



सत्यमेव जयते

# APPROPRIATION ACCOUNTS

2016-17



GOVERNMENT OF MEGHALAYA

**APPROPRIATION ACCOUNTS  
2016-17**

**GOVERNMENT OF MEGHALAYA**



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2016-2017 presents the accounts of sums expended in the year ended 31st March, 2016 compared with the sums specified in the Schedules appended to the Appropriation Acts, passed under Articles 204 and 205 of the Constitution of India.

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

In these Accounts:

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

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

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

### SAVINGS

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

### EXCESS

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

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



# **SUMMARY OF APPROPRIATION ACCOUNTS**







## SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
14. District Administration	Voted-	47,39,00	...	33,74,72	...	13,64,28	...	...	...
	Charged-	...	...	...	...	...	...	...	...
15. Treasury and Accounts Administration	Voted-	30,13,21	...	25,78,79	...	4,34,42	...	...	...
	Charged-	...	...	...	...	...	...	...	...
16. Police, Other Administrative Services.etc., Housing, Capital Outlay on Police,	Voted	6,51,34,97	36,53,64	6,13,56,61	15,25,23	37,78,36	21,28,41	...	...
	Charged-	40,14	...	1,29	...	38,85	...	...	...
17. Jails	Voted-	20,53,20	...	16,71,89	...	3,81,31	...	...	...
	Charged-	...	...	...	...	...	...	...	...
18. Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing	Voted-	25,44,00	30,00	21,09,70	30,00	4,34,30	...	...	...
	Charged-	...	...	...	...	...	...	...	...
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	2,11,59,06	1,54,24,00	1,80,90,42	83,81,15	30,68,64	70,42,85	...	...
	Charged-	6,60	...	...	...	6,60	...	...	...















## SUMMARY OF APPROPRIATION ACCOUNTS

(In thousands of rupees)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)	Internal Debt of the State Government (Appropriation)	Voted- ...	...	...	...	...	...	...	...
		Charged- ...	5,58,81,20	...	3,94,,50,01	...	1,64,31,19	...	...
	Loans and Advances from the Central Government (Appropriation)	Voted- ...	...	...	...	...	...	...	...
		Charged- ...	20,06,54	...	19,90,67	...	15,87	...	...
60	Loans to Government Servants, etc	Voted ...	19,65,00	...	17,39,30	...	2,25,70	...	...
		Charged- ...	...	...	...	...	...	...	...
68	Appropriation to Contingency Fund	Voted ...	1,00,00,00	...	1,00,00,00	...	...	...	...
		Charged ...	...	...	...	...	...	...	...
<b>Total</b>	<b>Voted</b>	<b>91,53,34,78</b>	<b>19,02,60,14</b>	<b>77,60,03,79</b>	<b>14,20,62,76</b>	<b>15,59,56,87</b>	<b>4,83,77,56</b>	<b>1,66,25,88</b>	<b>1,80,18</b>
	<b>Charged</b>	<b>6,11,46,84</b>	<b>5,78,87,74</b>	<b>5,77,78,26</b>	<b>4,14,40,68</b>	<b>33,68,58</b>	<b>1,64,47,06</b>	...	...
	<b>Grand Total -</b>	<b>97,64,81,62</b>	<b>24,81,47,88</b>	<b>83,37,82,05</b>	<b>18,35,03,44</b>	<b>15,93,25,45</b>	<b>6,48,24,62</b>	<b>1,66,25,88</b>	<b>1,80,18</b>

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

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

**Revenue****Voted**

<b><u>Sl.No.</u></b>	<b><u>Grant No.</u></b>	<b><u>Name of Grant/Appropriation</u></b>
1.	7	Stamps and Registration
2.	24	Pensions and Other Retirement Benefits
3.	27	Water Supply and Sanitation, Housing
4.	56	Roads and Bridges

**Capital****Voted:**

<b><u>Sl.No.</u></b>	<b><u>Grant No.</u></b>	<b><u>Name of Grant/Appropriation</u></b>
1.	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
2.	28	Housing, Capital Outlay on Housing, Loans for Housing

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 2016-2017 and that shown in the Finance Accounts for that year is indicated below:

(In thousand of Rupees)

Total expenditure according to the Appropriation Accounts	<i>Charged</i>	<i>Voted</i>	<i>Total</i>
Revenue	5,77,78,26	77,60,03,79	83,37,82,05
Capital	4,14,40,68	14,20,62,76	18,35,03,44
<b>Total</b>	<b>9,92,18,94</b>	<b>91,80,66,55</b>	<b>1,01,72,85,49</b>
Deduct-Total of recoveries			
Revenue	...	1,28,40	1,28,40
Capital	...	...	...
<b>Total</b>	<b>...</b>	<b>1,28,40</b>	<b>1,28,40</b>
<b>Net-Total</b>	<b>9,92,18,94</b>	<b>91,79,38,15</b>	<b>1,01,71,57,09</b>
Net total expenditure as shown in Statement No.11 of the Finance Accounts			
Revenue	5,77,78,26	77,58,75,39	83,36,53,65
Capital	4,14,40,68	14,20,62,76	18,35,03,44
<b>Total</b>	<b>9,92,18,94</b>	<b>91,79,38,15</b>	<b>1,01,71,57,09</b>

The details of the recoveries referred to above are given in Appendix at page 438

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

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year ending 31<sup>st</sup> March 2017 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 Principal Accountant General (Audit) Meghalaya in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.



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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31<sup>st</sup> March 2017 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Meghalaya being presented separately for the year ended 31<sup>st</sup> March 2017.

Date : 31 October 2017

Place: New Delhi



(RAJIV MEHRISHI)

**Comptroller and Auditor General of India**



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

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

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

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

**2058 Stationery and Printing**

**Voted:**

Original	80,68,43			
Supplementary	...	80,68,43	66,78,17	(-)13,90,26
Amount surrendered during the year (31 <sup>st</sup> March 2017)				13,57,72

**Charged:**

Original	1,73,90			
Supplementary	...	1,73,90	29,97	(-)1,43,93
Amount surrendered during the year (31 <sup>st</sup> March 2017)				1,43,40

**Capital:****Major Heads:**

**4058 Capital Outlay on  
Stationery and Printing**

**4216 Capital Outlay on  
Housing**

**Grant No.1-Contd.**

		<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Voted:</b>				
Original	82,00			
Supplementary	...	82,00	81,99	(-)
Amount surrendered during the year (31 <sup>st</sup> March 2017)				1

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

- Against the final saving of ₹13,90.26 lakh, only ₹13,57.72 lakh was surrendered during the year.
- Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
		<b>(In lakhs of rupees)</b>		
(i)	<b>2011 Parliament/State/Union Territory Legislatures</b>			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(01) Members of Legislature General			
	O. 13,24.42			
	R. (-)3,25.25	9,99.17	5,98.54	(-)4,00.63

Surrender of ₹3,25.25 lakh was due to less requirement of fund.

Reasons for final saving of ₹4,00.63 lakh have not been intimated (August 2017).

(ii)	(03) Discretionary Grant by Speaker/Deputy Speaker General			
	O. 20.00			
	R. (-)13.24	6.77	6.77	...

Surrender of ₹13.24 lakh was due to non-filling up of vacant post of Deputy Speaker.

**Grant No.1-Contd.**

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

02 *State/Union Territory Legislatures*

101 Legislative Assembly

(04) Chief Whip and Deputy Chief Whip

General

O. 1,01.46

R. (-)29.45

72.01

72.02

(+)0.01

Surrender of ₹29.45 lakh was due to less requirement of fund.

Reasons for final excess of ₹0.01 lakh have not been intimated (August 2017)

(iv) (06) Leader of Opposition  
General

O. 59.25

R. (-)18.16

41.09

41.09

...

Surrender of ₹18.16 lakh was due to less requirement of fund.

(v) (08) Chairman of Standing Committee  
General

O. 1,32.99

R. (-)1,32.99

...

...

...

Withdrawal of ₹1,32.99 lakh was the net result of decrease of ₹34.38 lakh through re-appropriation due to less requirement of fund and further decrease of ₹98.61 lakh by way of surrender due to non-constitution of the committees by the house.

(vi) (10) Opposition Chief Whip  
General

O. 55.25

R. (-)13.47

41.78

41.78

...

Surrender of ₹13.47 lakh was due to less requirement of fund.



**Grant No.1-Contd.**

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

(vii)	<b>2011 Parliament/State/Union Territory Legislatures</b>			
	02 State/Union Territory Legislatures			
	103 Legislative Secretariat			
	(01) Secretariat Establishment General			
	O. 53,12.10			
	R. (-)6,55.11	46,56.99	50,34.88	(+)3,77.89

Withdrawal of ₹6,55.11 lakh was the net result of increase of ₹34.38 lakh through re-appropriation due to additional requirement of fund under minor works and decrease of ₹6,89.49 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹3,77.89 lakh have not been intimated (August 2017).

(viii)	(06) Purchase of Vehicles and Computers General			
	O. 30.00			
	R. (-)11.26	18.74	8.74	(-)10.00

Surrender of ₹11.26 lakh was due to non-receipt of Government approval for purchase of 2 (two) vehicles.

Reasons for final saving of ₹10.00 lakh have not been intimated (August 2017).

(ix)	(09) Digitalisation of State Legislative records General			
	O. 96.00			
	R. (-)28.03	67.97	69.79	(+)1.82

Surrender of ₹28.03 lakh was due to less expenditure.

Reasons for final excess of ₹1.82 lakh have not been intimated (August 2017).

**Grant No.1-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(x)	<b>2011 Parliament/State/Union Territory Legislatures</b>			
	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. (-)35.00	...	...	...

Surrender of entire provision of ₹35.00 lakh was due to non-execution of audit interface during the year.

(xi)	<b>2058 Stationery and Printing</b>			
	103 Government Presses			
	(01) Meghalaya Legislative Assembly Printing Press			
	General			
	O. 5,89.96			
	R. (-)68.60	5,21.36	5,18.60	(-)2.76

Withdrawal of ₹68.60 lakh was the net result of increase of ₹3.64 lakh through re-appropriation due to requirement of fund for procurement of materials and decrease of ₹72.24 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹2.76 lakh have not been intimated (August 2017).

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

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2011 Parliament/State/Union Territory Legislatures</b>			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(02) Speaker and Deputy Speaker General			
	O. 1,73.90			
	R. (-)1,43.40	30.50	29.97	(-)0.53

Surrender of ₹1,43.40 lakh was due to less requirement of fund.

Reasons for final saving of ₹0.53 lakh have not been intimated (August 2017).

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

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

**Revenue:****Major Head:**

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

<i>Original</i>	8,75,00			
<i>Supplementary</i>	...	8,75,00	7,64,05	(-)1,10,95
<i>Amount surrendered during the year (31<sup>st</sup> March 2017)</i>				1,57,36

**Notes and Comments:**

1. Surrender of ₹1,57.36 lakh in March 2017 was in excess of eventual saving of ₹1,10.95 lakh. This discloses casual approach of the department towards financial management.

2. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
		<b>(In lakhs of rupees)</b>		
(i)	<b>2012 President, Vice President/Governor, Administrator of Union Territories</b>			
	03 Governor/Administrator of Union Territories			
	090 Secretariat			
	(01) Secretariat General			
	O. 1,21.42			
	R. 1.50	1,22.92	1,15.83	(-)7.09

Augmentation of provision by ₹1.50 lakh was the net result of increase of ₹47.26 lakh through re-appropriation for payment of office stationery bills and enhancement of wages and decrease of ₹45.76 lakh by way of surrender was attributed to economy measure imposed by the Government.

Reasons for final saving of ₹7.09 lakh have not been intimated (August 2017).

## Grant No.2-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ii)	<b>2012 President, Vice President/Governor, Administrator of Union Territories</b>			
	03 Governor/Administrator of Union Territories			
	103 Household Establishment			
	(01) General Establishment			
	General			
	O. 2,86.14			
	R. (-)1,05.10	1,81.04	2,25.60	(+)44.56

Withdrawal of provision of ₹1,05.10 lakh was the net result of decrease of ₹86.24 lakh through re-appropriation due to non-drawal of salary by the staff of Assam Rifle/ PWD who draws the pay from others department and surrender of ₹18.86 lakh attributed to economy measure imposed by the Government.

Reasons for final excess of ₹44.56 lakh have not been intimated (August 2017).

(iii)	(04) Purchase of State Motor Cars			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Withdrawal of entire provision of ₹25.00 lakh was the net result of decrease of ₹6.96 lakh through re-appropriation due to economy measures imposed by the Government and further decrease of ₹18.04 lakh by way of surrender due to non purchase of vehicle.

(iv)	108 Tour Expenses			
	(01) Expenditure on Tours by the Governor and for Staff			
	General			
	O. 63.20			
	R. (-)15.03	48.17	48.17	...

Surrender was made for ₹15.03 lakh without assigning any reason.

## Grant No.2-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	<b>2012 President, Vice President/Governor, Administrator of Union Territories</b>			
	03 Governor/Administrator of Union Territories			
	800 Other Expenditure			
	(03) Maintenance and Repairs of the Official residences of the Governor			
	General			
	O. 15.50			
	R. (-)9.01	6.49	6.49	...

Surrender of ₹9.01 lakh was without assigning any reason.

(vi)	(05) Expenditure on Government House Gardens (including the Establishment of Overseer and Mali)			
	General			
	O. 1,32.90			
	R. (-)31.65	1,01.25	1,07.77	(+)6.52

Withdrawal of provision of ₹31.65 lakh was the net result of decrease of ₹19.02 lakh through re-appropriation due to (i) non-drawal of salary by the staff of Assam Rifle/PWD who draw the pay from other department (ii) economy measure and surrender of ₹12.63 lakh was without assigning any reason.

Reasons for final excess of ₹6.52 lakh have not been intimated (August 2017).

**Grant No.2-Concl.**

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

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2012 President, Vice President/Governor, Administrator of Union Territories</b>			
	03 Governor/Administrator of Union Territories			
	001 Direction and Administration			
	(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 36.50			
	R. 7.29	43.79	43.79	...

Augmentation of provision by ₹7.29 lakh was the net result of increase of ₹8.00 lakh through re-appropriation for payment of pending bills of office stationery and enhancement of wages by labour department and decrease of ₹0.71 lakh by way of surrender due to economy measure imposed by the Government.

(ii)	105 Medical Facilities			
	(01) Medical Facilities			
	General			
	O. 14.91			
	R. 3.88	18.79	21.07	(+)2.28

Augmentation of provision by ₹3.88 lakh was the net result of increase of ₹6.96 lakh through re-appropriation due to requirement of additional amount for medical treatment bills for officers and staffs and decrease of ₹3.08 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹2.28 lakh have not been intimated (August 2017).

(iii)	800 Other Expenditure			
	(04) Maintenance of Other Residential/ Non-residential Buildings			
	General			
	O. 1,08.00			
	R. 26.70	1,34.70	1,34.70	...

Augmentation of provision by ₹26.70 lakh was the net result of increase of ₹50.00 lakh through re-appropriation without assigning any reason and decrease of ₹23.30 lakh by way of surrender due to economy measure imposed by the Government.

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

			<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>Revenue:</b>					
<b>Major Head:</b>					
<b>2013 Council of Ministers</b>					
Original	13,21,00				
Supplementary	...		13,21,00	8,56,91	(-)4,64,09
Amount surrendered during the year (31 <sup>st</sup> March 2017)					4,70,73

**Notes and Comments:**

1. Surrender of ₹4,70.73 lakh in March 2017 was in excess of the eventual saving of ₹4,64.09 lakh, This discloses casual approach of the department towards financial management,
2. This is the ninth 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:

	<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
	(i)	<b>2013 Council of Ministers</b>			
		101 Salary of Ministers and Deputy Ministers			
		(01) Chief Minister General			
		O. 36.00			
		R. (-)23.40	12.60	12.60	...

Surrender of ₹23.40 lakh was due to economy measure imposed by the Government.



**Grant No.3-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>2013 Council of Ministers</b>			
	101 Salary of Ministers and Deputy Ministers			
	(03) Deputy Ministers/ Parliamentary Secretaries General			
	O. 2,40.00			
	R. (-)68.46	1,71.54	1,71.77	(+)0.23

Withdrawal of provision of ₹68.46 lakh was the net result of increase of ₹72.15 lakh through re-appropriation due to urgent payment facilities to the Ministers/Parliamentary Secretaries and decrease of ₹1,40.61 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.23 lakh have not been intimated (August 2017).

(iii)	104 Entertainment and Hospitality Expenses			
	(01) Chief Minister General			
	O. 40.00			
	R. (-)23.62	16.38	16.38	...

Surrender of ₹23.62 lakh was due to economy measure imposed by the Government.

(iv)	(02) Ministers and Ministers of State General			
	O. 24.00			
	R. (-)14.27	9.73	9.73	...

Surrender of ₹14.27 lakh was due to less requirement of fund.

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

Surrender of entire provision of ₹9.50 lakh was due to less requirement of fund.

**Grant No.3-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vi)	<b>2013 Council of Ministers</b> 108 Tour Expenses (01) Chief Minister General			
	O. 57.00			
	R. (-)43.46	13.54	22.24	(+)8.70
Surrender of ₹43.46 lakh was due to economy measure imposed by the Government.				
Reasons for final excess of ₹8.70 lakh have not been intimated (August 2017).				
(vii)	(02) Minister and Minister of State General			
	O. 1,10.00			
	R. (-)51.73	58.27	57.25	(-)1.02
Surrender of ₹51.73 lakh was due to less requirement of fund.				
Reasons for final saving of ₹1.02 lakh have not been intimated (August 2017)				
(viii)	(03) Deputy Ministers/Parliamentary Secretaries General			
	O. 1,15.00			
	R. (-)20.33	94.67	97.96	(+)3.29
Surrender of ₹20.33 lakh was due to less requirement of fund.				
Reasons for final excess of ₹3.29 lakh have not been intimated (August 2017).				
(ix)	800 Other Expenditure (01) Chief Minister General			
	O. 1,91.24			
	R. (-)84.91	1,06.33	1,06.24	(-)0.09
Surrender of ₹84.91 lakh was due to economy measure imposed by the Government.				
Reasons for final saving of ₹0.09 lakh have not been intimated (August 2017).				

**Grant No.3-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(x)	<b>2013 Council of Ministers</b>			
	800 Other Expenditure			
	(02) Ministers and Minister of State General			
	O. 2,27.26			
	R. (-)2,27.26	...	(-)3.55	(-)3.55

Withdrawal of entire provision by ₹2,27.26 lakh through re-appropriation due to Government instruction to discourage operation of Minor Head 800, Receipt of ₹3.55 lakh being reduction of expenditure resulted in final saving of ₹3.55 lakh.

(xi)	(03) Deputy Ministers/Parliamentary Secretaries General			
	O. 72.15			
	R. (-)72.15	...	...	...

Withdrawal of entire provision by ₹72.15 lakh through re-appropriation was due to Government instruction to discourage operation of Minor Head 800.

(xii)	(05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General			
	O. 8.00			
	R. (-)7.38	0.62	0.62	...

Surrender of ₹7.38 lakh was due to less requirement of fund.

**Grant No.3-Concl.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2013 Council of Ministers</b>			
	101 Salary of Ministers and Deputy Ministers			
	(02) Ministers and Ministers of State General			
	O. 1,70.00			
	R. 1,80.61	3,50.61	3,49.69	(-)0.92

Augmentation of provision by ₹1,80.61 lakh was the net result of increase ₹2,27.26 through re-appropriation due to urgent payment facilities to the Ministers/Parliamentary Secretaries and decrease of ₹46.65 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.92 lakh have not been intimated (August 2017).

**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	25,53,90			
Supplementary	4,82,94	30,36,84	21,36,24	(-)9,00,60
Amount surrendered during the year (31 <sup>st</sup> March 2017)				6,06,94

**Charged:**

Original	9,56,10			
Supplementary	2,06,49	11,62,59	10,22,61	(-)1,39,98
Amount surrendered during the year (31 <sup>st</sup> March 2017)				1,57,30

**Notes and Comments:**

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

**Revenue:**

General	23,96.60	14,19.05	(-)9,77.55
Sixth Schedule (part II) Areas	6,40.24	7,17.19	76.95
<b>Total Voted</b>	<b>30,36.84</b>	<b>21,36.24</b>	<b>(-)9,00.60</b>

**Charged:**

General	11,62.59	10,22.61	(-)1,39.98
Sixth Schedule (part II) Areas	...	...	...
<b>Total Charged</b>	<b>11,62.59</b>	<b>10,22.61</b>	<b>(-)1,39.98</b>

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

2. Against the available saving of ₹9,00.60 lakh, ₹6,06.94 lakh only was surrendered in March 2017

3. Since the actual expenditure of ₹21,36.24 lakh did not come up even to the original budget provision of ₹25,53.90 lakh, supplementary provision of ₹4,82.94 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2014 Administration of Justice</b>			
	105 Civil and Session Courts			
	(01) District and Sessions Judges Including Munsif Courts Etc., General			
	O. 8,61.40			
	S. 57.53			
	R. (-)2,40.91	6,78.02	5,26.48	(-)1,51.54

Withdrawal of provision by ₹2,40.91 lakh was the net result of increase of ₹25.80 lakh through re-appropriation due to requirement of fund to clear medical bills, P O.L, wages, purchase of vehicles and house rent and decrease of ₹2,66.71 lakh by way of surrender due to less medical bills received during the year.

Reasons for final saving of ₹1,51.54 lakh have not been intimated (August 2017).

(ii)	108 Criminal Courts			
	(03) Establishment of Chief Judicial Magistrate and Other Judicial Magistrate General			
	O. 6,56.40			
	S. 1.15			
	R. (-)1,99.48	4,58.07	1,74.05	(-)2,84.02

Surrender of ₹1,99.48 lakh was without stating any reason.

Reasons for final saving of ₹2,84.02 lakh have not been intimated (August 2017).

**Grant No.4-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iii)	<b>2014 Administration of Justice</b>			
	114 Legal Advisers and Counsels			
	(02) Legal Remembrance and his Office			
	Sixth Schedule (part II) Areas			
	O. 1,39.75			
	S. 5.64			
	R. (-)9.71	1,35.69	1,25.97	(-)9.72

Withdrawal of provision by ₹9.71 lakh was the net result of increase of ₹3.22 lakh through re-appropriation due to requirement of fund to clear house rent of the Judicial Quarter at Kusimkolgre, Williamnagar w.e.f February to May, 2016 and decrease of ₹12.93 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹9.72 lakh have not been intimated (August 2017)

(iv)	(04) Public Prosecutor/ Govt. Pleaders etc. General			
	O. 30.10			
	S. 1,09.78	1,39.88	60.07	(-)79.81

Reasons for final saving of ₹79.81 lakh have not been intimated (August 2017)

(v)	Sixth Schedule (part II) Areas			
	O. 37.15			
	S. 2,00.62			
	R. (-)0.01	2,37.76	1,76.21	(-)61.55

Surrender of ₹0.01 lakh was without assigning any reason.

Reasons for final saving of ₹61.55 lakh have not been intimated (August 2017)

**Grant No.4-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vi)	<b>2014 Administration of Justice</b>			
	800 Other Expenditure			
	(07) Up-gradation of Standard of Administration of Justice Recommended by the 11th Finance Commission			
	General			
	O. 1,26.20			
	R. (-)1,16.64	9.56	...	(-)9.56

Withdrawal of provision of ₹1,16.64 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹9.56 lakh have not been intimated (August 2017).

(vii)	(09) Permanent Lok Adalat			
	General			
	O. 77.45			
	R. (-)34.33	43.12	4.15	(-)38.97

Withdrawal of provision of ₹34.33 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹38.97 lakh have not been intimated (August 2017)

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2014 Administration of Justice</b>			
	108 Criminal Courts			
	(01) Courts of Deputy Commissioner, his Assistants, etc			
	Sixth Schedule (part II) Areas			
	O. 1,94.40			
	R. (-)73.17	1,21.23	3,35.41	(+)2,14.18

Surrender of ₹73.17 lakh was without assigning any reason.

Reasons for final excess of ₹2,14.18 lakh have not been intimated (August 2017).



**Grant No.4-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>2014 Administration of Justice</b>			
	114 Legal Advisers and Counsels			
	(02) Legal Remembrance and his Office			
	General			
	O. 68.05			
	S. 54.98			
	R. 77.22	2,00.25	2,79.30	(+)79.05

Augmentation of provision by ₹77.22 lakh was the net result of increase of ₹79.36 lakh to meet the requirement of (i) clearing the pending bills of Supreme Court (ii) salary and medical bills and (iii) furnishing of Sub-Divisional Courts and decrease of ₹2.14 lakh by way of surrender without stating any reason.

Reasons for final excess of ₹79.05 lakh have not been intimated (August 2017).

(iii)	800 Other Expenditure			
	(03) Grants to Bar Association/Library/Law etc.,			
	General			
	O. 8.00			
	S. 50.94			
	R. 24.00	82.94	88.94	(+)6.00

Augmentation of provision by ₹24.00 lakh through re-appropriation was due to requirement of fund under grant-in-aid for starting the Judicial Academy in High Court.

Reasons for final excess of ₹6.00 lakh have not been intimated (August 2017).

(iv)	(06) Meghalaya State Legal Services Authority			
	General			
	O. 79.30			
	S. 1.81	81.11	93.19	(+)12.08

Reasons for final excess of ₹12.08 lakh have not been intimated (August 2017).

**Grant No.4-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
(v)	<b>2014 Administration of Justice</b>			
	800 Other Expenditure			
	(10) District Legal Services Authority under Meghalaya State Legal Services Authority			
	General			
	R. 2.10	2.10	3.16	(+)1.06

Augmentation of provision by ₹2.10 lakh through re-appropriation was due to requirement of fund for payment of salary in the Office of the District Legal Services Authorities, Khliehriat.

Reasons for final excess of ₹1.06 lakh have not been intimated (August 2017).

**Charged:**

6. Surrender of ₹1,57.30 lakh in March 2017 was in excess of the eventual saving of ₹1,39.98 lakh.

7. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2014 Administration of Justice</b>			
	102 High Courts			
	(01) Judges of High Court/Bench			
	General			
	O. 2,30.10			
	R. (-)1,33.44	96.66	1,27.62	(+)30.96

Surrender of ₹1,33.44 lakh was due to less claim received in respect of medical/travelling Allowance.

Reasons for final excess of ₹30.96 lakh have not been intimated (August 2017).

**Grant No.4-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
(ii)	<b>2014 Administration of Justice</b>			
	102 High Courts			
	(02) High Court/Bench Office			
	General			
	O. 7,26.00			
	S. 2,00.49			
	R. (-)64.44	8,62.05	8,75.95	(+)13.90

Withdrawal of provision of ₹64.44 lakh was the net result of decrease of ₹40.58 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹23.86 lakh by way of surrender without stating any reason.

Reasons for final excess of ₹13.90 lakh have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2014 Administration of Justice</b>			
	102 High Courts			
	(03) Judicial Academy			
	General			
	S. 6.00			
	R. 40.58	46.58	19.04	(-)27.54

Augmentation of provision by ₹40.58 lakh through re-appropriation was due to requirement of fund for purchase of vehicle.

Reason for final saving of ₹27.54 lakh have not been intimated (August 2017).

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

		<b>Total grant</b>	<b>Actual expenditure (In thousands of rupees)</b>	<b>Excess (+) Savings (-)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2015 Elections</b>				
Original	24,11,00			
Supplementary	10,74,57	34,85,57	29,77,19	(-)5,08,38
Amount surrendered during the year (31st March 2017)				4,76,26

**Notes and Comments:**

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

**Revenue:**

General	7,98.84	8,21.66	(+)22.82
Sixth Schedule (Part II)Areas	26,86.73	21,55.53	(-)5,31.20
<b>Total Voted</b>	<b>34,85.57</b>	<b>29,77.19</b>	<b>(-)5,08.38</b>

2. Against the available saving of ₹5,08.38 lakh, ₹4,76.26 lakh only was surrendered in March 2017

3. This is the eighth 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.**

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2015 Elections</b>			
	102 Electoral Officers			
	(01) Chief Electoral Officer and his Establishment at Headquarter General			
	O. 1,70.98			
	R. (-)51.58	1,19.40	1,34.85	(+)15.45

Withdrawal of provision of ₹51.58 lakh was the net result of decrease of ₹23.59 lakh through re-appropriation due to economy measure imposed by the Government and further decrease of ₹27.99 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹15.45 lakh have not been intimated (August 2017).

(ii)	(02) Election Officers and Office Establishment in the Districts Sixth Schedule (part II) Areas			
	O. 5,88.44			
	R. (-)2,22.94	3,65.50	3,84.22	(+)18.72

Withdrawal of provision of ₹2,22.94 lakh was the net result of decrease of ₹7.71 lakh through re-appropriation due to economy measure imposed by the Government and further decrease of ₹2,15.23 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹18.72 lakh have not been intimated (August 2017).

(iii)	(03) Election Officers and Office Establishment in the Sub-division Sixth Schedule (part II) Areas			
	O. 1,32.25			
	R. (-)38.50	93.75	79.50	(-)14.25

Withdrawal of provision of ₹38.50 lakh was the net result of decrease of ₹12.03 lakh through re-appropriation due to economy measure imposed by the Government and further decrease of ₹26.47 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹14.25 lakh have not been intimated (August 2017).

**Grant No.5-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2015 Elections</b>			
	103 Preparation and Printing of Electoral rolls			
	(01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies			
	Sixth Schedule (part II) Areas			
	O. 5,90.09			
	R. (-)1,51.52	4,38.57	4,04.49	(-)34.08

Withdrawal of provision of ₹1,51.52 lakh was the net result of decrease of ₹42.48 lakh through re-appropriation due to economy measure imposed by the Government and further decrease of ₹1,09.04 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹34.08 lakh have not been intimated (August 2017).

(v)	General			
	O. 1,44.39			
	R. (-)1,04.75	39.64	53.06	(+)13.42

Withdrawal of provision of ₹1,04.75 lakh was the net result of decrease of ₹67.23 lakh through re-appropriation due to economy measure imposed by the Government and further decrease of ₹37.52 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹13.42 lakh have not been intimated (August 2017).

(vi)	(02) Expenditure on Photo Identity Cards to Voters			
	General			
	O. 1,67.38			
	R. (-)1,63.84	3.54	3.74	(+)0.20

Withdrawal of provision of ₹1,63.84 lakh was the net result of decrease of ₹1,41.64 lakh through re-appropriation due to economy measure imposed by the Government and further decrease of ₹22.20 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.20 lakh have not been intimated (August 2017).

**Grant No.5-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(vii)	<b>2015 Elections</b>			
	103 Preparation and Printing of Electoral Rolls			
	(02) Expenditure on Photo Identity Cards to Voters Sixth Schedule (part II) Areas			
	O. 1,02.91			
	R. (-)83.45	19.46	18.93	(-)0.53

Withdrawal of provision by ₹83.45 lakh was the net result of decrease of ₹68.58 lakh through re-appropriation due to economy measure imposed by the Government and further decrease of ₹14.87 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.53 lakh have not been intimated (August 2017).

(viii)	104 Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies when held Simultaneously			
	(01) Expenditure on Election to Lok Sabha and State Legislative Assembly when held simultaneously Sixth Schedule (part II) Areas			
	O. 13.46			
	R. (-)13.46	...	...	...

Withdrawal of entire provision of ₹ 13.46 lakh through re-appropriation was without assigning any reason

(ix)	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	...	(-)35.72	(-)35.72

Withdrawal of entire provision of ₹20.00 lakh through re-appropriation was due to economy measure imposed by the Government, Receipt of ₹35.72 lakh being security deposit in connection with 126 DSPT during General Election to Lok Sabha, 2014 (refunded by BSNL) resulted in final saving of ₹35.72 lakh.

**Grant No.5-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(x)	<b>2015 Elections</b>			
	105 Charges for Conduct of Elections to Parliament			
	(01) Expenditure on Election to Lok Sabha and Rajya Sabha Sixth Schedule (part II) Areas			
	O. 12.35			
	R. (-)12.35	...	(-)3.62	(-)3.62

Withdrawal of entire provision of ₹12.35 lakh was the net result of decrease of ₹10.78 lakh through re-appropriation without assigning any reason and further decrease of ₹1.57 lakh by way of surrender due to less requirement of fund, Receipt of ₹3.62 lakh being refund of excess amount of Bye Election to 2-Tura Parliamentary Constituency, 2016 resulted final saving of ₹3.62 lakh

(xi)	(02) Expenditure on Bye-Election to the LS/RS Sixth Schedule (part II) Areas			
	O. 11.94			
	S. 9,44.57			
	R. (-)11.94	9,44.57	9,44.57	...

Withdrawal of provision of ₹11.94 lakh through re-appropriation was due to imposition of 20 percent economy cut.

(xii)	106 Charges for Conduct of Elections to State/ Union Territory Legislature			
	(01) Expenditure on Election to State Legislative Assembly Sixth Schedule (part II) Areas			
	O. 17.79			
	R. (-)17.79	...	...	...

Withdrawal of entire provision of ₹17.79 lakh through re-appropriation was due to imposition of 20 percent economy cut.



**Grant No.5-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xiii)	<b>2015 Elections</b>			
	106 Charges for Conduct of Elections State/ Union Territory Legislature			
	(02) Expenditure on Bye-election to The State Legislative Assembly General			
	O. 13.96			
	R. (-)13.96	...	...	...

Withdrawal of entire provision of ₹13.96 lakh through re-appropriation was without assigning any specific reason.

(xiv)	Sixth Schedule (part II) Areas			
	O. 11.20			
	R. (-)11.20	...	(-)1.82	(-)1.82

Withdrawal of entire provision of ₹11.20 lakh through re-appropriation was due to economy cut imposed by the Government, Receipt of ₹1.82 lakh being refund of excess amount of Bye Election to 2-Tura Parliamentary Constituency, 2016 resulted final saving of ₹1.82 lakh.

(xv)	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. 36.36			
	R. (-)36.36	...	...	...

Withdrawal of entire provision of ₹36.36 lakh through re-appropriation was without assigning any reason.

**Grant No.5-Contd.**

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2015 Elections</b>			
	103 Preparation and Printing of Electoral Rolls			
	(03) Expenditure on Booth Level Officer and Assistance Booth Level Officers			
	General			
	O. 81.60			
	R. 2,31.76	3,13.36	4,55.47	(+)1,42.11

Augmentation of provision by ₹2,31.76 lakh was the net result of increase of ₹2,37.76 lakh through re-appropriation due to (i) expenditure for preparation and conduct of special summary revision of Electoral Rolls (ii) for implementation of National Electoral Roll Purification Programme 2016 and decrease of ₹6.00 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹1,42.11 lakh have not been intimated (August 2017).

(ii)	<b>Sixth Schedule (part II) Areas</b>			
	O. 1,42.70			
	R. 2,48.60	3,91.30	2,36.72	(-)1,54.58

Augmentation of provision by ₹2,48.60 lakh through re-appropriation was due to (i) expenditure for preparation and conduct of special summary revision of Electoral Rolls (ii) for implementation of National Electoral Roll Purification Programme 2016

Reasons for final saving of ₹1,54.58 lakh have not been intimated (August 2017).

(iii)	<b>(04) Expenditure on Voter Awareness and Voters Education</b>			
	General			
	O. 25.53			
	R. 32.16	57.69	54.01	(-)3.68

Augmentation of provision by ₹32.16 lakh through re-appropriation was due to insufficient budget provision.

Reasons for final saving of ₹3.68 lakh have not been intimated (August 2017).

**Grant No.5-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2015 Elections</b>			
	103 Preparation and Printing of Electoral rolls			
	(04) Expenditure on Voter Awareness and Voters Education Sixth Schedule (part II) Areas			
	O. 78.67			
	R. 13.86	92.53	92.53	...

Augmentation of provision by ₹13.86 lakh was the net result of increase of ₹29.03 lakh through re-appropriation due to insufficient budget provision and decrease of ₹15.17 lakh by way of surrender due to less requirement of fund.

**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 Tribe and Other Backward Classes,**  
**Loans for Crop Husbandry.**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2029 Land Revenue</b>				
<b>2245 Relief on Account of Natural Calamities</b>				
Original	43,25,00			
Supplementary	76,00	44,01,00	40,46,74	(-)3,54,26
Amount surrendered during the year (31st March 2017)				1,97,23

**Notes and Comments:**

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

**Revenue:**

General	38,58.91	37,47.94	(-)1,10.97
Sixth Schedule (Part II)Areas	5,42.09	2,98.80	(-)2,43.29
<b>Total Voted</b>	<b>44,01.00</b>	<b>40,46.74</b>	<b>(-)3,54.26</b>

2. Against the available saving of ₹3,54.26 lakh, only ₹1,97.23 lakh was surrendered during the year.

3. Since the actual expenditure of ₹40,46.74 lakh did not come up even to the original provision of ₹43,25.00 lakh, supplementary provision of ₹76.00 lakh obtained during the year proved unnecessary.

4. This is the eighth 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.**

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2029 Land Revenue</b>			
	001 Direction and Administration			
	(01) Establishment in Districts			
	Sixth Schedule (part II) Areas			
	O. 3,55.64			
	R. (-)1,05.94	2,49.70	1,86.30	(-)63.40

Withdrawal of provision of ₹1,05.94 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹63.40 lakh have not been intimated (August 2017).

(ii)	102 Survey and Settlement Operations			
	(01) General and Controlling			
	Establishment for Surveys			
	General			
	O. 1,06.84			
	R. (-)4.65	1,02.19	82.02	(-)20.17

Withdrawal of provision of ₹4.65 lakh was the net result of decrease of ₹2.64 lakh through re-appropriation and further decrease of ₹2.01 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹20.17 lakh have not been intimated (August 2017).

(iii)	(03) Reproduction Section for Survey			
	General			
	O. 53.54			
	R. (-)1.63	51.91	41.29	(-)10.62

Withdrawal of provision of ₹1.63 lakh was the net result of decrease of ₹1.49 lakh through re-appropriation due to non-receipt of medical bills from the staff and further decrease of ₹0.14 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹10.62 lakh have not been intimated (August 2017).

**Grant No.6-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2029 Land Revenue</b>			
	102 Survey and Settlement Operations			
	(05) Establishment of Survey School			
	General			
	O. 1,14.17			
	R. (-)36.60	77.57	80.76	(+)3.19

Withdrawal of provision by ₹36.60 lakh was the net result of decrease of ₹35.10 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1.50 lakh by way of surrender due to less medical claim during the year.

Reasons for final excess of ₹3.19 lakh have not been intimated (August 2017).

(v)	103 Land Records			
	(01) Directorate of Land Records			
	General			
	O. 99.05			
	R. (-)1.55	97.50	82.90	(-)14.60

Withdrawal of provision by ₹1.55 lakh was the net result of decrease of ₹0.88 lakh through re-appropriation due to non-receipt of medical bill from the staff and further decrease of ₹0.67 lakh by way of surrender due to (i) less requirement of fund and (ii) less official tour by the officers and surveyors.

Reasons for final saving of ₹14.60 lakh have not been intimated (August 2017).

(vi)	(13) Procurement of Surveys			
	Equipment			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-submission of proposal during the year.

**Grant No.6-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vii)	<b>2029 Land Revenue</b>			
	103 Land Records			
	(06) Land Tenure Research Cell for Land Reforms Legislation			
	General			
	O. 19.80			
	R. (-)12.46	7.34	2.17	(-)5.17

Withdrawal of provision by ₹12.46 lakh was the net result of decrease of ₹12.09 lakh through re-appropriation due to (i) less requirement of fund (ii) non-receipt of medical bills from the staff and further decrease of ₹0.37 lakh by way of surrender without assigning any reasons.

Reasons for final saving of ₹5.17 lakh have not been intimated (August 2017).

(viii)	(10) Establishment of a Cell for Implementation of Metric System of Land Records			
	General			
	O. 42.90			
	R. (-)24.07	18.83	14.31	(-)4.52

Withdrawal of provision by ₹24.07 lakh was the net result of decrease of ₹3.98 lakh through re-appropriation due to (i) less requirement of fund (ii) non-receipt of medical bills from the staff and further decrease of ₹20.09 lakh by way of surrender due to (i) less requirement of fund and (ii) non-submission of proposal during the year.

Reasons for final saving of ₹4.52 lakh have not been intimated (August 2017).

(ix)	<b>2245 Relief on Account of Natural Calamities</b>			
	80 <i>General</i>			
	101 Centre for Training in Disaster Preparedness			
	(02) Training on Disaster Management Sixth Schedule (part II) Areas			
	O. 64.62			
	R. (-)20.51	44.11	31.18	(-)12.93

Surrender of provision by ₹20.51 lakh was due to less requirement of fund.

Reasons for final saving of ₹12.93 lakh have not been intimated (August 2017).

**Grant No.6-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
(x)	<b>2245 Relief on Account of Natural Calamities</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	(01) Human Resource Support in Disaster Management Sixth Schedule (part II) Areas			
	O. 1,21.83			
	R. (-)31.06	90.77	81.31	(-9.46)

Withdrawal of provision by ₹31.06 lakh by way of surrender was attributed to less requirement of fund.

Reasons for final saving of ₹9.46 lakh have not been intimated (August 2017).

(xi)	General			
	O. 66.10			
	R. (-)19.29	46.81	36.74	(-10.07)

Withdrawal of provision by ₹19.29 lakh by way of surrender was attributed to less requirement of fund.

Reasons for final saving of ₹10.07 lakh have not been intimated (August 2017).



**Grant No.6-Contd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2029 Land Revenue</b>			
	103 Land Records			
	(07) Cadastral Survey under the Directorate of Land Records and Surveys, etc			
	General			
	O. 2,37.45			
	R. 0.29	2,37.74	2,71.80	(+)34.06

Augmentation of provision by ₹0.29 lakh was the net result of increase of ₹32.72 lakh through re-appropriation due to less budget provision on salaries and decrease of ₹32.43 lakh by way of surrender due to (i) less requirement of fund (ii) less medical claim during the year and (iii) less official tour by officers and surveyors.

Reasons for final excess of ₹34.06 lakh have not been intimated (August 2017).

(ii)	(09) Establishment of Enforcement Branch for Identification Preparation and Execution of Land Reforms			
	General			
	O. 2,35.35			
	R. 98.12	3,33.47	3,03.18	(-)30.29

Augmentation of provision by ₹98.12 lakh was the net result of increase of ₹1,30.99 lakh through re-appropriation due to less budget provision on salaries and decrease of ₹32.87 lakh by way of surrender due to less medical claim during the year

Reasons for final saving of ₹30.29 lakh have not been intimated (August 2017).

**Grant No.6-Concl.****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 2016-17, the Government of Meghalaya received ₹22.50 crore as grants towards SDRF. Following the Government of India's release, the State Government transferred ₹25.00 crore (₹22.50 crore Central Share and ₹2.50 crore State Share) to the Fund. In terms of the guidelines of the Fund, the available Fund balance of ₹16.70 crore as on 31 March 2016 was required to be invested in a defined manner by the State Executive Committee (SEC). However, during the year only ₹12.00 crore was invested leaving a balance of ₹29.70 crore (₹4.70 crore from 2015-16 accounts and ₹25.00 crore of current year) un-invested at the end of the year 2016-17.

The State Government will earn interest at the rate of 6.99 per cent annually on an average on ₹12.00 crore so invested during the year 2016-17. However, non-investment of ₹29.70 crore, may result in loss of ₹2.08 crore being interest annually (calculated at an average rate of return of 6.99 per cent on ₹29.70 crore).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2030 Stamps and Registration</b>				
Original	1,80,00			
Supplementary	7,20	1,87,20	2,27,93	(+40,73
Amount surrendered during the year (31st March 2017)				...

**Notes and Comments:**

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

**Revenue:**

General	45.25	37.01	(-)8.24
Sixth Schedule (Part II)Areas	1,41.95	1,90.92	(+48.97
<b>Total Voted</b>	<b>1,87.20</b>	<b>2,27.93</b>	<b>(+)40.73</b>

2. The grant closed with an excess expenditure of ₹40.73 lakh (actual excess ₹40,72,867/-) which requires regularization.

**Grant No.7-Concl.**

3. Excess occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2030 Stamps and Registration</b>			
	<i>03 Registration</i>			
	001 Direction and Administration			
	(02) District Registration Offices			
	Sixth Schedule (part II) Areas			
	O. 1,39.90			
	R. 3.82	1,43.72	1,89.40	(+)45.68

Augmentation of provision by ₹3.82 lakh through re-appropriation was due to insufficient budget provision under medical treatment and office expenses.

Reasons for final excess of ₹45.68 lakh have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2030 Stamps and Registration</b>			
	<i>03 Registration</i>			
	001 Direction and Administration			
	(02) District Registration Offices			
	General			
	O. 10.00			
	R. (-)3.82	6.18	2.99	(-)3.19

Withdrawal of provision by ₹3.82 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹3.19 lakh have not been intimated (August 2017).

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

		<b>Total grant</b>	<b>Actual expenditure (In thousands of rupees)</b>	<b>Excess (+) Savings (-)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2039 State Excise</b>				
Original	15,93,00			
Supplementary	...	15,93,00	14,60,45	(-)1,32,55
Amount surrendered during the year (31 <sup>st</sup> March 2017)				16

**Notes and Comments:**

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

**Revenue:**

General	5,77.08	2,81.61	(-)2,95.47
Sixth Schedule (Part II)Areas	10,15.92	11,78.84	(+)1,62.92
<b>Total Voted</b>	<b>15,93.00</b>	<b>14,60.45</b>	<b>(-)1,32.55</b>

2. Against the available saving of ₹1,32.55 lakh, only ₹0.16 lakh was surrendered during the year.

3. This is the eighth 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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2039 State Excise</b> 001 Direction and Administration (01) Headquarters Establishment General			
	O. 2,31.50	2,31.50	1,60.44	(-)71.06
(ii)	(02) Enforcement Branch General			
	O. 1,00.85	1,00.85	74.82	(-)26.03
Reasons for final saving of ₹97.09 lakh at serial number (i) and (ii) have not been intimated (August 2017).				
(iii)	(06) Establishment of Central Ware-house at Tura General			
	O. 11.00			
	R. (-)0.01	10.99	...	(-)10.99
(iv)	(08) Assistance General			
	O. 80.00			
	R. (-)0.05	79.95	16.46	(-)63.49
(v)	(11) Chemical Examiner Attached to Headquarter General			
	O. 1,07.93			
	R. (-)0.09	1,07.84	...	(-)1,07.84

Withdrawal of provision by ₹0.15 lakh at serial number (iii) to (v) by way of surrender was due to (i) less requirement of fund and (ii) non-filling up of vacant post.

Reasons for non-utilisation of the remaining provision of ₹10.99 lakh and ₹1,07.84 lakh at serial number (iii) and (v) and final saving of ₹63.49 lakh at serial number (iv) have not been intimated (August 2017).

**Grant No.8-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vi)	<b>2039 State Excise</b>			
	001 Direction and Administration			
	(12) Establishment of The Office of The Joint Commissioner of Excise, Tura General			
	O. 45.80	45.80	29.89	(-)15.91

Reasons for final saving of ₹15.91 lakh have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2039 State Excise</b>			
	001 Direction and Administration			
	(03) District Establishment Sixth Schedule (part II) Areas			
	O. 10,15.92			
	R. (-)0.02	10,15.90	11,78.85	(+)1,62.95

Reduction of provision by ₹0.02 lakh by way of surrender was due to non-purchase of new vehicle during the year.

Reasons for final excess of ₹1,62.95 lakh have not been intimated (August 2017).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>			
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>			
Original	22,26,00			
Supplementary	...	22,26,00	18,59,11	(-)3,66,89
Amount surrendered during the year (31st March 2017)				3,75,21

**Notes and Comments:**

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

**Revenue:**

General	10,43.45	6,39.35	(-)4,04.10
Sixth Schedule (Part II) Areas	11,82.55	12,19.76	(+ )37.21
<b>Total Voted</b>	<b>22,26.00</b>	<b>18,59.11</b>	<b>(-)3,66.89</b>

2. Surrender of provision of ₹3,75.21 lakh in March 2017 was in excess of the eventual saving of ₹3,66.89 lakh. This discloses casual approach of the department towards financial management.



