | Old Age Pension | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 12,16.00 | | |
| | R. | 5,87.47 | 18,03.47 | 18,03.47 |
| | | | | ... |

| | | | | |
|------|---|---------|---------|---------|
| (iv) | (19) National Social Assistance Programme | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 2,50.00 | | |
| | R. | 1,32.19 | 3,82.19 | 3,82.19 |
| | | | | ... |

Augmentation of provision by ₹7,19.66 lakh at serial number (iii) and (iv) through re-appropriation was due to insufficient fund.

Grant No. 51-Concl'd.**Capital:**

7. No part of the available saving of ₹52.56 lakh (84 percent of the budget provision) was surrendered during the year which requires more realistic control on the part of the Controlling Authority.

8. Saving occurred mainly under:

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

| | | | | |
|-----|--|-------|-------|----------|
| (i) | 4216 Capital Outlay on Housing | | | |
| | 01 Government Residential Buildings | | | |
| | 700 Other Housing | | | |
| | (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 provision of ₹22.56 lakh have not been intimated (August 2016).

| | | | | |
|------|--|-------|-------|----------|
| (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 & New Blocks | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. | 40.00 | 40.00 | 10.00 |
| | | | | (-)30.00 |

Reasons for final saving of ₹30.00 lakh have not been intimated (August 2016).

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 | 14,39,50 | | | |
| Supplementary | ... | 14,39,50 | 8,97,43 | (-)5,42,07 |
| Amount surrendered during the year (31 st March 2016) | | | | 3,66,06 |
| 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 | 17,63,00 | | | |
| Supplementary | 1,00,31,00 | 1,17,94,00 | 1,00,31,00 | (-)17,63,00 |
| Amount surrendered during the year (31 st March 2016) | | | | 17,63,00 |

Grant No. 52-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|------------------------|-------------------------------|--|
|--|------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|-----------------------------------|-----------------|----------------|-------------------|
| General | 10,09.13 | 5,51.01 | (-)4,58.12 |
| Sixth Schedule (Part-II) Areas | 4,30.37 | 3,46.42 | (-)83.95 |
| Total Voted | 14,39.50 | 8,97.43 | (-)5,42.07 |

Capital:

| | | | |
|-----------------------------------|-------------------|-------------------|--------------------|
| General | 1,17,94.00 | 1,00,31.00 | (-)17,63.00 |
| Sixth Schedule (Part-II) Areas | ... | ... | |
| Total Voted | 1,17,94.00 | 1,00,31.00 | (-)17,63.00 |

Revenue:

2. Against the available saving of ₹5,42.07 lakh, only ₹3,66.06 lakh was surrendered during the year.

Grant No. 52-Contd.

3. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (i) | 2852 Industries | | | |
| | 80 General | | | |
| | 001 Direction and Administration | | | |
| | (01) Directorate of Commerce and Industries | | | |
| | General | | | |
| | O. 3,90.70 | | | |
| | R. (-)72.25 | 3,18.45 | 3,02.96 | (-)15.49 |

Withdrawal of provision of ₹72.25 lakh was the net result of decrease of ₹52.25 lakh through re-appropriation due to 20 percent cut under the indicated schemes and further decrease of ₹20.00 lakh by way of surrender due to revised outlay by the Planning Department.

Reasons for final saving of ₹15.49 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|---------|---------|----------|
| (ii) | (02) District Organisation Sixth Schedule (Part-II) Areas | | | |
| | O. 3,44.72 | 3,44.72 | 2,80.83 | (-)63.89 |
| (iii) | (04) Creation of Post for the Office of Joint Director of Industries, Tura | | | |
| | General | | | |
| | O. 30.50 | 30.50 | 10.97 | (-)19.53 |

Reasons for final saving of ₹83.42 lakh at serial number (ii) and (iii) have not been intimated (August 2016).

| | | | | |
|------|---|------|-----|---------|
| (iv) | (06) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Bamboo Chip Ltd. | | | |
| | General | | | |
| | O. 6.90 | 6.90 | ... | (-)6.90 |

Reasons for non-utilisation of entire provision of ₹6.90 lakh have not been intimated (August 2016).

Grant No. 52-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (v) | 2852 Industries | | | |
| | 80 <i>General</i> | | | |
| | 001 Direction and Administration | | | |
| | (08) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Mawmluh Cherra Cement Ltd. General | | | |
| | O. 13.80 | 13.80 | 7.45 | (-)6.35 |

Reasons for final saving of ₹6.35 lakh have not been intimated (August 2016).

| | | | | |
|------|---|------|------|---------|
| (vi) | 003 Industrial Education Research and Training | | | |
| | (01) Business Management and Accountancy Sixth Schedule (Part-II) Areas | | | |
| | O. 5.40 | | | |
| | R. (-)4.32 | 1.08 | 0.30 | (-)0.78 |

Withdrawal of provision of ₹4.32 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹0.78 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|-------|-------|---------|
| (vii) | (02) Training inside and outside The State General | | | |
| | O. 10.70 | | | |
| | R. (-)10.00 | 0.70 | 1.80 | (+)1.10 |
| (viii) | 800 Other Expenditure | | | |
| | (10) Investment Promotion Programme (Awareness Programme). Sixth Schedule (Part-II) Areas | | | |
| | O. 30.00 | | | |
| | R. (-)10.00 | 20.00 | 19.84 | (-)0.16 |

Grant No. 52-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|--------------------|---------------------------|--|
| (ix) | 2852 Industries 80 <i>General</i> 800 Other Expenditure (11) Publication and Publicity General | | | |
| | O. 1,00.00 | | | |
| | R. (-)26.51 | 73.49 | 77.84 | (+)4.35 |
| (x) | (12) Industrial Park General | | | |
| | O. 3,00.00 | | | |
| | R. (-)2,94.25 | 5.75 | 5.75 | ... |
| Surrender of provision by ₹3,40.76 lakh at serial number (vii) to (x) was due to revised outlay by the Planning Department. | | | | |
| Reasons for final excess of ₹5.45 lakh at serial number (vii) and (ix) and final saving of ₹0.16 lakh at serial number (viii) have not been intimated (August 2016). | | | | |
| (xi) | (13) Voluntary Retirement Scheme of Sick Units General | | | |
| | O. 10.00 | 10.00 | ... | (-)10.00 |

Reasons for non-utilisation of entire provision of ₹10.00 lakh have not been intimated (August 2016).

Grant No. 52-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) | 2852 Industries | | | |
| | 80 <i>General</i> | | | |
| | 001 Direction and Administration | | | |
| | (09) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Meghalaya Handloom Development Corporation Ltd. | | | |
| | General | | | |
| | O. 6.02 | | | |
| | R. 8.46 | 14.48 | 12.27 | (-)2.21 |

Augmentation of provision by ₹8.46 lakh through re-appropriation was due to payment of honorarium to Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to MHHDHC

Reasons for final saving of ₹2.21 lakh have not been intimated (August 2016).

Capital:

5. Overall saving of ₹17,63.00 lakh under the grant was surrendered during the year.

6. In view of overall saving of 17,63.00 lakh, supplementary provision of 1,00,31.00 lakh obtained during the year proved excessive.

7. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 4854 Capital Outlay on Cement and Non-Metallic Mineral Industries | | | |
| | 01 <i>Cement</i> | | | |
| | 190 Investments in Public Sector and Other Undertakings | | | |
| | (01) Share Capital to Mawmluh Cherra Cement Limited | | | |
| | General | | | |
| | O. 10,00.00 | | | |
| | R. (-)10,00.00 | ... | ... | ... |

Grant No. 52-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|--|--------------------|---------------------------|--|
| (ii) | 4885 Other Capital Outlay on Industries and Minerals | | | |
| | 60 Others | | | |
| | 800 Other Expenditure | | | |
| | (02) Financial operation to Meghalaya Industrial Development Corporation | | | |
| | General | | | |
| | O. 1,00.00 | | | |
| | R. (-)1,00.00 | ... | ... | ... |
| (iii) | (06) Entrepreneurship Development and Incubation Centre at Ampati and Mawpat | | | |
| | General | | | |
| | O. 4,00.00 | | | |
| | R. (-)4,00.00 | ... | ... | ... |
| (iv) | (07) Integrated Entrepreneurship Incubation Centre | | | |
| | General | | | |
| | O. 2,00.00 | | | |
| | R. (-)2,00.00 | ... | ... | ... |
| Surrender of entire provision by ₹17,00.00 lakh at serial number (i) to (iv) was due to the revised outlay by the Planning Department. | | | | |
| (v) | 6885 Other Loans to Industries and Minerals | | | |
| | 60 Others | | | |
| | 800 Other Loans | | | |
| | (02) Mawmluh Cherra Cement Ltd. | | | |
| | General | | | |
| | O. 53.00 | | | |
| | S. 1,00,31.00 | | | |
| | R. (-)53.00 | 1,00,31.00 | 1,00,31.00 | ... |

Reduction of provision by ₹53.00 by way of surrender was owing to the revised outlay by the Planning Department.

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 (In thousands of rupees) | Excess(+) Savings(-) |
|--|-------------------------------------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2851 | Village and Small Industries | | | |
| Original | 59,60,80 | | | |
| Supplementary | 11,31,52 | 70,92,32 | 48,27,96 | (-)22,64,36 |
| Amount surrendered during the year (31 st March 2016) | | | | 21,40,73 |

Capital:**Major Head:**

**4851 Capital Outlay on
Village and Small
Industries**

| | | | | |
|--|-------|-------|-------|-----|
| Original | ... | | | |
| Supplementary | 35,88 | 35,88 | 35,88 | ... |
| Amount surrendered during the year (31 st March 2016) | | | | ... |

Notes and Comments:

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

| | | | | |
|--------------------------------|-----------------|-----------------|--------------------|-----------------------------|
| | | | | (In lakhs of rupees) |
| Revenue: | | | | |
| General | 33,47.71 | 14,58.73 | (-)18,88.98 | |
| Sixth Schedule (Part-II) Areas | 37,44.61 | 33,69.23 | (-)3,75.38 | |
| Total Voted | 70,92.32 | 48,27.96 | (-)22,64.36 | |

Grant No. 53-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|-----------------------------------|------------------------|-------------------------------|--|
| Capital: | | | |
| General | 35.88 | 35.88 | ... |
| Sixth Schedule (Part-II) Areas | ... | ... | ... |
| Total Voted | 35.88 | 35.88 | ... |

Revenue:

2. Against the total saving of ₹22,64.36 lakh, ₹21,40.73 lakh was surrendered during the year.

3. Since the actual expenditure of ₹48,27.96 lakh did not even come up even to the original budget provision of ₹59,60.80 lakh, supplementary provision of ₹11,31.52 lakh obtained during the year proved un-necessary.

4. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--------------------------|--|------------------------|-------------------------------|--|
| (i) | 2851 Village and Small Industries | | | |
| | 001 Direction and Administration | | | |
| | (01) Headquarters Organisation for Handloom and Sericulture | | | |
| | General | | | |
| | O. 2,48.64 | | | |
| | S. 55.59 | | | |
| | R. 1.69 | 3,05.92 | 2,65.96 | (-)39.96 |

Augmentation of provision by ₹1.69 lakh was the net result of increase of ₹2.93 lakh through re-appropriation due to payment of medical treatment of staff and decrease of ₹1.24 lakh by way of surrender due to (i) non-receipt of ASPS (ii) restriction of expenditure.

Reasons for final saving of ₹39.96 lakh have not been intimated (August 2016).

Grant No.53-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (ii) | 2851 Village and Small Industries | | | |
| | 001 Direction and Administration | | | |
| | (02) District Establishment (Handloom) General | | | |
| | O. 67.80 | 67.80 | ... | (-)67.80 |

Reasons for non-utilisation of entire provision of ₹67.80 lakh have not been intimated (August 2016).

| | | | | |
|-------|--------------------------------|---------|---------|----------|
| (iii) | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,54.10 | | | |
| | S. 52.68 | | | |
| | R. (-)0.65 | 2,06.13 | 1,95.75 | (-)10.39 |

Withdrawal of provision of ₹0.65 lakh by way of surrender was due to (i) restriction of expenditure (ii) non-reimbursement of medical claim.

Reasons for final saving of ₹10.39 lakh have not been intimated (August 2016).

| | | | | |
|------|--|---------|---------|---------|
| (iv) | (03) District Establishment (Sericulture) Sixth Schedule (Part-II) Areas | | | |
| | O. 1,44.00 | | | |
| | S. 66.24 | | | |
| | R. (-)6.66 | 2,03.58 | 1,99.63 | (-)3.95 |

Reduction of provision by ₹6.66 lakh was the net result of increase of ₹1.29 lakh through re-appropriation due to payment of medical treatment of staff and decrease of ₹7.95 lakh by way of surrender due to (i) non-filling of vacant post (ii) restriction of expenditure.

Reasons for final saving of ₹3.95 lakh have not been intimated (August 2016).

Grant No.53-Contd.

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

Withdrawal of entire provision by ₹1,63.90 lakh was the net result of decrease of 1,46.09 lakh due to (i) less expenditure than anticipated (ii) reduction of allocation by Planning Department and further decrease of 17.81 lakh due to downsize of Plan Outlay by Planning Department.

| | | | | |
|------|--|-----|-----|-----|
| (vi) | 103 Handloom Industries | | | |
| | (01) Purchase and Sale of Yarn General | | | |
| | O. 50.06 | | | |
| | R. (-)50.06 | ... | ... | ... |

Withdrawal of entire provision of ₹50.06 lakh through re-appropriation was due to reduction of allocation by Planning Department.

| | | | | |
|-------|--|---------|---------|---------|
| (vii) | (03) Sub-divisional and Rural Establishment Sixth Schedule (Part-II) Areas | | | |
| | O. 2,00.69 | | | |
| | S. 77.91 | | | |
| | R. (-)9.25 | 2,69.35 | 2,62.03 | (-)7.32 |

Surrender of provision by ₹9.25 lakh was due to (i) no medical bill (ii) restriction of expenditure.

Reasons for final saving of ₹7.32 lakh have not been intimated (August 2016).

Grant No.53-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (viii) | 2851 Village and Small Industries | | | |
| | 103 Handloom Industries | | | |
| | (04) Handloom | | | |
| | Institution/Production Centres | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 3,15.22 | | | |
| | S. 1,62.90 | | | |
| | R. (-)0.27 | 4,77.85 | 4,52.85 | (-)25.00 |

Withdrawal of provision by ₹0.27 lakh was the net result of increase of ₹13.79 lakh through re-appropriation was due to meet the expenditure on wages of weavers and office items and decrease of ₹14.06 lakh by way of surrender due to (i) no medical bill (ii) restriction of expenditure.