**Grant No.9-Contd.**

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2040 Taxes on Sales, Trade etc.</b>			
	001 Direction and Administration			
	(01) Directorate Level Organisation			
	General			
	O. 5,24.50			
	R. (-)1,63.84	3,60.66	3,25.59	(-)35.07
(ii)	(05) Computerisation for Value Added Tax (VAT)			
	General			
	O. 31.80			
	R. (-)30.41	1.39	1.39	...
<p>Withdrawal of provision of ₹1,94.25 lakh at serial number (i) and (ii) was the net result of decrease of ₹49.59 lakh through re-appropriation and further decrease of ₹1,44.66 lakh by way of surrender was attributed to less requirement of fund.</p>				
<p>Reasons for final saving of ₹35.07 lakh at serial number (i) have not been intimated (August 2017).</p>				
(iii)	(07) Mission Mode of Project for Computerization Taxes Administration for the State of Meghalaya			
	General			
	O. 1,23.30			
	R. (-)1,23.30	...	...	...
<p>Withdrawal of entire provision of ₹1,23.30 lakh by way of surrender was due to non-receipt of authority from government of India to utilize the fund.</p>				
(iv)	101 Collection Charges			
	(02) Enforcement Branch			
	General			
	O. 2,99.75			
	R. (-)36.12	2,63.63	2,63.59	(-)0.04

**Grant No.9-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(v)	<b>2040 Taxes on Sales, Trade etc.</b>			
	101 Collection Charges			
	(02) Enforcement Branch			
	Sixth Schedule (part II) Areas			
	O. 70.15			
	R. (-)28.50	41.65	41.34	(-)0.31

Withdrawal of provision by ₹64.62 lakh at serial number (iv) and (v) was the net result of increase of ₹0.75 lakh through re-appropriation due to (i) enhancement in rate of wages (ii) clearance of the pending bills of office expenses and decrease of ₹65.37 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.35 lakh at serial number (iv) and (v) have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2040 Taxes on Sales, Trade etc.</b>			
	101 Collection Charges			
	(01) District level Offices			
	Sixth Schedule (part II) Areas			
	O. 11,05.40			
	R. 20.94	11,26.34	11,72.13	(+)45.79

Augmentation of provision by ₹20.94 lakh was the net result of increase of ₹45.77 lakh through re-appropriation due to (i) meet the cost/expenditure regarding rent, rate and taxes (ii) clearance of the pending bills of office expenses (iii) enhancement in rate of wages and decrease of ₹24.83 lakh by way of surrender due to (i) Government restriction on non-plan expenditure and (ii) some expenditure not approved by the Government during the year.

Reasons for final excess of ₹45.79 lakh have not been intimated (August 2017).

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2041 Taxes on Vehicles</b>				
<b>2070 Other Administrative Services</b>				
Original	31,70,61			
Supplementary	43,49,01	75,19,62	66,75,44	(-)8,44,18
Amount surrendered during the year (31st March 2017)				58,41
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>5053 Capital Outlay on Civil Aviation</b>				
<b>5055 Capital Outlay on Road Transport</b>				
Original	32,92,39			
Supplementary	...	32,92,39	7,95,88	(-)24,96,51
Amount surrendered during the year (31st March 2017)				24,96,51

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

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b> (In lakhs of rupees)
<b>Revenue:</b>			
General	24,21.95	15,63.93	(-)8,58.02
Sixth Schedule (Part II) Areas	50,97.67	51,11.51	(+)13.84
<b>Total Voted</b>	<b>75,19.62</b>	<b>66,75.44</b>	<b>(-)8,44.18</b>
<b>Capital:</b>			
General	32,92.39	7,95.88	(-)24,96.51
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>32,92.39</b>	<b>7,95.88</b>	<b>(-)24,96.51</b>

**Revenue:**

2. Against the available saving of ₹8,44.18 lakh, only ₹58.41 lakh was surrendered during the year which requires more realistic control over the budget on the part of the controlling authority.

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2041 Taxes on Vehicles</b>			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O. 1,68.95			
	R. (-)25.21	1,43.74	1,03.15	(-)40.59

Withdrawal of provision by ₹25.21 lakh through re-appropriation was attributed to less requirement of fund.

Reasons for final saving of ₹40.59 lakh have not been intimated (August 2017).

**Grant No.10-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>2041 Taxes on Vehicles</b> 102 Inspection of Motor Vehicles (01) Motor Vehicles Inspectors Sixth Schedule (part II) Areas			
	O. 97.56	97.56	38.69	(-)58.87
(iii)	<b>2070 Other Administrative Services</b> 114 Purchase and Maintenance of Transport (01) Pooled Transport Organisation General			
	O. 2,80.00	2,80.00	1,84.10	(-)95.90

Reasons for final saving of ₹1,54.77 lakh at serial number (ii) and (iii) have not been intimated (August 2017).

(iv)	800 Other Expenditure (01) Operation of Helicopter Services General			
	O. 13,92.00			
	R. (-)3,90.26	10,01.74	4,38.73	(-)5,63.01

Reduction of provision by ₹3,90.26 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹5,63.01 lakh have not been intimated (August 2017).

**Grant No.10-Contd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2041 Taxes on Vehicles</b>			
	101 Collection Charges			
	(01) Establishment of District Transport Officers and Secy.etc. Sixth Schedule (part II) Areas			
	O. 4,83.60			
	R. 56.03	5,39.63	5,60.81	(+)21.18

Augmentation of provision by ₹56.03 lakh was the net result of increase ₹1,14.44 lakh through re-appropriation due to payment of office expenses, salaries and wages and decrease of ₹58.41 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹21.18 lakh have not been intimated (August 2017).

(ii)	800 Other Expenditure			
	(02) Assistance to the Meghalaya Transport Corporation General			
	O. 4,50.00			
	R. 3,00.00	7,50.00	7,50.00	...

Augmentation of provision by ₹3,00.00 lakh through re-appropriation was owing to meet the expenditure for payment of outstanding salaries and provident fund to employees of Meghalaya Transport Co-operation.

**Capital:**

5. Eventual saving of ₹24,96.51 lakh (75.83 percent of budget provision) was surrendered during the year.

**Grant No.10-Contd.**

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(i) **5053 Capital Outlay on Civil Aviation**

02 Air Ports

102 Aerodromes

(03) Up-gradation of Umroi Airport

General

O. 28,54.39

R. (-)24,65.75

3,88.64

3,88.64

...

Withdrawal of provision by ₹24,65.75 lakh was the net result of decrease of ₹62.24 lakh through re-appropriation due to less requirement of fund and further decrease of ₹24,03.51 lakh by way of surrender without assigning any reasons.

## (ii) (04) Construction of Helipad at

Shillong

General

O. 50.00

R. (-)30.00

20.00

20.00

...

Reduction of provision by ₹30.00 lakh by way of surrender was without assigning any reasons.

(iii) **5055 Capital Outlay on Road Transport**

800 Other Expenditure

(24) Inland Water Ways

General

O. 50.00

R. (-)50.00

...

...

...

Withdrawal of entire provision of ₹50.00 lakh by way of surrender was without assigning any reasons.

**Grant No.10-Concl.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>5055 Capital Outlay on Road Transport</b>			
	050 Lands and Buildings			
	(09) Construction of Check Gate			
	General			
	R. 30.00	30.00	30.00	...

Creation of provision by ₹30.00 lakh through re-appropriation was due to purchase of weighing pads to be utilized for weighment of all goods laden vehicles plying on NH 40.

(ii)	800 Other Expenditure			
	(23) Construction of Bus/Trucks			
	Terminus			
	General			
	O. 45.00			
	R. 32.24	77.24	77.24	...

Augmentation of provision by ₹32.24 lakh through re-appropriation was due to meeting the shortfall under the scheme "Construction of Inter State Terminus at Mawlai Mawiong".



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>			
<b>2501</b>	<b>Special Programmes for Rural Development</b>			
<b>2801</b>	<b>Power</b>			
<b>2810</b>	<b>New and Renewable Energy</b>			
Original	1,85,06,00			
Supplementary	28,45,93	2,13,51,93	1,31,14,46	(-)82,37,47
Amount surrendered during the year (31st March 2017)				...
<b>Capital:</b>				
<b>Major Head:</b>				
<b>6801</b>	<b>Loans for Power Projects</b>			
Original	11,95,00			
Supplementary	...	11,95,00	8,41,96	(-)3,53,04
Amount surrendered during the year (31st March 2017)				...

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

2. No part of the available saving of ₹82,37.47 lakh (38.58 percent of the budget provision) was surrendered during the year which required more realistic control on the part of the controlling authority.

3. Since the expenditure of ₹1,31,14.46 lakh did not come up even to the original provision of ₹1,85,06.00 lakh, supplementary provision of ₹28,45.93 lakh obtained during the year proved unnecessary.

4. This is the ninth 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.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2045 Other Taxes and Duties on Commodities and Services</b>			
	103 Collection Charges-Electricity Duty			
	(01) Inspectorate of Electricity General			
	O. 1,16.09	1,16.09	96.11	(-)19.98

Reasons for final saving of ₹19.98 lakh have not been intimated (August 2017).

(ii)	<b>2501 Special Programmes for Rural Development</b>			
	04 <i>Integrated Rural Energy Planning Programme</i>			
	105 Project Implementation			
	(02) Solar Thermal General			
	O. 15.00	15.00	...	(-)15.00

Reasons for non-utilisation of entire provision of ₹15.00 lakh have not been intimated (August 2017).

**Grant No.11-Contd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iii)	<b>2501 Special Programmes for Rural Development</b>			
	04 <i>Integrated Rural Energy Planning Programme</i>			
	105 Project Implementation			
	(03) Biomass Gasification			
	General			
	R. 4,05.90	4,05.90	...	(-)4,05.90

Creation of provision by ₹4,05.90 lakh through re-appropriation was due to requirement for implementation of Bamboo/Wood Pellet Gasification in 4 (four) villages ie (i) 40kw Chokpot, Chokpot Block South Garo Hills (ii) 40kw Taktaki, Betasing Block (iii) 40kw Godalgre, Betasing Block and (iv) 100kw Khongpara, Betasing Block, South West Garo Hills. 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 non-utilisation of entire provision of ₹4,05.90 lakh have not been intimated (August 2017).

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

Withdrawal of entire provision by ₹2,00.00 lakh through re-appropriation was stated to be due to less expenditure.

(v)	<b>2801 Power</b>			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(01) Subsidy to MSEB for Rural Electrification			
	General			
	O. 21,07.40	21,07.40	16,85.92	(-)4,21.48

Reasons for final saving of ₹4,21.48 lakh have not been intimated (August 2017).

**Grant No.11-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(vi)	<b>2801 Power</b> 80 <i>General</i> 101 Assistance to Electricity Boards (07) Reconstructed APDRP General			
	O. 47,88.00			
	R. (-)22,46.93	25,41.07	...	(-)25,41.07

Withdrawal of provision by ₹22,46.93 lakh through re-appropriation was attributed to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹25.41.07 lakh have not been intimated (August 2017).

(vii)	(08) Non Lapsable Central Pool of Resources General			
	O. 14,00.00			
	S. 9,56.57	23,56.57	19,54.18	(-)4,02.39
(viii)	(11) Myntdu Leshka HEP 3x42 MW General			
	O. 22.50	22.50	...	(-)22.50

Reasons for final saving of ₹4,24.89 lakh at serial number (vi) and (vii) have not been intimated (August 2017).

(ix)	(14) Maintenance 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. 27,14.18			
	R. (-)27,14.18	...	...	...

Withdrawal of entire provision of ₹27,14.18 lakh through re-appropriation was attributed to less requirement of fund.

**Grant No.11-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(x)	<b>2801 Power</b> 80 <i>General</i> 101 Assistance to Electricity Boards (20) Maintenance of 400 kv D/C Line (7Kms) in Meghalaya which is a Part of Power Evacuation from Pallapatana GBPP (Tripura) General			
	O. 20,00.00	20,00.00	...	(-)20,00.00
Reasons for non-utilisation of entire provision of ₹20,00.00 lakh have not been intimated (August 2017).				
(xi)	(23) R & M of 5 nos of 33/11KV Sub-Stations in Shillong. General			
	O. 18,09.45 R. (-)18,09.45	...	...	...
Withdrawal of entire provision of ₹18,09.45 lakh through re-appropriation was attributed to less requirement of fund.				
(xii)	(37) Smart Metering General			
	O. 67.50	67.50	...	(-)67.50
(xiii)	(39) Re-Engineering and Re-Conductoring of 33KV HappyValley Line from ACSR Raccoon to ACSR Wolf Conductor from 4(four) Pole Structure Belfonte upto 3 Pole Structure at Power Grid, Lapalang General			
	O. 3,24.00	3,24.00	...	(-)3,24.00
(xiv)	(40) Renovation, RE-Engineering and Re-conductoring of 33 KV Nangalbibra-Baghmara Line in East Garo Hills General			
	O. 13.27	13.27	...	(-)13.27

**Grant No.11-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xv)	<b>2801 Power</b> 80 <i>General</i> 101 Assistance to Electricity Boards (41) Maintenance of 33KV Line to Evacuate Power from 132/33 KV Mokpara (Ampati) Sub-Station to Different Location in West Garo Hills General			
	O. 18.00	18.00	...	(-)18.00
(xvi)	(43) Maintenance of New Umtru Hep (2x20MW) General			
	O. 9,17.10	9,17.10	...	(-)9,17.10
(xvii)	(47) Smart Grid Solutions General			
	O. 81.00	81.00	...	(-)81.00
Reasons for non-utilisation of entire provision of ₹14,20.87 lakh at serial number (xii) to (xvii) have not been intimated (August 2017).				
(xviii)	<b>2810 New and Renewable Energy</b> 101 Grid Interactive and Distributed Renewable Power (02) Cooking, Lighting Purpose General			
	O. 30.00 R. (-)4.43	25.57	...	(-)25.57
(xix)	102 Renewable Energy for Rural Applications (03) Street Lighting System General			
	O. 1,80.00 R. (-)1,37.67	42.33	...	(-)42.33

**Grant No.11-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xx)	<b>2810 New and Renewable Energy</b>			
	102 Renewable Energy for Rural Applications			
	(04) SPV Power Plant General			
	O. 2,68.00			
	R. (-)90.53	1,77.48	46.56	(-)1,30.92

Withdrawal of provision by ₹2,32.63 lakh at serial number (xvii) to (xix) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹1,98.82 lakh at serial number (xvii) to (xix) have not been intimated (August 2017).

(xxi)	103 Renewable Energy for Urban, Industrial and Commercial Applications			
	(01) Energy for Commercial Application General			
	O. 1,11.00	1,11.00	...	(-)1,11.00
(xxii)	800 Other Expenditure			
	(03) Village Electrification State Share (MNES Special Sponsored Scheme) General			
	O. 6,45.00	6,45.00	...	(-)6,45.00
(xxiii)	800 Other expenditure			
	(05) Windmill Programme General			
	O. 22.00	22.00	...	(-)22.00

Reasons for non-utilisation of entire provision of ₹7,78.00 lakh at serial number (xxi) to (xxiii) have not been intimated (August 2017).

**Grant No.11-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)	<b>2501 Special Programmes for Rural Development</b>			
	04 <i>Integrated Rural Energy Planning Programme</i>			
	105 Project Implementation			
	(01) Administrative Expenses General			
	O. 1,85.00			
	R. 22.30	2,07.30	2,07.30	...

Augmentation of provision by ₹22.30 lakh through re-appropriation was due to more requirement of fund under grants-in-aid (Salary).

(ii)	<b>2801 Power</b>			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(34) Construction of 132KVS/C Line from New Umtru Hep General			
	R. 1,49.94	1,49.94	1,49.94	...

Creation of provision by ₹1,49.94 lakh through re-appropriation was due to more requirement of fund under grants-in-aid (Non-Salary).

(iii)	(56) Release of 15% State's Share against Deendayal Upadhaya Gram Yojana (DDUGJY) Grant General			
	R. 15,02.00	15,02.00	15,02.00	...

Creation of provision by ₹15,02.00 lakh through re-appropriation was due to "Release of 15 percent State's Share against Deendayal Upadhaya Gram Joyti Yojana (DDUGJY) Grant". Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.



**Grant No.11-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2801 Power</b>			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(58) Augmentation of 132/33 KV Mawlai Sub-station from 3x20 MVA to 3x50 MVA along with Re-engineering of 132 KV Bus-bar			
	General			
	R. 27,14.18	27,14.18	27,14.18	...

Creation of provision by ₹27,14.18 lakh through re-appropriation was to provide Grant to MeECL for augmentation of 132/33 KV Mawlai Sub-station from 3x20 MVA to 3x50 MVA along with re-engineering of 132 KV Bus Bar. 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.

(v)	(59) Construction of 132/33 KV, 2x20 MVA sub-station at Nongpoh, Ri Bhoi District along with Construction of LILO of both the Circuit of 132 KV Stage-III Umtru D/C line on Multi circuit Towers at Nongpoh Sub-station			
	General			
	R. 18,09.45	18,09.45	18,09.45	...

Creation of provision by ₹18,09.45 lakh through re-appropriation was in order to provide as Grant to MeECL for 'Construction of 132/33 KV, 2x20 MVA Sub-station at Nongpoh, Ri-Bhoi District along with construction of LILO if both the circuit of 132 KV stage-III Umtru D/C Line on multi circuit towers at Nongpoh Sub-station. 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.

(vi)	800 Other Expenditure			
	(03) Re-payment of Loan Component and Interest thereto on Account of RGGVY			
	General			
	S. 18,89.36			
	R. 5,94.99	24,84.35	24,84.35	...

Augmentation of provision by ₹5,94.99 lakh through re-appropriation was due to insufficient provision made in the Supplementary budget.

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

6. No part of available saving of ₹3,53.04 lakh (29.54 percent of the budget provision) was surrendered during the year which requires more realistic control on the part of the controlling authority.

7. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>6801 Loans for Power Projects</b>			
	800 Other Loans to Electricity Boards			
	(06) Other Loans. General			
	O. 11,95.00			
	R. (-)8,41.96	3,53.04	...	(-)3,53.04

Withdrawal of provision by ₹8,41.96 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹3,53.04 lakh have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>6801 Loans for Power Projects</b>			
	800 Other Loans to Electricity Boards			
	(04) Non-Lapsable Central Pool of Resources General			
	R. 2,00.01	2,00.01	2,00.01	...
(ii)	(05) State Plan Loans. General			
	R. 6,20.13	6,20.13	6,20.13	...
(iii)	(08) Survey and Investigation General			
	R. 21.82	21.82	21.82	...

Augmentation of provision by ₹8,41.96 lakh at serial number (i) to (iii) through re-appropriation was due to non-allotment of budget provision.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2047 Other Fiscal Services</b>				
Original	43,00			
Supplementary	...	43,00	36,54	(-)6,46
Amount surrendered during the year (31st March 2017)				6,66

**Notes and Comments:**

1. Surrender of ₹6.66 lakh in March 2017 was in excess of the eventual saving of ₹6.46 lakh. This discloses the casual approach of the department towards financial management.
2. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
		<b>(In lakhs of rupees)</b>		
(i)	<b>2047 Other Fiscal Services</b>			
	103 Promotion of Small Savings			
	(01) Directorate of Small Savings			
	General			
	O. 43.00			
	R. (-)6.66	36.34	36.54	(+)0.20

Withdrawal of provision by ₹6.66 lakh by way of surrender was due to economy measure imposed by the Government.

Reasons for final excess of ₹0.20 lakh have not been intimated (August 2017).

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

		<b>Total</b>	<b>Actual</b>	<b>Excess (+)</b>
		<b>appropriation</b>	<b>expenditure</b>	<b>Savings (-)</b>
			<b>(In thousands of rupees)</b>	
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2048</b>	<b>Appropriation for Reduction or Avoidance of Debt</b>			
<i>Original</i>	<i>33,76,00</i>			
<i>Supplementary</i>	<i>...</i>	<i>33,76,00</i>	<i>33,76,00</i>	<i>...</i>
<i>Amount surrendered</i>				
<i>during the year (31<sup>st</sup> March 2017)</i>				
				<i>...</i>

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

Total appropriation	Actual expenditure	Excess (+) Savings (-) (In thousands of rupees)
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**Revenue:****Major Head:****2049 Interest Payments**

<i>Original</i>	5,51,29,07			
<i>Supplementary</i>	...	5,51,29,07	5,22,22,60	(-)29,06,47
<i>Amount surrendered during the year (31<sup>st</sup> March 2017)</i>				25,60,56

1. Against the available saving of ₹29,06.47 lakh, only ₹25,60.56 lakh was surrendered during the year.

2. Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2049 Interest Payments</b>			
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
	(12) New Loan 2016-17			
	General			
	O. 33,67.50			
	R. (-)16,25.85	17,41.65	...	(-)17,41.65

Withdrawal of provision by ₹16,25.85 lakh was the net result of decrease of ₹6,69.82 lakh through re-appropriation and further decrease of ₹9,56.03 lakh by way of surrender due to less receipt of loan than anticipated.

Reasons for non-utilisation of the remaining provision of ₹17,41.65 lakh have not been intimated (August 2017).

**Appropriation-Contd.**

Serial number	Head	Total	Actual expenditure	Excess (+) Savings(-)
(ii)	<b>2049 Interest Payments</b>			
	01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank			
	(01) Ways and Means Advances from Reserve Bank			
	General			
	O. 59.14			
	R. (-)59.14	...	...	....

Surrender of entire provision of ₹59.14 lakh was due to non-receipt of sanction under ways and means advance from Reserve Bank of India.

(iii)	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
	(01) Interest on Special Securities issued to National Small Saving Fund of the Central Government by the State Government			
	General			
	O. 76,54.58			
	R. (-)2,58.42	73,96.16	73,96.16	...
(iv)	200 Interest on Other Internal Debts			
	(06) Loans from NABARD			
	General			
	O. 31,05.42			
	R. (-)9,17.82	21,87.60	21,87.60	...

Withdrawal of provision by ₹11,76.24 at serial number (iii) and (iv) by way of surrender was due to less receipt of loan than anticipated.

(v)	(07) Plan Loans			
	General			
	O. 3,56.57			
	R. (-)2,21.28	1,35.29	1,35.29	...

Withdrawal of provision by ₹2,21.28 lakh was the net result of increase of ₹0.22 lakh through re-appropriation due to meet the shortfall under interest on other internal debt and decrease of ₹2,21.50 lakh by way of surrender was due to less receipt of loan than anticipated.

**Appropriation-Contd.**

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(vi)	<b>2049 Interest Payments</b>			
	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/ Union Territory Plan Schemes			
	(28) State Plan Loan 2015-2016 General			
	O. 91.22			
	R. (-)73.12	18.10	18.10	...

Surrender of provision by ₹73.12 lakh was due to adjustment of figures between the State with the Central Government.

(vii)	106 Interest on Ways and Means Advances			
	(01) Interest on Ways a Means Advances General			
	O. 15.00			
	R. (-)15.00	...	...	...

Withdrawal of entire provision of ₹15.00 lakh by way of surrender was due to non-receipt of sanction under ways and means advance from Reserve Bank of India.

(viii)	60 Interest on Other Obligations			
	101 Interest on Deposit			
	(03) Interest on New Defined Contribution Pension Scheme-Tier General			
	O. 18.75			
	R. (-)18.64	0.11	0.11	...

Surrender of provision by ₹18.64 lakh was due to less pensionary charges.

**Appropriation-Conclld.**

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

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-)
(i)	<b>2049 Interest Payments</b>			
	01 <i>Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	(01) 7.98% MSDL/MGS 2026			
	General			
	O. ...	...	2,39.40	(+)2,39.40

Reasons for incurring expenditure of ₹2,39.40 lakh without budget provision have not been intimated (August 2017).

(ii)	(02) 8.0% MSDL/MGS 2026 General			
	O. ...	...	4,00.00	(+)4,00.00
(iii)	(03) 7.69% MSDL/MGS 2026 General			
	O. ...	...	1,92.25	(+)1,92.25
(iv)	(04) 7.43% MSDL/MGS 2026 General			
	O. ...	...	3,71.50	(+)3,71.50
(v)	(05) 7.18% MSDL/MGS 2026 General			
	O. ...	...	5,38.50	(+)5,38.50

Reasons for incurring expenditure of ₹15,02.25 lakh at serial number (ii) to (v) without budget provision have not been intimated (August 2017).

(vi)	03 <i>Interest on Small Savings, Provident Funds etc</i>			
	104 Interest on Provident Funds			
	(01) Interest on General Provident Fund			
	General			
	O. 98,87.80			
	R. 6,69.60	1,05,57.40	1,05,57.40	...

Augmentation of provision by ₹6,69.60 lakh through re-appropriation was to meet the shortfall under interest on General Provident Fund.



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

		<b>Total</b>	<b>Actual</b>	<b>Excess (+)</b>
		<b>appropriation</b>	<b>expenditure</b>	<b>Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2051</b>	<b>Public Service Commission</b>			
<i>Original</i>	<i>3,43,00</i>			
<i>Supplementary</i>	<i>20,49</i>	<i>3,63,49</i>	<i>3,61,74</i>	<i>(-)1,75</i>
<i>Amount surrendered during the year (31<sup>st</sup> March 2017)</i>				<i>3,26</i>

**Grant No.13**  
**Secretariat General Services, Secretariat Social Services,**  
**Secretariat Economic Services,**  
**Capital Outlay on Other Communication Services**  
**(All Voted-All General)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2052 Secretariat-General Services</b>			
<b>2251 Secretariat-Social Services</b>			
<b>3451 Secretariat- Economic Services</b>			
Original	1,16,77,00		
Supplementary	...	1,16,77,00	94,48,24
			(-)22,28,76
Amount surrendered during the year (31st March 2017)			14,11,59

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

1. Against the available saving of ₹22,28.76 lakh, only ₹14,11.59 lakh was surrendered during the year.

**Grant No.13-Contd.**

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	(01) Chief Minister`s Secretariat.			
	General			
	O. 2,00.95			
	R. (-)48.06	1,52.89	1,53.12	(+)0.23

Withdrawal of provision by ₹48.06 lakh by way of surrender was due to economy measure imposed by the Government.

Reasons for final excess of ₹0.23 lakh have not been intimated (August 2017).

(ii)	(05) Home Department.			
	General			
	O. 2,27.65			
	R. (-)38.29	1,89.36	1,88.92	(-)0.44
(iii)	(06) Political Department			
	General			
	O. 1,73.85			
	R. (-)41.06	1,32.79	1,32.41	(-)0.38

Withdrawal of provision by ₹79.35 lakh at serial number (ii) and (iii) was the net result of decrease of ₹65.00 lakh through re-appropriation and further decrease of ₹14.35 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.82 lakh at serial number (ii) and (iii) above have not been intimated (August 2017).

(iv)	(07) Personnel Department.			
	General			
	O. 3,28.85			
	R. (-)37.28	2,91.57	2,86.91	(-)4.66

Reduction of provision by ₹37.28 lakh by way of surrender was due of less requirement of fund.

Reasons for final saving of ₹4.66 lakh have not been intimated (August 2017).

**Grant No.13-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(v)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	(08) Finance (excluding Economic Affairs ) Department			
	General			
	O. 10,61.10			
	R. (-)2,83.81	7,77.29	7,74.91	(-)2.38
<p>Withdrawal of provision by ₹2,83.81 lakh was the net result of decrease of ₹2,27.28 lakh through re-appropriation and further decrease of ₹56.53 lakh by way of surrender was due to less requirement of fund.</p> <p>Reasons for final saving of ₹2.38 lakh have not been intimated (August 2017).</p>				
(vi)	(09) Finance (Economic Affairs) Department			
	General			
	O. 2,35.30			
	R. (-)34.03	2,01.27	2,01.40	(+)0.13
<p>Surrender of provision by ₹34.03 lakh was owing to less requirement of fund.</p> <p>Reasons for final excess of ₹0.13 lakh have not been intimated (August 2017).</p>				
(vii)	(10) Law Department.			
	General			
	O. 2,54.40			
	R. (-)39.76	2,14.64	2,13.75	(-)0.89
(viii)	(11) Revenue Department			
	General			
	O. 1,76.00			
	R. (-)62.36	1,13.64	1,13.15	(-)0.49

**Grant No.13-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ix)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	(12) District Council Affairs Department			
	General			
	O. 1,14.00			
	R. (-)20.21	93.79	93.24	(-)0.55

Withdrawal of provision by ₹1,22.33 lakh at serial number (vii) to (ix) was the net result of decrease of ₹65.00 lakh through re-appropriation and further decrease of ₹57.33 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹1.93 lakh at serial number (vii) and (ix) have not been intimated (August 2017).

(x)	092 Other Offices			
	(01) Expenditure on Public Grievances Committee			
	General			
	O. 62.70			
	R. (-)49.70	13.00	12.97	(-)0.03

Surrender of provision by ₹49.70 lakh was due to less requirement of fund.

(xi)	099 Board of Revenue			
	(01) Office of the Chairman Board of Revenue			
	General			
	O. 20.54	20.54	...	(-)20.54

Reasons for non-utilisation of entire provision of ₹20.54 lakh have not been intimated (August 2017).

**Grant No.13-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
(xii)	<b>2251 Secretariat-Social Services</b>			
	090 Secretariat			
	(03) Public Health Engineering Department			
	General			
	O. 90.35			
	R. (-)31.39	58.96	64.71	(+)5.75

Withdrawal of provision by ₹31.39 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation and further decrease of ₹11.39 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹5.75 lakh have not been intimated (August 2017).

(xiii)	(06) Public Relations Department			
	General			
	O. 54.40			
	R. (-)11.35	43.05	42.91	(-)0.14

Reduction of provision by ₹11.35 lakh by way of surrender was attributed to less requirement of fund.

Reasons for final saving of ₹0.14 lakh have not been intimated (August 2017).

(xiv)	(07) Supply Department			
	General			
	O. 92.60			
	R. (-)22.79	69.81	69.05	(-)0.76

Withdrawal of provision by ₹22.79 lakh was the net result of decrease of ₹10.62 lakh through re-appropriation and further decrease of ₹12.17 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.76 lakh have not been intimated (August 2017).

**Grant No.13-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xv)	<b>2251 Secretariat-Social Services</b>			
	090 Secretariat			
	(08) Urban Development Department			
	General			
	O. 86.80			
	R. (-)14.53	72.27	74.82	(+)2.55

Withdrawal of provision by ₹14.53 lakh was the net result of increase of ₹0.22 lakh through re-appropriation due to meeting the expenditure on medical treatment and further decrease of ₹14.75 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹2.55 lakh have not been intimated (August 2017).

(xvi)	(09) Art and Culture Department.			
	General			
	O. 62.45			
	R. (-)11.57	50.88	47.48	(-)3.40

Surrender of provision by ₹11.57 lakh was due to less requirement of fund.

Reasons for final saving of ₹3.40 lakh have not been intimated (August 2017).

(xvii)	(10) Social Welfare Department			
	General			
	O. 93.90			
	R. (-)30.22	63.68	63.50	(-)0.18
(xviii)	(11) Sport and Youth Affairs Department			
	General			
	O. 63.25			
	R. (-)24.63	38.62	38.60	(-)0.02

Withdrawal of provision by ₹54.85 lakh at serial number (xvii) and (xviii) was the net result of decrease of ₹31.00 lakh through re-appropriation and further decrease of ₹23.85 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.20 lakh at serial number (xvii) and (xviii) have not been intimated (August 2017).

**Grant No.13-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xix)	<b>2251 Secretariat-Social Services</b>			
	090 Secretariat			
	(12) Meghalaya Information Commission (Right to Information Act)			
	General			
	O. 1,27.95			
	R. (-)51.85	76.10	75.77	(-)0.33

Reduction of provision by ₹51.85 lakh by way of surrender was due to late receipt of sanction.

Reasons for final saving of ₹0.33 lakh have not been intimated (August 2017).

(xx)	<b>3451 Secretariat-Economic Services</b>			
	090 Secretariat			
	(01) Planning Department			
	General			
	O. 1,26.20			
	R. (-)32.98	93.22	91.04	(-)2.18
(xxi)	(02) Border Areas Development Department.			
	General			
	O. 52.25			
	R. (-)34.10	18.15	17.51	(-)0.64

Withdrawal of provision by ₹67.08 lakh at serial number (xx) and (xxi) was the net result of decrease of ₹55.00 lakh through re-appropriation and further decrease of ₹12.08 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹2.82 lakh at serial number (xx) and (xxi) have not been intimated (August 2017).

(xxii)	(03) Co-operation Department			
	General			
	O. 63.25			
	R. (-)25.30	37.95	37.87	(-)0.08



**Grant No.13-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxiii)	<b>3451 Secretariat-Economic Services</b> 090 Secretariat (04) Agriculture Department General			
	O. 1,23.60			
	R. (-)30.54	93.06	92.81	(-)0.25
<p>Withdrawal of provision by ₹55.84 lakh at serial number (xxii) and (xxiii) by way of surrender was due to less requirement of fund.</p> <p>Reasons for final saving of ₹0.33 lakh at serial number (xxii) and (xxiii) have not been intimated (August 2017).</p>				
(xxiv)	(05) Forest Department General			
	O. 1,22.30			
	R. (-)44.94	77.36	77.11	(-)0.25
(xxv)	(06) Community Development Department General			
	O. 1,06.90			
	R. (-)29.63	77.27	77.26	(-)0.01
(xxvi)	(07) Industries Department General			
	O. 99.35			
	R. (-)48.17	51.18	51.11	(-)0.07
(xxvii)	(08) Transport Department General			
	O. 1,00.65			
	R. (-)41.90	58.75	58.61	(-)0.14

Withdrawal of provision by ₹1,64.64 lakh at serial number (xxiv) to (xxvii) was the net result of decrease of ₹1,05.80 lakh through re-appropriation and further decrease of ₹58.84 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.47 lakh at serial number (xxiv) and (xxvii) have not been intimated (August 2017).

**Grant No.13-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxviii)	<b>3451 Secretariat-Economic Services</b> 090 Secretariat (10) Animal Husbandry and Veterinary Department General			
	O. 73.70			
	R. (-)10.02	63.68	63.60	(-)0.08
(xxix)	(11) Information and Technology Department General			
	O. 17,44.25			
	R. (-)4,89.57	12,54.68	5,14.32	(-)7,40.36
(xxx)	(17) Mining and Geology Department General			
	O. 31.35			
	R. (-)10.28	21.07	21.02	(-)0.05
(xxx1)	(15) Tourism Department General			
	O. 54.35			
	R. (-)18.59	35.76	35.71	(-)0.05
(xxxii)	(14) Soil and Water Conservation Department General			
	O. 52.85			
	R. (-)10.99	41.86	40.13	(-)1.73

**Grant No.13-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxxiii)	<b>3451 Secretariat-Economic Services</b>			
	091 Attached Offices			
	(01) Evaluation Unit Attached to Programme Implementation Department			
	General			
	O. 2,24.60			
	R. (-)87.10	1,37.50	1,36.70	(-)0.80
<p>Withdrawal of provision by ₹6,26.55 lakh at serial number (xxviii) to (xxxiii) by way of surrender was due to (i) less requirement of fund and (ii) non-filling up of vacant post.</p> <p>Reasons for final saving of ₹7,43.07 lakh at serial number (xxviii) to (xxxiii) have not been intimated (August 2017).</p>				
(xxxiv)	(02) Research Wing Attached to Programme Implementation Department			
	General			
	O. 44.55			
	R. (-)13.40	31.15	31.61	(+)0.46
(xxxv)	(12) State Computer Cell Attached to Programme Implementation Evaluation Department.			
	General			
	O. 21.50			
	R. (-)21.37	0.13	0.13	...

**Grant No.13-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(xxxvi)	<b>3451 Secretariat-Economic Services</b>			
	091 Attached Offices			
	(13) Expenditure of Chairman/Co-Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation and Evaluation Department			
	General			
	O. 58.30			
	R. (-)15.60	42.70	42.84	(+)0.14

Withdrawal of provision by ₹50.37 lakh at serial number (xxiv) to (xxxvi) by way of surrender was due to (i) less requirement of fund and (ii) non-filling up of vacant post.

Reasons for final excess of ₹0.60 lakh at serial number (xxxiv) to (xxxvi) have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(i)	<b>2052 Secretariat-General Services</b>			
	001 Direction and Administration			
	(01) Payment due to Me.S.E.B/Municipal Boards/ Telephone Bills (BSNL)			
	General			
	O. 93.10			
	R. 1,06.77	1,99.87	1,99.87	...
(ii)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	(03) Nazarat (including Expenditure of All Grade iv Staff of the entire Secretariat)			
	General			
	O. 17,58.70			
	R. 38.69	17,97.39	17,71.05	(-)26.34

**Grant No.13-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iii)	<b>2052 Secretariat-General Services</b>			
	092 Other Offices			
	(08) Pay Commission Secretariat General			
	O. 1.00			
	R. 33.56	34.56	34.55	(-)0.01

Augmentation of provision by ₹1,79.02 lakh at serial number (i) to (iii) was the net result of increase of ₹2,11.79 lakh through re-appropriation due to payment of (i) salaries (ii) wages (iii) traveling Expenses and (iv) insufficient provision and decrease of ₹32.77 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹26.35 lakh at serial number (ii) and (iii) have not been intimated (August 2017).

(iv)	(16) Expenditure of Chief Adviser to the Government of Meghalaya			
	General			
	O. 16.35			
	R. 14.09	30.44	30.44	...

Augmentation of provision by ₹14.09 lakh was the net result of increase of ₹17.83 lakh through re-appropriation due to meeting the expenditure of (i) wages (ii) medical treatment to the Chief Adviser of the Government of Meghalaya and decrease of ₹3.74 lakh by way of surrender due to (i) non-submission of bills (ii) less requirement of fund.

(v)	(17) Administrative Rules and Regulation Revision Advisory Committee			
	General			
	R. 45.29	45.29	51.35	(+)6.06

Creation of provision by ₹45.29 lakh was the net result of increase of ₹46.42 lakh through re-appropriation due to payment of (i) home travel concession of the Chairman including emergency home travel concessesion of the Chairman (ii) Honorarium to the Chairman and Members (iii) daily wages to staff and decrease of ₹1.13 lakh by way of surrender due to non-submission of bills.

Reasons for final excess of ₹6.06 lakh have not been intimated (August 2017).

**Grant No.13-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vi)	<b>2251 Secretariat-Social Services</b>			
	090 Secretariat			
	(02) Health Department (including Family Welfare)			
	General			
	O. 1,13.35			
	R. 58.70	1,72.05	1,71.96	(-)0.09

Augmentation of provision by ₹58.70 lakh was the net result of increase of ₹58.82 lakh through re-appropriation due to payment of salaries and decrease of ₹0.12 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.09 lakh have not been intimated (August 2017).

(vii)	(04) Labour Department			
	General			
	O. 79.85			
	R. 11.13	90.98	90.06	(-)0.92

Augmentation of provision by ₹11.13 lakh was the net result of increase of ₹11.24 lakh through re-appropriation was due to payment of salaries, wages, medical treatment and office expenses and decrease of ₹0.11 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.92 lakh have not been intimated (August 2017).

(viii)	<b>3451 Secretariat-Economic Services</b>			
	090 Secretariat			
	(09) Programmes Implementation			
	Department			
	General			
	O. 40.45			
	R. 75.10	1,15.55	1,15.50	(-)0.05

**Grant No.13-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ix)	<b>3451 Secretariat-Economic Services</b>			
	090 Secretariat			
	(13) Water Resources Department			
	General			
	O. 47.35			
	R. 12.53	59.88	59.71	(-)0.17

Augmentation of provision by ₹87.63 lakh at serial number (viii) and (ix) was the net result of increase of ₹98.53 lakh through re-appropriation due to payment of (i) salaries, wages, medical treatment and office expenses (ii) installation of Access Control System in the third Secretariat and decrease of ₹10.90 lakh by way of surrender due to (i) Government restriction on expenditure (ii) less requirement of fund.

Reasons for final saving of ₹0.22 lakh at serial number (viii) to (ix) have not been intimated (August 2017).

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

	<b>Total grant</b>	<b>Actual expenditure (In thousands of rupees)</b>	<b>Excess (+) Savings (-)</b>
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2053 District Administration</b>			
Original	47,39,00		
Supplementary	...	47,39,00	33,74,72
			(-)13,64,28
Amount surrendered during the year (31st March 2017)			13,84,01

**Notes and Comments:**

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

**Revenue:**

General	1,32.36	49.34	(-)83.02
Sixth Schedule (Part II) Areas	46,06.64	33,25.38	(-)12,81.26
<b>Total Voted</b>	<b>47,39.00</b>	<b>33,74.72</b>	<b>(-)13,64.28</b>

2. Surrender of provision of ₹13,84.01 lakh in March 2017 was in excess of the eventual saving of ₹13,64.28 lakh. This discloses casual approach of the department towards financial management.



**Grant No.14-Contd.**

3. Saving occurred mainly under.

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2053 District Administration</b>			
	001 Direction and Administration.			
	(01) Payment due to Me.S.E.B/Municipal Board, Telephone Bills (BSNL) Sixth Schedule (part II) Areas			
	O. 1,15.00			
	R. (-)37.38	77.62	67.30	(-)10.32

Withdrawal of provision by ₹37.38 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation was due to (i) less requirement of fund (ii) economy measure imposed by the Government and further decrease of ₹17.38 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹10.32 lakh have not been intimated (August 2017).

(ii)	<b>093 District Establishments</b>			
	(01) D.C'S Establishment. Sixth Schedule (part II) Areas			
	O. 31,83.37			
	R. (-)8,96.31	22,87.06	23,44.00	(+)56.94

Withdrawal of provision by ₹8,96.31 lakh was the net result of increase of ₹26.14 lakh through re-appropriation was due to meeting expenditure of (i) for payment of wages to the staff of D.C's establishment (ii) for payment of office expenses, publication, professional services and other charges under District Selection Committees (iii) for payment of wages, medical treatment and travel expenses under D.C's establishment and S.D.O's establishment and decrease of ₹9,22.45 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹56.94 lakh have not been intimated (August 2017).

**Grant No.14-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iii)	<b>2053 District Administration</b>			
	094 Other Establishments			
	(01) Sub-Divisional Establishment			
	Sixth Schedule (part II) Areas			
	O. 5,08.51			
	R. (-)1,45.51	3,63.00	3,91.19	(+)28.19

Withdrawal of provision by ₹1,45.51 lakh was the net result of decrease of ₹16.76 lakh through re-appropriation was due to (i) less requirement of fund (ii) economy measure imposed by the Government and further decrease of ₹1,28.75 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹28.19 lakh have not been intimated (August 2017).

(iv)	(02) Process Serving Establishment			
	Sixth Schedule (part II) Areas			
	O. 3,81.67			
	R. (-)91.60	2,90.07	2,56.70	(-)33.37

Withdrawal of provision by ₹91.60 lakh was the net result of decrease of ₹22.07 lakh through re-appropriation was due to (i) non-creation of new posts in District/Sub-Divisional establishment and less expenditure than anticipated (ii) economy measure imposed by the Government and further decrease of ₹69.53 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹33.37 lakh have not been intimated (August 2017).

(v)	(05) District Selection Committee			
	Sixth Schedule (part II) Areas			
	O. 2,69.59			
	R. (-)55.39	2,14.20	1,94.97	(-)19.23

Withdrawal of ₹55.39 lakh was the net result of increase of ₹31.42 lakh through re-appropriation for meeting the expenditure for payment of wages, medical treatment, traveling expenses, publication, professional services and office expenses and decrease of ₹86.81 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹19.23 lakh have not been intimated (August 2017).

**Grant No.14-Concl.**

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(vi)	<b>2053 District Administration</b> 094 Other Establishments (06) Administration Units Sixth Schedule (part II) Areas			
	O. 67.50			
	R. (-)32.43	35.07	33.50	(-)1.57

Reduction of provision by ₹32.43 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹1.57 lakh have not been intimated (August 2017).

(vii)	101 Commissioners (01) Commissioners Establishment General			
	O. 1,17.10			
	R. (-)67.31	49.79	49.34	(-)0.45

(viii)	Sixth Schedule (part II) Areas			
	O. 81.00			
	R. (-)42.83	38.17	37.73	(-)0.44

Withdrawal of provision by ₹1,10.14 lakh at serial number (vii) and (viii) was the net result of increase of ₹1.27 lakh through re-appropriation due to requirement of fund for (i) office expenses (ii) other charges (iii) motor vehicle etc., and decrease of ₹1,11.41 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹0.89 lakh at serial number (vii) and (viii) have not been intimated (August 2017).

(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 without assigning any reason.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2054</b>	<b>Treasury and Accounts Administration</b>			
<b>2515</b>	<b>Other Rural Development Programmes</b>			
Original	28,54,00			
Supplementary	1,59,21	30,13,21	25,78,79	(-)4,34,42
Amount surrendered during the year (31st March 2017)				4,13,45

**Notes and Comments:**

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

**Revenue:**

General	14,40.53	11,30.35	(-)3,10.18
Sixth Schedule (Part II) Areas	15,72.68	14,48.44	(-)1,24.24
<b>Total Voted</b>	<b>30,13.21</b>	<b>25,78.79</b>	<b>(-)4,34.42</b>

2. Against the available saving of ₹4,34.42 lakh, only ₹4,13.45 lakh was surrendered during the year

**Grant No.15-Contd.**

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2054 Treasury and Accounts Administration</b>			
	003 Training			
	(01) Training of Accounts and Audit General			
	O. 50.82			
	R. (-)32.76	18.06	18.06	...
(ii)	095 Directorate of Accounts and Treasuries			
	(01) Establishment of Directorate of Accounts and Treasuries General			
	O. 1,90.20			
	R. (-)17.67	1,72.53	1,42.23	(-)30.30
(iii)	097 Treasury Establishment			
	(01) District Treasuries Sixth Schedule (part II) Areas			
	O. 14,72.22			
	R. (-)1,65.91	13,06.31	13,18.18	(+)11.87

Withdrawal of provision by ₹50.43 lakh at serial number (i) and (ii) was the net result of decrease of ₹28.70 lakh through re-appropriation due to (i) less expenditure than anticipated (ii) economy measure imposed by the Government and further decrease of ₹21.73 lakh by way of surrender due to (i) less expenditure (ii) non-filling of vacant posts.

Reasons for final saving of ₹30.30 lakh at serial number (ii) have not been intimated (August 2017).

Withdrawal of provision by ₹1,65.91 lakh was the net result of increase of ₹5.98 lakh through re-appropriation due to meeting payment for wages, medical treatment and transfer traveling expenses of District Treasuries staff and decrease of ₹1,71.89 lakh by way of surrender was due to (i) non-filling of vacant post (ii) less expenditure.

Reasons for final excess of ₹11.87 lakh have not been intimated (August 2017).

**Grant No.15-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2054 Treasury and Accounts Administration</b>			
	098 Local Fund Audit			
	(01) Establishment of Director Local Fund Audit General			
	O. 9,35.50			
	R. (-)2,36.05	6,99.45	6,95.18	(-)4.27

Reduction of provision by ₹2,36.05 lakh was the net result of decrease of ₹29.94 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,06.11 lakh by way of surrender due to (i) economy measure (ii) non-filling of vacant post of Assistant Director w.e.f. January 2017.

Reasons for final saving of ₹4.27 lakh have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2054 Treasury and Accounts Administration</b>			
	095 Directorate of Accounts and Treasuries			
	(03) New Pension Scheme General			
	O. 23.00			
	R. 11.11	34.11	34.05	(-)0.06

**Grant No.15-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>2054 Treasury and Accounts Administration</b>			
	098 Local Fund Audit			
	(02) Establishment of Assistant Director of Local Fund Audit, Tura			
	Sixth Schedule (part II) Areas			
	O. 1,00.46			
	R. 28.31	1,28.77	1,30.26	(+)1.49

Augmentation of provision by ₹39.42 lakh at serial number (i) and (ii) was the net result of increase of ₹46.15 lakh through re-appropriation due to (i) meeting the expenditure for Service rendered by the Central Record Keeping Agency (ii) less provision in the budget under Salaries and decrease of ₹6.73 lakh by way of surrender due to (i) less expenditure (ii) economy measure imposed by the Government.

Reasons for final saving of ₹0.06 lakh at serial number (i) and final excess of ₹1.49 lakh at serial number (ii) have not been intimated (August 2017).

(iii)	800 Other Expenditure			
	(02) Up-gradation of Standard of Administration recommended by The 11th/12th/13th Finance Commission-Computer Network General			
	O. 30.00			
	S. 21.21			
	R. 11.20	62.41	62.41	...

Augmentation of provision by ₹11.20 lakh was the net result of increase of ₹11.21 lakh through re-appropriation due to (i) meeting the expenditure for payment of AMC for Printer, Generation and Elevator installed at Treasuries Offices (ii) non-allotment of budget provision under office expenses and decrease of ₹0.01 lakh by way of surrender due to less expenditure.

**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	6,36,65,17			
Supplementary	14,69,80	6,51,34,97	6,13,56,61	(-)37,78,36
Amount surrendered during the year (31st March 2017)				
				...

*Charged:*

<i>Original</i>	<i>40,14</i>			
<i>Supplementary</i>	<i>...</i>	<i>40,14</i>	<i>1,29</i>	<i>(-)38,85</i>
<i>Amount surrendered during the year (31st March 2017)</i>				
				...

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

Original	29,21,15			
Supplementary	7,32,49	36,53,64	15,25,23	(-)21,28,41
Amount surrendered during the year (31st March 2017)				
				...



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

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

	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
	<b>(In thousands of rupees)</b>		
<b>Revenue:</b>			
General	3,86,09.19	3,55,81.21	(-)30,27.98
Sixth Schedule (part II) Areas	2,65,25.78	2,57,75.40	(-)7,50.38
<b>Total Voted</b>	<b>6,51,34.97</b>	<b>6,13,56.61</b>	<b>(-)37,78.36</b>
<b>Charged:</b>			
<i>General</i>	<i>40.14</i>	<i>1.29</i>	<i>(-)38.85</i>
<i>Sixth Schedule (part II) Areas</i>	<i>...</i>	<i>...</i>	<i>...</i>
<b>Total Charged</b>	<b>40.14</b>	<b>1.29</b>	<b>(-)38.85</b>
<b>Capital:</b>			
General	29,21.15	5,15.83	(-)24,05.32
Sixth Schedule (part II) Areas	7,32.49	10,09.40	(+)2,76.91
<b>Total Voted</b>	<b>36,53.64</b>	<b>15,25.23</b>	<b>(-)21,28.41</b>

**Revenue:**

2. No portion of the substantial saving of ₹37,78.36 lakh was surrendered during the year.

3. Since the actual expenditure of ₹6,13,56.61 lakh did not come up even to the original provision of ₹6,36,65.17 lakh, supplementary provision of ₹14,69.80 lakh obtained during the year proved unnecessary.

**Grant No.16-Contd.**

4. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2055 Police</b>			
	001 Direction and Administration			
	(01) Inspector General of Police's Office General			
	O. 6,76.14			
	R. (-)5.31	6,70.83	5,87.25	(-)83.58
(ii)	(03) D.I.G. Re-organisation's Office General			
	O. 76.37			
	R. (-)6.17	70.20	41.96	(-)28.24
<p>Withdrawal of provision by ₹11.48 lakh at serial number (i) and (ii) through re-appropriation was due to less expenditure.</p> <p>Reasons for final saving of ₹1,11.82 lakh at serial number (i) and (ii) have not been intimated (August 2017).</p>				
(iii)	(04) D.I.G.(AP)'s Office General			
	O. 69.32			
	R. 8.58	77.90	40.82	(-)37.08
<p>Augmentation of provision by ₹8.58 lakh through re-appropriation was due to clearing the current bills and pending bills of Petrol, Motor vehicles and Other Charges.</p> <p>Reasons for final saving of ₹37.08 lakh have not been intimated (August 2017).</p>				
(iv)	(07) Central Workshop, Bishnupur Shillong. General			
	O. 10.10			
	R. (-)10.10	...	...	...

Withdrawal of entire provision of ₹10.10 lakh through re-appropriation was due to less requirement of fund.

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
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(v)	<b>2055 Police</b> 001 Direction and Administration (11) Payment dues to Me.S.E.B/Municipal Board General			
	O. 4,66.75	4,66.75	4,00.55	(-)66.20

Reasons for final saving of ₹66.20 lakh have not been intimated (August 2017).

(vi)	(13) Directorate of Anti-Infiltration General			
	O. 5,06.02			
	R. (-)23.19	4,82.83	4,16.84	(-)65.99

Withdrawal of provision by ₹23.19 lakh through re-appropriation was due to less expenditure.

Reasons for final saving of ₹65.99 lakh have not been intimated (August 2017).

(vii)	003 Education and Training (01) Police Training School/College General			
	O. 3,93.89			
	R. 12.03	4,05.92	3,79.09	(-)26.83

Augmentation of provision by ₹12.03 lakh through re-appropriation was due to (i) meeting the expenditure for medical advance, medical travel expenses and medical reimbursement (ii) for clearing the outstanding bills of domestic travel expenses, professional service, material & stationery and office expenses.

Reasons for final saving of ₹26.83 lakh have not been intimated (August 2017).

(viii)	104 Special Police (01) 1st Meghalaya Police Battalion. General			
	O. 43,30.80			
	R. (-)1,25.46	42,05.34	39,25.38	(-)2,79.96

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ix)	<b>2055 Police</b> 104 Special Police (05) Raising of 3rd M.L.P. Battalion/IRB General			
	O. 32,63.18			
	R. (-)1,52.74	31,10.44	31,08.90	(-)1.54
(x)	(11) Raising of 5th M.L.P. Bn/3rd IRBN General			
	O. 40,83.00			
	R. (-)1,49.26	39,33.74	35,42.85	(-)3,90.89
<p>Withdrawal of provision by ₹4,27.46 lakh at serial number (viii) to (x) through re-appropriation was due to less expenditure during the year.</p> <p>Reasons for final saving of ₹6,72.39 lakh at serial number (viii) to (x) have not been intimated (August 2017).</p>				
(xi)	(12) Hospital Charges for 5th MLP Bn/3rd IRBN General			
	O. 15.42			
	R. (-)1.60	13.82	0.04	(-)13.78
<p>Reduction of provision by ₹1.60 lakh through re-appropriation was due to less expenditure.</p> <p>Reasons for final saving of ₹13.78 lakh have not been intimated (August 2017).</p>				
(xii)	(16) Multi-Purpose Special Force Battalion General			
	O. 40,59.96			
	S. 39.43			
	R. (-)11,37.90	29,61.49	28,55.74	(-)1,05.75

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xiii)	<b>2055 Police</b> 109 District Police (01) District Executive Police. Sixth Schedule (part II) Areas			
	O. 2,20,14.06			
	S. 3,32.94			
	R. (-)9,22.47	2,14,24.53	2,05,69.60	(-)8,54.93
(xiv)	(02) Village Defence Organisation Sixth Schedule (part II) Areas			
	O. 2,95.21			
	R. (-)47.25	2,47.96	1,83.56	(-)64.40
<p>Withdrawal of provision by ₹21,07.62 lakh at serial number (xii) to (xiv) through re-appropriation was due to less expenditure during the year.</p> <p>Reasons for final saving of ₹10,25.08 lakh at serial number (xii) to (xiv) have not been intimated (August 2017).</p>				
(xv)	(04) Payments towards Charges for Requisition of CRP/Outside Battalion Sixth Schedule (part II) Areas			
	O. 1,00.00			
	S. 5,39.28	6,39.28	6,16.89	(-)22.39
<p>Reasons for final saving of ₹22.39 lakh have not been intimated (August 2017).</p>				
(xvi)	(05) Thumb and Finger Impression and Photography Scheme General			
	O. 1,03.23			
	R. (-)26.61	76.62	70.79	(-)5.83

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xvii)	<b>2055 Police</b> 109 District Police (06) Expenditure on Police Check Post in Indo-Bangladesh Border General			
	O. 5,34.40			
	R. (-)36.71	4,97.69	4,84.49	(-)13.20
(xviii)	(07) Registration and Surveillance of Foreigners General			
	O. 1,58.03			
	R. (-)20.95	1,37.08	1,10.24	(-)26.84
<p>Withdrawal of provision by ₹84.27 lakh at serial number (xvi) to (xviii) through re-appropriation was due to less expenditure during the year.</p> <p>Reasons for final saving of ₹45.87 lakh at serial number (xvi) to (xviii) have not been intimated (August 2017).</p>				
(xix)	Sixth Schedule (part II) Areas			
	O. 32.25			
	R. (-)0.21	32.04	...	(-)32.04
(xx)	(09) Cost of Police Guards Supplied to State Bank of India Sixth Schedule (part II) Areas			
	O. 1,52.61			
	R. (-)0.06	1,52.55	1,38.87	(-)13.68
(xxi)	(13) Establishment of Watch Post Scheme General			
	O. 87.25			
	R. (-)3.04	84.21	54.16	(-)30.05

Withdrawal of provision by ₹3.31 lakh at serial number (xix) to (xxi) through re-appropriation was due to less expenditure during the year.

Reasons for final saving of ₹75.77 lakh at serial number (xix) to (xxi) have not been intimated (August 2017).

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxii)	<b>2055 Police</b> 109 District Police (15) Expenditure on Police Check Post on Highways General			
	O. 2,12.09			
	R. (-)3.61	2,08.48	82.43	(-)1,26.05
(xxiii)	113 Welfare of Police Personnel (01) Hospital Charges for Police Personnel Sixth Schedule (part II) Areas			
	O. 70.53			
	R. (-)7.67	62.86	55.30	(-)7.56
<p>Withdrawal of provision by ₹11.28 lakh at serial number (xxii) to (xxiii) through re-appropriation was attributed to less expenditure during the year.</p> <p>Reasons for final saving of ₹1,33.61 lakh at serial number (xxii) to (xxiii) have not been intimated (August 2017).</p>				
(xxiv)	114 Wireless and Computers (01) State Police Wireless Organisation General			
	O. 33,45.98			
	R. 25.06	33,71.04	24,10.65	(-)9,60.39
<p>Augmentation of provision by ₹25.06 lakh through re-appropriation was due to increase in expenditure (i) for medical advance, medical travel expenses and medical re-imburement (ii) for KHADC &amp; JHADC bye election (iii) for petrol bills (iv) for stationery and materials.</p> <p>Reasons for final saving of ₹9,60.39 lakh have not been intimated (August 2017).</p>				
(xxv)	115 Modernisation of Police Force (01) Expenditure on Modernisation Pertaining to Police Training College General			
	O. 40.52			
	R. (-)36.26	4.26	...	(-)4.26

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxvi)	<b>2055 Police</b> 115 Modernisation of Police Force (02) Expenditure on Modernisation of Criminal Investigation Department and Vigilance (including Police Wireless Organisation) General			
	O. 43.01			
	R. (-)37.46	5.55	2.87	(-)2.68
(xxvii)	(03) Expenditure Modernisation of 1st Meghalaya Police Battalion General			
	O. 68.52			
	R. (-)68.52	...	...	...
<p>Withdrawal of provision by ₹1,42.24 lakh at serial number (xxv) to (xxvii) through re-appropriation was due to less expenditure/requirement during the year.</p> <p>Reasons for final saving of ₹6.94 lakh at serial number (xxv) and (xxvi) have not been intimated (August 2017).</p>				
(xxviii)	(04) Expenditure on Modernisation of District Police Sixth Schedule (part II) Areas			
	O. 3,74.50			
	R. (-)1,33.89	2,40.61	1,75.92	(-)64.69
(xxix)	(05) Expenditure on Modernisation Pertaining to Forensic Science Laboratory General			
	O. 20.20			
	R. (-)16.00	4.20	...	(-)4.20



**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxx)	<b>2055 Police</b>			
	115 Modernisation of Police Force			
	(06) Expenditure on Modernisation of 2nd MLP BN.			
	General			
	O. 15.18			
	R. (-)11.82	3.36	...	(-)3.36
<p>Withdrawal of provision by ₹1,61.71 lakh at serial number (xxviii) to (xxx) through re-appropriation was due to less expenditure during the year.</p> <p>Reasons for final saving of ₹72.25 lakh at serial number (xxviii) to (xxx) have not been intimated (August 2017).</p>				
(xxxi)	(07) Expenditure on Modernisation of 3rd MLP BN. (I.R.Bn)			
	General			
	O. 34.88			
	R. (-)30.70	4.18	...	(-)4.18
(xxxii)	(08) Expenditure on Modernisation of 4th MLP Bn/2nd IRBn			
	General			
	O. 70.30			
	R. (-)56.24	14.06	...	(-)14.06
(xxxiii)	116 Forensic Science			
	(01) Forensic Science Laboratory			
	General			
	O. 2,06.04			
	R. (-)2.27	2,03.77	1,67.80	(-)35.97

Withdrawal of provision by ₹89.21 lakh at serial number (xxxi) to (xxxiii) through re-appropriation was due to less expenditure during the year.

Reasons for final saving of ₹54.21 lakh at serial number (xxxi) to (xxxiii) have not been intimated (August 2017).

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxxiv)	<b>2055 Police</b> 116 Forensic Science (03) DNA Unit General			
	O. 76.85	76.85	...	(-)76.85
(xxxv)	117 Interest security (01) Expenditure on State Police Accountability General			
	O. 17.41	17.41	0.65	(-)16.76
Reasons for final saving of ₹93.61 lakh at serial number (xxxiv) to (xxxv) have not been intimated (August 2017).				
(xxxvi)	118 Special Protection Group (01) Expenditure on South Asian Games General			
	O ...	...	(-)36.22	(-)36.22
Receipt of ₹36.22 lakh being reduction expenditure in connection with refund of un-utilised amount of the 12th South Asian Games, 2016 resulted in the final saving.				
(xxxvii)	800 Other Expenditure (02) Acquisition of Land General			
	O. 68.06	68.06	...	(-)68.06
(xxxviii)	<b>2070 Other Administrative Services</b> 108 Fire Protection and Control (05) Modernisation of Fire Service Sixth Schedule (part II) Areas			
	O. 81.44	81.44	58.71	(-)22.73

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
(xxxix)	<b>2216 Housing</b> 06 Police Housing 800 Other Expenditure (01) Maintenance General			
	O. 1,20.00	1,20.00	95.33	(-)24.67
(xl)	Sixth Schedule (part II) Areas			
	O. 67.00	67.00	53.60	(-)13.40

Reasons for final saving of ₹1,28.86 lakh at serial number (xxxvii) to (xl) have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>2055 Police</b> 001 Direction and Administration (02) Range Office General			
	O. 94.90			
	R. 13.11	1,08.01	1,12.51	(+)4.50

Augmentation of provision by ₹13.11 lakh through re-appropriation was due to meeting the shortfall amount under "salaries", shortfall for clearing ACPs current bills/pending liabilities under the object head "salaries and clothing".

Reasons for final excess of ₹4.50 lakh have not been intimated (August 2017).

(ii)	(10) Counter Insurgency General			
	O. 88.97			
	R. 1,47.20	2,36.17	2,34.90	(-)1.27

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iii)	<b>2055 Police</b>			
	001 Direction and Administration			
	(14) Recruitment of Police			
	Personnel in Meghalaya Police			
	General			
	O. 80.81			
	R. 89.84	1,70.65	1,69.65	(-)1.00
<p>Augmentation of provision by ₹2,37.04 lakh at serial number (ii) and (iii) through re-appropriation was for meeting (i) the expenditure for stream lining of the intelligence gathering machinery both human intelligence as well as technical intelligence (ii) the expenditure for recruitment of Personnel in Meghalaya Police for issuing Admit Cards (iii) the expenditure for procurement of weaponry.</p>				
<p>Reasons for final saving of ₹2.27 lakh at serial number (ii) and (iii) have not been intimated (August 2017).</p>				
(iv)	003 Education and Training			
	(03) Training of Police			
	Personnel Outside The State			
	General			
	O. 1.17			
	R. 17.00	18.17	18.00	(-)0.17
(v)	101 Criminal Investigation and			
	Vigilance			
	(01) State C.I.D. Organisation			
	General			
	O. 4,87.20			
	R. 53.43	5,40.63	5,32.77	(-)7.86

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vi)	<b>2055 Police</b>			
	101 Criminal Investigation and Vigilance			
	(04) S.C.R.B. General			
	O. 94.09			
	R. 18.78	1,12.87	1,08.71	(-)4.16

Augmentation of provision by ₹89.21 lakh at serial number (iv) to (vi) through re-appropriation was due to meeting the expenditure (i) for learning course at Grey Hound, Telagana, Hyderabad in anti extremist tactics course for 30 numbers of trainees (ii) for training of dogs (iii) for procurement of hardwares for use of advance application for Social Media Analysis (AASMA) software/tools (iv) for medical advance, medical travel expenses, medical re-imburement (v) for shortfall amount under "salaries" (vi) for shortfall amount under the object head domestic travel expenses, motor vehicle and office expenses.

Reasons for final saving of ₹12.19 lakh at serial number (iv) to (vi) have not been intimated (August 2017).

(vii)	(05) Cyber Crime Wing General			
	O. 87.27			
	R. 26.23	1,13.50	1,14.74	(+)1.24

Augmentation of provision by ₹26.23 lakh through re-appropriation was due to meeting the expenditure (i) for medical advance, medical travel expenses and medical re-imburement (ii) for shortfall amount under head 'salaries'.

Reasons for final excess of ₹1.24 lakh have not been intimated (August 2017).

(viii)	102 Central Reserve Police			
	(01) Re-imburement to State for Civil Defence			
	General			
	O. ...	...	4,47.84	(+)4,47.84

Reasons for incurring expenditure of ₹4,47.84 lakh without budget provision have not been intimated (August 2017).

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ix)	<b>2055 Police</b> 104 Special Police (02) Amenities for the Battalion General			
	O. 5.17			
	R. 11.60	16.77	16.76	(-)0.01
(x)	(04) 2nd Meghalaya Police Battalion General			
	O. 40,04.86			
	R. 1,56.17	41,61.03	40,74.71	(-)86.32

Augmentation of provision by ₹1,67.77 lakh at serial number (ix) and (x) through re-appropriation was due to meet the expenditure (i) for procurement of Band articles for the unit of Co.1st & 2nd MLP Battalion (ii) for the 65th Battalion Mullick Memorial's All India Police Football Championship 2016 (ii) for supply of materials and cost of ration.

Reasons for final saving of ₹86.33 lakh at serial number (ix) and (x) have not been intimated (August 2017).

(xi)	(06) Raising of 4th MLP Bn/2 <sup>nd</sup> IR Bn. General			
	O. 33,68.90			
	R. 2,15.72	35,84.62	35,38.81	(-)45.81

Augmentation of provision by ₹2,15.72 lakh through re-appropriation was for meeting the expenditure (i) for medical advance, medical travel expenses and medical re-imburement (ii) for KHADC & JHADC bye election (iii) for shortfall amount under head 'salaries'(iv) for shortfall amount for clearing current bills and pending liabilities under the object heads ' office expenses, motor vehicle, cost of ration, supply of materials and other charges' (v) The shortfall amount for clearing Assured Career Progression Scheme current bills/pending liabilities under the object head "salaries and clothing".

Reasons for final saving of ₹45.81 lakh have not been intimated (August 2017).

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xii)	<b>2055 Police</b>			
	104 Special Police			
	(13) Raising of 6 <sup>th</sup> MLP Bn/ 4 <sup>th</sup> IRBN			
	General			
	O. 33,87.63			
	R. 4,79.23	38,66.86	38,13.35	(-)53.51
<p>Augmentation of provision by ₹4,79.23 lakh through re-appropriation was for meeting the expenditure (i) for medical advance, medical travel expenses and medical re-imburement (ii) for shortfall amount under head 'salaries' (iii) for shortfall amount for clearing ACPs current bills/pending liabilities under the object head "salaries and clothing" (iv) for shortfall amount to clear the outstanding bills under object heads 'domestic travel expenses, supply &amp; materials, cost of ration and other charges'.</p>				
<p>Reasons for final saving of ₹53.51 lakh have not been intimated (August 2017).</p>				
(xiii)	109 District Police			
	(10) Cost of Police Guards Supplied to All India Radio			
	General			
	O. 1,52.19			
	R. 13.23	1,65.42	1,68.69	(+)3.27
(xiv)	(20) Establishment of Special Guards for checking/detecting Infiltration from Bangladesh			
	General			
	O. 1,44.05			
	R. 31.68	1,75.73	1,58.31	(-)17.42

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xv)	<b>2055 Police</b>			
	109 District Police			
	(28) Requisition of Vehicles			
	Sixth Schedule (part II) Areas			
	O. 1,05.30			
	R. 4,17.40	5,22.70	5,12.73	(-)9.97

Augmentation of provision by ₹4,62.31 lakh at serial number (xiii) to (xv) through re-appropriation was for meeting the expenditure (i) for medical advance, medical travel expenses and medical re-imburement (ii) for KHADC & JHADC bye election (iii) for shortfall amount under head 'salaries' (iv) for payment of requisition of vehicles for law and order problem, traffic management and mobile patrolling by the police department.

Reasons for final excess of ₹3.27 lakh at serial number (xiii) and final saving of ₹27.39 lakh at serial number (xiv) and (xv) have not been intimated (August 2017).

(xvi)	<b>2070 Other Administrative Services</b>			
	108 Fire Protection and Control			
	(02) Protection and Control (Fire (Fire Services Station)			
	Sixth Schedule (part II) Areas			
	O. 22,40.69			
	S. 9.00			
	R. 11,36.47	33,86.16	33,23.88	(-)62.28

Augmentation of provision by ₹11,36.47 lakh through re-appropriation was due to meeting the expenditure (i) for procurement of LMV Bolero (ii) for shortfall amount under head 'salaries' (iii) for shortfall amount to clear the outstanding bills under the object heads domestic travel expenses, petrol bills and other charges.

Reasons for final saving of ₹62.28 lakh have not been intimated (August 2017).

**Charged:**

6. No portion of available saving of ₹38.85 lakh (96.79 percent of budget provision) was surrendered during the year.



**Grant No.16-Contd.**

7. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
(i)	2055 Police 800 Other Expenditure (03) Payment of Decretal amount. General			
	O. 40.00	40.00	1.29	(-)38.71

Reasons for final saving of ₹38.71 lakh have not been intimated (August 2017).

**Capital:**

8. No part of available saving of ₹21,28.41 lakh (58.25 percent of the budget provision) in the grant was surrendered during the year.

9. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
(i)	<b>4055 Capital Outlay on Police</b> 207 State Police (01) Construction of Administrative Building for the State Police/Police Station and Outpost General			
	O. 1,00.00	1,00.00	30.00	(-)70.00

Reasons for final saving of ₹70.00 lakh have not been intimated (August 2017).

(ii)	(02) Construction of Administrative Building for State Police/Police Station and Outpost, under Modernisation of State Police Force General			
	O. 98.35 R. (-)4.02	94.33	...	(-)94.33

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iii)	<b>4055 Capital Outlay on Police</b>			
	208 Special Police			
	(01) Construction of Administrative Building for Police Bn.			
	General			
	O. 6,32.80			
	R. (-)87.67	5,45.13	2,42.03	(-)3,03.10

Withdrawal of provision by ₹91.69 lakh at serial number (ii) and (iii) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹3,97.43 lakh at serial number (ii) and (iii) have not been intimated (August 2017).

(iv)	211 Police Housing			
	(01) Construction of Residential Buildings for Police Accommodation/Facilities			
	General			
	O. 1,48.50	1,48.50	22.78	(-)1,25.72

Reasons for final saving of ₹1,25.72 lakh have not been intimated (August 2017).

(v)	(02) Construction of Residential Buildings for Police Accommodation/ Facilities under Modernisation of State Police Force			
	General			
	O. 6,01.50			
	R. (-)52.54	5,48.96	...	(-)5,48.96

Withdrawal of provision by ₹52.54 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹5,48.96 lakh have not been intimated (August 2017).

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vi)	<b>4055 Capital Outlay on Police</b>			
	211 Police Housing			
	(06) Construction of Administrative Buildings for Fire and Emergency Services/Facilities under Modernisation of Police Force			
	General			
	O. 15.80	15.80	...	(-)15.80
(vii)	(08) Construction Other than Building for Fire and Emergency Services/Facilities under Modernisation of Police Force			
	General			
	O. 2,34.20	2,34.20	...	(-)2,34.20
Reasons for non-utilisation of entire provision of ₹2,50.00 lakh at serial number (vi) and (vii) have not been intimated (August 2017).				
(viii)	800 Other Expenditure			
	(02) Non Lapsable Central Pool of Resources			
	General			
	O. 7,93.00			
	R. (-)1,36.70	6,56.30	...	(-)6,56.30

Withdrawal of provision by ₹1,36.70 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹6,56.30 lakh have not been intimated (August 2017).

**Grant No.16-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ix)	<b>4055 Capital Outlay on Police</b>			
	800 Other Expenditure			
	(03) Construction other than Buildings			
	General			
	O. 97.00			
	R. 4.02	1,01.02	21.02	(-)80.00

Augmentation of provision by ₹4.02 lakh through re-appropriation was due to making payment for the construction of Parade Ground at 5<sup>th</sup> MLP Battalion Complex Samanda, East Garo Hills District.

Reasons for final saving of ₹80.00 lakh have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>4055 Capital Outlay on Police</b>			
	207 State Police			
	(01) Construction of Administrative Building for the State Police/Police Station and Outpost			
	Sixth Schedule (part II) Areas			
	R. 1,04.90	1,04.90	1,04.90	...

Augmentation of provision by ₹ 1,04.90 lakh through re-appropriation was due to making payment (i) for the construction of Police Patrol Post building at Kalaichar, West Garo Hills (ii) for the construction of Police Reserve Administrative building at Jowai, west Jaintia Hills (iii) for the additional work for construction of Forensic Science laboratory (FSL) building at Mawdiangdiang, Shillong (iv) for the construction of Police Station building with provision for Parking Space and Barrack etc at Mawlai Police Station, Shillong.

**Grant No.16-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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**(ii) 4055 Capital Outlay on Police**

207 State Police

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

S. 7,32.49

R. 1,19.47

8,51.96

8,51.96

...

Augmentation of provision by ₹1,19.47 lakh through re-appropriation was due to making payment (i) for construction of Administrative building for State Police/Police Station and Outpost under modernization of Police.

**(iii) 211 Police Housing**

(01) Construction of Residential Buildings for Police Accommodation/ Facilities Sixth Schedule (part II) Areas

R. 15.37

15.37

15.37

...

Augmentation of provision by ₹15.37 lakh through re-appropriation was due to making payment (i) for the construction of 1 (one) unit General Officer's quarter for IGP (WR)/DIG (WR) at Tura, West Garo Hills (ii) for the construction of 36 units Barrack at Nongpoh Police Reserve Ri-Bhoi District.

**(iv) (02) Construction of Residential Buildings for Police Accommodation/ Facilities under Modernisation of State Police Force Sixth Schedule (part II) Areas**

R. 37.17

37.17

37.17

...

Augmentation of provision by ₹37.17 lakh through re-appropriation was due to making payment for construction of Residential building for Police accommodation/facilities under Modernisation of State Police force.

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2056 Jails</b>				
Original	17,11,00			
Supplementary	3,42.20	20,53,20	16,71,89	(-)3,81,31
Amount surrendered during the year (31 <sup>st</sup> March 2017)				2,88,02

**Notes and Comments:**

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

**Revenue:**

General	23,38.29	1,50.61	(-)87.68
Sixth Schedule (part II) Areas	18,14.91	15,21.28	(-)2,93.63
<b>Total Voted</b>	<b>20,53.20</b>	<b>16,71.89</b>	<b>(-)3,81.31</b>

2. Against the available saving of ₹3,81.31 lakh, only ₹2,88.02 lakh was surrendered during the year.

3. Since the expenditure of ₹16,71.89 lakh did not come up even to the original budget provision of ₹17,11.00 lakh, supplementary provision of ₹3,42.20 lakh obtained during the year proved unnecessary.

**Grant No.17-Contd.**

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)	
(i)	<b>2056 Jails</b> 001 Direction and Administration (01) Superintendence General				
	O.	1,78.45			
	S.	59.84			
	R.	(-)52.55	1,85.74	1,50.61	(-)35.13
(ii)	(04) Payment due to Me.S.E.B./ Municipal Board Sixth Schedule (part II) Areas				
	O.	46.70			
	S.	75.93			
	R.	(-)0.93	1,21.70	42.08	(-)79.62
(iii)	101 Jails (02) District Jail, Tura Sixth Schedule (part II) Areas				
	O.	2,15.70			
	S.	41.16			
	R.	(-)59.35	1,97.51	2,37.41	(+)39.90

Surrendered of provision by ₹ 53.48 lakh at serial number (i) and (ii) was due to (i) non-filling up of vacant post of Director General (ii) late submission of wages bill to Treasury (iii) 20 percent economy cut (iv) less requirement of fund.

Reasons for final saving of ₹1,14.75 lakh at serial number (i) and (ii) have not been intimated (August 2017).

Withdrawal of provision by ₹59.35 lakh was the net result of increase of ₹5.00 lakh through re-appropriation was due to meet the cost of ration for Tura District Jail and decrease of ₹64.35 lakh by way of surrender due to (i) non-filling up of vacant post of Superintendent (ii) 20 percent economy cut (iii) late receipt of medical bill from staff.

Reasons for final excess of ₹39.90 lakh have not been intimated (August 2017).

**Grant No.17-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2056 Jails</b> 101 Jails (04) District Jail, Williamnagar Sixth Schedule (part II) Areas			
	O. 2,25.41			
	R. (-)39.68	1,85.73	1,90.96	(+)5.23

Withdrawal of provision by ₹39.68 lakh was the net result of decrease of ₹5.00 lakh through re-appropriation without assigning any specific reasons and further decrease of ₹34.68 lakh by way of surrender due to (i) non-filling up of vacant post (ii) 20 percent economy cut.

Reasons for final excess of ₹5.23 lakh have not been intimated (August 2017).

(v)	(05) District Jail, Jowai Sixth Schedule (part II) Areas			
	O. 2,53.80			
	S. 12.72			
	R. (-)91.08	1,75.44	1,98.23	(+)22.79
(vi)	(08) Strengthening of Jail Security (Armed Branch) Sixth Schedule (part II) Areas			
	O. 87.94			
	R. (-)21.53	66.41	14.03	(-)52.38

Surrender of provision by ₹1,12.61 lakh at serial number (v) and (vi) was 20 percent economy cut and non/late sub-mission of bills.

Reasons for final excess of ₹22.79 lakh at serial number (v) and final saving of ₹52.38 lakh at serial number (vi) have not been intimated (August 2017).

(vii)	(11) District Jail, Nongpoh Sixth Schedule (part II) Areas			
	O. 2,18.00	2,18.00	1,78.32	(-)39.68

Reasons for final saving of ₹39.68 lakh have not been intimated (August 2017).



**Grant No.17-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(viii)	<b>2056 Jails</b> 102 Jail manufactures (01) Manufacture of Furniture etc. Sixth Schedule (part II) Areas			
	O. 20.65			
	R. (-)13.63	4.51	5.80	(+)1.29

Withdrawal of provision by ₹13.63 lakh was the net result of decrease of ₹8.16 lakh through re-appropriation without assigning any specific reasons and further decrease of ₹5.47 lakh by way of surrender due 20 percent economy cut.

Reasons for final excess of ₹1.29 lakh have not been intimated (August 2017).

(ix)	800 Other Expenditure (03) Strengthening and Improvement of Medical Care Sixth Schedule (part II) Areas			
	O. 12.50			
	R. (-)2.98	9.52	...	(-)9.52

Surrender of provision by ₹2.98 lakh was due to 20 percent economy cut.

Reasons for non-utilisation of remaining provision of ₹9.52 lakh have not been intimated (August 2017).

(x)	(05) Modernisation of Jail Services (including Training and Training Equipment) Sixth Schedule (part II) Areas			
	O. 70.00	70.00	45.00	(-)25.00

Reasons for final saving of ₹25.00 lakh have not been intimated (August 2017).

**Grant No.17-Concl.**

5. Excess occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2056 Jails</b>			
	001 Direction and Administrations			
	(01) Superintendence			
	Sixth Schedule (part II) Areas			
	O. 7.80			
	S. 1,11.72			
	R. (-)1.56	1,17.96	1,91.81	(+)73.85

Surrender of provision by ₹1.56 lakh was due to 20 percent economy cut.

Reasons for final of excess of ₹73.85 lakh have not been intimated (August 2017).

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2058 Stationery and Printing</b>			
Original	25,44,00		
Supplementary	...	25,44,00	21,09,70
			(-)4,34,30
Amount surrendered during the year (31st March 2017)			27,59

**Capital:****Major Head:**

**4058 Capital Outlay on  
Stationery and  
Printing**

Original	30,00		
Supplementary	...	30,00	30,00
			...
Amount surrendered during the year (31st March 2017)			...

## Notes and Comments :

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

**Revenue:**

General	20,69.02	17,39.76	(-)3,29.26
Sixth Schedule (part II) Areas	4,74.98	3,69.94	(-)1,05.04
<b>Total Voted</b>	<b>25,44.00</b>	<b>21,09.70</b>	<b>(-)4,34.30</b>

**Grant No.18-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b> (In lakhs of rupees)
<b>Capital:</b>			
General	30.00	30.00	...
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>30.00</b>	<b>30.00</b>	<b>...</b>

**Revenue:**

2. Against the available saving of ₹4,34.30 lakh, only ₹27.59 lakh was surrendered during the year.

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2058 Stationery and Printing</b> 001 Direction and Administration (01) Payments dues To Me.S.E.B/Municipal Board General			
	O. 39.90			
	R. (-)2.64	37.26	29.73	(-)7.53
(ii)	101 Purchase and Supply of Stationery Stores (01) Stationery and Store Office General			
	O. 97.86			
	R. (-)4.54	93.32	59.96	(-)33.36

Withdrawal of provision by ₹7.18 lakh at serial number (i) and (ii) by way of surrender was due to (i) late receipt of bills (ii) non-receipt of medical bills (iii) restriction imposed by the Government on non-plan expenditure (iv) less traveling allowance claims.

Reasons for final saving of ₹40.89 lakh have not been intimated (August 2017).

**Grant No.18-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iii)	<b>2058 Stationery and Printing</b>			
	101 Purchase and Supply of Stationery Stores			
	(02) Purchase for State Government Offices			
	General			
	O. 1,91.50	1,91.50	1,66.75	(-)24.75
	Reasons for final saving of ₹24.75 lakh have been stated to be 20 percent economy cut.			
(iv)	103 Government Presses			
	(01) Press Administration			
	General			
	O. 4,16.26			
	R. (-)0.63	4,15.63	3,87.25	(-)28.38
(v)	Sixth Schedule (part II) Areas			
	O. 1,32.65			
	R. (-)6.30	1,26.35	1,11.01	(-)15.34
	Withdrawal of provision by ₹6.93 lakh at serial number (iv) and (v) by way of surrender was due to (i) less tour under taken (ii) less traveling allowance applied (iii) non-receipt of medical bills (iv) restriction imposed by the Government on non-plan expenditure.			
	Reasons for final saving of ₹43.72 lakh at serial number (iv) and (v) have been stated to be 20 percent economy cut.			
(vi)	(02) Composing and Standing Forms Branch			
	General			
	O. 4,05.05			
	R. (-)0.57	4,04.48	3,44.66	(-)59.82
(vii)	Sixth Schedule (part II) Areas			
	O. 1,44.00			
	R. (-)2.03	1,41.97	1,29.59	(-)12.38

**Grant No.18-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(viii)	<b>2058 Stationery and Printing</b> 103 Government Presses (03) Machine Printing Branch General			
	O. 3,92.50			
	R. (-)0.86	3,91.64	3,25.60	(-)66.04
<p>Reduction of provision by ₹3.46 lakh at serial number (vi) to (viii) by way of surrender was due to (i) less overtime allowances (ii) provision not sufficient for payment of medical bills (iii) less tour under taken (iv) less traveling allowance applied (v) non-receipt of medical bills.</p> <p>Reasons for final saving of ₹1,38.24 lakh at serial number (vi) to (viii) have been stated as 20 percent economy cut.</p>				
(ix)	Sixth Schedule (part II) Areas			
	O. 1,29.60			
	R. (-)2.19	1,27.41	76.33	(-)51.08
(x)	(04) Binding and Warehousing Branch General			
	O. 2,94.75			
	R. (-)0.22	2,94.53	2,52.81	(-)41.72
(xi)	(05) Mechanical Branch General			
	O. 47.00			
	R. (-)1.32	45.68	35.24	(-)10.44

Withdrawal of provision by ₹3.73 lakh at serial number (ix) to (xi) by way of surrender was due (i) less overtime allowances (ii) non-receipt of medical bills (iii) insufficient provision for payment of medical bills (iv) less tour under taken

Reasons for final saving of ₹1,03.24 lakh at serial number (ix) to (xi) have been stated as 20 percent economy cut.

**Grant No.18-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xii)	<b>2058 Stationery and Printing</b> 103 Government Presses (06) Reading Branch General			
	O. 1,52.10			
	R. (-)4.43	1,47.67	1,17.45	(-)30.22
(xiii)	(08) Branch Press Jowai Sixth Schedule (part II) Areas			
	O. 45.48			
	R. (-)0.83	44.65	33.69	(-)10.96
(xiv)	105 Government Publications (01) Book Depot General			
	O. 29.75			
	R. (-)0.56	29.19	18.31	(-)10.88

Withdrawal of provision by ₹5.82 lakh at serial number (xii) to (xiv) by way of surrender was due to (i) less overtime allowances (ii) non-receipt of medical bills (iii) less tour under taken (iv) less traveling allowance applied (v) in-sufficient provision for payment of bills (vi) restriction imposed by the Government on non-plan expenditure (vii) less advertisement bill received (viii) non-receipt of rent, rate and taxes bills.

Reasons for final saving of ₹52.06 lakh at serial number (xii) to (xiv) have been stated as 20 percent economy cut.

**Grant No.19**  
**Secretariat General Services, Public Works, Housing,**  
**Capital Outlay on Public Works, Capital Outlay on Education,**  
**Sports, Arts and Culture, Capital Outlay on Medical and Public Health,**  
**Capital Outlay on Housing.**

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

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

**2052 Secretariat-General Services**

**2059 Public Works**

**2216 Housing**

**Voted:**

Original            2,07,54,52

Supplementary	4,04,54	2,11,59,06	1,80,90,42	(-)30,68,64
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Amount surrendered during the year (31st March 2017)	9,62,46
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**Charged:**

*Original*            6,60

<i>Supplementary</i>	...	6,60	...	(-)6,60
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Amount surrendered during the year (31st March 2017)	5,12
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**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.**

	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
	<b>(In thousands of rupees)</b>		
<b>Voted:</b>			
Original	1,41,49,00		
Supplementary	12,75,00	1,54,24,00	83,81,15
			(-)70,42,85
Amount surrendered during the year (31st March 2017)			...

**Notes and Comments:**

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

**Revenue:**

General	45,14.64	50,58.54	5,43.90
Sixth Schedule (part II) Areas	1,66,44.42	1,30,31.88	(-)36,12.54
<b>Total Voted</b>	<b>2,11,59.06</b>	<b>1,80,90.42</b>	<b>(-)30,68.64</b>

*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>
<b><i>Total Charged</i></b>	<b><i>6.60</i></b>	<b><i>...</i></b>	<b><i>(-)6.60</i></b>

**Capital:**

General	1,22,77.57	45,93.75	(-)76,83.82
Sixth Schedule (part II) Areas	31,46.43	37,87.40	(+)6,40.97
<b>Total Voted</b>	<b>1,54,24.00</b>	<b>83,81.15</b>	<b>(-)70,42.85</b>

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

(a) **Suspense Transaction** : The expenditure under the grant includes ₹17.50 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 10<sup>th</sup> 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 2016-2017 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 2016	Debit(+)	Credit(-)	Closing balance on 31st March 2017
1.	Stock	(+)67,93.47	17.50	1,27.25	(+)66,83.72
2.	Purchase	(-)27.15	...	...	(-)27.15
3.	Miscellaneous Public Works Advances	(+)14,57.27	...	...	(+) 14,57.27
	<b>Total:</b>	<b>(+)82,23.59</b>	<b>17.50</b>	<b>1,27.25</b>	<b>(+)81,13.84</b>

**Grant No.19-Contd.**

3. Against the available saving of ₹30,68.64 lakh, only ₹9,62.46 lakh was surrendered in March 2017.

4. Since the actual expenditure of ₹1,80,90.42 lakh did not come up even to the original provision of ₹2,07,54.52 lakh, supplementary provision of ₹4,04.54 lakh obtained during the year proved unnecessary.

5. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2059 Public Works</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	(02) Chief Engineer and his Establishment (Buildings)			
	General			
	O. 5,06.19			
	R. (-)22.25	4,83.94	3,95.56	(-)88.38

Reduction of provision by ₹22.25 lakh was the net result of decrease of ₹5.66 lakh through re-appropriation and further decrease of ₹16.59 lakh by way of surrender was due to less requirement of fund than anticipated.

Reasons for final saving of ₹88.38 lakh have not been intimated (August 2017).

(ii)	(03) Technical Branch under Chief Engineer			
	General			
	O. 5,30.76			
	R. (-)63.02	4,67.74	4,12.98	(-)54.76

Withdrawal of provision by ₹63.02 lakh was the net result of decrease of ₹41.34 lakh through re-appropriation was due to less expenditure than anticipated and further decrease of ₹21.68 lakh by way of surrender was due to less requirement of fund.

Reasons for final saving of ₹54.76 lakh have not been intimated (August 2017).

**Grant No.19-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iii)	<b>2059 Public Works</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	(05) Superintending Engineer and his Establishment (Buildings)			
	General			
	O. 1,14.20			
	R. 2.11	1,16.31	96.29	(-)20.02

Augmentation of provision by ₹2.11 lakh was the net result of increase of ₹11.84 lakh through re-appropriation due to meet the expenditure under head salaries (Plan) and decrease of ₹9.73 lakh by way of surrender due to (i) non-sanction of creation of new office (ii) less requirement than anticipated.

Reasons for final saving of ₹20.02 lakh have not been intimated (August 2017).

(iv)	(07) Divisional and Subordinate Offices (Roads)			
	Sixth Schedule (part II) Areas			
	O. 1,01,61.48			
	S. 3,85.47			
	R. (-)1,26.06	1,04,20.89	95,27.75	(-)8,93.14

Reduction of provision by ₹1,26.06 lakh was the net result of increase of ₹49.67 lakh through re-appropriation was due to meet the expenditure for medical treatment and decrease of ₹1,75.73 lakh by way of surrender was due to (i) less expenditure than anticipated (ii) less requirement of fund (iii) non-receipt of sanction (iv) restriction in non-plan expenditure.

Reasons for final saving of ₹8,93.14 lakh have not been intimated (August 2017).

(v)	(08) Divisional and Subordinate Offices (Buildings)			
	Sixth Schedule (part II) Areas			
	O. 13,86.21			
	R. (-)78.22	13,07.99	10,06.02	(-)3,01.97

Withdrawal of provision by ₹78.22 lakh was the net result of decrease of ₹11.84 lakh through re-appropriation due to less requirement than anticipated and further decrease of ₹66.38 lakh by way of surrender due to (i) non-sanction of creation of New Office (ii) less requirement than anticipated.

Reasons for final saving of ₹3,01.97 lakh have not been intimated (August 2017).

**Grant No.19-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vi)	<b>2059 Public Works</b>			
	80 General			
	001 Direction and Administration			
	(10) Electrical Division and Sub-ordinate Offices (Buildings) Sixth Schedule (part II) Areas			
	O. 2,16.90			
	R. (-)7.01	2,09.89	1,40.17	(-)69.72

Withdrawal of provision by ₹7.01 lakh by way of surrender was due to (i) non-sanction of creation of New Office (ii) less requirement of fund than anticipated.

Reasons for final saving of ₹69.72 lakh have not been intimated (August 2017).

(vii)	(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) Sixth Schedule (part II) Areas			
	O. 41.24			
	R. (-)16.23	25.01	14.75	(-)10.26

Surrender of provision by ₹16.23 lakh was due to less requirement of fund than anticipated.

Reasons for final saving of ₹10.26 lakh have not been intimated (August 2017).

(viii)	General			
	O. 41.88			
	R. (-)7.01	34.87	23.99	(-)10.88

Withdrawal of provision by ₹7.01 lakh was the net result of increase of ₹5.66 lakh through re-appropriation due to insufficient original provision under the object head and decrease of ₹12.67 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹10.88 lakh have not been intimated (August 2017).

(ix)	(13) Computerisation General			
	O. 62.70	62.70	...	(-)62.70

Reasons for non-utilisation of entire provision of ₹62.70 lakh have not been intimated (August 2017).

**Grant No.19-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(x)	<b>2059 Public Works</b>			
	80 General			
	001 Direction and Administration			
	(14) Road Research Laboratory			
	General			
	O. 24.00			
	R. (-)24.00	...	...	...

Surrender of entire provision by ₹24.00 lakh was due to less requirement of fund.

(xi)	003 Training			
	(01) Training			
	General			
	O. 45.20			
	R. (-)40.00	5.20	...	(-)5.20

Reduction of provision by ₹40.00 lakh by way of surrender was due to less requirement of fund.

Reasons for non-utilisation of remaining provision of ₹5.20 lakh have not been intimated (August 2017).

(xii)	052 Machinery and Equipment			
	(02) New Supplies			
	General			
	O. 73.00			
	R. (-)57.12	15.88	...	(-)15.88

Withdrawal of provision by ₹57.12 lakh was the net result of decrease of ₹9.36 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹47.76 lakh by way of surrender was due to non-sanction of office materials/equipment.

Reasons for final saving of ₹15.88 lakh have not been intimated (August 2017).

(xiii)	(03) R/C of T & P etc			
	Sixth Schedule (part II) Areas			
	O. 12,60.00	12,60.00	8,82.68	(-)3,77.32

Reasons for final non-utilisation of remaining provision of ₹3,77.32 lakh have not been intimated (August 2017).

**Grant No.19-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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(xiv)	<b>2059 Public Works</b> 80 General 053 Maintenance and Repairs (02) Storm Damage Repair Sixth Schedule (part II) Areas			
	O.	22.45	22.45	...
				(-)22.45

Reasons for non-utilisation of entire provision of ₹22.45 lakh have not been intimated (August 2017).

(xv)	(06) Work Charged Establishment General			
	O.	1,80.00	1,80.00	1,49.35
				(-)30.65

Reasons for final saving of ₹30.65 lakh have not been intimated (August 2017).

(xvi)	(07) Other Maintenance Expenditure Sixth Schedule (part II) Areas			
	O.	15,31.00		
	R.	(-)1,13.73	14,17.27	13,98.71
				(-)18.56

Withdrawal of provision by ₹1,13.73 lakh was the net result of decrease of ₹82.60 lakh through re-appropriation due to (i) less expenditure during the year (ii) curtailment of maintenance and repair works and further decrease of ₹31.13 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹18.56 lakh have not been intimated (August 2017).

(xvii)	General			
	O.	25.00		
	R.	(-)23.83	1.17	...
				(-)1.17

Reduction of provision by ₹23.83 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹1.17 lakh have not been intimated (August 2017).

**Grant No.19-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xviii)	<b>2059 Public Works</b> 80 <i>General</i> 103 Furnishings (02) Provision for furnishing in P.W.D. Inspection Bungalow Sixth Schedule (part II) Areas			
	O. 42.57			
	R. (-)6.92	35.65	22.16	(-)13.49
(xix)	105 Public Works Workshops (01) Mechanical workshops General			
	O. 5,49.36			
	R. (-)72.65	4,76.71	4,65.68	(-)11.03
(xx)	799 Suspense (02) Stock Sixth Schedule (part II) Areas			
	O. 2,35.00			
	R. (-)1,88.00	47.00	17.50	(-)29.50
Surrender of provision by ₹2,67.57 lakh at serial number (xviii) to (xx) was due to (i) less expenditure than anticipated (ii) less requirement of fund (iii) non-receipt of sanction for Plan				
Reasons for final saving of ₹54.02 lakh at serial number (xviii) to (xx) have not been intimated (August 2017).				
(xxi)	(03) Miscellaneous P W Advance Sixth Schedule (part II) Areas			
	O. 11.10	11.10	...	(-)11.10
(xxii)	(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 number (xxi) and (xxii) lakh have not been intimated (August 2017).



**Grant No.19-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
(xxiii)	<b>2059 Public Works</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	(07) Institutional Development			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

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

(xxiv)	(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 ₹30.50 lakh have not been intimated (August 2017).

(xxv)	<b>2216 Housing</b>			
	07 <i>Other Housing</i>			
	053 Maintenance and Repairs			
	(02) Other Maintenance			
	Expenditure			
	Sixth Schedule (part II) Areas			
	O. 6,33.15			
	R. (-)38.28	5,94.87	5,89.90	(-)4.97

Withdrawal of provision by ₹38.28 lakh through re-appropriation was due to curtailment of maintenance and repair works.

Reasons for final saving of ₹4.97 lakh have not been intimated (August 2017).

**Grant No.19-Contd.**

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

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2052 Secretariat-General Services</b>			
	090 Secretariat			
	(01) P.W.D. Secretariat			
	General			
	O. 5,15.15			
	R. (-)2.82	5,12.33	5,25.24	(+)12.91

Surrender of provision by ₹2.82 lakh was due to (i) less official tour (ii) non-receipt of sanction.

Reasons for final excess of ₹12.91 lakh have not been intimated (August 2017).

(ii)	<b>2059 Public Works</b>			
	80 General			
	001 Direction and Administration			
	(01) Chief Engineer and his			
	General Establishment (Roads)			
	General			
	O. 7,09.41			
	R. (-)78.89	6,30.52	17,55.05	(+)11,24.53

Withdrawal of provision by ₹78.89 lakh was the net result of increase of ₹12.11 lakh through re-appropriation due to requirement of fund for medical treatment and further decrease of ₹91.00 lakh by way of surrender due to (i) less expenditure than anticipated (ii) less requirement of fund (iii) non-receipt of sanction for plan expenditure (iv) restriction to non-plan expenditure.

Reasons for final excess of ₹11,24.53 lakh have not been intimated (August 2017).

**Grant No.19-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(iii)	<b>2059 Public Works</b>			
	80 General			
	001 Direction and Administration			
	(04) Superintending Engineers and Their Establishments (Roads)			
	General			
	O. 7,05.22			
	R. 3.40	7,08.62	8,65.08	(+)1,56.46

Augmentation of provision by ₹3.40 lakh was the net result of increase of ₹52.37 lakh through re-appropriation due to requirement of expenditure (i) for medical treatment (ii) for payment of PW salary and decrease of ₹48.97 lakh by way of surrender due to (i) less expenditure than anticipated (ii) less requirement of fund (iii) non-receipt of sanction for plan expenditure (iv) restriction in non-plan expenditure.