Reasons for final saving of ₹25.00 lakh have not been intimated (August 2016).

| | | | | |
|------|---|-----|-----|-----|
| (ix) | (32) Mahatma Gandhi Bunkar Bima Yojana Scheme General | | | |
| | O. 12.80 | | | |
| | R. (-)12.80 | ... | ... | ... |
| (x) | (36) Weavers Credit Card and Financial package General | | | |
| | O. 25.00 | | | |
| | R. (-)25.00 | ... | ... | ... |

Withdrawal of entire provision of ₹37.80 lakh at serial number (ix) and (x) through re-appropriation owing to reduction of allocation by Planning Department.

| | | | | |
|------|---|-------|-------|-----|
| (xi) | (08) Assistance for Modernisation of Handloom Sixth Schedule (Part-II) Areas | | | |
| | O. 32.20 | | | |
| | R. (-)12.01 | 20.19 | 20.19 | ... |

Reduction of provision by ₹12.01 lakh was the net result of decrease of ₹12.00 lakh through re-appropriation due to reduction of allocation by Planning Department and further decrease of ₹0.01 lakh by way of surrender due to less expenditure than anticipated.

Grant No.53-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xii) | 2851 Village and Small Industries 107 Sericulture Industries (09) Silk Reeling Centres. General | | | |
| | O. 11.00 | | | |
| | R. (-)11.00 | ... | ... | ... |

Surrender of entire provision of ₹11.00 lakh was due to downsize of the Plan Outlay by Planning Department.

| | | | | |
|--------|--|---------|---------|---------|
| (xiii) | (24) Catalytic Development Programme General | | | |
| | O. 1,00.00 | | | |
| | R. (-)47.73 | 52.27 | 52.27 | ... |
| (xiv) | (37) Up-gradation of Existing (Mulberry, Eri and Muga) Departmental see Farms including Mechanization, Re-plantation programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments Sixth Schedule (Part-II) Areas | | | |
| | O. 1,86.40 | | | |
| | R. (-)74.02 | 1,12.38 | 1,12.27 | (-)0.11 |

Withdrawal of provision of ₹1,21.75 lakh at serial number (xiii) and (xiv) through re-appropriation was due to (i) less expenditure than anticipated (ii) reduction of allocation by Planning Department.

Reasons for final saving of ₹0.11 lakh at serial number (xiv) have not been intimated (August 2016).

Grant No.53-Contd.

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

- (xv) **2851 Village and Small Industries**
 107 Sericulture Industries
 (45) Integrated Basin and
 Livelihood Development Programme
 General

| | | | | |
|----|------------|-----|-----|-----|
| O. | 5,50.00 | | | |
| R. | (-)5,50.00 | ... | ... | ... |

Withdrawal of entire provision of ₹5,50.00 lakh was the net result of decrease of ₹5,18.04 lakh due to reduction of allocation by Planning Department and further decrease of ₹31.96 lakh by way of surrender due to downsize of Plan Outlay by Planning Department.

- (xvi) 800 Other Expenditure
 (01) Construction of Office
 Building
 General

| | | | | |
|----|----------|-----|-----|-----|
| O. | 86.03 | | | |
| R. | (-)86.03 | ... | ... | ... |

Withdrawal of entire provision of ₹86.03 lakh through re-appropriation was owing to reduction of allocation by Planning Department.

Centrally Sponsored Schemes

- (xvii) 103 Handloom Industries
 (20) Integrated Handloom
 Development Scheme
 General

| | | | | |
|----|------------|-------|-------|-----|
| O. | 10,00.00 | | | |
| R. | (-)9,67.88 | 32.12 | 32.12 | ... |

- (xviii) 107 Sericulture Industries
 (03) Sericulture catalytic
 Development Programme funded by
 Central Silk Board.
 General

| | | | | |
|----|------------|------|------|-----|
| O. | 10,00.00 | | | |
| R. | (-)9,98.56 | 1.44 | 1.44 | ... |

Surrender of provision by ₹19,66.44 lakh at serial number (xvii) and (xviii) was due to non-receipt of sanction from the Government of India.

Grant No.53-Concl.

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) **2851 Village and Small Industries**

103 Handloom Industries

(19) Integrated Handloom Industries Development Programme

General

| | | | | |
|----|---------|---------|---------|-----|
| R. | 9,17.00 | 9,17.00 | 9,17.00 | ... |
|----|---------|---------|---------|-----|

Creation of provision of ₹9,17.00 lakh through re-appropriation was due to meet the payment for implementation of Income Generation Programme for Weavers.

(ii) (31) Health Insurance Scheme
General

O. 10.83

| | | | | |
|----|-------|-------|-------|---------|
| R. | 11.33 | 22.16 | 22.00 | (-)0.16 |
|----|-------|-------|-------|---------|

Augmentation of provision by ₹11.33 lakh through re-appropriation was due to meet the expenditure to be paid to ICICI Lombard General Insurance Company Ltd, Shillong for the State Share Premium of the Handloom Weavers

Reasons for final saving of ₹0.16 lakh have not been intimated (August 2016).

(iii) 107 Sericulture Industries
(46) North Eastern Region
Textiles Promotion Scheme
General

| | | | | |
|----|-------|-------|-------|-----|
| R. | 46.23 | 46.23 | 46.23 | ... |
|----|-------|-------|-------|-----|

Creation of provision of ₹46.23 lakh through re-appropriation was due to requirement as State Share for implementation of Integrated Sericulture Development Programme under North Eastern Region Textile Promotion 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. 54
Village and Small Industries,
Capital Outlay on Housing,
Capital Outlay on Village and Industries,
Loans for Village and Small Industries
(All Voted)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|---|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 2851 | Village and Small Industries | | | |
| Original | 36,17,09 | | | |
| Supplementary | 82,08 | 36,99,17 | 20,92,62 | (-)16,06,55 |
| Amount surrendered during the year (31 st March 2016) | | | | 14,93,78 |
| Capital: | | | | |
| Major Heads: | | | | |
| 4216 | Capital Outlay on Housing | | | |
| 4851 | Capital Outlay on Village and Small Industries | | | |
| Original | 26,05,00 | | | |
| Supplementary | ... | 26,05,00 | 1,88,44 | (-)24,16,56 |
| Amount surrendered during the year (31 st March 2016) | | | | 23,68,70 |

Grant No. 54-Contd.

| | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|------------------------|-------------------------------|--|
|--|------------------------|-------------------------------|--|

Notes and Comments:

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

Revenue:

| | | | |
|-----------------------------------|-----------------|-----------------|--------------------|
| General | 18,57.57 | 4,59.28 | (-)13,98.29 |
| Sixth Schedule (Part-II) Areas | 18,41.60 | 16,33.34 | (-)2,08.26 |
| Total Voted | 36,99.17 | 20,92.62 | (-)16,06.55 |

Capital:

| | | | |
|-----------------------------------|-----------------|----------------|--------------------|
| General | 26,05.00 | 1,88.44 | (-)24,16.56 |
| Sixth Schedule (Part-II) Areas | ... | ... | ... |
| Total Voted | 26,05.00 | 1,88.44 | (-)24,16.56 |

Revenue:

2. Against the available saving of ₹16,06.55 lakh, only ₹14,93.78 lakh was surrendered during the year.

3. Since the actual expenditure of ₹20,92.62 lakh did not come up even to the original provision of ₹36,17.09 lakh, supplementary provision of ₹82.08 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 10.28 percent to 43.43 percent pointing towards over-estimation and non-realistic budgetary.

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) Bee Keeping at Garo and Khasi Hills

General

O. 49.00

R. (-)42.00 7.00 7.00 ...

Surrender of provision by ₹42.00 lakh was due to the revised outlay by the Planning Department.