Reasons for final excess of ₹1,56.46 lakh have not been intimated (August 2017).

(iv)	052 Machinery and Equipment			
	(03) R/C of T & P etc			
	General			
	O. 2,80.00			
	R. (-)51.39	2,28.61	2,92.74	(+)64.13

Surrender of provision by ₹51.39 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹64.13 lakh have not been intimated (August 2017).

(v)	053 Maintenance and Repairs			
	(06) Work Charged Establishment.			
	Sixth Schedule (part II) Areas			
	O. 5,19.00			
	R. 32.93	5,51.93	5,49.96	(-)1.97

Augmentation of provision by ₹32.93 lakh through re-appropriation was due to requirement of fund for increment, dearness allowances and the revision of rate for minimum wages including arrears.

Reasons for final saving of ₹1.97 lakh have not been intimated (August 2017).

**Grant No.19-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(vi)	<b>2216 Housing</b>			
	07 Other Housing			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment			
	Sixth Schedule (part II) Areas			
	O. 1,96.60			
	R. 38.28	2,34.88	2,25.92	(-)8.96

Augmentation of provision by ₹38.28 lakh through re-appropriation was due to requirement of fund for increment, dearness allowances and the revision of rate for minimum wages including arrears.

Reasons for final saving of ₹8.96 lakh have not been intimated (August 2017).

**Charged:**

7. Entire provision of ₹6.60 lakh remained un-utilised during the year.
8. Against the available saving of ₹6.60 lakh, only ₹5.12 lakh was surrendered during March 2017.
9. Surrender of ₹5.12 lakh against the provision of ₹6.60 lakh under the Major Head of Account-**2059 Public Works-80 General-800 Other Expenditure-(02) Payment of Decretal Amount-General** was due to non-incurring of expenditure during the year and reasons for final saving of ₹1.48 lakh have not been intimated (August 2017).

**Capital:**

10. No part of the the available saving of ₹70,42.85 lakh was surrendered during the year.
11. In view of final saving of ₹83,81.15 lakh, supplementary provision of ₹12,75.00 lakh obtained during the year proved excessive.

**Grant No.19-Contd.**

12. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>4059 Capital Outlay on Public Works</b>			
	80 <i>General</i>			
	051 Construction			
	(01) Functional Non-residential Buildings under General Services			
	General			
	O. 84,52.57			
	S. 12,75.00			
	R. (-)59.00	96,68.57	37,12.58	(-)59,55.99

Withdrawal of provision by ₹59.00 lakh through re-appropriation was owing to less expenditure than anticipated.

Reasons for final saving of ₹59,55.99 lakh have not been intimated (August 2017).

(ii)	(02) General Purposes Office and Administrative Buildings for Services			
	General			
	O. 2,20.00			
	R. (-)1.00	2,19.00	2,00.00	(-)19.00

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

Reasons for final saving of ₹19.00 lakh have not been intimated (August 2017).

(iii)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 <i>General Education</i>			
	201 Elementary Education			
	(01) Construction of Educational Building			
	General			
	O. 2,00.00			
	R. (-)1,00.00	1,00.00	...	(-)1,00.00

Withdrawal of provision by ₹1,00.00 lakh through re-appropriation was attributed to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹1,00.00 lakh have not been intimated (August 2017).

**Grant No.19-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 <i>General Education</i>			
	202 Secondary Education			
	(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e. Shillong, Tura, Jowai Public and Pine Mount School Shillong			
	General			
	O. 2,00.00	2,00.00	...	(-)2,00.00

Reasons for non-utilisation of entire provision of ₹2,00.00 lakh have not been intimated (August 2017).

(v)	04 <i>Art and Culture</i>			
	800 Other Expenditure			
	(04) Research and Training			
	General			
	O. 2,00.00	2,00.00	7.23	(-)1,92.77
(vi)	<b>4216 Capital Outlay on Housing</b>			
	01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	(01) Construction of Residential Buildings			
	General			
	O. 17,10.00	17,10.00	6,53.94	(-)10,56.06

Reasons for final saving of ₹12,48.83 lakh at serial number (v) and (vi) above have not been intimated (August 2017).

**Grant No.19-Contd.**

13. Saving mentioned at note 12 above was partly offset by excess under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>4059 Capital Outlay on Public Works</b>			
	80 General			
	051 Construction			
	(01) Functional Non-residential Buildings under General Services			
	Sixth Schedule (part II) Areas			
	O. 25,63.23			
	R. 60.00	26,23.23	27,55.00	(+)1,31.77

Augmentation of provision by ₹60.00 lakh through re-appropriation was to meet the requirement for construction of Jail building.

Reasons for final excess of ₹1,31.77 lakh have not been intimated (August 2017).

(ii)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 General Education			
	201 Elementary Education			
	(01) Construction of Educational Building			
	Sixth Schedule (part II) Areas			
	R. 1,00.00	1,00.00	1,99.99	(+)99.99

Creation of provision of ₹1,00.00 lakh through re-appropriation was due to requirement of fund for construction of Elementary School building.

Reasons for final excess of ₹99.99 lakh have not been intimated (August 2017).

(iii)	202 Secondary Education			
	(01) Construction of Secondary Education Building			
	Sixth Schedule (part II) Areas			
	O. 1,00.00	1,00.00	3,05.86	(+)2,05.86

**Grant No.19-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>4216 Capital Outlay on Housing</b>			
	01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	(01) Construction of Residential Buildings			
	Sixth Schedule (part II) Areas			
	O. 3,73.20	3,73.20	4,16.55	(+)43.35

Reasons for final excess of ₹2,49.21 lakh at serial number (iii) and (iv) above have not been intimated (August 2017).



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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2070 Other Administrative Services</b>				
Original	34,06,00			
Supplementary	1,01,52	35,07,52	34,99,73	(-)7,79
Amount surrendered during the year (31st March 2017)				6,05

**Notes and Comments:**

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

**Revenue:**

General	24,78.08	26,11.20	(+ )1,33.12
Sixth Schedule (part II) Areas	10,29.44	8,88.53	(-)1,40.91
<b>Total Voted</b>	<b>35,07.52</b>	<b>34,99.73</b>	<b>(-)7.79</b>

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

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2202 General Education</b>				
<b>2203 Technical Education</b>				
<b>2204 Sports and Youth Services</b>				
<b>2205 Art and Culture</b>				
<b>3425 Other Scientific Research</b>				
<b>3454 Census Survey and Statistics</b>				
Original	15,86,93,00			
Supplementary	85,31,79	16,72,24,79	16,09,29,31	(-)62,95,48
Amount surrendered during the year (31 <sup>st</sup> March 2017)				1,03,88,65
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
Original	...			
Supplementary	2,70,00	2,70,00	4,36,00	(+)1,66,00
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

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

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
	<b>(In thousands of rupees)</b>		
<b>Revenue:</b>			
General	9,24,22.16	7,49,57.36	(-)1,74,64.80
Sixth Schedule (part II) Areas	7,48,02.63	8,59,71.95	(+)1,11,69.32
<b>Total Voted</b>	<b>16,72,24.79</b>	<b>16,09,29.31</b>	<b>(-)62,95.48</b>
<b>Capital:</b>			
General	2,70.00	4,36.00	(+)1,66.00
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>2,70.00</b>	<b>4,36.00</b>	<b>(+)1,66.00</b>

**Revenue:**

2. Surrender of ₹1,03,88,65 lakh was in excess of the eventual saving of ₹62,95.48 lakhs. This discloses the casual approach of the department towards the financial management.

**Capital:**

3. The grant closed with an excess expenditure of ₹1,66.00 lakh (actual excess ₹1,66,00,000/-) which requires regularization.

4. Excess occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In lakhs of rupees)</b>				
(i)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 General Education			
	202 Secondary Education			
	(03) Construction of Educational Buildings			
	General			
S.	2,70.00	2,70.00	4,36.00	(+)1,66.00

Reasons for final excess of ₹1,66.00 lakh have not been intimated (August 2017).

**Grant No.22**  
**Other Administrative Services, Housing**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2070</b>	<b>Other Administrative Services</b>			
<b>2216</b>	<b>Housing</b>			
Original	24,12,00			
Supplementary	7,24,46	31,36,46	29,72,62	(-)1,63,84
Amount surrendered during the year (31 <sup>st</sup> March 2017)				1,94,41

**Notes and Comments:**

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

**Revenue:**

General	24,97.63	22,74.19	(-)2,23.44
Sixth Schedule (part II) Areas	6,38.83	6,98.43	(+)59.60
<b>Total Voted</b>	<b>31,36.46</b>	<b>29,72.62</b>	<b>(-)1,63.84</b>

2. Surrender of provision of ₹1,94.41 lakh in March 2017 was in excess of the eventual saving of ₹1,63.84 lakh. This discloses casual approach of the department towards financial management.

**Grant No.22-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2070 Other Administrative Services</b>			
	115 Guest Houses, Government Hostels etc			
	(01) Meghalaya House, New Delhi General			
	O. 4,03.15			
	S. 2,55.16			
	R. (-)14.02	6,44.29	6,45.04	(+)0.75

Surrender of provision by ₹14.02 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.75 lakh have not been intimated (August 2017).

(ii)	(03) Other Session and Circuit Houses Sixth Schedule (part II) Areas			
	O. 3,72.00			
	S. 56.31			
	R. (-)1,17.87	3,10.44	3,86.26	(+)75.82

Withdrawal of provision by ₹1,17.87 lakh was the net result of decrease of ₹1,09.88 lakh through re-appropriation and further decrease of ₹7.99 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final excess of ₹75.82 lakh have not been intimated (August 2017).

(iii)	(05) Guest House, Shillong General			
	O. 35.55			
	S. 25.28			
	R. (-)13.45	47.37	47.37	...

Reduction of provision by ₹13.45 lakh by way of surrender was attributed to less expenditure than anticipated.

(iv)	(07) Meghalaya House, Guwahati. General			
	O. 1,29.40			
	R. (-)14.77	1,14.63	1,05.51	(-)9.12

**Grant No.22-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(v)	<b>2070 Other Administrative Services</b>			
	115 Guest Houses, Government Hostels etc			
	(08) Meghalaya House, Vellore General			
	O. 83.05			
	R. (-)44.62	38.43	36.86	(-)1.57
(vi)	(09) Meghalaya House Mumbai General			
	O. 1,05.80			
	S. 35.89			
	R. (-)1.96	1,39.73	36.17	(-)1,03.56

Withdrawal of provision by ₹61.35 lakh at serial number (iv) to (vi) by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹1,14.25 lakh at serial number (iv) to (vi) have not been intimated (August 2017).

(vii)	<b>2216 Housing</b>			
	05 <i>General Pool Accommodation</i>			
	800 Other Expenditure			
	(04) Estate Management General			
	O. 3,23.46			
	R. (-)29.77	2,93.69	2,93.72	(+)0.03

Withdrawal of provision by ₹29.77 lakh was the net result of increase of ₹3.54 lakh through re-appropriation due to requirement for payment of salary of work charge staff and decrease of ₹33.31 lakh by way of surrender due to (i) non-payment of ACP's to the staff (ii) less requirement of fund.

Reasons for final excess of ₹0.03 lakh have not been intimated (August 2017).

**Grant No.22-Concl.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2070 Other Administrative Services</b>			
	115 Guest Houses, Government Hostels etc			
	(02) Meghalaya House, Kolkata. General			
	O. 2,35.45			
	S. 1,11.14			
	R. (-)33.00	3,13.59	3,72.81	(+)59.22

Surrender of provision by ₹33.00 lakh was due to (i) economy measure imposed by the Government (ii) less expenditure than anticipated.(iii) non-submission of bills by the parties (iv) non-payment of wages.

Reasons for final excess of ₹59.22 lakh have not been intimated (August 2017).

(ii)	<b>800 Other Expenditure</b>			
	(01) Expenditure on Independence Day and Republic Day Celebrations			
	Sixth Schedule (part II) Areas			
	O. 25.00			
	S. 1,85.52			
	R. 93.08	3,03.60	3,12.18	(+)8.58

Augmentation of provision by ₹93.08 lakh was the net result of increase of ₹1,09.89 lakh through re-appropriation was due to required for celebration of Republic Day and clear the outstanding bills and decrease of ₹16.81 lakh by way of surrender due to (i) less expenditure than anticipated.(ii) non-submission of bills by the parties.

Reasons for final excess of ₹8.58 lakh have not been intimated (August 2017).

**Grant No.23**  
**Other Administrative Services**  
**(All Voted-All General)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2070 Other Administrative Services</b>				
Original	9,33,05			
Supplementary	79,68	10,12,73	5,55,98	(-)4,56,75
Amount surrendered during the year (31 <sup>st</sup> March 2017)				3,35,08

**Notes and Comments:**

1. Against the available saving of ₹4,56.75 lakh, only ₹3,35.08 lakh was surrendered during the year.
2. Since the Actual expenditure of ₹5,55.98 lakh did not come up even to the original provision of ₹9,33.05 lakh, supplementary provision of ₹79.68 lakh obtained during the year proved unnecessary
3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
<b>(In lakhs of rupees)</b>				
(i)	<b>2070 Other Administrative Services</b>			
	003 Training			
	(08) All India Services Pre-Examination Training Centre for ST\SC			
	General			
	O. 45.25			
	R. (-)15.25	30.00	30.00	...



**Grant No.23-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-) (In lakhs of rupees)</b>
(ii)	<b>2070 Other Administrative Services</b>			
	003 Training			
	(09) Meghalaya Administrative Training Institute			
	General			
	O. 4,38.21			
	R. (-)2,93.20	1,45.01	2,39.91	(+)94.90

Withdrawal of provision by ₹3,08.45 lakh at serial number (i) and (ii) by way of surrender was due to (i) less revised outlay (ii) less requirement of fund (iii) less expenditure than anticipated.

Reasons for final excess of ₹94.90 lakh at serial number (ii) have not been intimated (August 2017).

(iii)	(10) Training Programmes of MATI			
	General			
	O. 2,78.40	2,78.40	62.70	(-)2,15.70

Reasons for final saving of ₹2,15.70 lakh have not been intimated (August 2017).

(iv)	General			
	O. 25.80			
	R. (-)18.97	6.83	6.86	(+)0.03

Surrender of provision by ₹18.97 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.03 lakh have not been intimated (August 2017).

(v)	104 Vigilance			
	(05) Expenditure for The Advisory Board under The Meghalaya Preventive Detention Act, 1995			
	General			
	O. 12.10			
	R. (-)11.79	0.31	0.31	...

Withdrawal of provision by ₹11.79 lakh through re-appropriation was due to less expenditure than anticipated.

**Grant No.23-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vi)	<b>2070 Other Administrative Services</b>			
	104 Vigilance			
	(06) Expenditure for the Administration of Unlawful Activities Prevention Act, 1967			
	General			
	O. 12.60			
	R. (-)12.60	...	...	...

Withdrawal of entire provision by ₹12.60 lakh was the net result of decrease of ₹12.50 lakh through re-appropriation and further decrease of ₹0.10 lakh by way of surrender due to non-requirement of fund.

(vii)	105 Special Commission of Enquiry			
	(02) Expenditure on Commission of Inquiry			
	General			
	O. 30.10			
	R. (-)30.10	...	...	...
(viii)	800 Other Expenditure			
	(05) Expenditure for the Establishment of Foreigners Tribunal			
	General			
	O. 9.63			
	R. (-)9.63	...	...	...

Withdrawal of provision by ₹39.73 lakh at serial number (vii) and (viii) was the net result of decrease of ₹38.07 lakh through re-appropriation and further decrease of ₹1.66 lakh by way of surrender was due to less expenditure than anticipated.

**Grant No.23-Concl.**

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2070 Other Administrative Services</b>			
	104 Vigilance			
	(08) Expenditure for Chairman/ Co-Chairman/Vice or Deputy Chairman of the State Level Public Grievances Committee General			
	O. 61.60			
	S. 15.19			
	R. 17.60	94.39	94.14	(-)0.25

Augmentation of provision by ₹17.60 lakh through re-appropriation was due to requirement for payment of (i) honorarium of Chairman (ii) wages to the casual staff.

Reasons for final saving of ₹0.25 lakh have not been intimated (August 2017).

(ii)	105 Special Commission of Enquiry			
	(04) Establishment of State Human Rights Commission General			
	S. 56.14			
	R. 30.60	86.74	86.34	(-)0.40

Augmentation of provision by ₹30.60 lakh was the net result of increase of ₹33.80 lakh through re-appropriation due to (i) purchase of motor vehicles for the State Human Rights Commission (ii) non-allotment of budget provision and decrease of ₹3.20 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.40 lakh have not been intimated (August 2017).

(iii)	800 Other Expenditure			
	(06) Charges on State Funeral General			
	O. 1.00			
	R. 13.24	14.24	16.39	(+)2.15

Augmentation of provision by ₹13.24 lakh through re-appropriation was due to non-allotment of budget provision.

Reasons for final excess of ₹2.15 lakh have not been intimated (August 2017).

**Grant No.24**  
**Pension and Other Retirement Benefits**  
**(All Voted-All General)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2071 Pensions and other Retirement Benefits</b>				
Original	4,90,98,00			
Supplementary	2,50,00	4,93,48,00	6,47,85,33	(+1,54,37,33
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

**Notes and Comments:**

1. The grant closed with an excess expenditure of ₹1,54,37.33 lakh (actual excess of ₹1,54,37,33,357/-) which requires regularization.
2. In view of excess expenditure of ₹1,54,37.33 lakh, supplementary provision of ₹2,50.00 lakh obtained during the year proved inadequate.
3. This is the ninth 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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
		<b>(In lakhs of rupees)</b>		
(i)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	101 Superannuation and Retirement Allowances			
	(01) Superannuation and Retirement Allowances			
	General			
	O. 2,25,00.00	2,25,00.00	3,52,61.77	(+1,27,61.77

**Grant No.24-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(ii)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	105 Family Pensions			
	(01) Family pension for State Government Employees General			
	O. 90,93.00	90,93.00	1,42,05.92	(+)51,12.92
(iii)	115 Leave Encashment Benefits			
	(01) Leave Encashment General			
	O. 48,00.00	48,00.00	53,26.47	(+)5,26.47

Reasons for final excess of ₹1,84,01.16 lakh at serial number (i) to (iii) have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(i)	<b>2071 Pensions and other Retirement Benefits</b>			
	01 Civil			
	102 Commuted Value of Pensions			
	(01) Commuted Value of Pension General			
	O. 30,00.00	30,00.00	28,11.96	(-)1,88.04
(ii)	104 Gratuities			
	(02) Death Gratuities General			
	O. 23,00.00	23,00.00	7,15.31	(-)15,84.69
(iii)	(03) Retiring Gratuities General			
	O. 50,00.00	50,00.00	39,16.67	(-)10,83.33

**Grant No.24-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(iv)	<b>2071 Pensions and other Retirement Benefits</b>			
	<i>01 Civil</i>			
	200 Other Pensions			
	(01) Pension to Legislators General			
	O. 4,00.00	4,00.00	2,96.32	(-)1,03.68

Reasons for final saving of ₹29,59.74 lakh at serial number (i) to (iv) have not been intimated (August 2017).

**Grant No.25**  
**Miscellaneous General Services**  
**(All Voted-All General)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2075 Miscellaneous General Services</b>				
Original	13,56,00			
Supplementary	...	13,56,00	87,10	(-)12,68,90
Amount surrendered during the year (31 <sup>st</sup> March 2017)				38,12

**Notes and Comments:**

1. Against the available saving of ₹12,68.90 lakh, only ₹38.12 lakh was surrendered during the year.
2. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
<b>(In lakhs of rupees)</b>				
(i)	<b>2075 Miscellaneous General Services</b>			
	103 State Lotteries			
	(01) Expenditure for State Lotteries			
	General			
	O. 1,41.20			
	R. (-)38.12	1,03.08	87.10	(-)15.98

Surrender of provision by ₹38.12 lakh was due to (i) less expenditure than anticipated (ii) restriction imposed by the Government (iii) non-completion of tender processing (iv) non-payment of Advocates fees and honorarium (v) non-procurement of vehicle.

Reasons for final saving of ₹15.98 lakh have not been intimated (August 2017).

**Grant No.25-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> <b>(In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(ii)	<b>2075 Miscellaneous General Services</b>			
	797 Transfer to Reserve Fund and Deposit Accounts Guarantees Redemption Fund			
	(01) Guarantees Redemption Fund- Administered by Finance (Economic Affairs) Deptt. General			
	O. 12,14.80	12,14.80	...	(-)12,14.80

Reasons for non-utilisation of entire provision of ₹12,14.80 lakh have not been intimated (August 2017).



**Grant No.26**  
**Medical and Public Health, Family Welfare,**  
**Capital Outlay on Medical and Public Health,**  
**Capital Outlay on Family Welfare**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2210 Medical and Public Health</b>				
<b>2211 Family Welfare</b>				
Original	6,35,64,60			
Supplementary	30,59,40	6,66,24,00	6,04,33,75	(-)61,90,25
Amount surrendered during the year (31 <sup>st</sup> March 2017)				52,74
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4210 Capital Outlay on Medical and Public Health</b>				
Original	83,87,90			
Supplementary	9,00,00	92,87,90	82,72,82	(-)10,15,08
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

**Grant No.26-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b> <b>(In thousands of rupees)</b>
<b>Revenue:</b>			
General	3,39,05.71	2,70,36.47	(-)68,69.24
Sixth Schedule (part II) Areas	3,27,18.29	3,33,97.28	(+)6,78.99
<b>Total Voted</b>	<b>6,66,24.00</b>	<b>6,04,33.75</b>	<b>(-)61,90.25</b>
<b>Capital:</b>			
General	2,37.90	...	(-)2,37.90
Sixth Schedule (part II) Areas	90,50.00	82,72.82	(-)7,77.18
<b>Total Voted</b>	<b>92,87.90</b>	<b>82,72.82</b>	<b>(-)10,15.08</b>

**Revenue:**

2. Against the available saving of ₹61,90.25 lakh, only ₹52.74 lakh was surrendered during March 2017.

3. Since the actual expenditure of ₹6,04,33.75 lakh did not come up even to the original provision of ₹6,35,64.60 lakh, supplementary provision of ₹30,59.40 lakh obtained during the year prove unnecessary.

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	001 Direction and Administration			
	(01) Health Directorate			
	General			
	O. 4,90.10			
	R. 32.68	5,22.78	3,89.93	(-)1,32.85

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>2210 Medical and Public Health</b>			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(02) Establishment Engineering Wing			
	Sixth Schedule (part II) Areas			
	O. 2,77.95			
	R. 0.62	2,78.57	2,24.03	(-)54.54

Augmentation of provision by ₹33.30 lakh at serial number (i) and (ii) through re-appropriation was due to required to clear (i) the pending bills of advertisement under Directorate and the diet bills for Shillong Civil Hospital (ii) the outstanding bills of casual workers of Ri-Bhoi District and West Khasi Hills District.

Reasons for final saving of ₹1,87.39 lakh at serial number (i) and (ii) have not been intimated (August 2017).

(iii)	General			
	O. 1,48.00	1,48.00	1,01.13	(-)46.87

Reasons for final saving of ₹46.87 lakh have not been intimated (August 2017).

(iv)	(03) District Medical Officer (Civil Surgeon' s Offices) Sixth Schedule (part II) Areas			
	O. 6,13.80			
	R. 11.58	6,25.38	4,80.75	(-)1,44.63

Augmentation of provision by ₹11.58 lakh through re-appropriation was to clear the outstanding bills of casual workers of Ri-Bhoi District and West Khasi Hills District.

Reasons for final saving of ₹1,44.63 lakh have not been intimated (August 2017).

(v)	(04) Reserve Medical Subordinate Offices Sixth Schedule (part II) Areas			
	O. 1,07.95	1,07.95	59.11	(-)48.84

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(vi)	<b>2210 Medical and Public Health</b> 01 <i>Urban Health Services-Allopathy</i> 001 Direction and Administration (07) Meghalaya State Health Advisory Board General			
	O. 13.29	13.29	3.20	(-)10.09
(vii)	(09) Payment due to MeSEB/Municipal Board/Telephone Bill (BSNL) Sixth Schedule (part II) Areas			
	O. 4,66.60	4,66.60	4,32.79	(-)33.81
(viii)	(05) Establishment of Acquire Immune Deficiency Syndrome Sixth Schedule (part II) Areas			
	O. 22.50	22.50	11.70	(-)10.80
Reasons for final saving of ₹1,03.54 lakh at serial number (v) to (viii) have not been intimated (August 2017).				
(ix)	(11) Expenditure of Chairman/Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board General			
	O. 18.30	18.30	...	(-)18.30
Reasons for non-utilisation of entire provision of ₹18.30 lakh have not been intimated (August 2017).				
(x)	104 Medical Stores Depots (02) Establishment of Central Medical Store. General			
	O. 30,06.50			
	R. (-)1,40.00	28,66.50	28,63.46	(-)3.04

Withdrawal of provision by ₹1,40.00 lakh through re-appropriation was due to 20 percent cut by the Government.

Reasons for final saving of ₹3.04 lakh have not been intimated (August 2017).

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xi)	<b>2210 Medical and Public Health</b>			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	(01) Shillong Civil Hospital (including improvement thereof)			
	Sixth Schedule (part II) Areas			
	O. 35,42.80			
	R. 7.47	35,50.27	28,41.78	(-)7,08.49

Augmentation of provision by ₹7.47 lakh through re-appropriation was to clear the pending bills of advertisement under Directorate and the Diet bills for Shillong Civil Hospital.

Reasons for final saving of ₹7,08.49 lakh have not been intimated (August 2017).

(xii)	(03) R.P. Chest Hospital (including improvement thereof) General			
	O. 9,40.50	9,40.50	7,39.74	(-)2,00.76
(xiii)	(04) Jowai Civil Hospital (including improvement thereof) Sixth Schedule (part II) Areas			
	O. 9,32.50	9,32.50	6,15.66	(-)3,16.84

Reasons for final saving of ₹5,17.60 lakh at serial number (xii) and (xiii) have not been intimated (August 2017).

(xiv)	(05) Tura Civil Hospital (including improvement thereof) Sixth Schedule (part II) Areas			
	O. 16,66.50			
	R. 6.36	16,72.86	16,50.81	(-)22.05

Augmentation of provision by ₹6.36 lakh through re-appropriation was due to requirement for Annual maintenance agreement for digital dianost release 3 (DR flat panel X-ray Machine) at Civil Hospital, Tura.

Reasons for final saving of 22.05 lakh have not been intimated (August 2017).

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xv)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	(07) Establishment of T.B. Centre and isolation beds			
	General			
	O. 57.42	57.42	41.09	(-)16.33
Reasons for final saving of ₹16.33 lakh have not been intimated (August 2017).				
(xvi)	(09) Establishment of Blood Bank General			
	O. 1,38.65			
	R. (-)10.64	1,28.01	1,08.73	(-)19.28
Surrender of provision by ₹10.64 lakh was due to (i) less expenditure than anticipated (ii) less requirement of fund (iii) non-constitute of Purchase Committee.				
Reasons for final saving of ₹19.28 lakh have not been intimated (August 2017).				
(xvii)	(10) Establishment of Psychiatric Clinic General			
	O. 61.10	61.10	41.45	(-)19.65
(xviii)	(12) Trachoma Control Programme Sixth Schedule (part II) Areas			
	O. 30.60	30.60	17.19	(-)13.41
(xix)	(13) Visual Impairment Sixth Schedule (part II) Areas			
	O. 68.85	68.85	30.64	(-)38.21
(xx)	(14) Artificial Limb Fitting Centre Attached to Civil Hospital Sixth Schedule (part II) Areas			
	O. 80.30	80.30	52.80	(-)27.50

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(xxi)	<b>2210 Medical and Public Health</b> 01 <i>Urban Health Services-Allopathy</i> 110 Hospital and Dispensaries (18) Up-gradation of Orthopaedic and Rehabilitation Centre (Accident and Trauma Centre) attached to Civil Hospital, Shillong Sixth Schedule (part II) Areas			
	O. 47.60	47.60	28.14	(-)19.46
Reasons for final saving of ₹1,18.23 lakh at serial number (xvii) to (xxi) have not been intimated (August 2017).				
(xxii)	(26) Chief Minister's Assistance for Critical Illness Sixth Schedule (part II) Areas			
	O. 3,00.00	3,00.00	...	(-)3,00.00
Reasons for non-utilisation of entire provision of ₹3,00.00 lakh have not been intimated (August 2017).				
(xxiii)	02 <i>Urban Health Services</i> <i>Other Systems of Medicine</i> 101 Ayurveda (02) Establishment of Ayurvedic Dispensaries Sixth Schedule (part II) Areas			
	O. 94.75	94.75	55.27	(-)39.48
(xxiv)	03 <i>Rural Health Services-Allopathy</i> 103 Primary Health Centres (03) Other Existing and New Primary Health Centers with Indoor Facilities under Basic Minimum Service Programme Sixth Schedule (part II) Areas			
	O. 3,54.40	3,54.40	2,81.74	(-)72.66

Reasons for final saving of ₹1,12.14 lakh at serial number (xxiii) and (xxiv) have not been intimated (August 2017).

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(xxv)	<b>2210 Medical and Public Health</b>			
	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. 10,69.50			
	R. 27.08	10,96.58	10,20.72	(-)75.86

Augmentation of provision by ₹27.08 lakh through re-appropriation was to clear the outstanding bills of casual workers of Ri-Bhoi District and West Khasi Hills District.

Reasons for final saving of ₹75.86 lakh have not been intimated (August 2017).

(xxvi)	(06) Visual Impairment Sixth Schedule (part II) Areas			
	O. 48.15	48.15	32.02	(-)16.13
(xxvii)	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	(02) Education			
	Sixth Schedule (part II) Areas			
	O. 1,51.95	1,51.95	1,31.69	(-)20.26
(xxviii)	General			
	O. 65.60	65.60	50.69	(-)14.91
(xxix)	(03) Training General			
	O. 1,41.40	1,41.40	52.84	(-)88.56

Reasons for final saving of ₹1,39.86 lakh at serial number (xxvi) to (xxix) have not been intimated (August 2017).



**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxx)	<b>2210 Medical and Public Health</b>			
	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	(03) Training			
	Sixth Schedule (part II) Areas			
	O. 1,93.10			
	R. (-)1.50	1,91.60	1,81.66	(-)9.94

Withdrawal of provision by ₹1.50 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹9.94 lakh have not been intimated (August 2017).

(xxxi)	06 <i>Public Health</i>			
	101 Prevention and Control of Disease			
	(01) Malaria			
	General			
	O. 1,28.80	1,28.80	75.45	(-)53.35
(xxxii)	(04) Anti-Leprosy Measures			
	Sixth Schedule (part II) Areas			
	O. 93.20	93.20	68.86	(-)24.34
(xxxiii)	(05) Setting up of Survey Education and Training Centre-Rosy			
	Sixth Schedule (part II) Areas			
	O. 50.69	50.69	36.41	(-)14.28
(xxxiv)	(09) State Leprosy Officer's Establishment			
	General			
	O. 43.00	43.00	17.86	(-)25.14

Reasons for final saving of ₹1,17.11 lakh at serial number (xxxi) to (xxxiv) have not been intimated (August 2017).

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(xxxv)	<b>2210 Medical and Public Health</b> 06 <i>Public Health</i> 101 Prevention and Control of Disease (10) Establishment of Leprosy Control Unit Sixth Schedule (part II) Areas			
	O. 2,64.70	2,64.70	2,41.51	(-)23.19
(xxxvi)	102 Prevention of Food Adulteration (02) Food Inspector Establishment for Prevention and Control of Adulteration Sixth Schedule (part II) Areas			
	O. 97.50	97.50	58.70	(-)38.80
(xxxvii)	General			
	O. 26.73	26.73	9.52	(-)17.21
Reasons for final saving of ₹79.20 lakh at serial number (xxxv) to (xxxvii) have not been intimated (August 2017).				
(xxxviii)	(03) Food Safety Officers Establishment for Ensuring Food Safety under Food Safety and Standard Act. General			
	O. 5,82.17	5,82.17	33.60	(-)5,48.57
(xxxix)	Sixth Schedule (part II) Areas			
	O. 1,00.01	1,00.01	13.77	(-)86.24
(xl)	104 Drug Control (01) Drug Control Establishment Sixth Schedule (part II) Areas			
	O. 68.96	68.96	39.64	(-)29.32
(xli)	General			
	O. 63.32	63.32	49.90	(-)13.42
Reasons for final saving of ₹6,77.55 lakh at serial number (xxxviii) to (xli) have not been intimated (August 2017).				

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
(xlii)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	106 Manufacture of Sera/Vaccine			
	(01) Pasteur Institute with Attached Laboratory Facilities (including improvement thereof)			
	General			
	O. 9,64.15			
	R. 2.57	9,66.72	7,89.86	(-)1,76.86

Augmentation of provision by ₹2.57 lakh was the net result of increase of ₹4.58 lakh through re-appropriation due to requirement for (i) medical expenditure/treatment in and outside the State (ii) for payment of advertisement bill published in Times of India, New Delhi and decrease of ₹2.01 lakh by way of surrender due to (i) non-receipt of bills (ii) less expenditure than anticipated (iii) less requirement of fund.

Reasons for final saving of ₹1,76.86 lakh have not been intimated (August 2017).

(xliii)	107 Public Health Laboratories			
	(01) Establishment of Combined Food and Drugs Laboratories			
	General			
	O. 1,81.05			
	R. (-)42.15	1,38.90	1,03.81	(-)35.09

Withdrawal of provision by ₹42.15 lakh was the net result of decrease of ₹4.58 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹37.57 lakh by way of surrender due to (i) less charges on Annual maintenance contract (ii) non-filling of vacant post of food analyst (iii) less expenditure than anticipated (iv) non-constitute of purchase committee.

Reasons for final saving of ₹35.09 lakh have not been intimated (August 2017).

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(xlv)	<b>2210 Medical and Public Health</b>			
	06 <i>Public Health</i>			
	107 Public Health Laboratories			
	(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda, etc.			
	General			
	O. 47.10			
	R. (-)2.53	44.58	20.76	(-)23.82
Surrender of provision by ₹2.53 lakh was due to (i) less expenditure than anticipated (ii) less requirement of fund.				
Reasons for final saving of ₹23.82 lakh have not been intimated (August 2017).				
(xlv)	80 <i>General</i>			
	004 Health Statistics and Evaluation			
	(01) Health Statistics Sixth Schedule (part II) Areas			
	O. 20.50	20.50	1.24	(-)19.26
(xlvi)	General			
	O. 35.00	35.00	23.48	(-)11.52
(xlvii)	(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centers and Non-Government Institutions Sixth Schedule (part II) Areas			
	O. 59.94	59.94	33.35	(-)26.59
(xlviii)	General			
	O. 12.50	12.50	0.25	(-)12.25

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xlix)	<b>2210 Medical and Public Health</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	(10) Miscellaneous			
	General			
	O. 25,04.50	25,04.50	21,71.55	(-)3,32.95

Reasons for final saving of ₹4,02.57 lakh at serial number (xlv) to (xlix) have not been intimated (August 2017).

(l)	(11) Construction and Maintenance of Departmental Non-residential Buildings Sixth Schedule (part II) Areas			
	O. 5,70.00			
	R. (-)55.05	5,14.95	3,57.88	(-)1,57.07

Withdrawal of provision by ₹55.05 lakh through re-appropriation was due to restriction imposed by the Government on non-plan expenditure.

Reasons for final saving of ₹1,57.07 lakh have not been intimated (August 2017).

(li)	(15) Assistance to National Rural Health Mission. General			
	O. 16,00.00	16,00.00	14,28.00	(-)1,72.00
(lii)	(16) Assistance to Emergency Management Research Institute and NGOs General			
	O. 18,50.00	18,50.00	8,09.68	(-)10,40.32

Reasons for final saving of ₹12,12.32 lakh at serial number (li) and (lii) have not been intimated (August 2017).

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(lii)	<b>2210 Medical and Public Health</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	(19) Contribution of State's Share towards Scheme under N.E.C. 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 2017).

(liv)	(20) Central Assistance for CSS in Respect of National Aids Control Programme, State TB Control Society, NRHM Etc. General			
	O. 2,00,00.00			
	R. (-)7,09.96	1,92,90.04	1,64,46.33	(-)28,43.71

Withdrawal of provision by ₹7,09.96 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹28,43.71 lakh have not been intimated (August 2017).

(lv)	<b>2211 Family Welfare</b>			
	001 Direction and Administration			
	(01) State Family Welfare Bureau General			
	O. 1,05.50	1,05.50	94.58	(-)10.92
(lvi)	101 Rural Family Welfare Services			
	(03) Post Partum Programme at District Level Sixth Schedule (part II) Areas			
	O. 1,79.00	1,79.00	75.91	(-)1,03.09

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(lvii)	<b>2211 Family Welfare</b> 104 Transport (01) Establishment of State Health Transport Organisation Sixth Schedule (part II) Areas			
	O. 27.70	27.70	12.09	(-)15.61
	<b>Centrally Sponsored Schemes</b>			
(lviii)	<b>2211 Family Welfare</b> 001 Direction and Administration (01) State Family Welfare Bureau General			
	S. 1,05.00	1,05.00	55.99	(-)49.01
Reasons for final saving of ₹1,78.63 lakh at serial number (lv) to (lviii) have not been intimated (August 2017).				
(lix)	(02) District Family Welfare Bureau Sixth Schedule (part II) Areas			
	S. 7,11.40	7,11.40	3,91.74	(-)3,19.66
(lx)	003 Training (01) Regional Health and Family Welfare Training Centre General			
	S. 1,30.00	1,30.00	1,04.91	(-)25.09
(lxi)	(02) Schemes for Auxiliary Nurses and Mid-wives Training Programme (Female Health Workers) Sixth Schedule (part II) Areas			
	S. 1,14.00	1,14.00	80.57	(-)33.43
(lxii)	101 Rural Family Welfare Services (02) Rural Family Welfare Sub-Centres Sixth Schedule (part II) Areas			
	S. 19,60.00	19,60.00	19,25.63	(-)34.37

Reasons for final saving of ₹4,12.55 lakh at serial number (lix) to (lxii) have not been intimated (August 2017).

**Grant No.26-Contd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2210 Medical and Public Health</b> <i>01 Urban Health Services-Allopathy</i> 001 Direction and Administration (08) Establishment of Joint Director of Health Services Offices (in the Divisions) Sixth Schedule (part II) Areas			
	O. 8.41	8.41	22.09	(+)13.68
(ii)	110 Hospital and Dispensaries (02) Ganesh Das Hospital (including Improvement thereof) Sixth Schedule (part II) Areas			
	O. 20,98.80	20,98.80	21,56.51	(+)57.71
Reasons for final excess of ₹71.39 lakh at serial number (i) and (ii) have not been intimated (August 2017).				
(iii)	(16) Up-gradation of 30 bedded CHC to Hospital Sixth Schedule (part II) Areas			
	O. 16,74.05 R. 6,89.96	23,64.01	25,68.08	(+)2,04.07
Augmentation of provision by ₹6,89.96 lakh through re-appropriation was due to procurement of high end equipment with instant reporting system in the Ampati 100 (hundred) bedded hospital.				
Reasons for final excess of ₹2,04.07 lakh have not been intimated (August 2017).				
(iv)	(17) Meghalaya Institute of Mental Health and Neurological Sciences Sixth Schedule (part II) Areas			
	O. 3,77.00	3,77.00	4,10.49	(+)33.49



**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(v)	<b>2210 Medical and Public Health</b>			
	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. 6,85.30	6,85.30	7,70.33	(+)85.03

Reasons for final excess of ₹1,18.52 lakh at serial number (iv) and (v) have not been intimated (August 2017).

(vi)	103 Primary Health Centres			
	(01) Other Existing and New Primary Health Centres and Sub-Centres with Indoor Facilities			
	Sixth Schedule (part II) Areas			
	O. 57,36.10			
	R. 73.91	58,10.01	77,05.92	(+)18,95.91

Augmentation of provision by ₹73.91 lakh through re-appropriation was due to clear the outstanding bills of casual workers of Ri-Bhoi District and West Khasi Hills District.

Reasons for final excess of ₹18,95.91 lakh have not been intimated (August 2017).

(vii)	(02) Other Existing and New Primary Health Centres and sub-centres with Indoor Facilities under Basic Minimum Service Programme			
	Sixth Schedule (part II) Areas			
	O. 6,31.32	6,31.32	6,72.79	(+)41.47

Reasons for final excess of ₹41.47 lakh have not been intimated (August 2017).

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(viii)	<b>2210 Medical and Public Health</b>			
	03 <i>Rural Health Services-Allopathy</i>			
	104 Community Health Centres			
	(01) Up-gradation of Primary Health Centres to 30 bedded Hospitals			
	Sixth Schedule (part II) Areas			
	O. 33,07.05			
	R. 35.35	33,42.40	33,89.73	(+)47.33
<p>Augmentation of provision by ₹35.35 lakh through re-appropriation was due to clear the outstanding bills of casual workers of Ri-Bhoi District and West Khasi Hills District.</p> <p>Reasons for final excess of ₹47.33 lakh have not been intimated (August 2017).</p>				
(ix)	110 Hospitals and Dispensaries			
	(02) Establishment of T.B Centres and Isolation-Beds			
	Sixth Schedule (part II) Areas			
	O. 3,45.05	3,45.05	4,16.80	(+)71.75
(x)	(03) Mobile Unit/Vehicles/Staff			
	Sixth Schedule (part II) Areas			
	O. 1,99.80	1,99.80	2,10.13	(+)10.33
(xi)	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	(08) Basic Health Services Schemes			
	Sixth Schedule (part II) Areas			
	O. 2,03.55	2,03.55	2,20.54	(+)16.99

Reasons for final excess of ₹99.07 lakh at serial number (ix) to (xi) have not been intimated (August 2017).

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xii)	<b>2210 Medical and Public Health</b>			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(02) National Iodine Deficiency Disorders Control Programmes			
	General			
	R. 20.00	20.00	18.96	(-)1.04

Creation of provision by ₹20.00 lakh through re-appropriation was due to payment of salaries and other expenses.

Reasons for final saving of ₹1.04 lakh have not been intimated (August 2017).

(xiii)	<b>2211 Family Welfare</b>			
	101 Rural Family Welfare Services			
	(01) Rural Family Welfare Centres			
	Sixth Schedule (part II) Areas			
	O. 4,32.90	4,32.90	8,38.92	(+)4,06.02
(xiv)	(04) Post Portum Programme at Sub-Divisional Level			
	Sixth Schedule (part II) Areas			
	O. 32.00	32.00	47.70	(+)15.70

Reasons for final excess of ₹4,21.72 lakh at serial number (xiii) and (xiv) have not been intimated (August 2017).

**Capital:**

6. No part of available saving of ₹10,15.08 lakh was surrendered during the year.
7. Since the actual expenditure of ₹82,72.82 lakh did not come up even to the original provision of ₹83,87.90 lakh, supplementary provision of ₹9,00.00 lakh obtained during the year proved unnecessary.

**Grant No.26-Contd.**

8. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(i)	<b>4210 Capital Outlay on Medical and Public Health</b> <i>01 Urban Health Services</i> 110 Hospital and Dispensaries (08) Up-gradation of Shillong Civil Hospital under Basic Services Sixth Schedule (part II) Areas			
	O. 2,00.00	2,00.00	1,79.65	(-)20.35
(ii)	(09) Up-gradation of Jowai Civil Hospital under Basic Minimum Services Sixth Schedule (part II) Areas			
	O. 2,00.00	2,00.00	1,78.56	(-)21.44
Reasons for final saving of 41.79 lakh at serial number (i) and (ii) have not been intimated (August 2017).				
(iii)	(11) Up-gradation of Nongstoin CHC to Hospital under Basic Minimum Services Sixth Schedule (part II) Areas			
	O. 1,00.00	1,00.00	89.89	(-)10.11
(iv)	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science Sixth Schedule (part II) Areas			
	O. 1,00.00	1,00.00	87.43	(-)12.57
(v)	(15) Improvement of Shillong Civil Hospital Sixth Schedule (part II) Areas			
	O. 1,20.00	1,20.00	1,06.80	(-)13.20

Reasons for final saving of ₹35.88 lakh at serial number (iii) to (v) have not been intimated (August 2017).

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(vi)	<b>4210 Capital Outlay on Medical and Public Health</b> <i>01 Urban Health Services</i> 110 Hospital and Dispensaries (16) Improvement of Ganesh Das Hospital, Shillong Sixth Schedule (part II) Areas			
	O. 3,50.00	3,50.00	3,29.74	(-)20.26
(vii)	(18) Up-gradation/Improvement of Tura Civil Hospital Sixth Schedule (part II) Areas			
	O. 1,10.00	1,10.00	99.06	(-)10.94
(viii)	(19) Up-gradation/Renovation/Improvement of Jowai Civil Hospital Sixth Schedule (part II) Areas			
	O. 1,00.00	1,00.00	85.24	(-)14.76
Reasons for final saving of ₹45.96 lakh at serial number (vi) and (viii) have not been intimated (August 2017).				
(ix)	(24) Establishment of Blood Cell Component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong General			
	O. 20.00	20.00	...	(-)20.00
(x)	(25) Up-gradation of Ampati CHC to Hospital Sixth Schedule (part II) Areas			
	O. 2,00.00	2,00.00	...	(-)2,00.00

**Grant No.26-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(xi)	<b>4210 Capital Outlay on Medical and Public Health</b> 01 <i>Urban Health Services</i> 110 Hospital and Dispensaries (26) Up-gradation of Mawkyrwat CHC to Hospital Sixth Schedule (part II) Areas  O. 2,00.00	2,00.00	...	(-)2,00.00
Reasons for non-utilisation of entire provision of ₹4,20.00 lakh at serial number (ix) to (xi) have not been intimated (August 2017)				
(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	...	(-)80.00
(xiii)	04 <i>Public Health</i> 106 Manufacture of Sera/Vaccine (02) Construction of the Office of the Assistant Commissioner of Food Safety Sixth Schedule (part II) Areas  O. 1,50.00	1,50.00	...	(-)1,50.00
(xiv)	(03) Renovation and Improvement of Pasteur Institute General  O. 1,12.90	1,12.90	...	(-)1,12.90
(xv)	(01) Construction of the Office of the Commissioner of Food Safety General  O. 1,05.00	1,05.00	...	(-)1,05.00

Reasons for non-utilisation of entire provision of ₹4,47.90 lakh at serial number (xii) to (xv) have not been intimated (August 2017).

**Grant No.26-Concl.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	01 <i>Urban Health Services</i>			
	200 Other Health Schemes			
	(01) Construction of Nurses Training School cum-Hostel including Staff Quarter			
	Sixth Schedule (part II) Areas			
O.	2,00.00	2,00.00	2,19.53	(+)19.53

Reasons for final excess of ₹19.53 lakh have not been intimated (August 2017).

**Grant No.27**  
**Water Supply and Sanitation, Housing,**  
**Capital Outlay on Water Supply and Sanitation,**  
**Capital Outlay on Housing,**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2215 Water Supply and Sanitation</b>				
<b>2216 Housing</b>				
Original	1,68,34,00			
Supplementary	15,94,90	1,84,28,90	1,86,78,76	(+),2,49,86
Amount surrendered during the year (31 <sup>st</sup> March 2017)				26,00
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4215 Capital Outlay on Water Supply and Sanitation</b>				
<b>4216 Capital Outlay on Housing</b>				
Original	2,73,18,00			
Supplementary	27,48,12	3,00,66,12	1,85,69,00	(-),1,14,97,12
Amount surrendered during the year (31 <sup>st</sup> March 2017)				1,13,84,66



**Grant No.27-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-) (In thousands of rupees)</b>
<b>Revenue:</b>			
General	7,39.62	7,51.38	(+)11.76
Sixth Schedule (part II) Areas	1,76,89.28	1,79,27.38	(+)2,38.10
<b>Total Voted</b>	<b>1,84,28.90</b>	<b>1,86,78.76</b>	<b>(+)2,49.86</b>
<b>Capital:</b>			
General	3,30.00	1,73.47	(-)1,56.53
Sixth Schedule (part II) Areas	2,97,36.12	1,83,95.53	(-)1,13,40.59
<b>Total Voted</b>	<b>3,00,66.12</b>	<b>1,85,69.00</b>	<b>(-)1,14,97.12</b>

**Revenue:**

2. The grant closed with an excess expenditure of ₹2,49.86 lakh (actual excess ₹2,49,85,766/-) which requires regularization.

3. In view of excess expenditure of ₹2,49.86 lakh, supplementary provision of ₹15,94.90 lakh obtained during the year proved inadequate.

4. Though the grant closed with an excess expenditure of ₹2,49.86 lakh, the department surrendered ₹26.00 lakh. This discloses casual approach of the department towards financial management.

**Grant No.27-Contd.**

5. Excess occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2215 Water Supply and Sanitation</b>			
	01 Water Supply			
	001 Direction and Administration			
	(01) Chief Public Health Engineer and His Establishment			
	General			
	O. 5,90.28			
	R. (-)2,24.71	3,65.57	7,26.67	(+)3,61.10
<p>Withdrawal of provision by ₹2,24.71 lakh through re-appropriation was without stating specific reason.</p> <p>Reasons for final excess of ₹3,61.10 lakh have not been intimated (August 2017).</p>				
(ii)	(02) Divisional and Subordinate Offices			
	Sixth Schedule (part II) Areas			
	O. 57,55.30			
	S. 12,02.97			
	R. 3,96.08	73,54.35	74,25.29	(+)70.94
(iii)	(16) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL)			
	Sixth Schedule (part II) Areas			
	O. 21,57.62			
	S. 3,91.93			
	R. 85.56	26,35.11	26,28.23	(-)6.88

**Grant No.27-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2215 Water Supply and Sanitation</b>			
	01 Water Supply			
	800 Other Expenditure			
	(03) Rural Water Supply Scheme (East Khasi Hills)			
	Sixth Schedule (part II) Areas			
	O. 9,72.00			
	R. 1,11.20	10,83.20	10,83.09	(-)0.11

Augmentation of provision by ₹5,92.84 lakh at serial number (ii) to (iv) through re-appropriation was due to meet the expenditure for (i) regular salary, wages, medical treatment and for payment of outstanding electricity dues during the year. (ii) operation of maintenance of Rural Water Supply Scheme and payment of temporary Water Supply Scheme.

Reasons for final excess of ₹70.94 lakh at serial number (ii) and final saving of ₹6.99 lakh at serial number (iii) and (iv) above have not been intimated (August 2017).

(v)	(08) Rural Water Supply Scheme Jaintia Old Schemes Sixth Schedule (part II) Areas			
	O. 3,40.00			
	R. 41.00	3,81.00	3,71.01	(-)9.99

Augmentation of provision by ₹41.00 lakh through re-appropriation was for meeting the expenditure for operation of maintenance of Rural Water Supply Scheme and payment of temporary Water Supply Scheme.

Reasons for final saving of ₹9.99 lakh have not been intimated (August 2017).

**Grant No.27-Contd.**

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2215 Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	001 Direction and Administration			
	(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment			
	Sixth Schedule (part II) Areas			
	O. 4,17.14			
	R. (-)81.47	3,35.67	2,83.48	(-)52.19
<p>Withdrawal of provision by ₹81.47 lakh was the net result of decrease of ₹67.47 lakh through re-appropriation without assigning specific reason and further decrease of ₹14.00 lakh by way of surrender due to less requirement of fund.</p> <p>Reasons for final saving of ₹52.19 lakh have not been intimated (August 2017).</p>				
(ii)	(06) Superintending Engineer Rural Circle and Establishment			
	Sixth Schedule (part II) Areas			
	O. 1,57.89			
	R. 40.68	1,98.57	1,35.24	(-)63.33
<p>Augmentation of provision by ₹40.68 lakh through re-appropriation was to meet the expenditure for regular salary, wages, medical treatment and payment of outstanding Electricity dues and Municipal Tax during the year.</p> <p>Reasons for final saving of ₹63.33 lakh have not been intimated (August 2017).</p>				
(iii)	(07) Superintending Engineer Greater Shillong Circle and His Establishment			
	Sixth Schedule (part II) Areas			
	O. 1,49.24			
	R. (-)50.92	98.32	97.38	(-)0.94
(iv)	(10) Establishment of Sanitation Cell General			
	O. 26.67			
	R. (-)13.60	13.07	12.63	(-)0.44

**Grant No.27-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(v)	<b>2215 Water Supply and Sanitation</b>			
	01 Water Supply			
	001 Direction and Administration			
	(15) Human Resource Development			
	General			
	O. 92.34			
	R. (-)64.40	27.94	9.12	(-)18.82

Withdrawal of provision by ₹1,28.92 lakh at serial number (iii) to (v) through re-appropriation was without assigning specific reason.

Reasons for final saving of ₹20.20 lakh at serial number (iii) to (v) above have not been intimated (August 2017).

(vi)	005 Survey and Investigation			
	(05) Establishment of Monitoring Cell			
	General			
	O. 17.95			
	R. (-)2.70	15.25	1.76	(-)13.49
(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	...	...	...
(viii)	799 Suspense			
	(01) Stock and Other Suspense Account			
	Sixth Schedule (part II) Areas			
	O. 52.30			
	R. (-)30.14	22.16	20.39	(-)1.77

Withdrawal of provision by ₹80.63 lakh at serial number (vi) to (viii) through re-appropriation was without assigning specific reason.

Reasons for final saving of ₹15.26 lakh at serial number (vi) to (viii) above have not been intimated (August 2017).

**Grant No.27-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(ix)	<b>2215 Water Supply and Sanitation</b> 01 Water Supply 800 Other Expenditure (04) Rural Water Supply Scheme (West Khasi Hills) Sixth Schedule (part II) Areas			
	O. 5,79.00			
	R. (-)26.00	5,53.00	5,52.92	(-)0.08
(x)	(11) Urban Water Supply Scheme (West Garo Hills) Sixth Schedule (part II) Areas			
	O. 7,37.00			
	R. (-)45.00	6,92.00	6,93.93	(+)1.93
(xi)	(13) Rural Water Supply Scheme (South Garo Hills) Sixth Schedule (part II) Areas			
	O. 2,82.00			
	R. (-)39.00	2,43.00	2,43.00	...

Withdrawal of provision by ₹1,10.00 lakh at serial number (ix) to (xi) through re-appropriation was without assigning specific reason.

Reasons for final saving of ₹0.08 lakh at serial number (ix) and final excess of ₹1.93 lakh at serial number (x) above have not been intimated (August 2017).

(xii)	(14) Rural Water Supply Scheme (West Garo Hills) Sixth Schedule (part II) Areas			
	O. 8,10.00			
	R. (-)30.00	7,80.00	7,79.74	(-)0.26

Withdrawal of provision by ₹30.00 lakh through re-appropriation was without assigning specific reason.

Reasons for final saving of ₹0.26 lakh have not been intimated (August 2017).

**Grant No.27-Contd.****Capital:**

7. Against the available saving of ₹1,14,97.12 lakh, only ₹1,13,84.66 lakh was surrendered during the year.

8. Since the actual expenditure of ₹ 1,85,69.00 lakh did not come up even to the original provision of ₹2,73,18.00 lakh, supplementary provision of ₹27,48.12 lakh obtained during the year proved unnecessary.

9. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(i) **4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply

(01) Each Schemes (Khasi)

Sixth Schedule (part II) Areas

O. 14,97.00

R. (-)10,16.25

4,80.75

4,58.84

(-)21.91

(ii) (02) Each Scheme (Jowai)  
Sixth Schedule (part II) Areas

O. 1,67.00

R. (-)75.77

91.23

91.12

(-)0.11

Surrender of provision by ₹10,92.02 lakh at serial number (i) and (ii) was due to (i) less requirement of fund (ii) less sanction on New Schemes (iii) non-receipt of sanction of the scheme.

Reason for final saving of ₹22.02 lakh at serial number (i) and (ii) have not been intimated (August 2017).

(iii) (37) State Share for DONER Projects  
Sixth Schedule (part II) Areas

O. 52.00

52.00

23.98

(-)28.02

Reason for final saving of ₹28.02 lakh have not been intimated (August 2017).

**Grant No.27-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	(39) Upper Shillong Water Supply Project- State Share for DONER Project Sixth Schedule (part II) Areas			
	O. 1,97.00			
	R. (-)1,72.10	24.90	24.90	...
(v)	(44) Non Lapsable Central Pool of Resources Sixth Schedule (part II) Areas			
	O. 24,00.00			
	R. (-)16,79.47	7,20.53	7,20.06	(-)0.47
(vi)	(45) New Shillong Water Supply Project(SPA) Sixth Schedule (part II) Areas			
	O. 16,13.00			
	R. (-)4,25.22	11,87.78	11,87.78	...
(vii)	102 Rural Water Supply (01) Each Scheme Sixth Schedule (part II) Areas			
	O. 39,50.00			
	R. (-)23,48.79	16,01.21	14,20.43	(-)1,80.78

Surrender of provision by ₹18,51.57 lakh at serial number (iv) and (v) was due to (i) less requirement of State Share against the shortfall in released of Central Share by the Ministry (ii) non-release of fund and shortfall in release of fund by the Ministry.

Reason for final saving of ₹0.47 lakh at serial number (iv) and (v) have not been intimated (August 2017).

Withdrawal of provision by ₹27,74.01 lakh at serial number (vi) and (vii) by way of surrender was due to less requirement of fund.

Reason for final saving of ₹1,80.78 lakh at serial number (vii) have not been intimated (August 2017).



**Grant No.27-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(viii) **4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

102 Rural Water Supply

(06) Loans from Nabard (RIDF)

Sixth Schedule (part II) Areas

O. 24,00.00

R. (-)23,51.67

48.33

48.33

...

Withdrawal of provision by ₹23,51.67 lakh was the net result of decrease of ₹23,22.24 lakh through re-appropriation was without assigning any reason and further decrease of ₹29.43 lakh by way of surrender was due to non-receipt of sanction.

(ix) (07) Moisture to Water Project under SCA Sixth Schedule (part II) Areas

O. 5,00.00

R. (-)5,00.00

...

...

...

Surrender of entire provision by ₹5,00.00 lakh was due to reduction of Plan allocation by Planning Department.

(x) (08) Water Coverage for Schools (SCA) Sixth Schedule (part II) Areas

O. 1,00.00

R. (-)70.20

29.80

19.74

(-)10.06

Withdrawal of provision by ₹70.20 lakh by way of surrender was due to less requirement of fund.

Reason for final saving of ₹10.06 lakh have not been intimated (August 2017).

(xi) (10) State Share for Other Centrally Sponsored Scheme including ARWSP (NRDWP) Sixth Schedule (part II) Areas

O. 12,20.00

R. (-)6,95.60

5,24.40

6,28.39

(+)1,03.99

**Grant No.27-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xii)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	01 Water Supply			
	102 Rural Water Supply			
	(10) State Share for Other Centrally Sponsored Scheme including ARWSP (NRDWP)			
	General			
	O. 80.00			
	R. (-)64.20	15.80	15.77	(-)0.03

Surrender of provision by ₹7,59.80 lakh at serial number (xi) and (xii) was due to less requirement on State Share due to shortfall in release of Central Share by the concern Ministry (Government of India).

Reasons for final excess of ₹1,03.99 lakh at serial number (xi) and final saving of ₹0.03 lakh at serial number (xii) have not been intimated (August 2017).

(xiii)	(14) Arpdah Farmsning Combined Water Supply (SCA) Sixth Schedule (part II) Areas			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
(xiv)	(17) Greater Ampati Water Supply Project (SPA) Sixth Schedule (part II) Areas			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...

Withdrawal of entire provision of ₹11,00.00 lakh at serial number (xiii) and (xiv) by way of surrender was due to less requirement of fund.

(xv)	(18) National Rural Drinking Water Programme Sixth Schedule (part II) Areas			
	O. 47,50.00			
	R. (-)8,65.85	38,84.15	38,81.76	(-)2.39

**Grant No.27-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(xvi)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	01 Water Supply			
	102 Rural Water Supply			
	(18) National Rural Drinking Water Programme			
	General			
	O. 2,50.00			
	R. (-)92.30	1,57.70	1,57.70	...
<p>Withdrawal of provision by ₹9,58.15 lakh at serial number (xv) and (xvi) by way of surrender was due to shortfall in release of Central Share by the concern Ministry (Government of India).</p>				
<p>Reasons for final saving of ₹2.39 lakh at serial number (xv) have not been intimated (August 2017).</p>				
(xvii)	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-residential Building			
	Sixth Schedule (part II) Areas			
	O. 1,30.00			
	R. (-)1,08.87	21.13	21.12	(-)0.01
(xviii)	(13) Up-gradation Grant under Thirteen Finance Commission Award-Augmentation Tura Phase I and II WSS			
	Sixth Schedule (part II) Areas			
	O. 12,50.00			
	R. (-)12,50.00	...	...	...

**Grant No.27-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xix)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	02 Sewerage and Sanitation			
	102 Rural Sanitation Services			
	(01) Each Schemes			
	Sixth Schedule (part II) Areas			
	O. 14,83.00			
	R. (-)6,41.85	8,41.15	8,41.15	...

Surrender of provision by ₹20,00.72 lakh at serial number (xvii) to (xix) was due to (i) less requirement of fund (ii) non-release of the fund by the Ministry (iii) less requirement on State Share due to shortfall in released of Central Share by the Ministry.

Reasons for final saving of ₹0.01 lakh at serial number (xvii) have not been intimated (August 2017).

(xx)	106 Sewerage Services			
	(01) Each Schemes			
	Sixth Schedule (part II) Areas			
	O. 1,95.00			
	R. (-)1,95.00	...	...	...
(xxi)	<b>4216 Capital Outlay on Housing</b>			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Each Schemes			
	Sixth Schedule (part II) Areas			
	O. 80.00			
	R. -)53.54	26.46	26.43	(-)0.03

Reduction of provision by ₹2,48.54 lakh at serial number (xx) and (xxi) by way of surrender was due to (i) non-sanction of the scheme (ii) less requirement of fund.

Reasons for final saving of ₹0.03 lakh at serial number (xxi) have not been intimated (August 2017).

**Grant No.27-Concl.**

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	(03) Each Scheme (Garo)			
	Sixth Schedule (part II) Areas			
	O. 54.00			
	R. (-)0.22	53.78	81.76	(+)27.98

Surrender of provision by ₹0.22 lakh was due to less requirement of fund.

Reasons for final excess of ₹27.98 lakh have not been intimated (August 2017).

(ii)	<i>02 Sewerage and Sanitation</i>			
	102 Rural Sanitation Services			
	(03) Central Rural Sanitation Programme			
	Sixth Schedule (part II) Areas			
	O. 25,00.00			
	S. 27,48.12			
	R. 23,22.24	75,70.36	75,70.36	...

Augmentation of provision by ₹23,22.24 lakh through re-appropriation was due to (i) implementation of Swacch Bharat Mission (Gramin) in the State (ii) for construction of individual house hold latrines (9HHL) for Rural Areas of the State.

**Grant No.28**  
**Housing, Capital Outlay on Housing,**  
**Loans for Housing**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2216 Housing</b>				
Original	28,85,00			
Supplementary	1,63,86	30,48,86	10,17,43	(-)20,31,43
Amount surrendered during the year (31 <sup>st</sup> March 2017)				20,01,73

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

Original	1,60,00			
Supplementary	...	1,60,00	1,74,18	(+14,18
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

**Notes and Comments:**

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

**Revenue:**

General	24,75.36	5,74.20	(-)19,01.16
Sixth Schedule (part II) Areas	5,73.50	4,43.23	(-)1,30.27
<b>Total Voted</b>	<b>30,48.86</b>	<b>10,17.43</b>	<b>(-)20,31.43</b>

**Grant No.28-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b> (In lakhs of rupees)
<b>Capital:</b>			
General	1,60.00	1,74.18	(+)14.18
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>1,60.00</b>	<b>1,74.18</b>	<b>(+)14.18</b>

**Revenue:**

2. Against the available saving of ₹20,31.43 lakh, ₹20,01.73 lakh was surrendered during the year.

3. Since the actual expenditure of ₹10,17.43 lakh did not come up even to the original provision of ₹28,85.00 lakh, supplementary provision of ₹1,63.86 lakh obtained during the year proved unnecessary.

4. This is the eighth year in succession in which the grant closed with saving, ranging from 8.33 percent to 66.63 percent. This indicates the over-estimation and non-realistic budget.

5. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b> (In lakhs of rupees)
(i)	<b>2216 Housing</b>			
	03 Rural Housing			
	102 Provision of House Site to the Landless			
	(05) Affordable Housing Scheme			
	General			
	O. 20,00.00			
	R. (-)19,00.00	1,00.00	1,00.00	...

Surrender of provision by ₹19,00.00 lakh was due to drastic cut in the revised outlay by the Government.

**Grant No.28-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>2216 Housing</b> 80 <i>General</i> 001 Direction and Administration (01) Headquarter Establishment General			
	O. 2,47.35			
	R. (-)71.51	1,75.84	1,53.90	(-)21.94
(iii)	(02) District Offices Sixth Schedule (part II) Areas			
	O. 5,71.46			
	R. (-)1,20.79	4,50.67	4,42.91	(-)7.76
(iv)	(04) Expenditure of Chairman/Co. Chairman/ Vice-Chairman/Dy. Chairman under Meghalaya State Housing Board General			
	O. 42.50			
	R. (-)42.50	...	...	...

Withdrawal of provision by ₹1,92.30 lakh at serial number (ii) and (iii) was the net result of decrease of ₹91.95 lakh through re-appropriation and further decrease of ₹1,00.35 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹29.70 lakh at serial number (ii) and (iii) have not been intimated (August 2017).

Withdrawal of entire provision by ₹42.50 lakh through re-appropriation was due to less expenditure than anticipated.



**Grant No.28-Contd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2216 Housing</b>			
	80 <i>General</i>			
	103 Assistance to Housing Boards, Corporations etc.			
	(01) Assistance to Meghalaya State Housing Board			
	General			
	O. 15.00			
	S. 1,63.86			
	R. 1,36.66	3,15.52	3,15.52	...

Augmentation of provision by ₹1,36.66 lakh through re-appropriation was due to requirement of outstanding salary of the Meghalaya State Housing Board employees w.e.f. November 2015.

**Capital:**

7. The grant closed with an excess expenditure of ₹14.18 lakh (actual excess ₹14,18,000/-) which requires regularization.

8. Excess occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>4216 Capital Outlay on Housing</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	(58) Departmental Residential and Non-Residential Building			
	General			
	O. 1,17.80	1,17.80	1,38.88	(+)21.08

Reasons for final excess of ₹21.08 lakh have not been intimated (August 2017).

**Grant No.28-Concl.**

9. Excess mentioned at note 8 was partly offset by saving mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>4216 Capital Outlay on Housing</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	(63) Provision of Development Plots on Hire Purchase (Land Acquisition and Development Scheme)			
	General			
	O. 6.90	6.90	...	(-)6.90

Reasons for non-utilisation of entire provision of ₹6.90 lakh have not been intimated (August 2017).

**Grant No.29**  
**Urban Development, Capital Outlay on Housing,**  
**Capital Outlay on Urban Development**  
**Loan for Urban Development**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2217 Urban Development</b>				
Original	78,32,55			
Supplementary	5,01,73	83,34,28	39,96,04	(-)43,38,24
Amount surrendered during the year (31 <sup>st</sup> March 2017)				43,39,38

**Capital:****Major Heads:****4216 Capital Outlay on Housing****4217 Capital Outlay on  
Urban Development**

Original	48,89,45			
Supplementary	80,60,72	1,29,50,17	1,07,85,72	(-)21,64,45
Amount surrendered during the year (31 <sup>st</sup> March 2017)				21,64,45

**Notes and Comments:**

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

**Revenue:**

General	64,58.64	22,04.75	(-)42,53.89
Sixth Schedule (part II) Areas	18,75.64	17,91.29	(-)84.35
<b>Total Voted</b>	<b>83,34.28</b>	<b>39,96.04</b>	<b>(-)43,38.24</b>

**Grant No.29-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b> (In thousands of rupees)	<b>Excess (+) Savings (-)</b>
<b>Capital:</b>			
General	1,25,45.17	1,03,93.71	(-)21,51.46
Sixth Schedule (part II) Areas	4,05.00	3,92.01	(-)12.99
<b>Total Voted</b>	<b>1,29,50.17</b>	<b>1,07,85.72</b>	<b>(-)21,64.45</b>

**Revenue:**

2. Surrender of ₹43,39.38 lakh in March 2017 was in excess of eventual saving of ₹43,38.24 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹39,96.04 lakh did not come up even to the original provision of ₹78,32.55 lakh, supplementary provision of ₹5,01.73 lakh obtained during the year proved unnecessary.

4. This is the ninth 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.

5. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings (-)</b>
(i)	<b>2217 Urban Development</b>			
	05 Other Urban Development Schemes			
	051 Construction			
	(15) National Urban Livelihood Mission (NULM)			
	General			
	O. 12,22.22			
	R. (-)8,80.29	3,41.93	3,41.93	...
(ii)	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 3,33.33			
	R. (-)3,33.33	...	...	...

**Grant No.29-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iii)	<b>2217 Urban Development</b>			
	05 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(20) Atal Mission for Rejuvenation and Urban Transformation (AMRUT)- Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 1,38.89			
	R. (-)81.89	57.00	57.00	...

Withdrawal of provision by ₹12,95.51 lakh at serial numbers (i) to (iii) by way of surrender was due to non-release of fund from Government of India.

(iv)	80 <i>General</i>			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O. 3,81.90			
	R. (-)99.08	2,82.82	2,83.82	(+)1.00

Surrender of provision by ₹99.08 lakh was due to (i) non-filling of vacant post (ii) less requirement of fund than anticipated (iii) economy measure imposed by the Government.

Reasons for final excess of ₹1.00 lakh have not been intimated (August 2017)

(v)	(02) District Offices			
	Sixth Schedule (part II) Areas			
	O. 6,82.17			
	R. (-)1,70.15	5,12.02	5,13.02	(+)1.00

**Grant No.29-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vi)	<b>2217 Urban Development</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	(05) Assistance to Meghalaya			
	Urban Development Authority			
	General			
	O. 33.00			
	R. (-)33.00	...	...	...

Reduction of provision by ₹2,03.15 lakh at serial numbers (v) and (vi) by way of surrender was due to (i) less requirement of fund (ii) economy measure imposed by the Government (iii) non-sanction of fund.

Reasons for final excess of ₹1.00 lakh at serial number (v) have not been intimated (August 2017)

(vii)	(07) Assistance to Town Committees etc for Special Purposes			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision by ₹20.00 lakh was the net result of decrease of ₹12.06 lakh through re-appropriation was due to less requirement of fund and further decrease of ₹7.94 lakh by way of surrender was due to economy measure imposed by the Government.

(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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ix)	<b>2217 Urban Development</b>			
	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	...	...	...
(x)	(03) Up-gradation of the Standard of Administration awarded by the Twelfth/thirteen Finance Commission			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
(xi)	(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 23,33.33			
	R. (-)23,33.33	...	...	...

Surrender of entire provision of ₹5,48.50 lakh at serial number (viii) to (x) was due to (i) drawal of claims of present Chairman from other Department (ii) economy measure imposed by the Government (iii) non-release of fund by Government of India.

Withdrawal of entire provision by ₹23,33.33 lakh was the net result of decrease of ₹1,83.45 lakh through re-appropriation due to less requirement of fund and further decrease of ₹21,49.88 lakh by way of surrender due to non-receipt of approval of the Smart Cities during the year.

**Grant No.29-Contd.**

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	<b>2217 Urban Development</b>			
	05 Other Urban Development Schemes			
	051 Construction			
	(21) Housing for All (Urban Mission) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 27.78			
	R. 92.67	1,20.45	1,20.45	...

Augmentation of provision by ₹92.67 lakh through re-appropriation was due to implementation of Pradhan Mantri Awas Yojana under Housing for all mission.

(ii)	80 General			
	192 Assistance to Municipalities/ Municipal Councils			
	(04) Assistance to Local Bodies, Corporation, MUDA etc.			
	Sixth Schedule (part II) Areas			
	O. 80.00			
	R. 90.78	1,70.78	1,70.78	...

Augmentation of provision by ₹90.78 lakh through re-appropriation was to meet the requirement for the shortfall amount under grants-in-aid to ULBLS and Tura Municipal Board

(iii)	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-residential Buildings			
	General			
	R. 12.06	12.06	12.06	...

Creation of provision by ₹12.06 lakh through re-appropriation was due to meet the requirement for repairing of damages retaining wall of Shillong Crematorium.



**Grant No.29-Contd.****Capital:**

7. Overall saving of ₹21,64.45 lakh under the grant was surrendered during the year.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(i) **4216 Capital Outlay on Housing**  
*01 Government Residential Buildings*  
 700 Other Housing  
 (02) Construction of Departmental Residential Building  
 Sixth Schedule (part II) Areas

O. 12.50

R. (-)12.50

...

...

...

Surrender of entire provision of ₹12.50 lakh was due to non-approval of Plan Outlay by the Planning Department.

(ii) 4217 Capital Outlay on Urban Development  
*60 Other Urban Development Schemes*  
 050 Land  
 (01) Satellite Township of Shillong under State Plan  
 General

O. 7,09.45

R. (-)7,09.45

...

...

...

Withdrawal of provision by ₹7,09.45 lakh was the net result of decrease of ₹2,36.66 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4,72.79 lakh by way of surrender due to non-approval of Plan Outlay by Planning Department.

(iii) 051 Construction  
 (05) ADB Assisted Urban Development Project under EAP  
 General

O. 13,75.00

R. (-)5,31.00

8,44.00

8,44.00

...

Surrender of provision by ₹5,31.00 lakh was due to less claim by SIPMIU.

**Grant No.29-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>4217 Capital Outlay on Urban Development</b>			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(07) Infrastructure Development for City Transport at Shillong			
	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 ₹1,00.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,00.00 lakh by way of surrender due to non-sanction of proposal during the year.

(v)	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Withdrawal of provision by ₹10,00.00 lakh was the net result of decrease of ₹1,10.54 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹8,89.46 lakh by way of surrender due to non-release of fund by the Government of India.

(vi)	(21) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 83.33			
	R. (-)57.83	25.50	25.50	...

Surrender of provision by ₹57.83 lakh was due to shortfall in release of fund by Government of India.

**Grant No.29-Contd.**

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)	<b>4217 Capital Outlay on Urban Development</b>			
	60 Other Urban Development Schemes			
	051 Construction			
	(02) Urban Infrastructure and Governance (JNNURM)			
	General			
	S. 77,01.85			
	R. 1,79.63	78,81.48	78,81.48	...

Augmentation of provision by ₹1,79.63 lakh was the net result of increase of ₹1,80.00 lakh through re-appropriation due to non-provision of fund for meeting the matching state share for the project of Greater Shillong Water Supply Phase III and for ACA Bus funding project under UIGC (JNNURM) and decrease of ₹0.37 lakh by way of surrender due to non-receipt of sanction.

(ii)	(04) Urban Infrastructure Development Schemes for Small and Medium Towns (JNNURM)			
	General			
	R. 1,00.00	1,00.00	1,00.00	...

Creation of provision by ₹1,00.00 lakh through re-appropriation was to meet the additional requirement of fund for the project of Solid Waste Management Project at Nongpoh and Tura.

(iii)	(14) State Urban Infrastructure Development Initiative			
	General			
	O. 6,00.00			
	R. 20.00	6,20.00	6,20.00	...

Augmentation of provision by ₹20.00 lakh through re-appropriation was for meeting the expenditure for construction of market at Bishnupur, Shillong under (SUIDIP).

**Grant No.29-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>4217 Capital Outlay on Urban Development</b>			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(20) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 4,16.67			
	R. 1,16.66	5,33.33	5,33.33	...

Augmentation of provision by ₹1,16.66 lakh through re-appropriation was due to meeting the shortfall in expenditure for the project of Sewerage and Park under the AMRUT scheme.

	<b>Centrally Sponsored Schemes</b>			
(v)	(01) Lumpsum Fund for Development of North Eastern States			
	General			
	S. 3,58.87			
	R. 30.54	3,89.41	3,89.41	...

Augmentation of provision by ₹30.54 lakh through re-appropriation was due to insufficient provision for the project of improvement of road including MBT of Paham Syiem, Nongpoh.

**Grant No.30**  
**Information and Publicity**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2220 Information and Publicity</b>				
Original	14,08,00			
Supplementary	4,52,48	18,60,48	16,17,85	(-)2,42,63
Amount surrendered during the year (31 <sup>st</sup> March 2017)				2,76,83

**Notes and Comments:**

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

**Revenue:**

General	10,94.48	11,04.78	(+10.30
Sixth Schedule (part II) Areas	7,66.00	5,13.07	(-)2,52.93
<b>Total Voted</b>	<b>18,60.48</b>	<b>16,17.85</b>	<b>(-)2,42.63</b>

2. Surrender of ₹2,76.83 lakh in March 2017 was in excess of eventual saving of ₹2,42.63 lakh. This discloses casual approach of the department towards financial management.

3. This is the tenth year in succession in which the grant closed with saving, ranging from 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 (In lakhs of rupees)	Excess (+) Savings(-)
(i)	<b>2220 Information and Publicity</b>			
	60 Others			
	001 Direction and Administration			
	(02) District and Sub-Divisional Information and Public Relations Offices			
	Sixth Schedule (part II) Areas			
	O. 4,53.81			
	R. (-)99.03	3,54.78	3,79.37	(+)24.59

Withdrawal of provision by ₹99.03 lakh was the net result of decrease of ₹7.14 lakh through re-appropriation due to less expenditure than anticipated and further decrease by ₹91.89 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less medical reimbursement (iii) non-filling of casual workers (iv) less tour programmes.

Reasons for final excess of ₹24.59 lakh have not been intimated (August 2017).

(ii)	101 Advertising and Visual Publicity			
	(01) Publicity through Cinematography and Exhibitions			
	Sixth Schedule (part II) Areas			
	O. 1,41.55			
	R. (-)71.82	69.73	79.92	(+)10.19

Reduction of provision by ₹71.82 lakh was the net result of decrease of ₹14.04 lakh through re-appropriation due to less expenditure than anticipated and further decrease by ₹57.78 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less tour by staff (iii) less medical reimbursement claim.

Reasons for final excess of ₹10.19 lakh have not been intimated (August 2017).

**Grant No.30-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iii)	<b>2220 Information and Publicity</b>			
	60 Others			
	103 Press Information Services			
	(01) Utilisation of Press Services and Press Tours			
	General			
	O. 16.15			
	R. (-)6.38	9.77	9.83	(+)0.06

Withdrawal of provision by ₹6.38 lakh was the net result of decrease of ₹3.80 lakh through re-appropriation due to less expenditure than anticipated and further decrease by ₹2.58 lakh by way of surrender due to (i) wages bills not passed on March 2017 (iii) non-receipt of sanction from Government.

Reasons for final excess of ₹0.06 lakh have not been intimated (August 2017).

(iv)	106 Field Publicity			
	(01) Rural Broadcasting and Public Address System			
	General			
	O. 17.00			
	R. (-)8.31	8.69	8.61	(-)0.08

Withdrawal of provision by ₹8.31 lakh was the net result of decrease of ₹3.65 lakh through re-appropriation was due to less expenditure than anticipated and further decrease by ₹4.66 lakh by way of surrender was due to non-filling of vacant posts

Reasons for final saving of ₹0.08 lakh have not been intimated (August 2017).

(v)	Sixth Schedule (part II) Areas			
	O. 9.20			
	R. (-)7.57	1.63	2.05	(+)0.42

**Grant No.30-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vi)	<b>2220 Information and Publicity</b>			
	60 Others			
	106 Field Publicity			
	(02) Field Publicity and Information Centres Sixth Schedule (part II) Areas			
	O. 9.30			
	R. (-)8.63	0.67	0.61	(-)0.06

Withdrawal of provision by ₹16.20 lakh at serial number (v) and (vi) was the net result of decrease of ₹10.70 lakh through re-appropriation due to less expenditure than anticipated and further decrease by ₹5.50 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹0.42 lakh at serial number (v) and final saving of ₹0.06 lakh at serial number (vi) have not been intimated (August 2017).

(vii)	107 Song and Drama Services			
	(01) Publicity through Cultural Media Sixth Schedule (part II) Areas			
	O. 6.80			
	R. (-)5.38	1.42	1.79	(+)0.37
(viii)	109 Photo Services			
	(01) Provision for Photography Services Sixth Schedule (part II) Areas			
	O. 9.50			
	R. (-)8.21	1.29	1.32	(+)0.03

Withdrawal of provision by ₹13.59 lakh at serial number (vii) and (viii) was the net result of decrease of ₹8.10 lakh through re-appropriation due to less expenditure than anticipated and further decrease by 5.49 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹0.40 lakh at serial number (vii) and (viii) have not been intimated (August 2017).



**Grant No.30-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ix)	<b>2220 Information and Publicity</b>			
	60 Others			
	109 Photo Services			
	(01) Provision for Photography Services General			
	O. 17.50			
	R. (-)7.34	10.16	10.11	(-)0.05
<p>Reduction of provision by ₹7.34 lakh was the net result of decrease of ₹2.40 lakh through re-appropriation due to less expenditure than anticipated and further decrease by ₹4.94 lakh by way of surrender due to (i) non-filling of vacant posts (ii) non-claim of medical reimbursement (iv) less tour by staff.</p>				
<p>Reasons for final saving of ₹0.05 lakh have not been intimated (August 2017).</p>				
(x)	110 Publications			
	(01) Printing and Distribution of Publicity Literatures Sixth Schedule (part II) Areas			
	O. 97.95			
	R. (-)54.31	43.64	39.08	(-)4.56
(xi)	General			
	O. 1,30.06			
	S. 1,20.61			
	R. (-)33.58	2,17.09	2,13.37	(-)3.72
(xii)	800 Other Expenditure			
	(01) Expenditure on Documentary Films Sixth Schedule (part II) Areas			
	O. 7.85			
	R. (-)7.11	0.74	0.54	(-)0.20

Withdrawal of provision by ₹95.00 lakh at serial number (x) to xii) was the net result of decrease of ₹37.33 lakh through re-appropriation was due to less expenditure than anticipated and further decrease by ₹57.67 lakh by way of surrender was due to (i) non-filling of vacant posts (ii) non-receipt of medical bills (iii) less tour programmes.

Reasons for final saving of ₹8.48 lakh at serial number (x) to (xii) have not been intimated (August 2017).

**Grant No.30-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xiii)	<b>2220 Information and Publicity</b>			
	60 Others			
	800 Other Expenditure			
	(02) Expenditure on Republic Day Celebration			
	Sixth Schedule (part II) Areas			
	O. 6.55			
	R. (-)5.66	0.89	0.95	(+)0.06

Reduction of provision by ₹5.66 lakh was the net result of decrease of ₹4.50 lakh through re-appropriation due to less expenditure than anticipated and further decrease by ₹1.16 lakh by way of surrender due to less tour by staff.

Reasons for final excess of ₹0.06 lakh have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2220 Information and Publicity</b>			
	60 Others			
	001 Direction and Administration			
	(01) Directorate of Information and Public Relation			
	General			
	O. 2,08.74			
	S. 1,75.00			
	R. 36.83	4,20.57	4,35.70	(+)15.13

Augmentation of provision by ₹36.83 lakh was the net result of increase of ₹55.38 lakh through re-appropriation was due to implementation of scheme by the Directorate and decrease by ₹18.55 lakh by way of surrender was due to (i) non-filling of vacant posts (ii) non-receipt of medical bills (iii) non-receipt of sanction from Government.

Reasons for final excess of ₹15.13 lakh have not been intimated (August 2017).

**Grant No.30-Concl.**

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	<b>2220 Information and Publicity</b>			
	60 Others			
	101 Advertising and Visual Publicity			
	(01) Publicity through Cinematography and Exhibitions			
	General			
	O. 2,06.75			
	S. 58.30			
	R. 13.64	2,78.70	2,75.28	(-3.41)

Augmentation of provision by ₹13.64 lakh was the net result of increase of ₹24.30 lakh through re-appropriation due to clear (i) the bills for children film festival (ii) bills for the fabrications, decoration of Meghalaya Pavilion during IITF 2016 and decrease by ₹10.66 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less medical reimbursement (iii) less tour by staff

Reasons for final saving of ₹3.41 lakh have not been intimated (August 2017).

(iii)	106 Field Publicity			
	(02) Field Publicity and Information Centres			
	General			
	O. 15.55			
	R. 2.91	18.46	22.37	(+)3.91

Augmentation of provision by ₹2.91 lakh was the net result of increase of ₹6.38 lakh through re-appropriation due to clear the bills for bulk SMS of Chief Minister's Greeting and decrease by ₹3.47 lakh by way of surrender due to (i) non-receipt of medical reimbursement (iii) less tour by staff

Reasons for final excess of ₹3.91 lakh have not been intimated (August 2017).

(iv)	(03) Urban Broadcasts and Publicity Address			
	General			
	O. 10.43			
	S. 98.57			
	R. 21.03	1,30.03	1,21.30	(-8.73)

Augmentation of provision by ₹21.03 lakh through re-appropriation was due to payment of salary of technical staff of MIIS.

Reasons for final saving of ₹8.73 lakh have not been intimated (August 2017).

**Grant No.31**  
**Labour and Employment**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2230 Labour and Employment</b>				
Original	42,67,00			
Supplementary	5,45,33	48,12,33	33,10,90	(-)15,01,43
Amount surrendered during the year (31 <sup>st</sup> March 2017)				12,35,55

**Notes and Comments:**

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

**Revenue:**

General	21,38.57	11,92.22	(-)9,46.35
Sixth Schedule (part II) Areas	26,73.76	21,18.68	(-)5,55.08
<b>Total Voted</b>	<b>48,12.33</b>	<b>33,10.90</b>	<b>(-)15,01.43</b>

2. Against the available saving of ₹15,01.43 lakh, only ₹12,35.55 lakh was surrendered during the year.

3. Since the actual expenditure of ₹33,10.90 lakh did not come up even to the original provision of ₹42,67.00 lakh, supplementary provision of ₹5,45.33 lakh obtained during the year proved unnecessary.

4. This the tenth 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 (In lakhs of rupees)	Excess (+) Savings(-)
(i)	<b>2230 Labour and Employment</b>			
	01 Labour			
	001 Direction and Administration			
	(01) Labour Commissioner Establishment			
	General			
	O. 1,13.17			
	R. (-)31.98	81.19	80.51	(-)0.68

Withdrawal of provision by ₹31.98 lakh was the net result of increase of ₹2.71 lakh through re-appropriation due to payment of house rent and decrease of ₹34.69 lakh by way of surrender due to (i) non-receipt of medical re-imburement claim (ii) economy cut (iii) non-receipt of sanction.

Reasons for final saving of ₹0.68 lakh have not been intimated (August 2017).

(ii)	(04) Strengthening of the Directorate District Labour Office and Opening of Sub-divisional Offices. Sixth Schedule (part II) Areas			
	O. 2,40.00			
	S. 2,85.00			
	R. (-)24.16	5,00.84	4,29.48	(-)71.36

Surrender of provision by ₹24.16 lakh was due to (i) non-receipt of medical re-imburement claim (ii) less tour by officers and staff (iii) non-receipt of sanction.

Reasons for final saving of ₹71.36 lakh have not been intimated (August 2017).

(iii)	102 Working Conditions and Safety (01) Inspectorate of Factories and Boilers General			
	O. 1,02.00	1,02.00	60.24	(-)41.76

Reasons for final saving of ₹41.76 lakh have not been intimated (August 2017).

**Grant No.31-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2230 Labour and Employment</b>			
	01 Labour			
	800 Other Expenditure			
	(01) Meghalaya Civil Task Force General			
	O. 96.30			
	R. (-)11.95	84.35	84.38	(+)0.03
(v)	02 <i>Employment Service</i>			
	004 Research, Survey and Statistics			
	(01) Establishment of Employment Market Information Unit in Employment Exchanges-Tura, Williamnagar/Nongpoh			
	Sixth Schedule (part II) Areas			
	O. 72.55			
	S. 5.53			
	R. (-)1.50	76.58	55.60	(-)20.98

Surrender of provision by ₹13.45 lakh at serial number (iv) and (v) was due to (i) 20 percent economy cut on non-plan expenditure (ii) less expenditure than anticipated.

Reasons for final excess of ₹0.03 lakh at serial number (iv) and final saving of ₹20.98 lakh at serial number (v) have not been intimated (August 2017).

(vi)	101 Employment Services			
	(01) Employment Exchanges at Jowai/Shillong/Sohra/Nongpoh/Tura/Bagmara			
	Sixth Schedule (part II) Areas			
	O. 1,64.77			
	S. 69.83			
	R. 0.51	2,35.11	2,14.34	(-)20.77

Augmentation of provision by ₹0.51 lakh through re-appropriation was due to payment of house rent bill of District Employment Exchange, Bagmara.

Reasons for final saving of ₹20.77 lakh have not been intimated (August 2017).

**Grant No.31-Contd.**

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(vii)	<b>2230 Labour and Employment</b>			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(05) Vocational Guidance Unit in Employment Exchange Sixth Schedule (part II) Areas			
	O. 46.25			
	R. (-)0.90	45.35	24.48	(-)20.87

Surrender of provision by ₹0.90 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹20.87 lakh have not been intimated (August 2017).

(viii)	03 <i>Training</i>			
	003 Training of Craftsmen and Supervisors			
	(01) Industrial Training Inst. (Introduction of New Trade) Sixth Schedule (part II) Areas			
	O. 3,82.90			
	S. 1,05.94			
	R. 4.15	4,92.99	4,70.32	(-)22.67

Augmentation of provision by ₹4.15 lakh through re-appropriation was due to payment of medical advance and medical treatment bill.

Reasons for final saving of ₹22.67 lakh have not been intimated (August 2017)

(ix)	(11) Up-gradation into Centre of Excellence ITI Shillong/Tura Sixth Schedule (part II) Areas			
	O. 60.00			
	R. (-)47.23	12.77	11.61	(-)1.16

Surrender of provision by ₹47.23 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹1.16 lakh have not been intimated (August 2017)

**Grant No.31-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(x)	<b>2230 Labour and Employment</b>			
	03 Training			
	800 Other expenditure			
	(01) Maintenance of Departmental Building General			
	O. 80.00			
	R. (-)20.66	59.34	...	(-)59.34

Withdrawal of provision by ₹20.66 lakh was the net result of decrease of ₹10.33 lakh through re-appropriation was due to less expenditure than anticipated and further decrease of ₹10.33 lakh by way of surrender without assigning any reason.

Reasons for non-utilisation of remaining provision of ₹59.34 lakh have not been intimated (August 2017).

<b>Centrally Sponsored Schemes</b>				
(xi)	<b>2230 Labour and Employment</b>			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(08) Skill Development Initiative General			
	O. 7,00.00			
	R. (-)7,00.00	...	...	...

Withdrawal of entire provision of ₹7,00.00 lakh by way of surrender was due non-receipt of sanction from Government.

(xii)	(07) Up-gradation into Centre of Excellence ITI, Shillong/Tura (under World Bank Scheme) Sixth Schedule (part II) Areas			
	O. 3,22.50			
	R. (-)2,41.51	80.99	...	(-)80.99

Surrender of provision by ₹2.41.51 lakh was due to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹80.99 lakh have not been intimated (August 2017)



**Grant No.31-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xiii)	<b>2230 Labour and Employment</b>			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(07) Up-gradation into Centre of Excellence ITI Shillong/Tura (under World Bank Scheme)			
	General			
	O. 2,17.50			
	R. (-)2,11.28	6.22	44.09	(+)37.87

Withdrawal of provision by ₹2,11.28 lakh was the net result of decrease of ₹1,52.78 lakh through re-appropriation and further decrease of ₹58.50 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹37.87 lakh have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2230 Labour and Employment</b>			
	01 Labour			
	001 Direction and Administration			
	(02) District Establishment			
	Sixth Schedule (part II) Areas			
	O. 2,61.50			
	R. (-)35.71	2,25.79	2,94.49	(+)68.70

Surrender of provision by ₹35.71 lakh was due to (i) non-receipt of medical re-imburement (ii) less tour by officer and staff (iii) economy cut (iv) non-publication during the year.

Reasons for final excess of ₹68.70 lakh have not been intimated (August 2017).

**Grant No.31-Concl.**

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	<b>2230 Labour and Employment</b>			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(05) Setting up of New I.T.I. Sixth Schedule (part II) Areas			
	O. 1,65.43			
	S. 13.11			
	R. 1.43	1,79.97	2,07.12	(+)27.15

Augmentation of provision by ₹1.43 lakh was the net result of increase of ₹6.83 lakh through re-appropriation due to payment of salary and decrease by ₹5.40 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹27.15 lakh have not been intimated (August 2017).

(iii)	(16) Enhancing Skill Development Infrastructure (ESDI) in North Eastern State and Sikkim (State Share) General			
	O. 10.00			
	R. 16.78	26.78	26.78	...

Augmentation of provision by ₹16.78 lakh was the net result of increase of ₹18.78 lakh through re-appropriation due to requirement to provide 10 percent state share for setting up of new Industrial Training Institute at Ampati and decrease by ₹2.00 lakh by way of surrender due to less expenditure than anticipated.

<b>Centrally Sponsored Schemes</b>				
(iv)	(09) Enhancing Skill Development Infrastructure in North Eastern States and Sikkim General			
	O. 1,38.00			
	R. 1,11.83	2,49.83	2,50.00	(+)0.17

Augmentation of provision by ₹1,11.83 lakh was the net result of increase of ₹1,33.83 lakh through re-appropriation due to meet the expenditure for establishment of 1 (one) new ITI at Mawkyrwat, South West Khasi Hills and decrease by ₹22.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.17 lakh have not been intimated (August 2017).

**Grant No.32  
Civil Supplies,  
Capital Outlay on Food Storage and Ware-housing  
(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>	
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>3456 Civil Supplies</b>			
Original	1,09,79,00		
Supplementary	30,30,20	1,40,09,20	58,23,18
			(-)81,86,02
Amount surrendered during the year (31 <sup>st</sup> March 2017)			81,77,35

**Notes and Comments:**

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

**Revenue:**

General	1,29,68.03	48,35.59	(-)81,32.44
Sixth Schedule (part II) Areas	10,41.17	9,87.59	(-)53.58
<b>Total Voted</b>	<b>1,40,09.20</b>	<b>58,23.18</b>	<b>(-)81,86.02</b>

2. Against the available saving of ₹81,86.02 lakh, ₹81,77.35 lakh was surrendered during the year.

3. Since the actual expenditure of ₹58,23.18 lakh did not come up even to the original provision of ₹1,09,79.00 lakh, supplementary provision of ₹30,30.20 lakh obtained during the year proved unnecessary.

**Grant No.32-Contd.**

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>3456 Civil Supplies</b>			
	001 Direction and Administration			
	(01) Supply Directorate			
	General			
	O. 2,29.65			
	R. (-)28.47	2,01.18	1,99.35	(-)1.83

Withdrawal of provision by ₹28.47 lakh was the net result of increase of ₹4.03 lakh through re-appropriation due to requirement for payment under the object head advertising and publicity and decrease by ₹32.50 lakh by way of surrender due to (i) 20 percent economy cut on non-plan expenditure (ii) non-filling up of vacant post (iii) economy measure imposed by Government.

Reasons for final saving of ₹1.83 lakh have not been intimated (August 2017).

(ii)	(03) Sub-divisional Civil Supplies Establishment			
	Sixth Schedule (part II) Areas			
	O. 1,89.08			
	R. (-)35.47	1,53.61	1,53.71	(+)0.10

Withdrawal of provision by ₹ 35.47 lakh was the net result of increase of ₹1.12 lakh through re-appropriation due requirement for payment under the object head wages and medical treatment and decrease by ₹36.59 lakh by way of surrender due to (i) 20 percent economy cut on non-plan estimates (ii) non-filling up of vacant post (iii) restriction on non-plan expenditure (iv) economy measure imposed by Government (v) non-receipt of medical re-imburement claim.

Reasons for final excess of ₹0.10 lakh have not been intimated (August 2017).

(iii)	(08) Transport Subsidy for Supply of Food			
	Stuffs to Special Backward Areas			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Withdrawal of entire provision by ₹1,50.00 lakh was the net result of decrease of ₹45.00 lakh through re-appropriation and further decrease by ₹1,05.00 lakh by way of surrender due to less expenditure than anticipated.

**Grant No.32-Contd.**

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

**(iv) 3456 Civil Supplies**

001 Direction and Administration  
 (10) Payment of Hills Transport  
 Subsidy for Transportation of  
 Food Grains  
 General

O. 36.50

R. (-)36.50

...

...

...

Surrender of entire provision of ₹36.50 lakh was due to non-receipt of proposal for claim of Hill Transport Subsidy from 5 (five) Public distribution centres.

**(v) 102 Civil Supplies Scheme**  
 (01) Provision of Food Security for the  
 The Aged Destitute under the  
 Annapurna Scheme  
 General

O. 1,00.00

R. (-)76.78

23.22

23.22

...

Reduction of provision by ₹76.78 lakh by way of surrender was due to non-receipt of proposal from some local officer for sanction during the year.

**(vi) (02) Family Identity Cards**  
 Sixth Schedule (part II) Areas

O. 31.05

R. (-)31.05

...

...

...

Withdrawal of entire provision by ₹31.05 lakh by way of surrender was due to (i) 20 percent cut on non-plan budget estimate (ii) non-receipt of sanction from Government.

**(vii) General**

O. 29.50

R. (-)19.71

9.80

9.80

...

**Grant No.32-Contd.**

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

(iii)	<b>3456 Civil Supplies</b>			
	102 Civil Supplies Scheme			
	(04) Subsidy for Procurement of Sugar General			
	O. 28,50.00			
	R. (-)21,57.84	6,92.16	6,92.16	...