(ii) (09) Capacity Building & Training for Functionaries of Officers and IPOs
General

O. 20.20

R. (-)20.16 0.04 ... (-)0.04

Withdrawal of provision by ₹20.16 lakh was the net result of decrease of ₹0.16 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹20.00 lakh by way of surrender due to the revised outlay by the Planning Department.

Reasons for non-utilisation of remaining provision of ₹0.04 lakh have not been intimated (August 2016).

(iii) 102 Small Scale Industries
(09) Package Scheme for Inventive Large and Medium
General

O. 5,00.00

R. (-)5,00.00

Withdrawal of entire provision of ₹5,00.00 lakh by way of surrender was due to the revised outlay by the Planning Department.

Grant No. 54-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|--|--------------------|---------------------------|--|
| (iv) | 2851 Village and Small Industries | | | |
| | 104 Handicraft Industries | | | |
| | (01) Tailoring Knitting and Embroidery Centres | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 26.08 | | | |
| | R. (-)1.35 | 24.73 | 15.25 | (-)9.48 |
| Reduction of provision by ₹1.35 lakh through re-appropriation was due to less expenditure than anticipated. | | | | |
| Reasons for final saving of ₹9.48 lakh have not been intimated (August 2016). | | | | |
| (v) | (11) Master-Craftsmen Training | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 57.22 | | | |
| | R. (-)10.05 | 47.17 | 45.97 | (-)1.20 |
| (vi) | (03) Handicraft Promotion | | | |
| | General | | | |
| | O. 50.00 | | | |
| | R. (-)10.00 | 40.00 | ... | (-)40.00 |
| (vii) | 105 Khadi and Village Industries | | | |
| | (01) Grants-in-aid to Khadi Industries | | | |
| | General | | | |
| | O. 2,94.50 | | | |
| | R. (-)12.00 | 2,82.50 | 2,82.40 | (-)0.10 |

Grant No. 54-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (viii) | 2851 Village and Small Industries | | | |
| | 200 Other Village Industries | | | |
| | (03) District Commerce and Industries Centres | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 11,71.41 | | | |
| | R. (-)1,06.22 | 10,65.19 | 10,31.71 | (-)33.48 |

Surrender of provision by ₹1,38.27 lakh at serial number (v) to (viii) due to (i) revised outlay by the Planning Department (ii) non-receipt of sanction from the Government.

Reasons for final saving of ₹74.78 lakh at serial number (v) to (viii) have not been intimated (August 2016).

| | | | | |
|------|--|-----|-----|-----|
| (ix) | (07) Apiculture Mission under IBDP General | | | |
| | O. 1,00.00 | | | |
| | R. (-)1,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹1,00.00 lakh by way of surrender was due to the revised outlay by the Planning Department.

| | | | | |
|-----|---------------------------------|-------|-------|-----|
| (x) | (04) Training Programme General | | | |
| | O. 7,00.00 | | | |
| | R. (-)6,73.50 | 26.50 | 26.50 | ... |

Reduction of provision by ₹6,73.50 lakh by way of surrender was due to the revised outlay by the Planning Department.

| | | | | |
|------|--------------------------------|-------|-------|-----|
| (xi) | 800 Other Expenditure | | | |
| | (01) Exhibition | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 73.52 | | | |
| | R. (-)20.70 | 52.82 | 52.82 | ... |

Withdrawal of provision by ₹20.70 lakh was the net result of decrease of ₹0.70 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹20.00 lakh by way of surrender due to the revised outlay by the Planning Department.

Grant No. 54-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (xii) | Centrally Sponsored Schemes | | | |
| | 2851 Village and Small Industries | | | |
| | 200 Other Village Industries | | | |
| | (08) National Mission on Food Processing | | | |
| | General | | | |
| | S. | 82.09 | 82.09 | ... (-)82.09 |

Reasons for non-utilisation of entire provision of ₹82.09 lakh have not been intimated (August 2016).

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 | | | |
| | 200 Other Village Industries | | | |
| | (08) National Mission on Food Processing | | | |
| | General | | | |
| | O. | ... | ... | 82.09 (+)82.09 |

Reasons for incurring expenditure of ₹82.09 lakh without budget provision have not been intimated (August 2016).

Capital:

7. Against the available saving of ₹24,16.56 lakh, ₹23,68.70 lakh was surrendered during the year.

Grant No. 54-Contd.

8. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 4216 Capital Outlay on Housing | | | |
| | 01 Government Residential Buildings | | | |
| | 700 Other Housing | | | |
| | (03) Construction of D.C.I.'s Office Buildings | | | |
| | General | | | |
| | O. 6,00.00 | | | |
| | R. (-)6,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹6,00.00 lakh by way of surrender was due to the revised outlay by the Planning Department.

| | | | | |
|-------|--|-------|------|----------|
| (ii) | 4851 Capital Outlay on Village and Small Industries | | | |
| | 101 Industrial Estates | | | |
| | (01) Establishment of Industrial Estate | | | |
| | General | | | |
| | O. 1,50.00 | | | |
| | R. (-)1,49.65 | 0.35 | 0.35 | ... |
| (iii) | (04) Development of Industrial Areas | | | |
| | General | | | |
| | O. 2,00.00 | | | |
| | R. (-)1,66.00 | 34.00 | ... | (-)34.00 |

Surrender of provision by ₹3,15.65 lakh at serial number (ii) and (iii) was due to (i) the revised outlay by the Planning Department (ii) non-sanction of scheme proposal by the Government (iii) non-receipt of sanction from the Government.

Reasons for final saving of ₹34.00 lakh at serial number (iii) have not been intimated (August 2016).

| | | | | |
|------|----------------|-----|-----|-----|
| (iv) | (06) Food Park | | | |
| | General | | | |
| | O. 2,00.00 | | | |
| | R. (-)2,00.00 | ... | ... | ... |

Grant No. 54-Contd.

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

(v) **4851 Capital Outlay on Village and Small Industries**

101 Industrial Estates
(08) Acquisition of Land at Industrial Park at Khasi Hills and Garo Hills
General

| | | | | |
|----|------------|-----|-----|-----|
| O. | 6,00.00 | | | |
| R. | (-)6,00.00 | ... | ... | ... |

(vi) 104 Handicraft Industries
(01) Share Capital Contribution to Meghalaya Handicraft Development Corporation
General

| | | | | |
|----|----------|-----|-----|-----|
| O. | 50.00 | | | |
| R. | (-)50.00 | ... | ... | ... |

Withdrawal of entire provision of ₹8,50.00 lakh at serial number (iv) to (vi) by way of surrender was due to revised outlay by the Planning Department.

(vii) (03) Up-gradation of Departmental Training Centres
General

| | | | | |
|----|------------|---------|---------|----------|
| O. | 4,00.00 | | | |
| R. | (-)1,98.05 | 2,01.95 | 1,88.10 | (-)13.85 |

Surrender of provision by ₹1,98.05 lakh was due to the revised outlay by the Planning Department and non-receipt of sanction from the Government.

Reasons for final saving of ₹13.85 lakh have not been intimated (August 2016).

(viii) 200 Other Village Industries
(05) Convergent Fund
General

| | | | | |
|----|------------|-----|-----|-----|
| O. | 2,00.00 | | | |
| R. | (-)2,00.00 | ... | ... | ... |

Grant No. 54-Concl.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (ix) | 4851 Capital Outlay on Village and Small Industries | | | |
| | 200 Other Village Industries | | | |
| | (06) Entrepreneurship | | | |
| | Development with Value | | | |
| | Chain Links Centre | | | |
| | General | | | |
| | O. 2,00.00 | | | |
| | R. (-)2,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹4,00.00 lakh at serial number (viii) and (ix) by way of surrender was due to revised outlay by the Planning Department.