Withdrawal of provision by ₹21,77.55 lakh at serial number (vii) and (viii) was the net result of decrease of ₹7,86.68 lakh through re-appropriation due to less requirement for expenditure than anticipated and further decrease by ₹13,90.87 lakh by way of surrender due to (i) 20 percent economy cut on non-plan budget estimates (ii) non-receipt of sanction from Government (iii) non-receipt of proposals from some local officers for sanction.

(ix)	104 Consumer Welfare Fund			
	(01) Consumer Welfare Fund General			
	O. 1,00.40			
	R. (-)1,00.40	...	...	...

Withdrawal of entire provision of ₹1,00.40 lakh was the net result of decrease of ₹1,00.00 lakh through re-appropriation due to less requirement for expenditure than anticipated and further decrease by ₹0.40 lakh by way of surrender due to 20 percent economy cut on non-plan estimates.

(x)	800 Other Expenditure			
	(04) Consumer protection Sixth Schedule (part II) Areas			
	O. 17.70			
	R. (-)11.20	6.50	6.50	...

Surrender of provision by ₹11.20 lakh was due (i) 20 percent economy cut on non-plan budget estimates (ii) non-receipt of sanction from Government.

(xi)	(05) Mobile Shop on Vans Sixth Schedule (part II) Areas			
	O. 96.65			
	R. (-)61.16	35.49	34.24	(-1.25)

**Grant No.32-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xii)	<b>3456 Civil Supplies</b> 800 Other Expenditure (11) District Forum Sixth Schedule (part II) Areas			
	O. 54.45			
	R. (-)22.72	31.73	31.67	(-)0.06

Withdrawal of provision by ₹83.88 lakh at serial number (xi) and (xii) was the net result of decrease of ₹31.13 lakh through re-appropriation due to less requirement for expenditure than anticipated and further decrease by ₹52.75 lakh by way of surrender due to (i) 20 percent economy cut on non-plan budget estimates (ii) non-filling up of vacant posts (iii) restriction imposed by Government on non-plan expenditure (iv) non-receipt of medical re-imburement claim.

Reasons for final saving of ₹1.31 lakh at serial number (ix) and (xii) have not been intimated (August 2017).

(xiii)	(14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs Department General			
	O. 31.80			
	R. (-)31.80	...	...	...

Withdrawal of entire provision by ₹31.80 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation due to less requirement for expenditure than anticipated and further decrease by ₹11.80 lakh by way of surrender due to (i) 20 percent economy cut on non-plan budget estimates (ii) non-receipt of sanction from (iii) non-receipt of proposal for sanction.

(xiv)	Sixth Schedule (part II) Areas			
	O. 22.40			
	R. (-)22.40	...	...	...

Surrender of entire provision of ₹22.40 lakh was due to (i) 20 percent economy cut on non-plan budget estimates (ii) non-filling up of vacant posts (ii) non-receipt of sanction from Government.

**Grant No.32-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xv)	<b>3456 Civil Supplies</b>			
	800 Other Expenditure			
	(17) Maintenance/Improvement of Staff Quarter Sixth Schedule (part II) Areas			
	O. 70.45			
	R. (-)70.45	...	...	...

Withdrawal of entire provision of ₹70.45 lakh was the net result of decrease of ₹67.40 lakh through re-appropriation due to less requirement for expenditure than anticipated and further decrease by ₹3.05 lakh by way of surrender due to (i) 20 percent economy cut on non-plan budget estimates (ii) non- receipt of proposal for sanction.

(xvi)	(25) Scheme on End-to-End Computerization of TPDS Operations General			
	O. 64.00			
	R. (-)64.00	...	...	...
(xvii)	(26) Strengthening of Consumer Disputes Redressal Agencies Sixth Schedule (part II) Areas			
	O. 10.65			
	R. (-)10.65	...	...	...

Withdrawal of entire provision by ₹74.65 lakh at serial number (xvi) and (xvii) was the net result of decrease of ₹53.35 lakh through re-appropriation due to less requirement for expenditure than anticipated and further decrease by ₹21.30 lakh by way of surrender due to (i) non-receipt of sanction from Government (ii) non- receipt of proposal for sanction.

<b>Centrally Sponsored Schemes</b>				
(xviii)	<b>3456 Civil Supplies</b>			
	102 Civil Supplies Scheme			
	(03) Subsidy for Procurement of Sugar General			
	O. 50,05.00			
	R. (-)50,05.00	...	...	...

Surrender of entire provision of ₹50,05.00 lakh was due to non-routing of central share of sugar subsidy through State Plan Budget during the year.



**Grant No.32-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xix)	<b>3456 Civil Supplies</b>			
	104 Consumer Welfare Fund			
	(01) Consumer Welfare Fund General			
	O. 9,00.00			
	R. (-)9,00.00	...	...	...

Withdrawal of entire provision of ₹9,00.00 lakh was the net result of decrease of ₹83.61 lakh through re-appropriation due to less requirement for expenditure than anticipated and further decrease by ₹8,16.39 lakh by way of surrender due to non-receipt of sanction from Government.

(xx)	800 Other Expenditure			
	(05) Scheme on End to End Computerization of TPDS Operation General			
	O. 3,70.00			
	R. (-)3,70.00	...	...	...

Surrender of entire provision of ₹3,70.00 lakh was due non-receipt of sanction from Government.

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>3456 Civil Supplies</b>			
	001 Direction and Administration			
	(02) District Civil Supplies Establishment Sixth Schedule (part II) Areas			
	O. 5,25.87			
	R. 1,43.23	6,69.10	6,63.72	(-)5.38

Augmentation of provision by ₹1,43.23 lakh was the net result of increase of ₹2,03.97 lakh through re-appropriation was due to requirement for payment of salaries, wages, domestic travel expenses and advertising and publicity and decrease by ₹60.74 lakh by way of surrender was due to (i) 20 percent economy cut on non-plan budget estimates (ii) non-filling up of vacant post (iii) restriction imposed by Government on non-plan expenditure (iv) economy measure imposed by Government (v) non-receipt of medical re-imburement claim.

Reasons for final saving of ₹5.38 lakh at have not been intimated (August 2017).

## Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	<b>3456 Civil Supplies</b>			
	102 Civil Supplies Scheme			
	(06) Expenditure on Intra-State Movement and Handling of Food Grain and Fair Price Shop Dealer's Margin, etc under the Scheme-National Food Security Act, 2013			
	General			
	S. 30,30.20			
	R. 6,44.06	36,74.26	36,74.26	...

Augmentation of provision by ₹6,44.06 lakh through re-appropriation was due to requirement for payment of expenditure relating to Inter-State Transport.

(iii)	800 Other Expenditure			
	(10) State Commission			
	General			
	O. 54.60			
	R. 17.04	71.64	71.40	(-)0.24

Augmentation of provision by ₹17.04 lakh was the net result of increase of ₹32.79 lakh through re-appropriation due to requirement for payment of salaries, wages and other charges and decrease by ₹15.75 lakh by way of surrender due to (i) 20 percent cut on non-plan budget estimates (ii) restriction imposed by Government on non-plan expenditure (iii) economy measure imposed by Government (iv) non-receipt of medical re-imburement claim.

Reasons for final saving of ₹0.24 lakh at have not been intimated (August 2017).

(iv)	(24) Go-down for Storage Sixth Schedule (part II) Areas			
	O. 5.45			
	R. 17.87	23.32	23.32	...

Augmentation of provision by ₹17.87 lakh through re-appropriation was due to requirement for payment of rent for hired godowns for storage of PDS sugar.

**Grant No.32-Contd.**

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

(v)	<b>3456 Civil Supplies</b>			
	800 Other Expenditure			
	(28) Payment due to FCI/ Other Agencies, etc.			
	General			
	R. 1,17.07	1,17.07	1,17.07	...

Creation of provision by ₹1,17.07 lakh through re-appropriation was due to requirement for payment of differential cost of rice to the Food Corporation of India.

(vi)	(27) Meghalaya State Food Commission General			
	R. 11.51	11.51	11.51	...

Creation of provision by ₹11.51 lakh was the net result of increase of ₹64.20 lakh through re-appropriation was for meeting the requirement for payment of remuneration and facilities to the Chairman, Members and Member Secretary including salaries and wages, to office staff, Ta/DA of Chairman, Members, Members Secretary and Staff, office expenses and decrease by ₹52.69 lakh by way of surrender due to (i) 20 percent cut on non-plan budget estimates (ii) non-filling up of vacant posts (iii) restriction imposed on non-plan expenditure (iv) economy measure imposed by Government (v) non-receipt of medical re-imburement claim.

	<b>Centrally Sponsored Schemes</b>			
(vii)	<b>3456 Civil Supplies</b>			
	102 Civil Supplies Scheme			
	(02) Strengthening of Consumer Disputes and Re-dressal Agencies Sixth Schedule (part II) Areas			
	R. 70.17	70.17	70.17	...

Creation of provision by ₹70.17 lakh through re-appropriation was to meet for requirement for strengthening the infrastructure of consumer fora, under the scheme 'Strengthening Consumer Fora Phase-II'.

**Grant No.32-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(viii)	<b>3456 Civil Supplies</b>			
	102 Civil Supplies Scheme			
	(02) Strengthening of Consumer Disputes and Re-dressal Agencies General			
	R. 12.64	12.64	12.64	...

Creation of provision by ₹12.64 lakh through re-appropriation was to meet the requirement for strengthening the infrastructure of consumer fora, under the scheme 'Strengthening Consumer Fora Phase-II'.

	<b>Central Sector Schemes</b>			
(ix)	<b>3456 Civil Supplies</b>			
	102 Civil Supplies Scheme			
	(01) Consumer Protection General			
	R. 20.00	20.00	20.00	...

Creation of provision by ₹20.00 lakh through re-appropriation was to meet the requirement for undertaking consumer awareness activities in the State during the year.

**Grant No.33**  
**Social Security and Welfare,**  
**Loans for Social Security and Welfare**  
**(All Voted-All General)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>Capital:</b>				
<b>Major Head:</b>				
<b>6235 Loans for Social Security and Welfare</b>				
Original	12,00			
Supplementary	...	12,00	...	(-)12,00
Amount surrendered during the year (31 <sup>st</sup> March 2017)				12,00

**Notes and Comments:**

1. Overall saving of ₹12.00 lakh under the grant was surrendered during the year.
2. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
				<b>(In lakhs of rupees)</b>
(i)	<b>6235 Loans for Social Security and Welfare</b>			
	01 Rehabilitation			
	202 Other Rehabilitation Schemes			
	(01) Rehabilitation of Surrenderedees			
	General			
	O. 12.00			
	R. (-)12.00	...	...	...

Withdrawal of entire provision of ₹12.00 lakh by way of surrender was due to less expenditure than anticipated.

**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**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
<b>2235</b>	<b>Social Security and Welfare</b>			
<b>2236</b>	<b>Nutrition</b>			
Original	3,80,82,26			
Supplementary	2,24,31,99	6,05,14,25	5,36,39,31	(-)68,74,94
Amount surrendered during the year (31 <sup>st</sup> March 2017)				15,07,68
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>			
Original	10,12,00			
Supplementary	52,45,06	62,57,06	59,79,29	(-)2,77,77
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

**Grant No.34-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-) (In thousands of rupees)</b>
<b>Revenue:</b>			
General	88,25.87	93,93.97	(+)5,68.10
Sixth Schedule (part II) Areas	5,16,88.38	4,42,45.34	(-)74,43.04
<b>Total Voted</b>	<b>6,05,14.25</b>	<b>5,36,39.31</b>	<b>(-)68,74.94</b>
<b>Capital:</b>			
General	54,47.06	51,69.29	(-)2,77.77
Sixth Schedule (part II) Areas	8,10.00	8,10.00	...
<b>Total Voted</b>	<b>62,57.06</b>	<b>59,79.29</b>	<b>(-)2,77.77</b>

**Revenue:**

2. Against the available saving of ₹68,74.94 lakh, ₹15,07.68 lakh only was surrendered during the year.

**Grant No.34-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
	02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	(01) Financial Assistance to District Councils for Financing their own Plan Schemes			
	Sixth Schedule (part II) Areas			
	O. 88,00.00			
	S. 1,72,24.68			
	R. (-)9,66.68	2,50,58.00	2,57,73.32	(+)7,15.32

Reduction of provision by ₹9,66.68 lakh by way of surrender was due to non-submission of proposal by KHADC, Shillong.

Reasons for final excess of ₹7,15.32 lakh have not been intimated (August 2017)

(ii)	(02) Financial Assistance for Rural Road Communication, Inspection Bungalows, Repairs etc. to be Done by District Councils			
	Sixth Schedule (part II) Areas			
	O. 63.38			
	R. (-)63.38	...	...	...

Surrender of entire provision by ₹63.38 lakh was due to non-receipt of sanction.

(iii)	(03) Financial assistance to District Council for Construction of District Councils Buildings			
	Sixth Schedule (part II) Areas			
	O. 12,00.00	12,00.00	4,84.68	(-)7,15.32

Reasons for final saving of ₹7,15.32 lakh have not been intimated (August 2017)



**Grant No.34-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>			
	02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	(07) Financial Assistance to the District Council for Special Purposes Sixth Schedule (part II) Areas			
	O. 2,77.62			
	R. (-)2,77.62	...	...	...

Withdrawal of entire provision by ₹2,77.62 lakh by way of surrender was due to non-receipt of sanction.

(v)	(12) Construction or Development of Rural Market under NLCPR-Schemes Sixth Schedule (part II) Areas			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision by ₹2,00.00 lakh was due to non-release of fund by the Ministry of DONER, Government of India.

(vi)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	(01) Head-quarters Organisation General			
	O. 2,68.87			
	R. (-)1.21	2,67.66	2,01.72	(-)65.94

Withdrawal of provision by ₹1.21 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹65.94 lakh have not been intimated (August 2017).

**Grant No.34-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(vii)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	(02) District Social Welfare Officer			
	Sixth Schedule (part II) Areas			
	O. 4,94.85			
	R. 1.82	4,96.67	4,16.98	(-)79.69

Augmentation of provision by ₹1.82 lakh through re-appropriation was due to more expenditure than anticipated.

Reasons for final saving of ₹79.69 lakh have not been intimated (August 2017)

(viii)	(05) Government Contribution to Meghalaya State Social Welfare Advisory Boards General			
	O. 58.50	58.50	40.15	(-)18.35
(ix)	(10) Establishment of Joint Directorate at Tura General			
	O. 37.50	37.50	24.19	(-)13.31
(x)	101 Welfare of Handicapped (13) Implementation of National Programme for Rehabilitation of Person with Disabilities General			
	O. 2,03.00	2,03.00	1,40.74	(-)62.26
(xi)	(14) Implementation of PWD Act.1995 Appointment of Commission of Disability Act. General			
	O. 81.00	81.00	57.16	(-)23.84

Reasons for final saving of ₹1,17.76 lakh at serial number (viii) to (xi) have not been intimated (August 2017).

**Grant No.34-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(xii)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	(17) Implementation of Persons with Disabilities, Act(SIPDA)			
	General			
	S. 12.46	12.46	...	(-)12.46

Reasons for non-utilisation of entire provision of ₹12.46 lakh have not been intimated (August 2017).

(xiii)	102 Child Welfare			
	(22) Scheme for Wedding Assistance for Orphaned Girls			
	General			
	O. 3,00.00			
	R. (-)61.65	2,38.35	...	(-)2,38.35

Withdrawal of provision by ₹61.65 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹2,38.35 lakh have not been intimated (August 2017).

(xiv)	(24) Implementation of ICDS Scheme under Central Assistance in Respect of ICDS Sixth Schedule (part II) Areas			
	O. 62,00.00			
	R. (-)57,15.49	4,84.51	...	(-)4,84.51
(xv)	General			
	O. 3,00.00			
	R. (-)1,73.08	1,26.92	...	(-)1,26.92

Withdrawal of provision by ₹58,88.57 lakh at serial number (xiv) and (xv) through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of remaining provision of ₹6,11.43 lakh at serial number (xiv) and (xv) have not been intimated (August 2017).

**Grant No.34-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>	
(xvi)	<b>2235 Social Security and Welfare</b> 02 <i>Social Welfare</i> 103 Women's Welfare (01) Training for Self Employment of Women in Need of Care and Protection Sixth Schedule (part II) Areas				
	O.	1,97.87	1,97.87	1,41.57	(-)56.30
(xvii)	106 Correctional Services (03) Implementation of Children Act. Establishment of Juvenile Guidance Centre Sixth Schedule (part II) Areas				
	O.	1,50.88	1,50.88	1,38.27	(-)12.61
Reasons for final saving of ₹68.91 lakh at serial number (xvi) and (xvii) have not been intimated (August 2017).					
(xviii)	(15) Grant under 1st Provision to Article 275 (I) of the Constitution General				
	O.	5,68.00			
	R.	(-)1,24.10	4,43.90	...	(-)4,43.90
(xix)	800 Other Expenditure (10) Multi Sectoral Development Programme (MSDP) General				
	O.	83.00			
	R.	(-)45.04	37.96	36.87	(-)1.09
(xx)	(11) Central Share for Multi-Sector Development Programme (MSDP) General				
	O.	14,18.00			
	R.	(-)3,31.78	10,86.22	...	(-)10,86.22

**Grant No.34-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> <b>(In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(xxi)	<b>2236 Nutrition</b>			
	02 <i>Distribution of Nutritious Food and Bevarages</i>			
	101 Special Nutrition Programmes			
	(01) Supplementary Nutrition Programmes in Urban Areas			
	Sixth Schedule (part II) Areas			
	O. 91.00			
	R. (-)8.68	82.32	51.72	(-)30.60

Withdrawal of provision by ₹5,09.60 lakh at serial number (xviii) to (xxi) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹15,61.81 lakh at serial number (xviii) to (xxi) have not been intimated (August 2017).

(xxii)	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA			
	Sixth Schedule (part II) Areas			
	O. 2,80.00	2,80.00	30.05	(-)2,49.95

Reasons for final saving of ₹2,49.95 lakh have not been intimated (August 2017).

(xxiii)	(03) Implementation of S.N.P under CSS			
	Sixth Schedule (part II) Areas			
	O. 1,25,00.00			
	R. (-)1,23,71.14	1,28.86	6.59	(-)1,22.27

Withdrawal of provision by ₹1,23,71.14 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹1,22.27 lakh have not been intimated (August 2017).

(xxiv)	(05) Special Nutrition Programme in Convergence with Livelihood			
	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 2017).

**Grant No.34-Contd.**

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

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	102 Child Welfare			
	(05) Integrated Child Development Service Scheme			
	Sixth Schedule (part II) Areas			
	O. 4,95.67			
	S. 12,25.14			
	R. 2,87.11	20,07.92	19,69.53	(-)38.39

Augmentation of provision by ₹2,87.11 lakh through re-appropriation was to meet the requirement the expenditure for (i) wages and domestic travel expenses (ii) medical treatment (iii) the necessary expenditure for the District ICDS Cell and ICDS Project.

Reasons for final saving of ₹38.39 lakh have not been intimated (August 2017).

(ii)	103 Women's Welfare			
	(11) Grant for Construction of Working Women's Hostel			
	General			
	O. 5,00.00			
	S. 60.00			
	R. 45.04	6,05.04	6,05.04	...

Augmentation of provision by ₹45.04 lakh through re-appropriation was due to more expenditure than anticipated.

(iii)	106 Correctional Services			
	(09) Integrated Child Protection Service			
	General			
	O. 1,00.00			
	R. 76.21	1,76.21	1,76.21	...

Augmentation of provision by ₹76.21 lakh through re-appropriation was due to more expenditure than anticipated.

**Grant No.34-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(iv)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	(16) Implementation of Integrated Child Protection Scheme (ICPS) under Central Assistance for CSS			
	General			
	O. 4,00.00			
	R. 7,12.70	11,12.70	11,12.70	...

Augmentation of provision by ₹7,12.70 lakh through re-appropriation was due to more expenditure than anticipated.

	<b>Centrally Sponsored Schemes</b>			
(v)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	(17) Implementation of Persons with Disabilities, Act (SIPDA)			
	General			
	R. 79.10	79.10	91.56	(+)12.46

Creation of provision by ₹79.10 lakh through re-appropriation was due to implementation of the scheme 'creation of barrier free environment in 3 (three) buildings under SIPDA scheme'.

Reasons for final excess of ₹12.46 lakh have not been intimated (August 2017).

(vi)	102 Child Welfare			
	(05) Integrated Child Development Service Scheme			
	Sixth Schedule (part II) Areas			
	R. 58,71.75	58,71.75	48,46.38	(-)10,25.37

Creation of provision by ₹58,71.75 lakh through re-appropriation was to meet the expenditure (i) for conducting training in early childhood care education (ii) the salaries of the District ICDS Cell and ICDS Project Office and honorarium of AWWs (iii) national Awards to AWWs, (iv) office expenses, rent, rates and taxes for the District ICDS Cell and ICDS Project.

Reasons for final saving of ₹10,25.37 lakh have not been intimated (August 2017).

**Grant No.34-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
	<b>Centrally Sponsored Schemes</b>			
(vii)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(05) Integrated Child Development Service Scheme			
	General			
	R. 93.99	93.99	40.74	(-)53.25

Creation of provision by ₹93.99 lakh through re-appropriation was to meet the (i) expenditure in the state ICDS Cell on salaries, wages, domestic travel expenses, office expenses and honorarium (ii) salary of the programme manager under restructured ICDS Cell.

Reasons for final saving of ₹53.25 lakh have not been intimated (August 2017).

(viii)	(07) Training programmes of the Anganwadi Workers under the I.C.D.S. Scheme Sixth Schedule (part II) Areas			
	R. 38.16	38.16	79.71	(+)41.55

Creation of provision by ₹38.16 lakh through re-appropriation was due to (i) the expenditure on other charges rents, rates and taxes, travel expenses, other administrative expenses, supplies and materials etc. for the training programme of the Anganwadi Training Centre, Tura.

Reasons for final excess of ₹41.55 lakh have not been intimated (August 2017).

(ix)	General			
	R. 76.60	76.60	23.15	(-)53.45

Creation of provision by ₹76.60 lakh through re-appropriation was due to expenditure on salaries, office expenses, rents, rates and taxes, other administrative expenses, supplies and materials etc. for the training programme of the Middle Level Training Centre/Anganwadi Training Centre, Shillong.

Reasons for final saving of ₹53.45 lakh have not been intimated (August 2017).



**Grant No.34-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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**Centrally Sponsored Schemes**

(x)	<b>2235 Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	103 Women's Welfare			
	(13) Implementation of State Resource Centre for Women			
	General			
	R. 30.56	30.56	30.56	...

Creation of provision by ₹30.56 lakh through re-appropriation was due to implementation of Poorna Shakti Kendra at Jowai and more expenditure than anticipated.

(xi)	106 Correctional Services			
	(02) Integrated Child Protection Service			
	General			
	R. 20,60.33	20,60.33	20,60.33	...

Creation of provision by ₹20,60.33 lakh through re-appropriation was due to more expenditure than anticipated.

(xii)	(25) One Stop Centre			
	General			
	R. 28.41	28.41	28.41	...

Creation of provision by ₹28.41 lakh through re-appropriation was due to setting up additional One Stop Centre in Tura.

(xiii)	800 Other Expenditure			
	(03) Multi Sectoral Development Programme (MSDP)			
	General			
	R. 3,31.78	3,31.78	3,31.78	...

Creation of provision by ₹3,31.78 lakh through re-appropriation was on account of implementation of the approved project in the Minority Concentrated Blocks of Zikzak and Selsella.

**Grant No.34-Conclld.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xiv)	<b>2236 Nutrition</b>			
	02 <i>Distribution of Nutritious Food and Bevarages</i>			
	101 Special Nutrition Programmes			
	(02) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies			
	Sixth Schedule (part II) Areas			
R.	88,71.25	88,71.25	87,10.10	(-)1,61.15

Creation of provision by ₹88,71.25 lakh through re-appropriation was due to non-allotment of fund under Centrally Sponsored Scheme-Nutrition.

Reasons for final saving of ₹1,61.15 lakh have not been intimated (August 2017).

(xv)	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA			
	Sixth Schedule (part II) Areas			
R.	2,00.62	2,00.62	3,15.24	(+)1,14.62

Creation of provision by ₹2,00.62 lakh through re-appropriation was due to non-allotment of fund under Centrally Sponsored Scheme-Nutrition.

Reasons for final excess of ₹1,14.62 lakh have not been intimated (August 2017).

**Grant No.35**  
**Social Security and Welfare**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2235 Social Security and Welfare</b>				
Original	1,23,00			
Supplementary	9,19	1,32,19	1,06,81	(-)25,38
Amount surrendered during the year (31 <sup>st</sup> March 2017)				17,33

Notes and Comments:

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

**Revenue:**

General	90.41	71.42	(-)18.99
Sixth Schedule (part II) Areas	41.78	35.39	(-)6.39
<b>Total Voted</b>	<b>1,32.19</b>	<b>1,06.81</b>	<b>(-)25.38</b>

2. Against the available saving of ₹25.38 lakh, ₹17.33 only was surrendered during the year.

3. Since the total expenditure of ₹1,06.81 lakh during the year did not even come up to the original provision of ₹1,23.00 lakh, supplementary provision of ₹9.19 lakh proved unnecessary.

**Grant No.35-Concl.**

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(i)	<b>2235 Social Security and Welfare</b>			
	60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	(02) District Soldiers-Sailors and Airmen's Board			
	Sixth Schedule (part II) Areas			
	O. 36.11			
	S. 5.67			
	R. (-)2.95	38.83	35.39	(-3.44)

Withdrawal of provision by ₹2.95 lakh was the net result of increase by ₹0.50 lakh through re-appropriation was due to in-sufficient provision under salaries and decrease of ₹3.45 lakh by way of surrender due to non-appointment of Head Clerk and Welfare Organiser at Tura (ii) non-claimant of medical re-imburement.

Reasons for final saving of ₹3.44 lakh have not been intimated (August 2017).

(ii)	(15) Grant to State Managing Committee General			
	O. 7.50			
	R. (-)7.50	...	...	...

Withdrawal of entire provision of ₹7.50 lakh through re-appropriation was due to less expenditure than anticipated.

**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	2,31,49				
Supplementary	2,91,97	5,23,46	5,02,38	(-)21,08	
Amount surrendered during the year (31 <sup>st</sup> March 2017)					27,78

**Charged:**

<i>Original</i>	6,55				
<i>Supplementary</i>	...	6,55	...	(-)6,55	
<i>Amount surrendered during the year (31<sup>st</sup> March 2017)</i>					6,55

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

1. Surrender of ₹27.78 lakh in March 2017 was in excess of eventual saving of ₹21.08 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)	<b>2235 Social Security and Welfare</b>			
	<i>01 Rehabilitation</i>			
	200 Other Relief Measures			
	(01) Rehabilitation of Surrenderees			
	General			
	O. 77.00			
	S. 2,91.97	3,68.97	3,45.87	(-)23.10

Reasons for final saving of ₹23.10 lakh have not been intimated (August 2017).

(ii)	<i>60 Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	(09) Ex-gratia Payment to the Next of Person Died while in Custody			
	General			
	O. 12.00			
	R. (-)11.00	1.00	1.00	...

Withdrawal of provision by ₹11.00 lakh was the net result of decrease of ₹9.90 lakh through re-appropriation due to less expenditure than anticipated and further decrease by ₹1.10 lakh by way of surrender due to non-requirement of fund during the year.

(iii)	(12) Ex-gratia Payment to the Next of Kin of CPMF/State Police/ Home Guard Personel etc.			
	General			
	O. 45.00			
	R. (-)37.50	7.50	7.50	...

Withdrawal of provision by ₹37.50 lakh was the net result of decrease of ₹29.30 lakh through re-appropriation due to less expenditure than anticipated and further decrease by ₹8.20 lakh by way of surrender due to non-requirement of fund during the year.

**Grant No.36-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2235 Social Security and Welfare</b>			
	60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	(15) Payment of Compensation to Rape Victims, Loss or Injury causing Sever 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 by ₹19.00 lakh was the net result of decrease of ₹5.97 lakh through re-appropriation and further decrease by ₹13.03 lakh by way of surrender due to less expenditure than anticipated.

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2235 Social Security and Welfare</b>			
	01 <i>Rehabilitation</i>			
	200 Other Relief Measures			
	(02) Rehabilitation of Victim of Militancy			
	General			
	O. 15.00			
	R. 16.00	31.00	31.00	...

Augmentation of provision by ₹16.00 lakh through re-appropriation was to meet the expenditure (i) for payment of compensation of the 4 (four) deceased persons who were killed in police encounter on 10<sup>th</sup> December 2012 at Gajingpara village, Mendipathar (ii) for ex-gratia payment of 2 (two) deceased family of Rajasimla village who were killed by army action in 25<sup>th</sup> November 2015 at Rajasimla (iii) for ex-gratia payment to 1 (one) deceased family who was killed in police encounter on 26<sup>th</sup> January 2011.

**Grant No.36-Concltd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(ii)	<b>2235 Social Security and Welfare</b>			
	60 Other Social Security and Welfare Programmes			
	104 Deposit Linked Insurance Scheme Government Provident Fund			
	(01) Government Provident Fund General			
	R. 9.90	9.90	39.70	(+)29.80

Creation of provision by ₹9.90 lakh through re-appropriation was due to requirement of fund for the payment under Deposit Linked Insurance Scheme, Government Provident Fund.

Reasons for final excess of ₹29.80 lakh have not been intimated (August 2017).

(iii)	200 Other Programmes			
	(08) Ex- gratia Payment to the Next Person Killed in Accident.			
	General			
	O. 7.00			
	R. 8.90	15.90	15.90	...

Augmentation of provision by ₹8.90 lakh through re-appropriation was for ex-gratia payment to a deceased family of persons died in motor accident at Jaidoh Kroh, West Khasi Hills.

(iv)	(14) Payment of Stipend to the Cadres (ceasefire)			
	General			
	O. 11.89			
	R. 17.30	29.19	29.19	...

Augmentation of provision by ₹17.30 lakh through re-appropriation was due to payment of stipend to the disbanded ANVC (B) Cadres.

**Charged:**

Surrender of entire provision of ₹6.55 lakh under Head of Account **2235 Social Security and Welfare-60 Other Social Security and Welfare Programmes-200 Other Programmes (13) Payment of De-cretal amount (General)** was due to less expenditure than anticipated.



**Grant No.38**  
**Secretariat Economic Services**  
**Capital Outlay on Other General Economic Services**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(In thousands of rupees)</b>	
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>3451 Secretariat- Economic Services</b>			
Original	4,47,34,00		
Supplementary	1,14,21,49	5,61,55,49	2,34,69,72 (-)3,26,85,77
Amount surrendered during the year (31 <sup>st</sup> March 2017)			3,11,29,73

**Capital:****Major Head:**

**5475 Capital Outlay on  
Other General  
Economic Services**

Original	4,50,00		
Supplementary	...	4,50,00	... (-)4,50,00
Amount surrendered during the year (March 2017)			4,50,00

**Notes and Comments:**

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

**Revenue:**

General	5,49,89.80	2,27,50.55	(-)3,22,39.25
Sixth Schedule (part II) Areas	11,65.69	7,19.17	(-)4,46.52
<b>Total Voted</b>	<b>5,61,55.49</b>	<b>2,34,69.72</b>	<b>(-)3,26,85.77</b>

**Grant No.38-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b> (In thousands of rupees)	<b>Excess(+) Savings(-)</b>
<b>Capital:</b>			
General	4,50.00	...	(-)4,50.00
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>4,50.00</b>	<b>...</b>	<b>(-)4,50.00</b>

**Revenue:**

2. Out of the total saving of ₹3,26,85.77 lakh, ₹3,11,29.73 lakh was surrendered during the year.

3. Since the actual expenditure of ₹2,34,69.72 lakh did not come up even to the original provision of ₹4,47,34.00, supplementary provision of ₹1,14,21.49 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(i)	<b>3451 Secretariat-Economic Services</b>			
	001 Direction and Administration			
	(02) Planning Machinery at Headquarter General			
	O. 3,55.36			
	R. (-)1,39.28	2,16.08	2,14.65	(-)1.43

Withdrawal of provision by ₹1,39.28 lakh was the net result of decrease of ₹1.86 lakh through re-appropriation due to less expenditure incurred and further decrease of 1,37.42 lakh by way of surrender due to (i) non-filling up of post (ii) less expenditure than anticipated.(iii) less medical bills (iv) less tour programme (v) less requirement of fund.

Reasons for final saving of ₹1.43 lakh have not been intimated (August 2017).

(ii)	091 Attached Offices			
	(02) Monitoring Unit			
	General			
	O. 36.67			
	R. (-)17.11	19.56	19.54	(-)0.02

**Grant No.38-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iii)	<b>3451 Secretariat-Economic Services</b>			
	091 Attached Offices			
	(03) Manpower and Employment Unit General			
	O. 26.26			
	R. (-)14.45	11.81	11.81	...

Surrender of provision by ₹31.56 lakh at serial number (ii) and (iii) was due to (i) non-filling up of some post (ii) less medical treatment (iii) less tour programme (iv) less expenditure incurred (v) less requirement of fund.

Reasons for final saving of ₹0.02 lakh at serial number (ii) have not been intimated (August 2017).

(iv)	(05) Employment Generation Council General			
	O. 15.00			
	R. (-)15.00	...	...	...
(v)	(08) Economic Development Council General			
	O. 30.00			
	R. (-)18.86	11.14	11.18	(+)0.04

Withdrawal of provision by ₹33.86 lakh at serial number (iv) and (v) by way of surrender was due to (i) less expenditure incurred (iii) less expenditure on medical and travel expenses (iii) less requirement of fund.

Reasons for final excess of ₹0.04 lakh at serial number (v) have not been intimated (August 2017).

**Grant No.38-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
(vi)	3451 Secretariat-Economic Services 091 Attached Offices (09) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Dy. Chairman Etc of Boards/Councils General			
	O. 11.81			
	S. 1,57.08			
	R. (-)8.32	1,60.57	1,58.12	(-)2.45

Withdrawal of provision by ₹8.32 lakh was the net result of increase of ₹1.86 lakh through re-appropriation due to requirement of fund for payment of medical treatment and decrease of ₹10.18 lakh by way of surrender due to (i) non-receipt of bills from Chairman.

Reasons for final saving of ₹2.45 lakh have not been intimated (August 2017).

(vii)	101 NITI Aayog (02) State and District Planning Board General			
	O. 1,83.56			
	R. (-)89.95	93.61	97.94	(+)4.34
(viii)	102 District Planning Machinery (01) District Establishment. Sixth Schedule (part II) Areas			
	O. 6,22.29			
	R. (-)2,73.98	3,48.31	3,47.44	(-)0.88
(ix)	(03) Regional Planning and Development Council Sixth Schedule (part II) Areas			
	O. 1,21.98			
	R. (-)59.25	62.73	59.68	(-)3.05

Reduction of provision by ₹4,23.18 lakh at serial number (vii) to (ix) by way of surrender was due to (i) non-filling up of some post (ii) less expenditure incurred (iii) less requirement of fund (iv) less expenditure on medical treatment and travel expenses.

Reasons for final excess of ₹4.43 lakh at serial number (vii) and final saving of ₹3.93 lakh at serial number (viii) and (ix) have not been intimated (August 2017).

**Grant No.38-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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(x)	<b>3451 Secretariat-Economic Services</b> 800 Other Expenditure (02) Science and Technology Cell General			
	O. 1,12.67			
	R. (-)39.97	72.70	73.05	(+)0.35

Withdrawal of provision by ₹39.97 lakh by way of surrender was due to (i) less expenditure incurred (ii) less requirement of fund (iii) less expenditure on travel expenses.

Reasons for final excess of ₹0.35 lakh have not been intimated (August 2017).

(xi)	(18) Holding of Meeting of NEC/Commitee General			
	O. 15.00			
	R. (-)15.00	...	...	...

Surrender of entire of provision by ₹15.00 lakh was due to less requirement of fund.

(xii)	(19) Grant-in-Aid to Voluntary Agencies/NGO Sixth Schedule (part II) Areas			
	O. 4,00.00			
	R. (-)1,00.00	3,00.00	2,99.41	(-)0.59

Surrender of provision by ₹1,00.00 lakh was without stating any reasons

Reasons for final saving of ₹0.59 lakh have not been intimated (August 2017).

(xiii)	(25) Management of Information System of Planning Department General			
	O. 50.00			
	R. (-)50.00	...	...	...

**Grant No.38-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(xiv)	<b>3451 Secretariat-Economic Services</b> 800 Other Expenditure (26) Meghalaya Infrastructure Development Finance Corporation General			
	O. 44,85.00			
	R. (-)44,85.00	...	...	...
<p>Withdrawal of entire provision by ₹45,35.00 lakh at serial number (xiii) and (xiv) by way of surrender was due to less requirement of fund.</p>				
(xv)	(27) Studies/Consultancy Services General			
	O. 8,00.00			
	R. (-)7,00.00	1,00.00	1,00.00	...
<p>Withdrawal of provision by ₹7,00.00 lakh by way of surrender was due to less expenditure incurred.</p>				
(xvi)	(28) Capacity Building General			
	O. 5,00.00			
	R. (-)4,00.00	1,00.00	...	(-)1,00.00
(xvii)	(30) Integrated Basin Development Project-Cum-Livelihood Programme General			
	O. 7,30.00			
	R. (-)5,30.00	2,00.00	2,00.00	...
(xviii)	(32) Institute of Entrepreneurship General			
	O. 3,00.00			
	R. (-)1,80.00	1,20.00	1,20.00	...

**Grant No.38-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xix)	<b>3451 Secretariat-Economic Services</b> 800 Other Expenditure (34) Liability Gab Funding General			
	O. 2,00.00			
	R. (-)60.00	1,40.00	1,40.00	...
(xx)	(36) Mission under the Integrated Basin and Livelihood Development Programme General			
	O. 30,00.00			
	R. (-)20,50.00	9,50.00	9,50.00	...
<p>Withdrawal of provision by ₹32,20.00 lakh at serial number (xvi) to (xx) by way of surrender was due to less expenditure incurred.</p> <p>Reasons for non-utilisation of remaining provision of ₹1.00.00 lakh at serial number (xvi) have not been intimated (August 2017).</p>				
(xxi)	(43) Trade Promotion General			
	O. 2,00.00			
	R. (-)1,50.00	50.00	50.00	...
<p>Surrender of provision by ₹1,50.00 lakh was due to less expenditure incurred.</p>				
(xxii)	(44) Meghalaya State Employment Promotion Council General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(xxiii)	(45) Cross Cutting Infrastructure for Mission General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

**Grant No.38-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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(xxiv)	<b>3451 Secretariat-Economic Services</b>			
	800 Other Expenditure			
	(46) Meghalaya Resource and Employment Council			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision by ₹2,30.00 lakh at serial number (xxii) to (xxiv) by way of surrender was due to non-requirement of fund.

(xxv)	(47) Meghalaya Livelihood and Access to Market Projects (Meghalaya Lamp) under Externally Aided Programme (EAP) IFAD			
	General			
	O. 16,10.00			
	S. 1,10,40.00			
	R. (-)13,46.52	1,13,03.48	1,13,03.48	...

Surrender of provision by ₹13,46.52 lakh was due to less amount received.

(xxvi)	(48) Community Led Eco-System Management Project			
	General			
	O. 11,00.00			
	R. (-)10,00.00	1,00.00	1,00.00	...

Withdrawal of provision by ₹10,00.00 lakh by way of surrender was due to less requirement of fund.

(xxvii)	(49) Promotion of Green Economy			
	General			
	O. 25,00.00			
	R. (-)25,00.00	...	...	...



**Grant No.38-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxviii)	<b>3451 Secretariat-Economic Services</b> 800 Other Expenditure (51) Community Forestry Project General			
	O. 11,00.00			
	R. (-)11,00.00	...	...	...
<p>Withdrawal of entire provision by ₹36,00.00 lakh at serial number (xxvii) and (xxviii) by way of surrender was due to non-requirement of fund during the year.</p>				
(xxix)	(52) Corpus Fund for Convergence General			
	O. 87,00.00			
	R. (-)47,46.25	39,53.75	25,00.00	(-)14,53.75
<p>Withdrawal of provision by ₹47,46.25 lakh was the net result of decrease of ₹34.95 lakh through re-appropriation due to less expenditure incurred and further decrease by ₹47,11.30 lakh by way of surrender due to non-requirement of fund during the year.</p> <p>Reasons for final saving of ₹14,53.75 lakh have not been intimated (August 2017).</p>				
(xxx)	(53) Corpus Fund for CSS General			
	O. 25,00.00			
	R. (-)25,00.00	...	...	...
(xxxi)	(54) Housing Infrastructure for Livelihood (Homestays, Weaving Sheds, Cow and Piggery Sheds, etc.) General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...
(xxxii)	(55) Institute for Community Mobilisation and Experiment General			
	O. 1,15.00			
	R. (-)1,15.00	...	...	...

Withdrawal of entire provision by ₹36,15.00 lakh at serial number (xxx) to (xxxii) by way of surrender was due to non-requirement of fund during the year.

**Grant No.38-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxxiii)	<b>3451 Secretariat-Economic Services</b>			
	800 Other Expenditure			
	(56) Meghalaya Women's Empowerment Programme through Social Mobilisation, Financial inclusion Entrepreneurship			
	General			
	O. 35,00.00			
	R. (-)27,00.00	8,00.00	8,00.00	...
Reduction of provision by ₹27,00.00 lakh by way of surrender was due to less expenditure incurred.				
(xxxiv)	(57) Seed/Share Capital to set up Meghalaya Women's Bank to lend through SHG Federations			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...
(xxxv)	(58) Most Livable Village/Towns/Cities Programme			
	General			
	O. 35,00.00			
	R. (-)35,00.00	...	...	...

Withdrawal of entire provision of ₹45,00.00 lakh at serial number (xxxiv) and (xxxv) by way of surrender was due to non-requirement of fund.

**Grant No.38-Concl.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>3451 Secretariat-Economic Services</b>			
	092 Other Offices			
	(03) Externally Aided Project-Asian Development Bank (Administered by Finance (EA) Deptt.)			
	General			
	O. 44,00.00			
	R. 34.95	44,34.95	44,34.95	...

Augmentation of provision by ₹34.95 lakh through re-appropriation was due to less budget provision in respect of the ADB assisted programme 'Supporting Human Capital Development' in Meghalaya during the year.

**Capital:**

6. Entire budget provision of ₹4,50.00 lakh was surrendered during the year under the Head of Account-**5475 Capital Outlay on Other General Economic Services-800** Other expenditure (01) Market Infrastructure (NLCPR)-General due to non-receipt of proposal.

**Grant No.39**  
**Co-operation, Other Agriculture Programmes,**  
**Capital Outlay on Co-operation,**  
**Capital Outlay on Other Agricultural Programmes,**  
**Loans for Co-operation**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2425 Co-operation</b>				
<b>2435 Other Agricultural Programmes</b>				
Original	23,68,00			
Supplementary	2,53,00	26,21,00	18,88,75	(-)7,32,25
Amount surrendered during the year (31 <sup>st</sup> March 2017)				7,36,86
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4425 Capital Outlay on Co-operation</b>				
<b>4435 Capital Outlay on Other Agriculture Programmes</b>				
Original	16,91,00			
Supplementary	...	16,91,00	5,17,50	(-)11,73,50
Amount surrendered during the year (31 <sup>st</sup> March 2017)				11,73,50

**Grant No.39-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
	<b>(In thousands of rupees)</b>		
<b>Revenue:</b>			
General	11,77.48	5,23.41	(-)6,54.07
Sixth Schedule (part II) Areas	14,43.52	13,65.34	(-)78.18
<b>Total Voted</b>	<b>26,21.00</b>	<b>18,88.75</b>	<b>(-)7,32.25</b>
<b>Capital:</b>			
General	12,18.00	1,98.00	(-)10,20.00
Sixth Schedule (part II) Areas	4,73.00	3,19.50	(-)1,53.50
<b>Total Voted</b>	<b>16,91.00</b>	<b>5,17.50</b>	<b>(-)11,73.50</b>

**Revenue:**

2. Surrender of ₹7,36.86 lakh in march 2017 was in excess of eventual saving of ₹7,32.25 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹18,88.75 lakh under the grant did not come up even to the original provision of ₹23,68.00 lakh, supplementary provision of ₹2,53.00 lakh obtained during the year proved unnecessary.

4. This is the ninth year in succession in which the grant closed with saving ranging from 13.15 percent to 51.10 percent shows over-estimate 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)	<b>2425 Co-operation</b>			
	001 Direction and Administration			
	(01) Head-Quarters Organisation			
	General			
	O. 2,41.78			
	S. 45.00			
	R. (-)21.04	2,65.74	2,61.08	(-)4.66

Withdrawal of provision by ₹21.04 lakh was the net result of increase of ₹0.81 lakh through re-appropriation due to payment of wages and decrease by ₹21.85 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹4.66 lakh have not been intimated (August 2017).

(ii)	(06) Purchase of Departmental Vehicles			
	General			
	O. 12.00			
	R. (-)11.00	1.00	1.00	...
(iii)	003 Training			
	(01) Training of Departmental Officer			
	General			
	O. 31.00			
	R. (-)21.00	10.00	10.00	...

The amount of ₹32.00 lakh at serial number (ii) and (iii) was surrendered as the scheme has been kept in abeyance due to re-allocation of State Plan Outlay.

(iv)	(03) Establishment of Co-operative			
	Training Institute			
	General			
	O. 68.14			
	R. (-)16.53	51.61	51.58	(-)0.03

Withdrawal of provision by ₹16.53 lakh was the net result of decrease of ₹0.81 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹15.72 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 ₹0.03 lakh have not been intimated (August 2017).

**Grant No.39-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(v)	<b>2425 Co-operation</b>			
	003 Training			
	(04) Training and Capacity Building			
	General			
	O. 5,00.00			
	R. (-)4,64.00	36.00	36.00	...

The amount of ₹4,64.00 lakh was surrendered as the scheme has been kept in abeyance due to re-allocation of State Plan Outlay.

(vi)	101 Audit of Co-operatives			
	(01) Audit Staff			
	Sixth Schedule (part II) Areas			
	O. 5,57.11			
	S. 1,78.00			
	R. (-)7.05	7,28.06	6,53.45	(-)74.61

Withdrawal of provision by ₹7.05 lakh was the net result of decrease of ₹0.81 lakh through re-appropriation and further decrease of ₹6.24 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹74.61 lakh have not been intimated (August 2017).

	<b>Centrally Sponsored Schemes</b>			
(vii)	<b>2425 Co-operation</b>			
	107 Assistance to Credit Co-operatives			
	(02) Funding under the Article 275 (1) of The Constitution of India			
	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 non-approval of proposal by the Government of India.

**Grant No.39-Contd.**

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2425 Co-operation</b>			
	001 Direction and Administration			
	(02) District Organisation			
	Sixth Schedule (part II) Areas			
	O. 6,43.80			
	S. 30.00			
	R. (-)65.91	6,07.89	6,92.54	(+)84.65

Withdrawal of provision by ₹65.91 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation and further decrease of ₹55.91 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹84.65 lakh have not been intimated (August 2017).

(ii)	107 Assistance to Credit Co-operatives			
	(01) Assistance for Staff of New Branches of State Co-op Bank			
	General			
	R. 20.00	20.00	20.00	...

Creation of provision by ₹20.00 lakh through re-appropriation was to meet the expenditure for Meghalaya Co-operative Apex Bank Ltd. Shillong to open new branches.

**Capital:**

7. Overall saving of ₹11,73.50 lakh was surrendered during the year.



**Grant No.39-Contd.**

8. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>4425 Capital Outlay on Co-operation</b>			
	106 Investments in Multi-purpose Rural Cooperatives			
	(07) Share Capital Contribution to Multipurpose Village Co-ops Sixth Schedule (part II) Areas			
	O. 70.00			
	R. (-)6.50	63.50	63.50	...
(ii)	(08) Convergence with Meghalaya Livelihood and access to Markets Project/Integrated Basin Development Livelihood Programme/Other Development Departments General			
	O. 10,00.00			
	R. (-)9,80.00	20.00	20.00	...
(iii)	108 Investments in Other Cooperatives			
	(02) Share Capital Contribution to Primary/Sub-Area Cooperative Marketing Societies Sixth Schedule (part II) Areas			
	O. 30.00			
	R. (-)6.00	24.00	24.00	...
The amount of ₹9,92.50 lakh at serial number (i) to (iii) was surrendered as the scheme has been kept in abeyance due to re-allocation of State Plan Outlay.				
(iv)	(10) Share Capital Contribution to Livestock Coops. Sixth Schedule (part II) Areas			
	O. 50.00			
	R. (-)28.00	22.00	22.00	...

**Grant No.39-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(v)	<b>4425 Capital Outlay on Co-operation</b>			
	108 Investments in Other Cooperatives			
	(16) Share Capital Contribution Processing For Tea\Cashewnut Etc. Sixth Schedule (part II) Areas			
	O. 20.00			
	R. (-)14.00	6.00	6.00	...

The amount of ₹42.00 lakh at serial number (iv) and (v) was surrendered as the scheme has been kept in abeyance due to re-allocation of State Plan Outlay.

(vi)	200 Other Investments			
	(01) Share Capital Contribution to Apex Housing Cooperative Societies General			
	O. 20.00			
	R. (-)20.00	...	...	...

The amount of ₹20.00 lakh was surrendered as the scheme has been kept in abeyance due to re-allocation of State Plan Outlay.

(vii)	(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies Sixth Schedule (part II) Areas			
	O. 40.00			
	R. (-)18.00	22.00	22.00	...

The amount of ₹18.00 lakh was surrendered as the scheme has been kept in abeyance due to re-allocation of State Plan Outlay.

(viii)	(06) Share Capital Contribution to Fishery Co-operative Societies Sixth Schedule (part II) Areas			
	O. 36.00			
	R. (-)14.00	22.00	22.00	...

Withdrawal of provision by ₹14.00 lakh was the net result of decrease of ₹9.00 lakh through re-appropriation and further decrease of ₹5.00 lakh was surrendered as the scheme has been kept in abeyance due to re-allocation of State Plan Outlay.

**Grant No.39-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ix)	<b>4425 Capital Outlay on Co-operation</b>			
	200 Other Investments			
	(07) Share Capital Contribution to Dairy Co-operatives and to Milk Producer Co-operative Union Sixth Schedule (part II) Areas			
	O. 40.00			
	R. (-)35.00	5.00	5.00	...
(x)	(19) Share Capital Contribution to Women Co-operative for Strengthening of Share Capital Base Sixth Schedule (part II) Areas			
	O. 28.00			
	R. (-)16.00	12.00	12.00	...

The amount of ₹51.00 lakh at serial number (ix) and (x) was surrendered as the scheme has been kept in abeyance due to re-allocation of State Plan Outlay.

	<b>Centrally Sponsored Schemes</b>			
(xi)	<b>4435 Capital Outlay on Other Agriculture Programmes</b>			
	01 <i>Marketing and Quality Control</i>			
	800 Other expenditure			
	(01) Construction of Warehouse of The Meghalaya State Warehousing Corporation General			
	O. 20.00			
	R. (-)20.00	...	...	...

The amount of ₹20.00 lakh was surrendered as the scheme has been kept in abeyance due to re-allocation of State Plan Outlay.

**Grant No.40**  
**North Eastern Areas,**  
**Capital Outlay on North Eastern Areas**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2552 North Eastern Areas</b>				
Original	92,43,58			
Supplementary	12,00	92,55,58	10,79,60	(-)81,75,98
Amount surrendered during the year (31 <sup>st</sup> March 2017)				13,78,45

**Capital:****Major Head:****4552 Capital Outlay on  
North Eastern Areas**

Original	1,07,56,42			
Supplementary	4,14,00	1,11,70,42	40,73,62	(-)70,96,80
Amount surrendered during the year (31 <sup>st</sup> March 2017)				24,66,68

**Notes and Comments:**

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

**Revenue:**

General	70,81.16	7,81.45	(-)62,99.71
Sixth Schedule (part II) Areas	21,74.42	2,98.15	(-)18,76.27
<b>Total Voted</b>	<b>92,55.58</b>	<b>10,79.60</b>	<b>(-)81,75.98</b>

**Grant No.40-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b> (In thousands of rupees)	<b>Excess(+) Savings(-)</b>
<b>Capital:</b>			
General	60,87.42	23,21.33	(-)37,66.09
Sixth Schedule (part II) Areas	50,83.00	17,52.29	(-)33,30.71
<b>Total Voted</b>	<b>1,11,70.42</b>	<b>40,73.62</b>	<b>(-)70,96.80</b>

**Revenue:**

2. Against the available saving of ₹81,75.98 lakh (88.34 percent of total budget provision), only ₹13,78.45 lakh was surrendered during the year which requires realistic control on the part of the controlling authority.

3. Since the actual expenditure of ₹10,79.60 lakh was less than the original budget provision of ₹92,43.58 lakh, supplementary provision of ₹12.00 lakh obtained during the year proved unnecessary.

4. This is the eighth year in succession in which the grant closed with saving, ranging from 33.48 percent to 88.34 percent pointing to over estimation and incorrect budgetary which could have been utilized in other needy departments for productive scheme. This needs to be reviewed by the Finance Department.

5. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(i)	<b>2552 North Eastern Areas</b>			
	01 <i>Crop Husbandry/Marketing and Quality Control</i>			
	103 Seeds			
	(01) Strengthening of the existing Seed Testing Laboratory			
	General			
	O. 1,07.16	1,07.16	...	(-)1,07.16

Reasons for non-utilisation of entire provision of ₹1,07.16 lakh have not been intimated (August 2017).

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>2552 North Eastern Areas</b>			
	01 <i>Crop Husbandry/Marketing and Quality Control</i>			
	109 Extension and Training			
	(09) Establishment of Regional Training Centre for Commercial Cash Crop Cultivation at Umsning			
	General			
	O. 2,14.55	2,14.55	...	(-)2,14.55
(iii)	119 Horticulture and Vegetable Crops			
	(18) Project on Horticulture Development at Nokrek Region, East Garo Hills			
	General			
	O. 79.18	79.18	...	(-)79.18
Reasons for non-utilisation of entire provision of ₹2,93.73 lakh at serial number (ii) and (iii) have not been intimated (August 2017).				
(iv)	(22) Lemon Cultivation			
	General			
	O. 2,78.78			
	R. (-)83.56	1,95.22	...	(-)1,95.22
Withdrawal of provision by ₹83.56 lakh through re-appropriation was due to non-requirement of fund.				
Reasons for non-utilisation of entire provision of ₹1,95.22 lakh have not been intimated (August 2017).				
(v)	06 <i>Fisheries</i>			
	101 Inland Fisheries			
	(09) Area and Productivity Expansion on Individual Pond Dev. of 311- 40 hac			
	Individual Pond for Fish Culture			
	General			
	O. 8,00.00			
	R. (-)8,00.00	...	...	...

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(vi)	<b>2552 North Eastern Areas</b>			
	06 Fisheries			
	101 Inland Fisheries			
	(10) Critical Infrastructure-Mini Mission-II Estt. of 13 Nos. of Hatcheries in WGH, SWGH, Ri Bhoi and West Jaintia Hills Dist.			
	General			
	O. 90.00			
	R. (-)90.00	...	...	...

Withdrawal of entire provision of ₹8,90.00 lakh at serial number (v) and (vi) by way of surrender was stated to be due to less expenditure than anticipated which is incorrect as the entire provision have been surrendered.

(vii)	07 General			
	005 Investigation			
	(03) Survey and Investigation of Power Projects			
	General			
	O. 10,15.51	10,15.51	1,96.33	(-)8,19.18
(viii)	800 Other Expenditure			
	(01) Transmission			
	General			
	O. 3,78.00	3,78.00	1,00.00	(-)2,78.00

Reasons for final saving of ₹10,97.18 lakh at serial number (vii) and (viii) have not been intimated (August 2017).

(ix)	(05) Small Hydro Projects (SHPs)			
	General			
	O. 53.00	53.00	...	(-)53.00

Reasons for non-utilisation of entire provision of ₹53.00 lakh have not been intimated (August 2017).

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> <b>(In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(x)	<b>2552 North Eastern Areas</b> 07 General 800 Other Expenditure (06) Distribution Schemes General			
	O. 5,46.59			
	R. (-)75.44	4,71.15	56.33	(-)4,14.82
<p>Withdrawal of provision by ₹75.44 lakh through re-appropriation was due to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹4,14.82 lakh have not been intimated (August 2017).</p>				
(xi)	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. 24.33	24.33	...	(-)24.33
(xii)	(06) Up-gradation of Equipment Infrastruture for Establlishment of Dialysis Units, Endoscopic Unit, Up-gradation of Major OT and Casualty and Emergency at Shillong Sixth Schedule (part II) Areas			
	O. 23.56	23.56	...	(-)23.56
(xiii)	(07) Up-gradation of Laboratory and Diagnostic Facilities, Setting up of Orthopaedic O.T at Civil Hospital, Tura Sixth Schedule (part II) Areas			
	O. 2,95.42	2,95.42	...	(-)2,95.42
(xiv)	(04) Up-gradation of Equipment Infrastructure and Development of District Hospitals (WKH, Ri-Bhoi, WGH and EGH) Sixth Schedule (part II) Areas			
	O. 5,00.00	5,00.00	...	(-)5,00.00



**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(xv)	<b>2552 North Eastern Areas</b>			
	09 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	(21) Establishment of 6 Bedded Intensive Care Unit (ICU) at, Ampati South West Garo Hills District			
	Sixth Schedule (part II) Areas			
	O. 3,00.00	3,00.00	...	(-)3,00.00

Reasons for non-utilisation of entire provision of ₹11,43.31 lakh at serial number (xi) to (xv) have not been intimated (August 2017).

(xvi)	(22) Establishment of Centre for Allergy and Anti-allergy Treatment at Civil Hospital Shillong and Tura Sixth Schedule (part II) Areas			
	O. 1,17.00			
	R. (-)1,17.00	...	...	...

Withdrawal of entire provision of ₹1,17.00 lakh through re-appropriation was due to non-receipt of sanction of the schemes by the North Eastern Council.

(xvii)	11 <i>University and Higher Education</i>			
	800 Other Expenditure			
	(04) Financial Support to the Students of North Eastern Region for Higher Professional Courses			
	General			
	O. 1,40.60	1,40.60	1,26.54	(-)14.06

Reasons for final saving of ₹14.06 lakh have not been intimated (August 2017).

(xviii)	(05) Misc. Training Programme General			
	O. 24.00	24.00	...	(-)24.00

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(xix)	<b>2552 North Eastern Areas</b>			
	<i>11 University and Higher Education</i>			
	800 Other Expenditure			
	(18) Construction of Boarding School and Hostel Building for Disabled Students of Lynti Jam Welfare and Dev. Association at Mawtnum, Ri Bhoi District, Nongpoh			
	General			
	O. 1,10.00	1,10.00	...	(-)1,10.00
(xx)	<i>12 Sports and Youth Services</i>			
	104 Sports and Games			
	(01) Programme for Promotion/ Development of Sports and Youth Activities			
	General			
	O. 90.32	90.32	...	(-)90.32
(xxi)	(20) Constn. of Covered Public Sitting Gallery including Constn. of Dressing Room, Association Hall, Medical Hall, Officials Room, Ball Boys Room, Toilet, etc., at Ground No.1 Polo, Shillong			
	General			
	O. 85.05	85.05	...	(-)85.05
(xxii)	(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. 1,08.58	1,08.58	...	(-)1,08.58

Reasons for non-utilisation of entire provision of ₹4,17.95 lakh at serial number (xviii) to (xxii) have not been intimated (August 2017).

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(xxiii)	<b>2552 North Eastern Areas</b> 12 Sports and Youth Services 104 Sports and Games (24) Construction of Building for Accommodation of Sports Persons, Official etc. at JNS Complex, Polo Ground, Meghalaya Shillong General			
	O. 1,98.94	1,98.94	...	(-)1,98.94
(xxiv)	(25) Construction of Multi-purpose Indoor Stadium at Garobadha, SWGH District Sixth Schedule (part II) Areas			
	O. 4,00.00	4,00.00	...	(-)4,00.00
(xxv)	(26) Construction of Infrastructure for Intergrated Training of Youth and Sports-cum-Convention Hall, Lower Chandmary, WGH District Sixth Schedule (part II) Areas			
	O. 2,86.33	2,86.33	...	(-)2,86.33
Reasons for non-utilisation of entire provision of ₹8,85.27 lakh at serial number (xxiii) to (xxv) have not been intimated (August 2017).				
(xxvi)	07 Sericulture and Weaving 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 ₹11.00 lakh was due to non-receipt of sanction from North Eastern Council.

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(xxvii)	<b>2552 North Eastern Areas</b> 20 <i>Information Technology</i> 800 Other Expenditure (03) Development of e-Governance Infrastructure and Applications General			
	O. 19.17			
	R. (-)19.17	...	...	...
(xxviii)	(04) Remote Sensing Application Establishment of Remote Sensing GIS and Photogrammetry Facilities General			
	O. 26.51			
	R. (-)26.51	...	...	...
(xxix)	(20) IT Education at 350 Schools in 4 Phase General			
	O. 60.95			
	R. (-)60.95	...	...	...
<p>Withdrawal of entire provision of ₹1,06.63 lakh at serial number (xxvii) to (xxix) by way of surrender was due to non-allocation of schemes during the year under North Eastern Areas.</p>				
(xxx)	(22) IT Education Infrastructure at 100 Schools in Meghalaya General			
	O. 3,00.00			
	R. (-)1,01.96	1,98.04	...	(-)1,98.04

Surrender of provision by ₹1,01.96 lakh was due to non-release of fund by North Eastern Council.

Reasons for non-utilisation of the remaining provision of ₹1,98.04 have not been intimated (August 2017).

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(xxxix)	<b>2552 North Eastern Areas</b>			
	20 <i>Information Technology</i>			
	800 Other Expenditure			
	(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. 1,58.86			
	R. (-)1,58.86	...	...	...

Withdrawal of entire provision of ₹1,58.86 lakh by way of surrender was due to non-allocation of schemes during the year under North Eastern Areas.

(xxxii)	23 <i>Community and Rural Development</i>			
	800 Other Expenditure			
	(01) Re-construction of Market at Sohiong Village			
	General			
	O. 7,00.00	7,00.00	...	(-)7,00.00
(xxxiii)	(03) Creation/Running of Computer/ Carpentry/Welder and Filter/ Weaving and Embroidery			
	General			
	O. 6,00.00	6,00.00	...	(-)6,00.00
(xxxiv)	26 <i>Information and Public Relations/60 Others</i>			
	800 Other Expenditure			
	(01) Demonstration Programme on Disaster Management in Shillong			
	General			
	O. 2,36.99	2,36.99	...	(-)2,36.99

Reasons for non-utilisation of entire provision of ₹15,36.99 lakh at serial number (xxxii) to (xxxiv) have not been intimated (August 2017).

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(xxxv)	<b>2552 North Eastern Areas</b>			
	27 <i>Planning</i>			
	800 Other Expenditure			
	(03) Setting up of a State Planetarium			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision by ₹1,00.00 lakh was due to non-receipt of proposal.

(xxxvi)	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
(xxxvii)	33 <i>Arts and Culture</i>			
	800 Other Expenditure			
	(01) Don Bosco Community			
	Information Centre			
	General			
	O. 2,00.00	2,00.00	...	(-)2,00.00
(xxxviii)	(10) Providing Show Cases/Galleries,			
	Lighting and Providing Inter-Active			
	System, Central Heating and Cooling			
	System and Elevator in the New			
	Buildings of Williamnagar Sangma			
	State Museum (Extn)			
	General			
	O. 3,00.00	3,00.00	...	(-)3,00.00

Reasons for non-utilisation of entire provision of ₹6,00.00 lakh at serial number (xxxvii) to (xxxviii) have not been intimated (August 2017).

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(xxxix)	<b>2552 North Eastern Areas</b> 35 <i>Tourism</i> 104 Promotion and Publicity (04) Festival in Meghalaya General			
	O. 45.00	45.00	16.00	(-)29.00

Reasons for final saving of ₹29.00 lakh have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(i)	<b>2552 North Eastern Areas</b> 111 <i>Power</i> (06) Distribution Schemes General			
	R. 75.44	75.44	2,74.25	(+)1,98.81

Creation of provision by ₹75.44 lakh through re-appropriation was for providing as grants to MeECL for improvement of power supply in Dadengiri area by construction of new 33kv s/c line from Rongkhen to Dadenggre and strengthening of 11kv and LT Network under West Garo Hills Division, Meghalaya. 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 ₹1,98.81 lakh have not been intimated (August 2017).

(ii)	<b>01 Crop Husbandry/Marketing and Quality Control</b> 119 Horticulture and Vegetable Crops (22) Lemon Cultivation Sixth Schedule (part II) Areas			
	R. 83.56	83.56	82.79	(-)0.77

Creation of provision by ₹83.56 lakh through re-appropriation was for providing fund under object heads; wages, materials and supplies and other charges.

Reasons for final saving of ₹0.77 lakh have not been intimated (August 2017).

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(iii)	2552 North Eastern Areas 09 Urban Health Services-Allopathy 110 Hospital and Dispensaries (13) Improvement and Up-gradation of SANKER Nursing Home. Sixth Schedule (part II) Areas			
	R. 1,17.00	1,17.00	1,17.00	...

Creation of provision by ₹1,17.00 lakh through re-appropriation was due to requirement of fund for release of 1<sup>st</sup> installment of “Improvement and up-gradation of SANKER Nursing Home” Shillong, Meghalaya.

**Capital:**

7. Against the available saving of ₹70,96.80 lakh, only ₹24,66.68 lakh was surrendered during the year which requires more realistic control on the part of the controlling authority.

8. Since the actual expenditure of ₹40,73.62 lakh did not come up even to the original budget provision of ₹1,07,56.42 lakh, supplementary provision of ₹4,14.00 lakh obtained during the year proved unnecessary.

9. This is the ninth 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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(i)	<b>4552 Capital Outlay on North Eastern Areas</b> 04 Animal Husbandry 800 Other Expenditure (01) Construction Works for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari, Wgh. Sixth Schedule (part II) Areas			
	O. 3,00.00	3,00.00	...	(-)3,00.00

Reasons for non-utilisation of entire provision of ₹3,00.00 lakh have not been intimated (August 2017).



**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(ii)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	13 <i>Tourism Infrastructure</i>			
	104 Promotion and Publicity			
	(01) Promotion of Tourism in Meghalaya General			
	O. 96.00	96.00	8.27	(-)87.73

Reasons for final saving of ₹87.73 lakh have not been intimated (August 2017).

(iii)	14 <i>P.W.D./Road and Buildings</i>			
	800 Other Expenditure			
	(06) Nongpoh-Umden-Sonapur Road 0-58.16 Km Sixth Schedule (part II) Areas			
	O. 2,23.00			
	R. (-)2,23.00	...	...	...

Surrender of entire provision of ₹2,23.00 lakh was stated to be due to completion of scheme during 2015-16.

(iv)	(13) Improvement/Construction of Mankachar-Mahendraganj Road (30.0Km)-(Inter-State with Assam) Sixth Schedule (part II) Areas			
	O. 2,00.00			
	R. 0.38	2,00.38	1,86.36	(-)14.02

Augmentation of provision by ₹0.38 lakh through re-appropriation was due to insufficient budget provision.

Reasons for final saving of ₹14.02 lakh have not been intimated (August 2017).

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(v)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	14 P.W.D./Road and Builidngs			
	800 Other Expenditure			
	(14) Up-gradation of Agia-Medhipara-Phulbari-Tura Road (Phase-I= 60.00Km) (Inter-State with Assam) Sixth Schedule (part II) Areas			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...

Withdrawal of entire provision of ₹4,00.00 lakh through re-appropriation was due to non-requirement of fund.

(vi)	(37) Up-graddation of Mairang-Riangodown-Azra Road (25th-109th Km) Sixth Schedule (part II) Areas			
	O. 20,00.00			
	R. (-)15,67.39	4,32.61	4,32.60	(-)0.01

Withdrawal of provision by ₹15,67.39 lakh was the net result of decrease of ₹1,33.71 lakh through re-appropriation due to non-utilisation under the sub-head and further decrease by ₹14,33.68 lakh by way of surrender due to non-release of fund by NEC.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2017).

(vii)	02 Secondary Education			
	800 Other Expenditure			
	(01) Construction of School Building of Sibsing Memorial Government Secondary School, Nongstion General			
	O. 2,50.00			
	R. (-)1,36.00	1,14.00	...	(-)1,14.00

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(viii)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	02 Secondary Education			
	800 Other Expenditure			
	(02) Construction of School Building and Mini Stadium for Rymbai Government Secondary School, Jaintia Hills			
	General			
	O. 3,30.00			
	R. (-)1,36.00	1,94.00	...	(-)1,94.00

Withdrawal of provision by ₹2,72.00 lakh at serial number (vii) and (viii) through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for non-utilisation of remaining provision of ₹3,08.00 lakh at serial number (vii) and (viii) have not been intimated (August 2017).

(ix)	(03) Construction of Ampati Government Secondary School, WGHD			
	General			
	O. 2,50.00	2,50.00	...	(-)2,50.00
(x)	03 University and Higher Education			
	103 Government Colleges and Institutes			
	(01) Strengthening and Restructuring of The College of Teachers Education (PGT) Shillong			
	General			
	O. 1,20.00	1,20.00	...	(-)1,20.00

Reasons for non-utilisation of entire provision of ₹3,70.00 lakh at serial number (ix) and (x) have not been intimated (August 2017).

(xi)	(02) Vocational Infrastructure Development for School Dropouts and SHGs at Belfonte Community College EKHD and Umdohlun			
	General			
	O. 1,46.74			
	R. (-)1,46.74	...	...	...

Withdrawal of entire provision by ₹1,46.74 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(xii)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	<i>19 Transport</i>			
	800 Other Expenditure			
	(01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District			
	General			
	O. 9,00.00	9,00.00	2,95.20	(-)6,04.80

Reasons for final saving of ₹6,04.80 lakh have not been intimated (August 2017).

(xiii)	<i>01 Water Supply</i>			
	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. 8,10.00			
	R. (-)8,10.00	...	...	...

Withdrawal of entire provision by ₹8,10.00 lakh by way of surrender was due to non-requirement of fund during the year.

(xiv)	<i>21 Border Areas Development/ 01 Integrated Rural Development Programme</i>			
	800 Other Expenditure			
	(01) Construction of Community Multi Facility Centres at 6(six) different Location in the State @ 1.25 crores each			
	General			
	O. 1,60.00	1,60.00	...	(-)1,60.00
(xv)	(02) Construction of Augumented Multi Facility Centres at 8(eight) different Location in the State @ 60.00 crores Each			
	General			
	O. 1,45.92	1,45.92	...	(-)1,45.92

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(xvi)	<b>4552 Capital Outlay on North Eastern Areas</b> 21 <i>Border Areas Development/ 01 Integrated Rural Development Programme</i>			
	(03) Construction of Suspension Footbridge at Dabitbibra over Rompa River span 130 M. South Garo Hills, District General			
	O. 50.40	50.40	...	(-)50.40
(xvii)	(04) Construction of Suspension Footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District General			
	O. 58.50	58.50	...	(-)58.50
(xviii)	(05) Construction of Suspension Footbridge at Rampagre over Dilni River span 80 M, South Garo Hills District General			
	O. 63.00	63.00	...	(-)63.00
Reasons for non-utilisation of entire provision of ₹4,77.82 lakh at serial number (xiv) to (xviii) have not been intimated (August 2017).				
(xix)	22 <i>Sports and Youth Services</i> 800 <i>Other Expenditure</i> (02) Construction of 29 Nos of Football Stadia for Mission Football, Meghalaya General			
	O. 1,44.74	1,44.74	...	(-)1,44.74
(xx)	(03) Construction of Mini Outdoor Stadium at Gambegre, West Garo Hills, District, Meghalaya Sixth Schedule (part II) Areas			
	O. 2,50.00	2,50.00	...	(-)2,50.00

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(xxi)	<b>4552 Capital Outlay on North Eastern Areas</b> 22 <i>Sports and Youth Services</i> 800 Other Expenditure (04) Construction of RCC Covered Public Sitting Gallery, Sitting Arrangement Including Retaining Wall at Malchapara, South West Garo Hills, Meghalaya Sixth Schedule (part II) Areas			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
(xxii)	(05) Construction of RCC Covered Public Sitting Gallery, Sitting Arrangement Including Playground Improvement at Chandon Nokat, South West Garo Hills, Meghalaya Sixth Schedule (part II) Areas			
	O.	2,00.00	2,00.00	...
				(-)2,00.00
Reasons for non-utilisation of entire provision of ₹6,94.74 lakh at serial number (xix) to (xxii) have not been intimated (August 2017).				
(xxiii)	23 <i>Water Resources</i> 101 <i>Surface Water</i> (01) Water Related Projects including Irrigation, Rainwater, Harvesting, Anti-erosion, Flood Control and River Management General			
	O.	19,44.92	19,44.92	2,96.00
				(-)16,48.92

Reasons for final saving of ₹16,48.92 lakh have not been intimated (August 2017).

**Grant No.40-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxv)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	(10) Orchid Lake Resort Development Umiam, Ri-Bhoi District.			
	General			
	O. 4,10.73			
	R. (-)1,17.72	2,93.01	2,73.82	(-)19.19

Reduction of provision by ₹1,17.72 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹19.19 lakh have not been intimated (August 2017).

(xxvi)	(09) Const. of Eco-Tourism at Langkawet, EKH, Meghalaya			
	General			
	O. 74.20	74.20	49.46	(-)24.74

Reasons for final saving of ₹24.74 lakh have not been intimated (August 2017).

(xxvii)	(03) Development of Ballonggre Songitcham, SWGK, Meghalaya			
	General			
	O. 1,80.00			
	R. (-)1,19.22	60.78	60.78	...

Withdrawal of provision by ₹1,19.22 lakh through re-appropriation was due to less expenditure than anticipated.

(xxviii)	(04) Eco Resort at Nongkhlaw, Mairing Block, West Khasi Hills			
	General			
	O. 1,50.00			
	R. (-)32.61	1,17.39	46.39	(-)71.00

Withdrawal of provision by ₹32.61 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹71.00 lakh have not been intimated (August 2017).

**Grant No.40-Contd.**

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	106 Secondary Education			
	(04) Construction of Vocational Infrastructure			
	Development of Bellefonte Community			
	College at Shillong, East Khasi Hills			
	District			
	General			
	R. 1,46.74	1,46.74	1,46.74	...

Creation of provision by ₹1,46.74 lakh through re-appropriation was due to requirement of fund for construction of vocational infrastructure development of Bellefonte Community College at Shillong, East Khasi Hills District and Umdohlun Village, South West Khasi Hills District. Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(ii)	(06) Construction of G+4 Building for Skill			
	Development at Ram Krishna Mission,			
	Vivekenanda Cultural Centre, Ram Krishna			
	Mission Quinton Road, Shillong			
	General			
	R. 2,72.00	2,72.00	2,72.00	...

Creation of provision by ₹2,72.00 lakh through re-appropriation was due to requirement of fund for construction of G+ 4 building for skill development at Ramkrishna Mission, Vivekenanda Cultural Centre, Quinton Road, Shillong. 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.

(iii)	14 P.W.D./Road and Builidngs			
	800 Other Expenditure			
	(24) Up-gradation of Jowai-Nartiang-			
	Kdiap-Khanduli Road (6.00-60km)			
	(11th Plan Scheme)			
	Sixth Schedule (part II) Areas			
	O. 6,00.00			
	R. 24.89	6,24.89	6,24.89	...

Augmentation of provision by ₹24.89 lakh through re-appropriation was due to requirement of additional of fund for up-gradation of Jowai to Khanduli Road (6.60 km).



**Grant No.40-Concltd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(iv)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	14 P.W.D./Road and Builidngs			
	800 Other Expenditure			
	(38) Up-gradation of Intermediate Lane of Agia-Mendhipathar-Phulbari-Tura (0-72nd Km) Phase II Sixth Schedule (part II) Areas			
	R. 5,08.44	5,08.44	5,08.44	...

Creation of provision by ₹5,08.44 lakh through re-appropriation was due to requirement of fund for up-gradation of Agia to Tura Road (72 km) Phase-II.

(v)	80 <i>General</i>			
	800 Other Expenditure			
	(14) Dev. of Omed Ni Jamdap at Rajasimla in North Garo Hills General			
	R. 32.61	32.61	32.61	...

Creation of provision by ₹32.61 lakh through re-appropriation was due to requirement of fund for development of Omed Ni Jamdap at Rajasimla in North Garo Hills.

(vi)	(15) Promotion of Rural Eco-TourismCircuit/ Creation of Eco-Tourism, Approaches, Walkways, Nature Trails, etc. in Garo Hills, Meghalaya General			
	R. 3,75.21	3,75.21	3,75.21	...

Creation of provision by ₹3,75.21 lakh through re-appropriation was due to requirement of fund for promotion of rural Eco-Tourism Circuit/creation of Eco-Tourism, approaches, walkways, nature fails, etc in Garo Hills, Meghalaya.

**Grant No.41**  
**Census, Survey and Statistics**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>3454 Census Survey and Statistics</b>				
Original	19,05,00			
Supplementary	5,47	19,10,47	12,41,10	(-)6,69,37
Amount surrendered during the year (31 <sup>st</sup> March 2017)				6,97,41

**Notes and Comments:**

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

**Revenue:**

General	7,86.28	4,59.03	(-)3,27.25
Sixth Schedule (part II) Areas	11,24.19	7,82.07	(-)3,42.12
<b>Total Voted</b>	<b>19,10.47</b>	<b>12,41.10</b>	<b>(-)6,69.37</b>

2. Surrender of ₹6,97.41 lakh was in excess of the eventual saving of ₹6,69.37 lakh under the grant. This discloses casual approach on the part of the department towards financial management.

3. Since the actual expenditure of ₹12,41.10 lakh did not come up even to the original provision of ₹19,05.00 lakh, supplementary provision of ₹5.47 lakh obtained during the year proved unnecessary.

**Grant No.41-Contd.**

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>3454 Census Survey and Statistics</b> 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (01) State Statistics Organisations Sixth Schedule (part II) Areas			
	O. 6,91.23			
	R. (-)1,47.31	5,43.92	5,72.91	(+)28.99
(ii)	General			
	O. 2,66.35			
	R. (-)1,16.86	1,49.49	1,49.22	(-)0.27
Surrender of provision by ₹2,64.17 lakh at serial number (i) and (ii) was due to (i) non-filling up of vacant post (ii) less expenditure on medical treatment, motor vehicle, furniture and minor works restricted by the Government.				
Reasons for final excess of ₹28.99 lakh at serial number (i) and final saving of ₹0.27 lakh at serial number (ii) have not been intimated (August 2017).				
(iii)	(02) Centrally Assisted National Sample Survey Scheme General			
	O. 58.75			
	R. (-)25.32	33.43	33.62	(+)0.19
(iv)	Sixth Schedule (part II) Areas			
	O. 81.60			
	R. (-)14.39	67.21	66.96	(-)0.25
(v)	(03) Improvement Primary Statistics including Agriculture, C.D. Statistics and Other Primary Statistics Sixth Schedule (part II) Areas			
	O. 9.00			
	R. (-)5.84	3.16	3.16	...

**Grant No.41-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vi)	<b>3454 Census Survey and Statistics</b>			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(04) Annual Survey of Industries and Socio Economic Survey			
	General			
	O. 40.90			
	R. (-)22.08	18.82	18.56	(-)0.26
<p>Withdrawal of provision by ₹67.63 lakh at serial number (iii) to (vi) by way of surrender was due to non-filling up of vacant post and less expenditure on medical treatment.</p> <p>Reasons for final excess of ₹0.19 lakh at serial number (iii) and final saving of ₹0.51 lakh at serial number (iv) and (vi) above have not been intimated (August 2017).</p>				
(vii)	(05) National Income Estimation			
	General			
	O. 29.15			
	R. (-)15.10	14.05	14.00	(-)0.05
(viii)	(06) Bulletin, Handbook, Abstract, etc.			
	Sixth Schedule (part II) Areas			
	O. 83.82			
	R. (-)72.39	11.43	11.81	(+)0.38
(ix)	General			
	O. 18.20			
	R. (-)7.93	10.27	10.27	...

Reduction of provision by ₹95.42 lakh at serial number (vii) to (ix) by way of surrender was due to non-filling up of vacant post and less expenditure on medical treatment.

Reasons for final saving of ₹0.05 lakh at serial number (vii) and final excess of ₹0.38 lakh at serial number (viii) above have not been intimated (August 2017).

**Grant No.41-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(x)	<b>3454 Census Survey and Statistics</b> 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (07) Establishment of a Printing Unit (Core Scheme Plan) General			
	O. 13.90			
	R. (-)11.28	2.62	2.62	...
(xi)	(09) Economic Census (Core Scheme Plan) General			
	O. 20.15			
	R. (-)10.51	9.64	9.64	...
(xii)	(10) Capital Formation and Savings Estimation (Core Schemes Plan) General			
	O. 39.90			
	R. (-)8.48	31.42	31.39	(-)0.03
<p>Withdrawal of provision by ₹30.27 lakh at serial number (x) to (xii) by way of surrender was due to non-filling up of vacant post and less expenditure on medical treatment.</p> <p>Reasons for final saving of ₹0.03 lakh at serial number (xii) have not been intimated (August 2017).</p>				
(xiii)	(12) Training Unit (Core Scheme Plan) General			
	O. 18.27			
	R. (-)11.37	6.90	6.90	...
(xiv)	(13) Strengthening of Price Section (Other State Scheme) General			
	O. 69.80			
	R. (-)17.46	52.34	52.34	...

**Grant No.41-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xv)	<b>3454 Census Survey and Statistics</b>			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(14) Survey of Border and Backwards Pockets (Other State Plan Scheme)			
	General			
	O. 40.19			
	R. (-)19.55	20.64	20.64	...

Surrender of provision by ₹48.38 lakh at serial number (xiii) to (xv) was due to non-filling up of vacant post and less expenditure on medical treatment.

(xvi)	(16) Data Rank and Electronic Data Processing Sixth Schedule (part II) Areas			
	O. 1,77.65			
	R. (-)85.72	91.93	92.10	(+)0.17
(xvii)	General			
	O. 50.10			
	R. (-)11.81	38.29	38.23	(-)0.06
(xviii)	(17) Agricultural Statistic Division Sixth Schedule (part II) Areas			
	O. 46.79			
	R. (-)34.77	12.02	11.69	(-)0.33

Withdrawal of provision by ₹1,32.30 lakh at serial number (xvi) to (xviii) by way of surrender was due to non-filling up of vacant post and less expenditure on medical treatment.

Reasons for final excess of ₹0.17 lakh at serial number (xvi) and final saving of ₹0.39 lakh at serial number (xvii) and (xviii) above have not been intimated (August 2017).

(xix)	General			
	O. 26.70			
	R. (-)19.06	7.64	7.64	...

**Grant No.41-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xx)	<b>3454 Census Survey and Statistics</b> 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (18) National Sample Survey Division General			
	O. 57.70			
	S. 5.47			
	R. (-)11.69	51.48	51.09	(-)0.39
(xxi)	Sixth Schedule (part II) Areas			
	O. 33.60			
	R. (-)10.61	22.99	22.94	(-)0.05
(xxii)	(21) Collection of Housing Statistics General			
	O. 30.75			
	R. (-)17.88	12.87	12.87	...

Withdrawal of provision by ₹59.24 lakh at serial number (xix) to (xxii) by way of surrender was due to non-filling up of vacant post and less expenditure on medical treatment.

Reasons for final saving ₹0.44 lakh at serial number (xx) and (xxi) have not been intimated (August 2017).

**Grant No.42**  
**Housing, Other General Economic Services**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>3475 Other General Economic Services</b>				
Original	5,32,00			
Supplementary	...	5,32,00	4,60,44	(-)71,56
Amount surrendered during the year (31 <sup>st</sup> March 2017)				79,77

**Notes and Comments:**

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

**Revenue:**

General	1,91.40	1,72.58	(-)18.82
Sixth Schedule (part II) Areas	3,40.60	2,87.86	(-)52.74
<b>Total Voted</b>	<b>5,32.00</b>	<b>4,60.44</b>	<b>(-)71.56</b>

2. Surrender of ₹79.77 lakh in March 2017 was in excess of the eventual saving of ₹71.56 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)	<b>3475 Other General Economic Services</b>			
	106 Regulation of Weights and Measures			
	(02) Enforcement			
	General			
	O. 39.17			
	R. (-)5.33	33.84	33.12	(-)0.72

Withdrawal of provision by ₹5.33 lakh was the net result of increase of ₹1.84 lakh through re-appropriation due to meet the expenditure for procurement of 1(one) number of vehicle and decrease of ₹7.17 lakh by way of surrender due to (i) non-plan budget cut @ 20 percent on salary and 10 percent on other object heads imposed by the Government (ii) non-sanction of scheme by the Government.

Reasons for final saving of 0.72 lakh have not been intimated (August 2017).

(ii)	(03) Publicity for Metric System of Weights and Measures			
	General			
	O. 32.80			
	R. (-)12.72	20.08	20.12	(+)0.04

Withdrawal of provision by ₹12.72 lakh was the net result of decrease of ₹9.90 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹2.82 lakh by way of surrender due to (i) non-plan budget cut @ 20 percent on the object heads imposed by the Government (ii) non-sanction of scheme by the Government.

Reasons for final excess of ₹0.04 lakh have not been intimated (August 2017).

(iii)	(08) Office of the Assistant Controller of Legal Metrology, Western Zone, Tura, West Garo Hills District			
	Sixth Schedule (part II) Areas			
	O. 39.03			
	R. (-)6.54	32.49	30.72	(-)1.77

Surrender of provision by ₹6.54 lakh was due to non-plan budget cut @20 percent on the object heads imposed by the Government.

Reasons for final saving of ₹1.77 lakh have not been intimated (August 2017).

**Grant No.42-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>3475 Other General Economic Services</b> 106 Regulation of Weights and Measures (11) Office of the Inspector of Legal Metrology, Nongpoh Ri Bhoi District Sixth Schedule (part II) Areas			
	O. 20.95			
	R. (-)2.27	18.68	4.90	(-)13.78
(v)	(12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District Sixth Schedule (part II) Areas			
	O. 20.76			
	R. (-)6.07	14.69	3.33	(-)11.36
(vi)	(14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District Sixth Schedule (part II) Areas			
	O. 23.72			
	R. (-)2.35	21.37	6.87	(-)14.50

Withdrawal of provision by ₹10.69 lakh at serial number (iv) to (vi) by way of surrender was due to non-plan budget cut @20 percent on the object heads imposed by the Government.

Reasons for final saving of ₹39.64 lakh at serial number (iv) to (vi) have not been intimated (August 2017).

(vii)	(15) Office of the Inspector of Legal Metrology, Baghmara, South Garo Hills District Sixth Schedule (part II) Areas			
	O. 24.43			
	R. (-)14.33	10.10	9.88	(-)0.22

Surrender of provision by ₹14.33 lakh was due to non-plan budget cut @20 percent on the object heads imposed by the Government.

Reasons for final saving of ₹0.22 lakh have not been intimated (August 2017).

**Grant No.42-Concltd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(viii)	<b>3475 Other General Economic Services</b>			
	800 Other Expenditure			
	(02) Repairs of Laboratory cum Office Building			
	Sixth Schedule (part II) Areas			
	O. 6.20			
	R. (-)6.20	...	...	...

Withdrawal of entire provision of ₹6.20 lakh was due to economy measure and 20 percent budget cut imposed by the Government.

4. Excess occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>3475 Other General Economic Services</b>			
	106 Regulation of Weights and Measures			
	(01) Administrative Organisation			
	General			
	O. 1,01.15			
	R. 6.15	1,07.30	1,07.62	(+)0.32

Augmentation of provision by ₹6.15 lakh was the net result of increase of ₹10.72 lakh through re-appropriation due to meeting the expenditure for payment of salaries for Officers and staff and decrease of ₹4.57 lakh by way of surrender due to (i) non-receipt of bills etc from the District offices (ii) non-plan budget cut @ of 20 percent on the object heads imposed by the Government.

Reasons for final excess of ₹0.32 lakh have not been intimated (August 2017).

(ii)	(02) Enforcement			
	Sixth Schedule (part II) Areas			
	O. 81.83			
	R. (-)5.27	76.56	1,24.09	(+)47.53

Withdrawal of provision by ₹5.27 lakh was the net result of increase of ₹0.46 lakh through re-appropriation due to meeting the expenditure for payment of wages to Driver and Sweeper and decrease of ₹5.73 lakh by way of surrender due to (i) non-sanction of schemes by the Government (ii) non-plan budget cut @ 20 percent on salary and 10 percent on other object heads imposed by the Government.

Reasons for final excess of ₹47.53 lakh have not been intimated (August 2017).

**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 Minor Irrigation,**  
**Capital Outlay 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                    4,17,15,00

Supplementary                    ...                    4,17,15,00                    2,12,46,78                    (-)2,04,68,22

Amount surrendered  
during the year (31<sup>st</sup> March 2017)                    1,39,40,87**Charged:**

Original                    2,00

Supplementary                    ...                    2,00                    ...                    (-)2,00

Amount surrendered  
during the year (31<sup>st</sup> March 2017)                    2,00

**Grant No.43-Contd.**

<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
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(In thousands of rupees)

**Capital:****Major Heads:**

**4216 Capital Outlay on Housing**

**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 94,05,00

Supplementary	3,00,00	97,05,00	47,02,28	(-)50,02,72
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Amount surrendered during the year (31 <sup>st</sup> March 2017)				47,10,00
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**Notes and Comments:**

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

**Revenue:**

General	2,73,68.11	89,57.07	(-)1,84,11.04
Sixth Schedule (part II) Areas	1,43,46.89	1,22,89.71	(-)20,57.18
<b>Total Voted</b>	<b>4,17,15.00</b>	<b>2,12,46.78</b>	<b>(-)2,04,68.22</b>

**Grant No.43-Contd.**

	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b> (In lakhs of rupees)
<b>Charged:</b>			
General	2.00	...	(-)2.00
Sixth Schedule (part II) Areas	...	...	...
<b>Total Charged</b>	<b>2.00</b>	<b>...</b>	<b>(-)2.00</b>
<b>Capital:</b>			
General	10,35.00	4,79.72	(-)5,55.28
Sixth Schedule (part II) Areas	86,70.00	42,22.56	(-)44,47.44
<b>Total Voted</b>	<b>97,05.00</b>	<b>47,02.28</b>	<b>(-)50,02.72</b>

**Revenue:**

2. Against the available saving of ₹2,04,68.22 lakh, only ₹1,39,40.87 lakh was surrendered during the year.

3. This is the ninth year in succession in which the grant closed with saving, ranging from 16.18 percent to 51.96 percent indicating over estimates and lack of control on the part of the controlling authority.

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2216 Housing</b>			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (part II) Areas			
	O. 79.00	79.00	...	(-)79.00

Reason for non-utilisation of entire provision of ₹79.00 lakh have not been intimated (August 2017).

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>2401 Crop Husbandry</b> 001 Direction and Administration (01) Directorate of Agriculture General			
	O. 5,02.37			
	R. (-)8.22	4,94.15	4,31.95	(-)62.20

Withdrawal of provision of ₹8.22 lakh by way of surrender was stated to be due to budget cut.

Reasons for final saving of ₹62.20 lakh have not been intimated (August 2017).

(iii)	(03) Directorate of Horticulture General			
	O. 1,85.35	1,85.35	1,63.54	(-)21.81
(iv)	103 Seeds (03) Scheme for Intensive Agriculture in Selected Areas Sixth Schedule (part II) Areas			
	O. 1,08.40	1,08.40	92.96	(-)15.44
(v)	(04) Seed Testing Laboratory General			
	O. 52.65	52.65	42.42	(-)10.23

Reasons for final saving of ₹47.48 lakh at serial number (iii) to (v) above have not been intimated (August 2017).

(vi)	(11) Setting up of Seed Testing Laboratory General			
	O. 16.35			
	R. (-)16.35	...	...	...

Withdrawal of entire provision of ₹16.35 lakh through surrender was stated to be due to budget cut by the Government.

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vii)	<b>2401 Crop Husbandry</b> 104 Agricultural Farms (01) Upper Shillong Farm Sixth Schedule (part II) Areas			
	O. 41.15	41.15	26.73	(-)14.42
(viii)	105 Manures and Fertilisers (05) State Soil Survey Organisation Sixth Schedule (part II) Areas			
	O. 1,83.32	1,83.32	1,69.54	(-)13.78
(ix)	108 Commercial Crops (06) Experimental Tea Plantation Sixth Schedule (part II) Areas			
	O. 1,03.05	1,03.05	74.70	(-)28.35
Reasons for final saving of ₹56.55 lakh at serial number (vii) to (ix) above have not been intimated (August 2017).				
(x)	(21) Plantation Crops Development (Areca nut/Cashewnut/Coconut) Pineapple/Bamboo/Agar General			
	O. 10,00.00			
	R. (-)70.42	9,29.58	2,00.00	(-)7,29.58
Withdrawal of provision of ₹70.42 lakh through re-appropriation was due to less requirement of fund.				
Reasons for final saving of ₹7,29.58 lakh have not been intimated (August 2017).				
(xi)	Sixth Schedule (part II) Areas			
	O. 1,05.00	1,05.00	83.75	(-)21.25
(xii)	(23) Tuber Crops Development (Potato/Tapioca/Colacacia) Sixth Schedule (part II) Areas			
	O. 1,58.40	1,58.40	1,44.40	(-)14.00



**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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(xiii)	<b>2401 Crop Husbandry</b> 108 Commercial Crops (27) Indigenous Crops Development Sixth Schedule (part II) Areas			
	O. 40.00	40.00	20.00	(-)20.00

Reasons for final saving of ₹55.25 lakh at serial number (xi) to (xiii) above have not been intimated (August 2017).

(xiv)	(37) Organic Manure General			
	O. 70.00			
	R. (-)69.75	0.25	0.25	...

Withdrawal of provision of ₹69.75 lakh through re-appropriation was due to non-requirement of fund.

(xv)	(38) Plant Protection including IPM Sixth Schedule (part II) Areas			
	O. 1,19.00			
	R. (-)41.81	77.19	30.46	(-)46.73

Withdrawal of provision of ₹41.81 lakh through re-appropriation was due to budget cut by the Government.

Reasons for final saving of ₹46.73 lakh have not been intimated (August 2017).

(xvi)	(41) Tea Development Scheme Sixth Schedule (part II) Areas			
	O. 1,62.19	1,62.19	1,29.40	(-)32.79

Reasons for final saving of ₹32.79 lakh have not been intimated (August 2017).

(xvii)	44) State Rice Mission Sixth Schedule (part II) Areas			
	O. 3,72.00			
	R. (-)2,37.71	1,34.29	1,34.29	...

Withdrawal of provision of ₹2,37.71 lakh by way of surrender was due to budget cut by the Government.

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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(xviii)	<b>2401 Crop Husbandry</b> 108 Commercial Crops (44) State Rice Mission General			
	O. 1,73.00			
	R. (-)57.58	1,15.42	1,15.42	...

Withdrawal of provision for ₹57.58 lakh by way of surrender was due to budget cut by the Government.

(xix)	109 Extension and Farmer's Training (02) Agricultural Information Units.(Agri) Sixth Schedule (part II) Areas			
	O. 41.95			
	R. (-)18.69	23.26	16.09	(-7.17)

Withdrawal of provision of ₹18.69 lakh was the net result of decrease of ₹3.50 lakh through re-appropriation due to less requirement of fund and further decrease of 15.19 lakh by way of surrender was due to budget cut by the Government.

Reasons for final saving of ₹7.17 lakh have not been intimated (August 2017).

(xx)	General			
	O. 73.95			
	R. 5.33	79.28	62.85	(-16.43)

Augmentation of provision by ₹5.33 lakh was the net result of increase of ₹5.90 lakh through re-appropriation due to insufficient fund under various object heads and decrease of ₹0.57 lakh by way of surrender due to budget cut by the Government.

Reasons for final saving of ₹16.43 lakh have not been intimated (August 2017).

(xxi)	(03) Farmer's Institute Sixth Schedule (part II) Areas			
	O. 2,36.95			
	R. (-)27.51	2,09.44	2,08.93	(-0.51)

Withdrawal of provision of ₹27.51 lakh by way of surrender was due to budget cut by the Government.

Reasons for final saving of ₹0.51 lakh have not been intimated (August 2017).

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)	
(xxii)	<b>2401 Crop Husbandry</b> 109 Extension and Farmer's Training (04) Demonstration in Cultivator's Field Sixth Schedule (part II) Areas				
	O.	1,13.95	1,13.95	58.62	(-)55.33
(xxiii)	(12) Establishment of PITC General				
	O.	55.00	55.00	...	(-)55.00
(xxiv)	(17) Promotion of Entrepreneurship for Women and Youth on Agriculture and Allied Sectors based on contract farming General				
	O.	2,00.00	2,00.00	...	(-)2,00.00
(xxv)	111 Agricultural Economics and Statistics (01) Land use Survey Sixth Schedule (part II) Areas				
	O.	1,47.80	1,47.80	1,06.33	(-)41.47
(xxvi)	(02) Agricultural Census General				
	O.	59.25	59.25	43.15	(-)16.10
Reasons for final saving of ₹3,67.90 lakh at serial number (xxii) to (xxvi) above have not been intimated (August 2017).					
(xxvii)	(04) Agricultural, Economic and Statistic (Agri) General				
	O.	21.00			
	R.	(-)21.00	...	...	...

Withdrawal of entire provision of ₹21.00 lakh by way of surrender was due to budget cut by the Government.