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 | 88,86,00 | | | |
| Supplementary | 45,25 | 89,31,25 | 69,70,52 | (-)19,60,73 |
| Amount surrendered during the year (31 st March 2016) | | | | 19,61,49 |

Notes and Comments:

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

| | | (In lakhs of rupees) | |
|-----------------------------------|-----------------|----------------------|--------------------|
| Revenue: | | | |
| General | 14,37.89 | 9,95.42 | (-)4,42.47 |
| Sixth Schedule (Part-II) Areas | 74,93.36 | 59,75.10 | (-)15,18.26 |
| Total Voted | 89,31.25 | 69,70.52 | (-)19,60.73 |

2. Surrender of ₹19,61.49 lakh during the year was in excess of eventual saving of ₹19,60.73 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹69,70.52 lakh did not even come up to the original provision of ₹88,86.00 lakh, supplementary provision of ₹45.25 lakh obtained during the year proved un-necessary.

Grant No. 55-Contd.

4. Saving occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| (i) | 2853 Non-ferrous Mining and Metallurgical Industries | | | |
| | 02 <i>Regulation and Development of Mines</i> | | | |
| | 001 Direction and Administration | | | |
| | (01) Geology and Mining Establishment | | | |
| | General | | | |
| | O. 3,99.45 | | | |
| | S. 45.25 | | | |
| | R. (-)1,03.91 | 3,40.79 | 3,43.32 | (+)2.53 |
| <p>Withdrawal of provision by ₹1,03.91 lakh was the net result of increase of ₹12.04 lakh through re-appropriation due to non-allotment in budget provision for implementation of NGT Guidelines and decrease of ₹1,15.95 lakh by way of surrender due to (i) non filling of vacant post (ii) economy measure cut (iii) less requirement and less tour performed by the officer/staff (iv) non-receipt of sanction.</p> | | | | |
| <p>Reasons for final excess of ₹2.53 lakh have not been intimated (August 2016).</p> | | | | |
| (ii) | (02) Branch Office at Tura General | | | |
| | O. 33.40 | | | |
| | R. (-)10.90 | 22.50 | 22.55 | (+)0.05 |
| (iii) | (04) Divisional Mining Office, Jowai Sixth Schedule (Part-II) Areas | | | |
| | O. 1,24.49 | | | |
| | R. (-)13.81 | 1,10.68 | 1,10.68 | ... |

Grant No. 55-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (iv) | 2853 Non-ferrous Mining and Metallurgical Industries | | | |
| | 02 <i>Regulation and Development of Mines</i> | | | |
| | 001 Direction and Administration | | | |
| | (05) Divisional Mining Office, Williamnagar | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 1,08.87 | | | |
| | R. (-)12.58 | 96.29 | 95.34 | (-)0.95 |

Surrender of provision by ₹37.29 lakh at serial number (ii) to (iv) was due to (i) less requirement of fund (ii) non-expenditure on medical allowances (iii) less expenditure on travel expenses (iv) late field programme (v) non-sanction of vacant post (vi) non-receipt of sanction (vii) less expenditure.

Reasons for final excess of ₹0.05 lakh at serial number (ii) and final saving of ₹0.95 lakh at serial number (iv) have not been intimated (August 2016).

| | | | | |
|------|---------------------------------------|---------|---------|---------|
| (v) | 004 Research and Development | | | |
| | (01) Laboratories and Analytical Unit | | | |
| | General | | | |
| | O. 3,30.05 | | | |
| | R. (-)2,06.13 | 1,23.92 | 1,22.33 | (-)1.59 |
| (vi) | 101 Survey and Mapping | | | |
| | (01) Expenditure for Mineral | | | |
| | Survey and Mapping | | | |
| | General | | | |
| | O. 1,48.95 | | | |
| | R. (-)64.63 | 84.32 | 83.98 | (-)0.34 |

Withdrawal of provision by ₹2,70.76 lakh at serial number (v) and (vi) was the net result of decrease of ₹1,06.57 lakh through re-appropriation due to (i) non filling up of some vacant post (ii) reduction of allocation and further decrease of ₹1,64.19 lakh by way of surrender due to (i) non-filling up of vacant posts (ii) less requirement (iii) economy measure (iv) late field programme (vi) non-receipt of sanction (vii) meager saving (viii) reduction of allocation and single quotation could not re-tender (ix) non-approval by D.P.B.

Reasons for final saving of ₹1.93 lakh at serial number (v) and (vi) have not been intimated (August 2016).

Grant No. 55-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (vii) | 2853 Non-ferrous Mining and Metallurgical Industries | | | |
| | 02 <i>Regulation and Development of Mines</i> | | | |
| | 102 Mineral Exploration | | | |
| | (01) Intensive Mineral Investigation General | | | |
| | O. 4,08.90 | | | |
| | R. (-)1,36.10 | 2,72.80 | 2,75.01 | (+)2.21 |

Withdrawal of provision by ₹1,36.10 lakh was the net result of increase of ₹5.83 lakh through re-appropriation due to (i) less budget provision to meet medical re-imburement bills (ii) requirement of daily wages under the relevant object head and decrease of ₹1,41.93 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less sanction (iii) late field programme (iv) economy measure (v) some bills not received (vi) non-receipt of sanction (vii) meager saving (viii) reduction of allocation and not approved by D.P.B.

Reasons for final excess of ₹2.21 lakh have not been intimated (August 2016).

| | | | | |
|--------|---|----------|----------|-----|
| (viii) | 800 Other Expenditure | | | |
| | (01) Expenditure on Account of District Councils' share in lieu of Royalties Collected from Major Minerals Sixth Schedule (Part-II) Areas | | | |
| | O. 72,20.00 | | | |
| | R. (-)14,50.91 | 57,69.09 | 57,69.09 | ... |

Surrender of ₹14,50.91 lakh was due to non-receipt of sanction.

Grant No. 55-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) | 2853 Non-ferrous Mining and Metallurgical Industries | | | |
| | 02 <i>Regulation and Development of Mines</i> | | | |
| | 102 Mineral Exploration | | | |
| | (03) Admn. of Coal Mining Industries General | | | |
| | O. 20.00 | | | |
| | R. 95.00 | 1,15.00 | 1,15.00 | ... |

Augmentation of provision by ₹95.00 lakh through re-appropriation was due to (i) less budget provision for payment of Salaries of the employee of MMDC Ltd. (ii) non-allotment of budget provision to meet the payment to the consultant appointed.

Grant No. 56
Roads and Bridges,
Capital Outlay on Roads and Bridges
(All Voted-All Sixth Schedule)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|------------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 3054 Roads and Bridges | | | | |
| Original | 1,49,03,00 | | | |
| Supplementary | ... | 1,49,03,00 | 1,49,10,08 | (+)7.08 |
| Amount surrendered during the year (31 st March 2016) | | | | ... |

Capital:

Major Head:

**5054 Capital Outlay on
Roads and Bridges**

| | | | | |
|---|------------|------------|------------|-------------|
| Original | 5,79,45,42 | | | |
| Supplementary | 1,00,00,00 | 6,79,45,42 | 6,26,57,87 | (-)52,87,55 |
| Amount surrendered during the year (31 st March 2016) | | | | ... |

Notes and Comments:

Revenue:

1. The grant closed with an excess expenditure of ₹7.08 lakh (actual expenditure of ₹7,08,076/-) during the year which requires regularisation.

Grant No. 56-Contd.

2. Excess occurred mainly under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 3054 Roads and Bridges | | | |
| | 01 <i>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 | | | |
| | O. 1,88.50 | | | |
| | R. 3,44.50 | 5,33.00 | 5,33.00 | ... |

Increase of provision by ₹3,44.50 lakh through re-appropriation was due to shortfall of budgetary provision in connection with the requirement in CRF scheme.

| | | | | |
|------|---|----------|----------|------------|
| (ii) | 04 District and Other Roads | | | |
| | 105 Maintenance and Repairs | | | |
| | (01) Work Charged Establishment- Road Works | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 12,10.00 | | | |
| | R. 24,20.10 | 36,30.10 | 29,43.39 | (-)6,86.71 |

Augmentation of provision by ₹24,20.10 lakh through re-appropriation was due to requirement of expenditure for payment of Muster Roll and work charge expenditure as per revised rate.

Reasons for final saving of ₹6,86.71 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|----------|------------|-------------|
| (iii) | (02) Other Maintenance Expenditure- Road Works | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 73,89.00 | 73,89.00 | 1,02,32.75 | (+)28,43.75 |

Grant No. 56-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (iv) | 3054 Roads and Bridges | | | |
| | 04 District and Other Roads | | | |
| | 800 Other Expenditure | | | |
| | (06) Maintenance of Completed PMGSY Roads | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 7,95.00 | 7,95.00 | 8,15.27 | (+)20.27 |

Reasons for final excess of ₹28,64.02 lakh at serial number (iii) and (iv) have not been intimated (August 2016).

3. Excess mentioned at note 2 was partly counter balanced by saving under:

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 3054 Roads and Bridges | | | |
| | 03 State Highways | | | |
| | 103 Maintenance and Repairs | | | |
| | (01) Work Charged Establishment- Machinery and Equipment | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 6,43.00 | | | |
| | R. (-)6,43.00 | ... | 34.78 | (+)34.78 |

Withdrawal of entire budget provision of ₹6,43.00 lakh through re-appropriation was due to non-utilisation of fund as per final approval.

Reasons for final excess of ₹34.78 lakh have not been intimated (August 2016).

| | | | | |
|------|--|----------|---------|------------|
| (ii) | (02) Work Charged Establishment- Bridges | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 15,10.00 | | | |
| | R. (-)3,80.37 | 11,29.63 | 8,57.92 | (-)2,71.71 |

Reduction of provision by ₹3,80.37 lakh through re-appropriation was due to non-utilisation of fund as per final approval.

Reasons for final saving of 2,71.71 lakh have not been intimated (August 2016).

Grant No. 56-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (iii) | 3054 Roads and Bridges | | | |
| | 03 State Highways | | | |
| | 103 Maintenance and Repairs | | | |
| | (03) Work Charged Establishment- Road Works | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 7,90.00 | | | |
| | R. (-)7,90.00 | ... | 25.97 | (+)25.97 |

Withdrawal of entire provision of ₹7,90.00 lakh through re-appropriation was due to non-utilisation of fund as per final approval.

Reasons for final excess of ₹25.97 lakh have not been intimated (August 2016).

| | | | | |
|------|--|---------|-----|------------|
| (iv) | (04) Other Maintenance Expenditure-Machinery and Equipment Sixth Schedule (Part-II) Areas | | | |
| | O. 16,77.50 | | | |
| | R. (-)9,51.22 | 7,26.28 | ... | (-)7,26.28 |

Withdrawal of provision of ₹9,51.22 lakh through re-appropriation was due to (i) less expenditure than anticipated (ii) non-utilisation of fund as per the final approval.

Reasons for non-utilisation of the remaining provision of ₹7,26.28 lakh have not been intimated (August 2016).

| | | | | |
|-----|---|---------|-----|------------|
| (v) | (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 provision of ₹7,00.00 lakh have not been intimated (August 2016).

Capital:

4. No part of available saving of ₹52,87.55 lakh was surrendered during the year which requires more realistic control on the part of controlling authority.

Grant No. 56-Contd.

5. 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 | | | |
| | <i>04 District and Other Roads</i> | | | |
| | 800 Other Expenditure | | | |
| | (04) Road Financed from Central Road Fund,(i) 8449-Other Deposit-103-Subvention from Central Road Fund | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 13,82.00 | | | |
| | R. (-)13,82.00 | ... | ... | ... |
| Withdrawal of entire provision of ₹13,82.00 lakh through re-appropriation was due to less expenditure than anticipated. | | | | |
| (ii) | (06) Road Financed from NABARD Loan etc. Sixth Schedule (Part-II) Areas | | | |
| | O. 37,00.00 | 37,00.00 | 34,71.61 | (-)2,28.39 |
| (iii) | (07) PMGSY Sixth Schedule (Part-II) Areas | | | |
| | O. 1,67,00.00 | 1,67,00.00 | 1,60,70.00 | (-)6,30.00 |
| (iv) | (09) Non-Lapsable Central Pool of Resources Sixth Schedule (Part-II) Areas | | | |
| | O. 40,00.00 | 40,00.00 | 29,24.24 | (-)10,75.76 |

Reasons for final saving of ₹19,34.15 lakh at serial number (ii) to (iv) have not been intimated (August 2016).

Grant No. 56-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (v) | 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 | | | |
| | S. 93,78.00 | | | |
| | R. 9,68.61 | 1,03,46.61 | ... | (-)1,03,46.61 |

Augmentation of provision by ₹9,68.61 lakh through re-appropriation was due to less budget provision.

Reasons for non-utilisation of entire provision of ₹1,03,46.61 lakh have not been intimated (August 2016).

| | | | | |
|------|---|-----|----------|----------|
| (vi) | (14) Critical on-going Schemes under Article 275 Sixth Schedule (Part-II) Areas | | | |
| | O. 3,50.00 | | | |
| | R. (-)3,50.00 | ... | (-)17.52 | (-)17.52 |

Withdrawal of entire provision of ₹3,50.00 lakh was owing to less expenditure than anticipated.

Reasons for final saving of ₹17.52 lakh being reduction of expenditure have not been intimated (August 2016).

| | | | | |
|-------|---|-----|-----|-----|
| (vii) | (32) State highways (SHs) and Major District Roads Sixth Schedule (Part-II) Areas | | | |
| | O. 20,00.00 | | | |
| | R. (-)20,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹20,00.00 lakh through re-appropriation was due to non requirement of fund.

Grant No. 56-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|---|---|--------------------|---------------------------|--|
| (viii) | 5054 Capital Outlay on Roads and Bridges | | | |
| | 04 District and Other Roads | | | |
| | 800 Other Expenditure | | | |
| | (33) Up-gradation of State Highways and Major Districts Roads (SPA 2013-14) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 24,72.00 | 24,72.00 | ... | (-)24,72.00 |
| (ix) | (34) Improvement of Critical Feeder Road and missing Gap (SPA 2013-14) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 26,03.00 | 26,03.00 | ... | (-)26,03.00 |
| Reasons for non-utilisation of entire provision of ₹50,75.00 lakh at serial number (viii) and (ix) have not been intimated (August 2016). | | | | |
| (x) | (35) Replacement of SPT bridges (SPA 2013-14) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 25,93.00 | 25,93.00 | 90.00 | (-)25,03.00 |
| Reasons for final saving of ₹25,03.00 lakh have not been intimated (August 2016). | | | | |
| (xi) | (36) Strengthening and Up-gradation of Link Roads under Mahendraganj Town (SPA 2013-14) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 2,50.00 | 2,50.00 | ... | (-)2,50.00 |

Grant No. 56-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|---|--------------------|---------------------------|--|
| (xii) | 5054 Capital Outlay on Roads and Bridges | | | |
| | 04 District and Other Roads | | | |
| | 800 Other Expenditure | | | |
| | (37) New Road connecting Jongchelpara Village with ODR Salmanpara-Mellim Road (SPA 2013-14) | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 2,30.00 | 2,30.00 | ... | (-)2,30.00 |

Reasons for non-utilisation of entire provision of ₹4,80.00 lakh at serial number (xi) and (xii) have not been intimated (August 2016).

| | | | | |
|--------|--|-----|-----|-----|
| (xiii) | (39) Last mile Connectivity Sixth Schedule (Part-II) Areas | | | |
| | O. 20,00.00 | | | |
| | R. (-)20,00.00 | ... | ... | ... |
| (xiv) | (40) Strategically Important Roads Sixth Schedule (Part-II) Areas | | | |
| | O. 20,00.00 | | | |
| | R. (-)20,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹40.00.00 lakh at serial number (xiii) and (xiv) through re-appropriation was due to non requirement of fund.

| | | | | |
|------|---|---------|-----|------------|
| (xv) | (41) Parking Bay for Rural Safety Sixth Schedule (Part-II) Areas | | | |
| | O. 5,00.00 | 5,00.00 | ... | (-)5,00.00 |

Reasons for non-utilisation of entire provision of ₹5,00.00 lakh have not been intimated (August 2016).

Grant No. 56-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) | 5054 Capital Outlay on Roads and Bridges | | | |
| | 03 State Highways | | | |
| | 800 Other expenditure | | | |
| | (01) Construction | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 55,29.42 | | | |
| | R. 65,00.00 | 1,20,29.42 | 1,23,28.57 | (+)2,99.15 |
| (ii) | 04 District and Other Roads | | | |
| | 800 Other Expenditure | | | |
| | (02) Externally Aided Project under Asian Development Bank | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 20,00.00 | | | |
| | R. 17,00.00 | 37,00.00 | 32,31.05 | (-)4,68.95 |
| Augmentation of provision by ₹82,00.00 lakh at serial number (i) and (ii) through re-appropriation was due to less budgetary provision. | | | | |
| Reasons for final excess of ₹2,99.15 lakh at serial number (i) and final saving of 4,68.95 lakh at serial number (ii) have not been intimated (August 2016). | | | | |
| (iii) | (21) Project undertaken under Special Plan Assistance | | | |
| | Sixth Schedule (Part-II) Areas | | | |
| | O. 78,08.00 | | | |
| | R. (-)17,16.61 | 60,91.39 | 2,21,09.93 | (+)1,60,18.54 |

Withdrawal of provision of ₹17,16.61 lakh through re-appropriation was attributed to less expenditure than anticipated.

Reasons for final excess of ₹1,60,18.54 lakh have not been intimated (August 2016).

Grant No. 57
Tourism, Capital Outlay on Public Works,
Capital Outlay on Tourism, Loans for Tourism
(All Voted-All General)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|------------|------------------------|--|---------------------------------|
| Revenue: | | | | |
| Major Head: | | | | |
| 3452 Tourism | | | | |
| Original | 1,11,80,00 | | | |
| Supplementary | ... | 1,11,80,00 | 19,90,62 | (-)91,89,38 |
| Amount surrendered during the year (31 st March 2016) | | | | 92,02,30 |

Capital:

Major Head:

**5452 Capital Outlay on
Tourism**

| | | | | |
|---|---------|---------|-----|------------|
| Original | 2,11,00 | | | |
| Supplementary | ... | 2,11,00 | ... | (-)2,11,00 |
| Amount surrendered during the year (31 st March 2016) | | | | 2,11,00 |

Notes and Comments:

Revenue:

1. Surrender of ₹92,02.30 lakh was in excess of overall saving of ₹91,89.38 lakh. This discloses casual approach of the department towards financial management.
2. This is the eighth year in succession in which the grant closed with saving, ranging from 10.52 percent to 82.19 percent which indicates over-estimation and defective budgeting.

Grant No. 57-Contd.

3. Saving occurred mainly under:

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

(i) **3452 Tourism**

01 Tourism Infrastructure

101 Tourist Centre

(09) Development of Tourist Spots

General

O. 6,21.00

R. (-)1,53.70 4,67.30 4,67.30 ...

Surrender of provision by ₹1,53.70 lakh was due to (i) less expenditure than anticipated (ii) reduction of the plan allocation from budget.

(ii) (11) Projects under
SPA,SCA,ACA,ACR,etc
General

O. 81,91.00

R. (-)78,16.14 3,74.86 3,74.86 ...

Withdrawal of provision by ₹78,16.14 lakh was the net result of decrease of ₹99.66 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹77,16.48 lakh by way of surrender due to reduction of plan allocation from the budget.

(iii) (18) Central Assistance for CSS.
General

O. 4,00.00

R. (-)4,00.00

Surrender of entire provision of ₹4,00.00 lakh was due to reduction of plan allocation from the budget.

(iv) 102 Tourist Accommodation
(06) Provision of Tourist Bungalow at Shillong, Jowai and Tura
General

O. 40.18

R. (-)24.65 15.53 15.75 (+)0.22

Grant No. 57-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|--|---|--------------------|---------------------------|--|
| (v) | 3452 Tourism | | | |
| | 01 <i>Tourism Infrastructure</i> | | | |
| | 102 Tourist Accommodation | | | |
| | (22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc. | | | |
| | General | | | |
| | O. 2,00.00 | | | |
| | R. (-)1,23.19 | 76.81 | 76.81 | ... |
| (vi) | 103 Tourist Transport service | | | |
| | (01) Transport Facilities for Tourists | | | |
| | General | | | |
| | O. 17.15 | | | |
| | R. (-)12.36 | 4.79 | 5.01 | (+)0.22 |
| (vii) | 190 Assistance to Public Sectors and Other Undertaking | | | |
| | (08) Expenditure of Chairman Vice Chairman of MTDC | | | |
| | General | | | |
| | O. 38.30 | | | |
| | R. (-)18.41 | 19.89 | 19.89 | ... |
| <p>Withdrawal of provision of ₹1,78.61 lakh at serial number (iv) to (vii) by way of surrender was due to (i) reduction of plan allocation from budget (ii) less expenditure than anticipated.</p> <p>Reasons for final excess of ₹0.44 lakh at serial number (iv) and (vi) have not been intimated (August 2016).</p> | | | | |
| (viii) | 80 <i>General</i> | | | |
| | 001 Direction and Administration | | | |
| | (01) Headquarters Establishment | | | |
| | General | | | |
| | O. 4,07.15 | | | |
| | R. (-)1,55.75 | 2,51.40 | 2,57.38 | (+)5.98 |

Grant No. 57-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (ix) | 3452 Tourism | | | |
| | 80 <i>General</i> | | | |
| | 104 Promotion and Publicity | | | |
| | (01) Tourist Information and Publicity Office Guwahati General | | | |
| | O. 30.60 | | | |
| | R. (-)12.53 | 18.07 | 20.51 | (+)2.44 |

Surrender of provision of ₹1,68.28 lakh at serial number (viii) and (ix) was due to (i) less expenditure than anticipated.

Reasons for final excess of ₹8.42 lakh at serial number (viii) and (ix) have not been intimated (August 2016).

| | | | | |
|-----|---|------|------|-----|
| (x) | (04) Printing of Publicity Materials etc General | | | |
| | O. 1,51.35 | | | |
| | R. (-)1,44.34 | 7.01 | 7.01 | ... |

Withdrawal of provision by ₹1,44.34 lakh was the net result of decrease of 31.98 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,12.36 lakh by way of surrender due to (i) less requirement of fund (ii) reduction of plan allocation from budget.

| | | | | |
|------|--|---------|---------|---------|
| (xi) | (05) Other Tourist Information Centres General | | | |
| | O. 2,80.20 | | | |
| | R. (-)1,25.53 | 1,54.67 | 1,57.90 | (+)3.23 |

Reduction of provision by ₹1,25.53 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final excess of ₹3.23 lakh have not been intimated (August 2016).

| | | | | |
|-------|--|-----|-----|-----|
| (xii) | (07) Central Assistance for CSS General | | | |
| | O. 1,00.00 | | | |
| | R. (-)1,00.00 | ... | ... | ... |

Grant No. 57-Contd.

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|-----------------------|--------------------|---------------------------|--|
| (xiii) | 3452 Tourism | | | |
| | 80 <i>General</i> | | | |
| | 800 Other Expenditure | | | |
| | (29) Wellness Centre | | | |
| | General | | | |
| | O. 2,00.00 | | | |
| | R. (-)2,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹3,00.00 lakh at serial number (xii) and (xiii) by way of surrender was due to reduction of plan allocation from budget.

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

| Serial number | Head | Total grant | Actual expenditure | Excess(+) Savings(-) (In lakhs of rupees) |
|----------------------|--|--------------------|---------------------------|--|
| (i) | 3452 Tourism | | | |
| | 80 <i>General</i> | | | |
| | 104 Promotion and Publicity | | | |
| | (03) Publicity Tourist Festival | | | |
| | General | | | |
| | O. 3,01.20 | | | |
| | R. 26.53 | 3,27.73 | 3,27.73 | ... |
| (ii) | 800 Other Expenditure | | | |
| | (12) Establishment of Food Craft Institute | | | |
| | General | | | |
| | O. 37.00 | | | |
| | R. 78.69 | 1,15.69 | 1,16.99 | (+)1.30 |

Augmentation of provision by ₹1,05.22 lakh at serial number (i) and (ii) was the net increase of ₹1,26.89 lakh through re-appropriation due to (i) meeting the expenditure for printing of publicity materials (ii) meeting the expenditure for the 10th Discover Jaintia festival 2016 (iii) meeting the expenditure for Shillong Midnight Festival, New year's Eve celebration, 2015 (iv) meeting the expenditure for the participation at the Destination North East 2016 (v) requirement for construction of food craft institute, Tura, East Garo Hills and decrease of ₹21.67 lakh by way of surrender due to non-requirement of expenditure

Reasons for final excess of ₹1.30 lakh at serial number (ii) have not been intimated (August 2016).

Grant No. 57-Concl'd.**Capital:**

5. Total budget provision of ₹2,11.00 lakh was unutilized and surrendered during the year.

6. Saving occurred mainly under:

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

(i) **5452 Capital Outlay on Tourism**

01 Tourist Infrastructure

190 Investment in Public Sector and Undertakings

(02) Improvement of Pinewood Hotel

General

O. 1,50.00

R. (-)1,50.00

...

...

...

Withdrawal of entire provision of ₹1,50.00 lakh by way of surrender was due to reduction of plan allocation from budget.

(ii) (04) Up-gradation/Improvement of Orchid Hotel at Shillong

General

O. 30.00

R. (-)30.00

...

...

...

(iii) (06) Up-gradation/Improvement of Orchid Hotel at Shillong

General

O. 30.00

R. (-)30.00

...

...

...

Withdrawal of entire provision of ₹60.00 lakh at serial number (ii) and (iii) by way of surrender was due to reduction of the plan allocation from budget.

Notes and Comments:

- | 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. | 58,00.00 | | |
| | R. | (-)26.61 | 57,73.39 | 57,73.39 |

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. 40.00 | | | |
| | R. (-)25.18 | 14.82 | 14.82 | ... |
| (iv) | 109 Loans from Other Institutions | | | |
| | (01) Other Loans | | | |
| | General | | | |
| | O. 11,00.00 | | | |
| | R. (-)1,74.77 | 9,25.23 | ... | (-)9,25.23 |

Surrender of provision by ₹2,26.66 lakh at serial number (i) to (iv) was due to less expenditure than anticipated.

Reasons for final saving of ₹10,65.13 lakh at serial number (ii) and (iv) have not been intimated (August 2016).

| | | | | |
|-----|--|-----|-----|-----|
| (v) | 110 Ways and Means Advances from The Reserve Bank of India | | | |
| | (01) Ways and Means Advances | | | |
| | General | | | |
| | O. 1,50,00.00 | | | |
| | R. (-)1,50,00.00 | ... | ... | ... |

Withdrawal of entire provision of ₹1,50,00.00 lakh was the net result of decrease of ₹9,55.55 lakh through re-appropriation without assigning any reason and further decrease of ₹1,40,44.45 lakh by way of surrender due to less expenditure than anticipated.

Appropriation-Concl'd.

3. Saing 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%Meghalaya Govt. Power | | | |
| | Bond October 2015 | | | |
| | General | | | |
| | O. ... | ... | 69.95 | (+)69.95 |
| (ii) | 8.50%Meghalaya Govt. Power | | | |
| | Bond April 2016 | | | |
| | General | | | |
| | O. ... | ... | 69.95 | (+)69.95 |
| Reasons for incurring expenditure of ₹1,39.90 lakh without budget provision at serial number (i) and (ii) have not been intimated (August 2016). | | | | |
| (iii) | 111 Special Securities issued to | | | |
| | National Small Savings Fund of | | | |
| | the Central Government | | | |
| | (01) National Small Savings Fund | | | |
| | General | | | |
| | O. 19,00.00 | | | |
| | R. 9,55.55 | 28,55.55 | 28,55.55 | ... |

Augmentation of provision by ₹9,55.55 lakh through re-appropriation was without assigning any reason.

Appropriation
Loans and Advances from the Central Government
(All Charged-All General)

| | | Total appropriation | Actual expenditure | Excess(+) Savings(-) |
|--|---|--------------------------------|-------------------------------|---------------------------------|
| Capital: | | | | |
| Major Head: | | | | |
| 6004 | Loans and Advances from the Central Government | | | |
| <i>Original</i> | <i>19,97,12</i> | | | |
| <i>Supplementary</i> | <i>...</i> | <i>19,97,12</i> | <i>19,84,85</i> | <i>(-)12,27</i> |
| <i>Amount surrendered during the year (31st March 2016)</i> | | | | <i>12,27</i> |

Grant No. 60
Loans to Government Servants, etc
(All Voted-All General)

| | | Total grant | Actual expenditure (In thousands of rupees) | Excess(+) Savings(-) |
|---|----------|------------------------|--|---------------------------------|
| Capital: | | | | |
| Major Head: | | | | |
| 7610 Loans to Government Servants etc | | | | |
| Original | 17,65,00 | | | |
| Supplementary | ... | 17,65,00 | 17,44,81 | (-)20,19 |
| Amount surrendered during the year (31 st March 2016) | | | | 7,97 |

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 | |
|--------|--------------------------------|------------------|------------|----------------|------------|---------------------------------------|------------|
| | | | | | | More (+) | Less (-) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 1. | 19 Public Works | 1,30,00 | ... | 4,41,64 | ... | (+)3,11,64 | ... |
| 2. | 27 Water Supply and Sanitation | 92,00 | .. | 2,22 | ... | (-)89,78 | ... |
| 3. | 43 Minor Irrigation | 20,00 | ... | 0.12 | ... | (-)19,88 | ... |
| | Total | 2,42,00 | ... | 4,43,98 | ... | (+)2,01,98 | ... |

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