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxviii)	<b>2401 Crop Husbandry</b>			
	113 Agricultural Engineering			
	(02) Agricultural Engineering (Mechanical)			
	Sixth Schedule (part II) Areas			
	O. 6,75.00			
	R. 21.30	6,96.30	5,73.31	(-),122.99
<p>Augmentation of provision by ₹21.30 lakh was the net result of increase of ₹36.00 lakh through re-appropriation due to insufficient provision under various object heads and decrease of ₹14.70 lakh by way of surrender due to budget cut by the Government.</p>				
<p>Reasons for final saving of ₹1,22.29 lakh have not been intimated (August 2017).</p>				
(xxix)	General			
	O. 1,14.30			
	R (-)40.00	74.30	56.36	(-),17.94
<p>Withdrawal of provision by ₹40.00 lakh was the net result of decrease of ₹36.00 lakh through re-appropriation due to non-requirement of fund and further decrease by ₹4.00 lakh by way of surrender was due to budget cut by the Government.</p>				
<p>Reasons for final saving of ₹17.94 lakh have not been intimated (August 2017).</p>				
(xxx)	(04) Land Reclamation Scheme (including Subsidy on Hire) Sixth Schedule (part II) Areas			
	O. 3,88.40	3,88.40	3,48.65	(-),39.75
(xxxi)	119 Horticulture and Vegetable Crops (01) Vegetable Development including Sale of Vegetable at Subsidised Rates Sixth Schedule (part II) Areas			
	O. 35.92	35.92	22.42	(-),13.50
(xxxii)	(15) Vegetable Development Scheme Sixth Schedule (part II) Areas			
	O. 2,71.60	2,71.60	2,42.74	(-),28.86

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxxiii)	<b>2401 Crop Husbandry</b> 119 Horticulture and Vegetable Crops (17) Development and Maintenance of Orchard-cum-Horticulture Nurseries Sixth Schedule (part II) Areas			
	O. 2,80.00	2,80.00	2,26.82	(-)53.18
(xxxiv)	(19) Fruits Development Sixth Schedule (part II) Areas			
	O. 1,50.00	1,50.00	1,19.77	(-)30.23
Reasons for final saving of ₹1,65.52 lakh at serial number (xxx) to (xxxiv) above have not been intimated (August 2017).				
(xxxv)	(23) Establishment of Directorate of Horticulture Sixth Schedule (part II) Areas			
	O. 38.60			
	R. (-)11.50	27.10	27.04	(-)0.06
Withdrawal of provision of ₹11.50 lakh is the net result of increase of ₹21.60 lakh due to insufficient provision under various object heads and decrease of ₹33.10 lakh due to less requirement of fund through re-appropriation.				
(xxxvi)	(24) Floriculture Development Sixth Schedule (part II) Areas			
	O. 99.45			
	R. 3.75	1,03.20	54.28	(-)48.92
Augmentation of provision by ₹3.75 lakh through re-appropriation was due to insufficient provision made under wages and supply of materials.				
Reasons for final saving of ₹48.92 lakh have not been intimated (August 2017).				
(xxxvii)	(28) Development of Strawberry Cultivation Sixth Schedule (part II) Areas			
	O. 60.00	60.00	...	(-)60.00

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxxviii)	<b>2401 Crop Husbandry</b> 119 Horticulture and Vegetable Crops (36) Maintenance of Horti-Hubs Sixth Schedule (part II) Areas			
	O. 2,20.00	2,20.00	1,43.15	(-)76.85
(xxxix)	(37) Central Assistance C.S.S General			
	O. 35,00.00	35,00.00	21,71.00	(-)13,29.00

Reasons for final saving of ₹14,65.85 lakh at serial number (xxxvii) to (xxxix) above have not been intimated (August 2017).

(xl)	800 Other Expenditure (02) Construction and Maintenance of Departmental non-residential Building Sixth Schedule (part II) Areas			
	O. 79.00			
	R. (-)36.00	43.00	9.86	(-)33.14

Withdrawal of provision by ₹36.00 lakh by way of surrender was due to budget cut by the Government.

Reasons for final saving of ₹33.14 lakh have not been intimated (August 2017).

(xli)	(12) ACA under RKVY General			
	O. 1,00,00.00			
	R. (-)87,68.73	12,31.27	11,81.62	(-)49.65

Withdrawal of provision for ₹87,68.73 lakh was the net result of decrease of ₹5,61.98 lakh through re-appropriation due to less requirement of fund and further decrease of ₹82,06.75 lakh due to budget cut by the Government.

Reasons for final saving of ₹49.65 lakh have not been intimated (August 2017).

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xlii)	<b>2401 Crop Husbandry</b>			
	800 Other Expenditure			
	(13) Special Dev. Prog. for Areas Bordering Assam Sixth Schedule (part II) Areas			
	O. 48.00			
	R. (-)48.00	...	...	...

Withdrawal of entire provision of ₹48.00 lakh by way of surrender was due to budget cut by the Government.

(xliii)	(21) Special Central Assistance General			
	O. 15,00.00	15,00.00	9,00.00	(-)6,00.00

Reasons for final saving of ₹6,00.00 lakh have not been intimated (August 2017).

(xliv)	(22) National Food Security Mission Sixth Schedule (part II) Areas			
	O. 4,15.50			
	R. (-)74.98	3,40.52	3,40.91	(+)0.39

Withdrawal of provision of ₹74.98 lakh was the net result of decrease of ₹0.40 lakh through re-appropriation due to less requirement of fund and further decrease of ₹74.58 lakh due to budget cut by the Government.

(xlv)	(24) State Share for CSS (Agri) General			
	O. 1,81.51			
	R. (-)1,76.28	5.23	4.62	(-)0.61

Withdrawal of provision of ₹1,76.28 lakh by way of surrender was due to budget cut by the Government.

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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(xlvi)	<b>2401 Crop Husbandry</b> 800 Other Expenditure (26) Convergence Programme General			
	O. 10,00.00			
	R. (-)6,90.56	3,09.44	2.00	(-)3,07.44

Withdrawal of provision by ₹6,90.56 lakh was the net result of decrease of ₹2,60.64 lakh due to non-requirement of fund and further decrease of ₹4,29.92 lakh due to budget cut by the Government.

Reasons for final saving of ₹3,07.44 lakh have not been intimated (August 2017).

(xlvi)	(32) For Convergence Programme (Hort) General			
	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 2017).

(xlviii)	(25) ACA under RKVY(State Share) General			
	O. 10,00.00			
	R. (-)9,95.42	4.58	4.58	...

Withdrawal of provision of ₹9,95.42 lakh by way of surrender was stated due to budget cut by the Government.

<b>Central Sector Schemes</b>				
(xlix)	<b>2415 Agricultural Research and Education</b> 01 Crop Husbandry 004 Research (04) Agricultural Research Stations and Laboratories General			
	O. 88.89			
	R. (-)88.89	...	...	...

Surrender of entire provision of ₹88.89 lakh was stated due to budget cut by the Government.



**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(l)	<b>2435 Other Agricultural Programmes</b>			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(01) Agricultural Marketing Organisation including Transport Subsidy			
	Sixth Schedule (part II) Areas			
	O. 3,63.00	3,63.00	3,04.76	(-)58.24
(li)	General			
	O. 1,73.41	1,73.41	1,41.87	(-)31.54
(lii)	(02) Fruit Processing Centre Sixth Schedule (part II) Areas			
	O. 3,41.59	3,41.59	1,32.51	(-)2,09.08
Reasons for final saving of ₹2,98.86 lakh at serial number (l) to (lii) above have not been intimated (August 2017).				
(liii)	(06) Post Harvest Management General			
	O. 2,75.60			
	R. (-)2,72.72	2.88	...	(-)2.88
(liv)	Sixth Schedule (part II) Areas			
	O. 1,14.40			
	R. (-)9.57	1,04.83	...	(-)1,04.83
Withdrawal of provision by ₹2,82.29 lakh at serial number (liii) and (liv) through re-appropriation was due to less/non-requirement of fund.				
Reasons for final saving of ₹1,07.71 lakh at serial number (liii) and (liv) above have not been intimated (August 2017).				
(lv)	(03) Central Assistance for CSS (Hort) General			
	O. 9,00.00	9,00.00	...	(-)9,00.00

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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(lvi)	<b>2701 Medium Irrigation</b> 80 <i>General</i> 005 Survey and Investigation (01) Survey and Investigation General			
	O. 70.00	70.00	...	(-)70.00

Reasons for non-utilisation of entire provision of ₹9,70.00 lakh at serial number (lv) and (lvi) above have not been intimated (August 2017).

(lvii)	<b>2702 Minor Irrigation</b> 01 <i>Surface Water</i> 103 Diversion Schemes (01) Flow Irrigation Works Sixth Schedule (part II) Areas			
	O. 26.50			
	R. (-)26.50	...	...	...

Withdrawal of entire provision of ₹26.50 lakh by way of surrender was due to non-requirement of fund.

(lviii)	02 <i>Ground Water</i> 005 Investigation (01) Investigation and Development of Ground Water Resources Sixth Schedule (part II) Areas			
	O. 1,58.90			
	R. (-)1,58.90	...	...	...

Withdrawal of entire provision for ₹1,58.90 lakh was the net result of decrease of ₹1.21 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹1,57.69 lakh by way of surrender due to non-requirement of fund.

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(lix)	<b>2702 Minor Irrigation</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	(02) Establishment of Division and Sub-Divn. (Minor I Works)			
	Sixth Schedule (part II) Areas			
	O. 5,32.40			
	R. (-)25.67	5,06.73	4,85.72	(-)21.01

Withdrawal of provision by ₹25.67 lakh was the net result of decrease of ₹7.00 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹18.67 lakh due to budget cut by the Government.

Reasons for final saving of ₹21.01 lakh have not been intimated (August 2017).

(lx)	General			
	O. 80.35			
	R. (-)26.15	54.20	55.99	(+)1.79

Withdrawal of provision by ₹26.15 lakh was the net result of decrease of ₹1.17 lakh through re-appropriation due to inadequate provision under medical treatment and further decrease of ₹24.98 lakh by way of surrender due to budget cut by the Government.

Reasons for final excess of ₹1.79 lakh have not been intimated (August 2017).

(lxi)	(03) Establishment of Irrigation Wing Sixth Schedule (part II) Areas			
	O. 14,05.13			
	R. (-)63.47	13,41.66	13,20.67	(-)20.99

**Grant No.43-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(lxii)	<b>2702 Minor Irrigation</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Divn.)			
	Sixth Schedule (part II) Areas			
	O. 7,93.60			
	R. (-)1,47.79	6,45.81	6,01.86	(-)43.95

Withdrawal of provision of ₹2,11.26 lakh at serial number (lxi) and (lxii) was the net result of increase of ₹17.89 lakh by way of re-appropriation due to inadequate budget provision under (i) medical treatment (ii) wages and decrease of ₹2,29.15 lakh by way of surrender due to (i) budget cut by the Government and (ii) non-filling of vacant post.

Reasons for final saving of ₹64.94 lakh at serial number (lxi) and (lxii) above have not been intimated (August 2017).

(lxiii)	General			
	O. 3,86.00			
	R. (-)1,10.61	2,75.39	3,01.80	(+)26.41

Withdrawal of provision of ₹1,10.61 lakh was the net result of decrease of ₹0.04 lakh through re-appropriation without assigning any reasons and further decrease of ₹1,10.57 lakh by way of surrender due to (i) budget cut by the Government (ii) non-filling of vacant post.

Reasons for final excess of ₹26.41 lakh have not been intimated (August 2017).

(lxiv)	(05) Payment due to MeSEB/ Municipal Board Sixth Schedule (part II) Areas			
	O. 20.92			
	R. (-)12.16	8.77	7.59	(-)1.18

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(lxv)	<b>2702 Minor Irrigation</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	(07) Setting up of Ground Water Establishment and Infrastructures			
	General			
	O. 20.00	...	...	...
	R. (-)20.00			

Withdrawal of provision of ₹32.16 lakh at serial number (lxiv) and (lxv) by way of surrender was due to non-requirement of fund and proposal for execution of post was not agreed upon.

Reasons for final saving of ₹1.18 lakh at serial number (lxiv) have not been intimated (August 2017).

(lxvi)	005 Investigation			
	(01) Survey Investigation			
	General			
	O. 27.00	27.00	1.89	(-)25.11
(lxvii)	799 Suspense			
	(01) Stock			
	General			
	O. 39.50	39.50	...	(-)39.50

Reasons for final saving of ₹64.61 lakh at serial number (lxvi) and (lxvii) above have not been intimated (August 2017).

(lxviii)	800 Other Expenditure			
	(07) Improvement of Modernisation of Existing Irrigation			
	Sixth Schedule (part II) Areas			
	O. 4,17.50			
	R. (-)17.50	4,00.00	3,99.10	(-)0.90

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(Ixxix)	<b>2702 Minor Irrigation</b> 80 <i>General</i> 800 Other Expenditure (08) Command Area Development (State Share) General			
	O. 1,02.50			
	R. (-)1,02.50	...	...	...
(Ixx)	(09) Establishment and Maintenance Sixth Schedule (part II) Areas			
	O. 3,08.10			
	R. (-)68.10	2,40.00	2,40.01	(+)0.01
(Ixxi)	(10) NABARD Loan for Construction of MIP General			
	O. 6,50.00			
	R. (-)6,45.22	4.78	4.78	...

Withdrawal of provision of ₹8,33.32 lakh at serial number (Ixxviii) to (Ixxi) above by way of surrender due to (i) restriction imposed on non-plan expenditure and (ii) non-sanctioning of new projects.

Reasons for final saving of ₹0.90 lakh at serial number (Ixxviii) and final excess of ₹0.01 lakh at serial number (Ixx) above have not been intimated (August 2017).

(Ixxii)	(16) Construction and Maintenance of Departmental Building General			
	O. 15.00	15.00	4.93	(-)10.07
(Ixxiii)	(13) Flood Management and River Training Works Sixth Schedule (part II) Areas			
	O. 30.00	30.00	10.49	(-)19.51

Reasons for final saving of ₹29.58 lakh at serial number (Ixxii) and (Ixxiii) above have not been intimated (August 2017).

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(lxxiv)	<b>2702 Minor Irrigation</b> 80 <i>General</i> 800 Other Expenditure (21) Repair, Renovation and Restoration of Water Bodies Sixth Schedule (part II) Areas			
	O. 5,00.00	...	...	...
	R. (-)5,00.00	...	...	...
(lxxv)	(25) Integrated Development of Water Resources General			
	O. 12,00.00	...	...	...
	R. (-)12,00.00	...	...	...
(lxxvi)	(29) Viability Gap Funding for Convergence General			
	O. 30.00	...	...	...
	R. (-)30.00	...	...	...
(lxxvii)	(31) Water Resource Development Agency General			
	O. 20.00	...	...	...
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹17,50.00 lakh by way of surrender at serial number (lxxiv) to (lxxvii) was due to (i) non-release of fund from Central Government (ii) non-receipt of sanction and (iii) non-requirement of fund.

**Centrally Sponsored Schemes**

(lxxviii)	<b>2702 Minor Irrigation</b> 80 <i>General</i> 800 Other Expenditure (02) Rationalisation of Minor Irrigation Schemes General			
	O. 49.00	49.00	27.58	(-)21.42

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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	<b>Centrally Sponsored Schemes</b>			
(lxxix)	<b>2702 Minor Irrigation</b>			
	80 General			
	800 Other Expenditure			
	(01) Command Area Development			
	General			
	O. 97.50	97.50	...	(-97.50)

Reasons for final saving of ₹1,18.92 lakh at serial number (lxxviii) and (lxxix) have not been intimated (August 2017).

(lxxx)	<b>2711 Flood Control and Drainage</b>			
	01 Flood Control			
	001 Direction and Administration			
	(01) Headquarters Establishments			
	General			
	O. 35.00			
	R. (-)6.70	28.30	19.63	(-8.67)

Withdrawal of provision of ₹6.70 lakh by way of surrender was due to non-filling of vacant post.

Reasons for final saving of ₹8.67 lakh have not been intimated (August 2017).

(lxxxii)	(02) District Offices			
	Sixth Schedule (part II) Areas			
	O. 15.00	15.00	...	(-15.00)

Reasons for non-utilisation of entire provision of ₹15.00 lakh have not been intimated (August 2017).



**Grant No.43-Contd.**

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

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2401 Crop Husbandry</b>			
	001 Direction and Administration			
	(02) District Offices			
	Sixth Schedule (part II) Areas			
	O. 12,54.73			
	R. (-)62.84	11,91.89	15,84.28	(+)3,92.39

Withdrawal of provision of ₹62.84 lakh by way of surrender was due to budget cut by the Government.

Reasons for final excess of ₹3,92.39 lakh have not been intimated (August 2017).

(ii)	108 Commercial Crops			
	(03) Potato Development including			
	Sale of Seeds at Subsidised Rate			
	Sixth Schedule (part II) Areas			
	O. 1,59.75	1,59.75	1,78.76	(+)19.01

Reasons for final excess of ₹19.01 lakh have not been intimated (August 2017).

(iii)	(22) Spices Development (Ginger/Turmeric/ Large Cardamon/Black Peper)			
	Sixth Schedule (part II) Areas			
	O. 42.00			
	R. 16.96	58.96	58.55	(-)0.41
(iv)	(37) Organic Manure			
	Sixth Schedule (part II) Areas			
	R. 69.75	69.75	68.30	(-)1.45

Augmentation of provision of ₹86.71 lakh at serial number (iii) and (iv) by way of re-appropriation was due to insufficient provision under various heads.

Reasons for final saving of ₹1.86 lakh at serial number (iii) and (iv) above have not been intimated (August 2017).

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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(v)	<b>2401 Crop Husbandry</b> 109 Extension and Farmer's Training (06) Basic Agricultural Training Centre General			
	O. 1,83.75	1,83.75	2,05.92	(+)22.17

Reasons for final excess of ₹22.17 lakh have not been intimated (August 2017).

(vi)	(14) Terra Madre Conference General			
	R. 2,66.00	2,66.00	2,66.00	...

Creation of provision of ₹2,66.00 lakh by way of re-appropriation was due to non-allocation under grant-in aid (non-salaries).

(vii)	119 Horticulture and Vegetable Crops (03) Development in Horticulture Including Sale of Fruit etc. at Subsidised Rates Sixth Schedule (part II) Areas			
	O. 4,34.95	4,34.95	4,96.72	(+)61.77

Reasons for final excess of ₹61.77 lakh have not been intimated (August 2017).

(viii)	(23) Establishment of Directorate of Horticulture General			
	O. 56.40			
	R. 21.07	77.47	76.03	(-)1.44

Augmentation of provision by ₹21.07 lakh through re-appropriation was due to insufficient provision in the Original budget.

Reasons for final saving of ₹1.44 lakh have not been intimated (August 2017).

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ix)	<b>2401 Crop Husbandry</b> 800 Other Expenditure (17) Special Plan Assistance (Hort) General			
	R. 2,69.52	2,69.52	2,69.52	...
(x)	(20) State Share against Central Schemes 2012-2013 Sixth Schedule (part II) Areas			
	R. 55.80	55.80	49.79	(-)6.01
(xi)	(10) National Mission for Sustainable Agriculture General			
	R. 16.67	16.67	16.67	...
(xii)	(26) For Convergence Programme Sixth Schedule (part II) Areas			
	R. 2,60.64	2,60.64	2,60.64	...

Creation of provision for ₹6,02.63 lakh at serial number (ix) to (xii) above by way of re-appropriation was due to (i) non-provision in major works/minor works (ii) in-sufficient fund to meet the expenditure of wages, materials and supplies, other charges, other administrative expense and office expenses during the year.

Reasons for final saving of ₹6.01 lakh at serial number (x) have not been intimated (August 2017).

**Grant No.43-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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<b>Centrally Sponsored Schemes</b>				
(xiii)	<b>2401 Crop Husbandry</b>			
	109 Extension and Farmer's Training			
	(15) National Mission on Agricultural Extension and Technology(NMAET)			
	General			
	O. 4,81.60			
	R. 97.60	5,79.20	4,95.63	(-)83.57

Augmentation of provision of ₹97.60 lakh through re-appropriation was stated to be due to non-allocation of fund under subsidies released by Central Government.

Reasons for final saving of ₹83.57 lakh have not been intimated (August 2017).

(xiv)	800 Other Expenditure			
	(10) National Mission for Sustainable Agriculture			
	General			
	O. 45.00			
	R. 1,78.57	2,23.57	1,98.19	(-)25.38

Augmentation of provision by ₹1,78.57 lakh through re-appropriation was due to insufficient provision under various object heads in the Original budget.

Reasons for final saving of ₹25.38 lakh have not been intimated (August 2017).

(xv)	<b>2415 Agricultural Research and Education</b>			
	01 Crop Husbandry			
	004 Research			
	(01) Fruit Research Station			
	Sixth Schedule (part II) Areas			
	O. 25.90	25.90	43.21	(+)17.31
(xvi)	(04) Agricultural Research Stations and Laboratories			
	Sixth Schedule (part II) Areas			
	O. 2,61.12	2,61.12	3,46.87	(+)85.75

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xvii)	<b>2702 Minor Irrigation</b> 80 <i>General</i> 005 Investigation (01) Survey and Investigation Sixth Schedule (part II) Areas			
	O. 13.00	13.00	38.06	(+)25.06
(xviii)	800 Other Expenditure (13) Flood Management and River Training Works General			
	O. 70.00	70.00	89.35	(+)19.35

Reasons for final excess of ₹1,47.47 lakh at serial number (xv) to (xviii) above have not been intimated (August 2017).

**Charged:**

6. Entire provision of ₹2.00 lakh under the Head of Account-**2401 Crop Husbandry-800 Other Expenditure-(06) Payment of Decretal Amount-General** was un-utilised and surrendered during the year due to budget cut.

**Capital:**

7. Against the available saving of ₹50,02.72 lakh, ₹47,10.00 lakh only was surrendered during the year which requires more realistic control on the part of the controlling authority.

8. This is the ninth 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 need to be reviewed by the Finance Department.

**Grant No.43-Contd.**

9. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>4216 Capital Outlay on Housing</b>			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction and Maintenance of Departmental Residential Buildings			
	General			
	O. 35.00			
	R. (-)35.00	...	...	...
(ii)	(02) Maintenance of Buildings			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...
(iii)	<b>4416 Investments in Agricultural Financial Institutions</b>			
	190 Investments in Public Sector and Other Undertakings			
	(01) Share Capital Contribution and Investments in Agricultural Institutions			
	General			
	O. 25.00			
	R. (-)15.00	10.00	...	(-)10.00

Withdrawal of entire provision by ₹50.00 lakh at serial number (i) and (ii) by way of surrender was stated to be due to budget cut by the Government.

Withdrawal of provision by ₹15.00 lakh by way of surrender was due to budget cut by the Government.

Reasons for non-utilisation of remaining provision of ₹10.00 lakh have not been intimated (August 2017).

**Grant No.43-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>4701 Capital Outlay on Medium Irrigation</b>			
	04 <i>Medium Irrigation-Non-Commercial</i>			
	800 Other Expenditure			
	(01) Works			
	General			
	O. 30.00	30.00	...	(-)30.00

Reasons for non-utilisation of entire provision of ₹30.00 lakh have not been intimated (August 2017).

(v)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	101 Surface Water			
	(03) Accelerated Irrigation Benefit Programme			
	Sixth Schedule (part II) Areas			
	O. 80,00.00			
	R. (-)68,75.00	11,25.00	11,25.00	...

Withdrawal of provision of ₹68,75.00 lakh was the net result of decrease of ₹23,90.00 lakh through re-appropriation due to implementation of newly introduced scheme (PMKSY) by the Central Government under sub head (08)-(PMKSY) and further decrease of ₹44,85.00 lakh by way of surrender due to less released of fund under AIBP scheme by the Central Government.

(vi)	(05) NABARD Loan for Construction of MIPs			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh by way of surrender was stated to be there was no proposal.

**Grant No.43-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(vii)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	101 Surface Water			
	(07) Construction of Departmental Buildings			
	General			
	O. 2,40.00			
	R. (-)1,05.00	1,35.00	1,44.98	(+)9.98

Withdrawal of provision by ₹1,05.00 lakh by way of surrender was due to non-requirement of fund.

Reasons for final excess of ₹9.98 lakh have not been intimated (August 2017).

(viii)	<b>4711 Capital Outlay on Flood Control Projects</b>			
	01 Flood Control			
	800 Other expenditure			
	(01) Critical Flood Control and Anti-Erosion Scheme			
	General			
	R. 30.44	80.44	...	(-)80.44

Augmentation of provision by ₹30.44 lakh through re-appropriation was due to clearance of long pending liabilities urgently required.

Reasons for non-utilisation of entire provision of ₹80.44 lakh have not been intimated (August 2017).

<b>Centrally Sponsored Schemes</b>				
(ix)	103 Civil Works			
	(01) Works			
	General			
	O. 2,40.00	2,40.00	...	(-)2,40.00

Reasons for non-utilisation of entire provision of ₹2,40.00 lakh have not been intimated (August 2017).



**Grant No.43-Concltd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	101 Surface Water			
	(08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	Sixth Schedule (part II) Areas			
	R. 23,90.00	23,90.00	23,89.90	(-)0.10

Creation of provision of ₹23,90.00 lakh through re-appropriation was due to implementation of newly introduced Central Government Scheme PMKSY. 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 ₹0.10 lakh have not been intimated (August 2017).

(ii)	<b>4711 Capital Outlay on Flood Control Projects</b>			
	01 Flood Control			
	800 Other expenditure			
	(01) Critical Flood Control and Anti-Erosion Scheme			
	Sixth Schedule (part II) Areas			
	O. 80.00			
	S. 30.00			
	R. (-)30.44	79.56	1,58.08	(+)78.52

Withdrawal of provision of ₹30.44 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹78.52 lakh have not been intimated (August 2017).

**Grant No.44**  
**Medium Irrigation, Flood Control and Drainage,**  
**Capital Outlay on Medium Irrigation,**  
**Capital Outlay on Flood Control and Drainage Projects**  
**(All Sixth Schedule)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2711 Flood Control and Drainage</b>				
Original	1,11,00			
Supplementary	...	1,11,00	86,67	(-)24,33
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

**Capital:****Major Heads:****4701 Capital Outlay on  
Medium Irrigation****4711 Capital Outlay on  
Flood Control  
Projects**

Original	2,80,00			
Supplementary	...	2,80,00	1,85,00	(-)95,00
Amount surrendered during the year (31 <sup>st</sup> March 2017)				1,00,00

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

- No part of the available saving of ₹24.33 lakh was surrendered during the year.

**Grant No.44-Concl.**

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	<b>2711 Flood Control and Drainage</b>			
	<i>01 Flood Control</i>			
	103 Civil Works			
	(01) New Supplies			
	Sixth Schedule (part II) Areas			
	O. 1,11.00	1,11.00	86.67	(-)24.33

Reasons for final saving of ₹24.33 lakh have not been intimated (August 2017).

**Capital:**

3. Surrender of ₹1,00.00 lakh in March 2017 was in excess of the eventual saving of 95.00 lakh. This discloses casual approach of the department towards financial management.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	<b>4701 Capital Outlay on Medium Irrigation</b>			
	<i>04 Medium Irrigation-Non-Commercial</i>			
	800 Other Expenditure			
	(01) Works			
	Sixth Schedule (part II) Areas			
	O. 1,00.00			
	R. -1,00.00	...	...	...

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

**Grant No.45**  
**Housing, Soil and Water Conservation,**  
**Agricultural Research and Education**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2216 Housing</b>			
<b>2402 Soil and Water Conservation</b>			
<b>2415 Agricultural Research and Education</b>			
Original	2,54,32,00		
Supplementary	...	2,54,32,00	1,29,68,89 (-)1,24,63,11
Amount surrendered during the year (31 <sup>st</sup> March 2017)			1,24,87,61

**Notes and Comments:**

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

**Revenue:**

General	81,01.13	26,81.18	(-)54,19.95
Sixth Schedule (part II) Areas	1,73,30.87	1,02,87.71	(-)70,43.16
<b>Total Voted</b>	<b>2,54,32.00</b>	<b>1,29,68.89</b>	<b>(-)1,24,63.11</b>

2. Surrender of ₹1,24,87.61 lakh was in excess of the eventual saving of ₹1,24,63.11 lakh.

3. This is the sixth year in succession in which the grant closed with saving, ranging from 10.96 percent to 68.71 percent pointing towards over-estimation and incorrect 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)	<b>2216 Housing</b>			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (part II) Areas			
	O. 49.70			
	R. (-)14.84	34.86	34.86	...

Surrender of provision by ₹14.84 lakh was due to economy cut imposed by the Government.

(ii)	<b>2402 Soil and Water Conservation</b>			
	001 Direction and Administration			
	(02) Divisional Soil Conservation Offices			
	Sixth Schedule (part II) Areas			
	O. 14,32.90			
	R. (-)2,30.85	12,02.05	12,19.51	(+)17.46

Withdrawal of provision by ₹2,30.85 lakh was the net result of increase of ₹9.60 lakh through re-appropriation due to additional requirement of fund for payment of wages due to the enhancement of minimum wages rate and decrease of ₹2,40.45 lakh by way of surrender due to (i) economy/budget cut imposed by the Government

Reasons for final excess of ₹17.46 lakh have not been intimated (August 2017).

(iii)	(05) Project formulation Cell General			
	O. 2,43.32			
	R. (-)65.02	1,78.30	1,79.69	(+)1.39

Withdrawal of provision by ₹65.02 lakh was net result of decrease of ₹33.42 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹31.60 lakh by way of surrender due to economy cut imposed by the Government.

Reasons for final excess of ₹1.39 lakh have not been intimated (August 2017).

**Grant No.45-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2402 Soil and Water Conservation</b>			
	001 Direction and Administration			
	(06) Soil Conservation			
	Engineering Division			
	General			
	O. 89.33			
	R. (-)9.34	79.99	78.41	(-)1.58

Reduction of provision by ₹9.34 lakh was the net result of increase of ₹2.27 lakh through re-appropriation due to additional requirement of fund for payment of wages due to enhancement of minimum wages rate, salaries, medical treatment, traveling expenses, etc. and further decrease of ₹11.61 lakh by way of surrender due to economy cut imposed by the Government.

Reasons for final saving of ₹1.58 lakh have not been intimated (August 2017).

(v)	(07) Establishment of Evaluation Units			
	General			
	O. 33.90			
	R. (-)11.82	22.08	22.09	(+)0.01

Withdrawal of provision by ₹11.82 lakh was the net result of decrease of ₹5.00 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹6.82 lakh by way of surrender due to economy cut imposed by the Government.

Reasons for final excess of ₹0.01 lakh have not been intimated (August 2017).

(vi)	(08) Cash Crop Division			
	Sixth Schedule (part II) Areas			
	O. 7,25.26			
	R. (-)19.52	7,05.74	6,76.61	(-)29.13

Withdrawal of provision by ₹19.52 lakh was the net result of decrease of ₹11.66 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹7.86 lakh by way of surrender due to economy/budget cut imposed by the Government.

Reasons for final saving of ₹29.13 lakh have not been intimated (August 2017).

**Grant No.45-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vii)	<b>2402 Soil and Water Conservation</b>			
	001 Direction and Administration			
	(09) Watershed Management Division			
	Sixth Schedule (part II) Areas			
	O. 4,27.45			
	R. (-)49.38	3,78.07	3,73.25	(-)4.82

Withdrawal of provision by ₹49.38 lakh was the net result of increase of ₹2.75 lakh through re-appropriation due to requirement of fund for payment of wages due to enhancement of minimum wages rate and further decrease of ₹52.13 lakh by way of surrender due to economy cut imposed by the Government.

Reasons for final saving of ₹4.82 lakh have not been intimated (August 2017).

(viii)	General			
	O. 61.46			
	R. (-)22.91	38.55	38.62	(+)0.07

Withdrawal of provision by ₹22.91 lakh was the net result of decrease of ₹12.06 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹10.85 lakh by way of surrender due to economy cut imposed by the Government.

Reasons for final excess of ₹0.07 lakh have not been intimated (August 2017).

(ix))	(10) Soil Survey Division General			
	O. 2,26.31			
	R. (-)35.76	1,90.55	1,89.91	(-)0.64

Withdrawal of provision by ₹35.76 lakh was the net result of decrease of ₹12.00 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹23.76 lakh by way of surrender due to economy/budget cut imposed by the Government.

Reasons for final saving of ₹0.64 lakh have not been intimated (August 2017).

**Grant No.45-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(x)	<b>2402 Soil and Water Conservation</b>			
	101 Soil Survey and Testing			
	(01) Soil Conservation Survey Schemes			
	General			
	O. 1,06.85			
	R. (-)16.65	90.20	89.93	(-)0.27

Withdrawal of provision by ₹16.65 lakh was the net result of decrease of ₹7.00 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹9.65 lakh by way of surrender due to economy cut imposed by the Government.

Reasons for final saving of ₹0.27 lakh have not been intimated (August 2017).

(xi)	102 Soil Conservation			
	(04) Erosion Control Works			
	Sixth Schedule (part II) Areas			
	O. 1,57.04			
	R. (-)1,54.09	2.95	3.52	(+)0.57

Withdrawal of provision by ₹1,54.09 lakh was the net result of decrease of ₹2.10 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹1,51.99 lakh by way of surrender due to (i) economy cut imposed by the Government (ii) budget cut indicated by the Planning Department under revised sector-wise outlay.

Reasons for final excess of ₹0.57 lakh have not been intimated (August 2017).

(xii)	(06) Afforestation			
	Sixth Schedule (part II) Areas			
	O. 80.42			
	R. (-)12.26	68.16	67.66	(-)0.50

Surrender of provision by ₹12.26 lakh was due to economy cut imposed by the Government.

Reasons for final saving of ₹0.50 lakh have not been intimated (August 2017).



**Grant No.45-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xiii)	<b>2402 Soil and Water Conservation</b> 102 Soil Conservation (08) Water Conservation and Distribution Works Sixth Schedule (part II) Areas			
	O. 1,16.67			
	R. (-)1,11.55	5.12	5.26	(+)0.14
(xiv)	(11) Water Harvesting Works, Farm, Ponds etc. Sixth Schedule (part II) Areas			
	O. 1,16.05			
	R. (-)1,12.02	4.03	4.03	...
Surrender of provision by ₹2,23.57 lakh at serial number (xiii) and (xiv) by way of surrender was due to (i) economy cut imposed by the Government (ii) budget cut indicated by the Planning Department under revised sector-wise outlay.				
Reasons for final excess of ₹0.14 lakh at serial number (xiii) have not been intimated (August 2017).				
(xv)	(14) Intergrated Watershed Management Programme General			
	O. 60,00.00			
	R. (-)47,15.60	12,84.40	12,84.40	...
Surrender of provision by ₹47,15.60 lakh was due to less State Share against the less amount sanctioned by the Government of India.				
(xvi)	(16) Scheme under Convergence with Community Led Ecosystem Management Project (CLEM) Sixth Schedule (part II) Areas			
	O. 5,00.00			
	R. (-)3,10.65	1,89.35	1,89.35	...
Reduction of provision by ₹3,10.65 lakh by way of surrender was due to less amount sanctioned by the Government.				

**Grant No.45-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xvii)	<b>2402 Soil and Water Conservation</b> 102 Soil Conservation (17) Scheme under Art 275 (I) Ministry of Tribal Affairs General			
	O. 3,50.00			
	R. (-)3,50.00	...	...	...
(xviii)	Sixth Schedule (part II) Areas			
	O. 3,50.00			
	R. (-)3,50.00	...	...	...
<p>Withdrawal of provision by ₹7,00.00 lakh at serial number (xvii) and (xviii) by way of surrender was due to non-receipt of sanction of the proposed schemes.</p>				
(xix)	109 Extension and Training (01) Conservation Training Institute General			
	O. 1,96.62			
	R. (-)64.80	1,31.82	1,39.58	(+)7.76
(xx)	(02) Training at Soil Conservation Centres General			
	O. 2,53.50			
	R. (-)77.50	1,76.00	1,93.72	(+)17.72

Withdrawal of provision by ₹1,42.30 lakh at serial number (xix) and (xx) was the net result of decrease of ₹44.31 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹97.99 lakh by way of surrender due to (i) economy cut imposed by the Government (ii) budget cut indicated by the Planning Department under revised sector-wise outlay.

Reasons for final excess of ₹25.48 lakh at serial number (xix) and (xx) have not been intimated (August 2017).

**Grant No.45-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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(xxi)	<b>2402 Soil and Water Conservation</b>			
	800 Other Expenditure			
	(03) Jhum Control Schemes			
	Sixth Schedule (part II) Areas			
	O. 2,75.80			
	R. (-)76.23	1,99.57	1,89.08	(-)10.49

Withdrawal of provision by ₹76.23 lakh was the net result of decrease of ₹9.84 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹66.39 lakh by way of surrender due to economy cut imposed by the Government.

Reasons for final saving of ₹10.49 lakh have not been intimated (August 2017).

(xxii)	General			
	O. 78.95			
	R. (-)43.59	35.36	36.15	(+)0.79

Withdrawal of provision by ₹43.59 lakh was the net result of decrease of ₹8.35 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹35.24 lakh by way of surrender due to economy cut imposed by the Government.

Reasons for final excess of ₹0.79 lakh have not been intimated (August 2017).

(xxiii)	(04) Watershed Management			
	Sixth Schedule (part II) Areas			
	O. 24.91			
	R. (-)24.91	...	...	...

Withdrawal of provision by ₹24.91 lakh was the net result of decrease of ₹24.04 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹0.87 lakh by way of surrender due to economy cut imposed by the Government.

**Grant No.45-Contd.**

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

**(xxiv) 2402 Soil and Water Conservation**

800 Other Expenditure

(13) Accelerated Irrigation Benefits Programme (AIBP)

Sixth Schedule (part II) Areas

O. 60,00.00

R. (-)15,30.00 44,70.00 44,70.00 ...

Surrender of provision by ₹15,30.00 lakh was due to less State Share against the less amount sanctioned by the Government of India.

**(xxv) (21) Repair, Renovation and Restoration of Water Bodies Sixth Schedule (part II) Areas**

O. 30,00.00

R. (-)30,00.00 ... ..

Withdrawal of entire provision of ₹30,00.00 lakh by way of surrender was due to non-receipt of sanction of RRR project by the Government of India.

**Centrally Sponsored Schemes****(xxvi) (01) Integrated Wasteland Dev. Programme Sixth Schedule (part II) Areas**

O. 11,00.00

R. (-)11,00.00 ... ..

Withdrawal of entire provision of ₹11,00.00 lakh by way of surrender was due to non-receipt of sanction of the scheme by the Government of India.

**(xxvii) 2415 Agricultural Research and Education**02 *Soil and Water Conservation*

004 Research

(01) Soil Conservation Research Centre General

O. 62.50

R. (-)26.54 35.96 40.04 (+)4.08

Withdrawal of provision of ₹26.54 lakh by way of surrender was due to economy cut imposed by the Government.

Reasons for final excess of ₹4.08 lakh have not been intimated (August 2017).

**Grant No.45-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)	<b>2402 Soil and Water Conservation</b>			
	001 Direction and Administration			
	(03) Soil Conservation Range Offices			
	Sixth Schedule (part II) Areas			
	O. 11,79.92			
	R. 94.92	12,74.84	12,52.14	(-)22.70

Augmentation of provision by ₹94.92 lakh was the net result of increase of ₹1,34.82 lakh through re-appropriation due to additional requirement of fund for (i) payment of salaries, medical treatment and traveling expenses bills (ii) payment of wages for the enhancement of minimum wages rate and decrease of ₹39.90 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 ₹22.70 lakh have not been intimated (August 2017).

(ii)	800 Other Expenditure			
	(02) Construction and Maintenance of Departmental Non-Residential Buildings			
	Sixth Schedule (part II) Areas			
	O. 55.65			
	R. 14.91	70.56	70.56	...

Augmentation of provision by ₹14.91 lakh was the net result of increase of ₹19.99 lakh through re-appropriation due to additional requirement of fund for construction of New soil and water conservation range office at Zikzak and Damalgre and decrease of ₹5.08 lakh by way of surrender due to economy cut imposed by the Government.

**Grant No.46**  
**Special Programme for Rural Development**  
**(All Voted)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
	<b>(In thousands of rupees)</b>		
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2501 Special Programmes for Rural Development</b>			
Original	38,42,00		
Supplementary	36,24,46	74,66,46	72,39,30
			(-)2,27,16
Amount surrendered during the year (31 <sup>st</sup> March 2017)			2,25,66

**Notes and Comments:**

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

**Revenue:**

General	15,49.88	14,59.08	(-)90.80
Sixth Schedule (part II) Areas	59,16.58	57,80.22	(-)1,36.36
<b>Total Voted</b>	<b>74,66.46</b>	<b>72,39.30</b>	<b>(-)2,27.16</b>

**Grant No.47**  
**Housing, Animal Husbandry, Agricultural**  
**Research and Education, Capital Outlay on Animal Husbandry**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2403 Animal Husbandry</b>				
<b>2415 Agricultural Research and Education</b>				
Original	1,10,48,63			
Supplementary	2,67,83	1,13,16,46	88,66,72	(-)24,49,74
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4403 Capital Outlay on Animal Husbandry</b>				
Original	33,00			
Supplementary	...	33,00	22,49	(-)10,51
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

**Grant No.47-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-) (In lakhs of rupees)</b>
<b>Revenue</b>			
General	57,53.90	31,21.38	(-)26,32.52
Sixth Schedule (part II) Areas	55,62.56	57,45.34	(+)1,82.78
<b>Total Voted</b>	<b>1,13,16.46</b>	<b>88,66.72</b>	<b>(-)24,49.74</b>
<b>Capital:</b>			
General	...	...	...
Sixth Schedule (part II) Areas	33.00	22.49	(-)10.51
<b>Total Voted</b>	<b>33.00</b>	<b>22.49</b>	<b>(-)10.51</b>

**Revenue:**

2. No part of the available saving of ₹24,49.74 lakh was surrendered during the year.
3. Since the actual expenditure of ₹88,66.72 lakh did not come up even to the original budget provision of ₹1,10,48.63 lakh, supplementary provision of ₹2,67.83 lakh obtained during the year proved unnecessary.
4. This is the tenth year in succession in which the grant closed huge saving, ranging from 7.42 percent to 31.28 percent pointing to over estimation and incorrect budgeting.



**Grant No.47-Contd.**

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2403 Animal Husbandry</b>			
	001 Direction and Administration			
	(01) Directorate of Animal Husbandry and Veterinary General			
	O. 3,30.91			
	R. 5.58	3,36.49	2,93.73	(-)42.76

Augmentation of provision by ₹5.58 lakh through re-appropriation was due to (i) exemption of 20 percent economic cut under medical treatment (ii) fund required for meeting the payment of domestic travel expenses of officers and staff (iii) medical treatment (iv) wages.

Reasons for final saving of ₹42.76 lakh have not been intimated (August 2017).

(ii)	(04) Engineering Establishment Sixth Schedule (part II) Areas			
	O. 1,97.56			
	R. (-)7.58	1,89.98	1,85.64	(-)4.34

Withdrawal of provision by ₹7.58 lakh through re-appropriation was due to (i) less requirement of fund of medical treatment under non-plan scheme (ii) less requirement of fund under non-plan (iii) less expenditure under the object head (iv) less requirement of fund.

Reasons for final saving of ₹4.34 lakh have not been intimated (August 2017).

(iii)	(05) Veterinary Information Unit General			
	O. 65.88			
	R. 2.13	68.01	52.84	(-)15.17

Augmentation of provision by ₹2.13 lakh through re-appropriation was due to requirement of fund for meeting expenditure on medical treatment, for payment medical advance.

Reasons for final saving of ₹15.17 lakh have not been intimated (August 2017).

**Grant No.47-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2403 Animal Husbandry</b>			
	001 Direction and Administration			
	(12) Head-quarters Office of S.L.P.P. General			
	O. 38.93			
	R. (-)0.12	38.81	28.64	(-)10.17

Reduction of provision by ₹0.12 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹10.17 lakh have not been intimated (August 2017).

(v)	101 Veterinary Services and Animal Health			
	(03) Mobile Veterinary Dispensary Sixth Schedule (part II) Areas			
	O. 2,91.29			
	R. (-)13.41	2,77.88	2,77.36	(-)0.52

Withdrawal of provision by ₹13.41 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹0.52 lakh have not been intimated (August 2017).

(vi)	(18) Assistance to state for Control of Animal Diseases (ASCAD) General			
	O. 44.00			
	R. (-)21.13	22.87	...	(-)22.87

Reduction of provision by ₹21.13 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹22.87 lakh have not been intimated (August 2017).

**Grant No.47-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vii)	<b>2403 Animal Husbandry</b> 101 Veterinary Services and Animal Health (26) Establishment of new Poly-Clinic, Shillong under NABARD Loan General			
	O. 4,80.00	4,80.00	...	(-)4,80.00
(viii)	(27) Professional Efficiency Development (PED) General			
	O. 18.00	18.00	...	(-)18.00
Reasons for non-utilisation of entire provision of ₹4,98.00 lakh at serial number (vii) and (viii) have not been intimated (August 2017).				
(ix)	(28) Establishment and Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD) General			
	O. 20.51 R. (-)7.51	13.00	...	(-)13.00
Withdrawal of provision by ₹7.51 lakh through re-appropriation was due to less requirement of fund.				
Reasons for non-utilisation of the remaining provision of ₹13.00 lakh have not been intimated (August 2017).				
(x)	102 Cattle and Buffalo Development (25) Slaughter House to be Financed with NABARD Loan General			
	O. 2,00.00	2,00.00	...	(-)2,00.00

**Grant No.47-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xi)	<b>2403 Animal Husbandry</b>			
	102 Cattle and Buffalo Development			
	(27) State Contribution for Establishment of Slaughter Houses under NABARD loan			
	General			
	O. 35.00	35.00	...	(-)35.00

Reasons for non-utilisation of entire provision of ₹2,35.00 lakh at serial number (x) and (xi) have not been intimated (August 2017).

(xii)	103 Poultry Development			
	(21) Distribution of Poultry Unit			
	General			
	O. 20.00			
	R. (-)0.13	19.87	...	(-)19.87

Withdrawal of provision by ₹0.13 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹19.87 lakh have not been intimated (August 2017).

(xiii)	105 Piggery Development			
	(16) Pig Breeding Farm, West Garo Hills			
	Sixth Schedule (part II) Areas			
	O. 40.70			
	R. 0.02	40.72	9.57	(-)31.15

Augmentation of provision by ₹0.02 lakh through re-appropriation was due to meet the requirement of fund for payment of monthly wages/arrear wages of muster roll labours.

Reasons for final saving of ₹31.15 lakh have not been intimated (August 2017).

**Grant No.47-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xiv)	<b>2403 Animal Husbandry</b>			
	107 Fodder and Feed Development			
	(21) Strengthening of Piggery Farms			
	General			
	O. 20.00			
	R. (-)8.50	11.50	...	(-)11.50

Withdrawal of provision by ₹8.50 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹11.50 lakh have not been intimated (August 2017).

(xv)	113 Administrative Investigation and Statistics			
	(03) Sample Survey of Livestock Product			
	General			
	O. 11.00	11.00	...	(-)11.00

Reasons for non-utilisation of entire provision of ₹11.00 lakh have not been intimated (August 2017).

(xvi)	(04) Statistical Cell			
	General			
	O. 76.44			
	R. (-)0.35	76.09	61.94	(-)14.15

Withdrawal of provision by ₹0.35 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹14.15 lakh have not been intimated (August 2017).

(xvii)	800 Other Expenditure			
	(02) Balance payment of Extension of Dispensary Room Block Vet. Dispensary, Sohra.			
	General			
	O. 8,00.00	8,00.00	...	(-)8,00.00

Reasons for non-utilisation of entire provision of ₹8,00.00 lakh have not been intimated (August 2017).

**Grant No.47-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xviii)	<b>2403 Animal Husbandry</b> 800 Other Expenditure (04) Construction and Maintenance of Departmental non-residential Buildings Sixth Schedule (part II) Areas			
	O. 3,92.90	3,92.90	3,73.93	(-)18.97
	<b>Centrally Sponsored Schemes</b>			
(xix)	<b>2403 Animal Husbandry</b> 101 Veterinary Services and Animal Health (12) Assistance to State Control Animal Diseases (ASCAD) General			
	O. 3,96.00	3,96.00	76.71	(-)3,19.29
(xx)	(13) National Animal Disease and Reporting System.(NADRS) General			
	O. 40.00	40.00	5.00	(-)35.00
Reasons for final saving of ₹3,73.26 lakh at serial number (xviii) to (xx) have not been intimated (August 2017).				
(xxi)	(16) Brucellosis Control Programme (B-CP) General			
	O. 20.00			
	R. (-)22.20	(-2.20)	...	(+)2.20

Withdrawal of provision by ₹22.20 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹2.20 lakh appears due to deduct recoveries/ deduct recoveries (suspense) under the sub-head as provided in the budget.

**Grant No.47-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
<b>Centrally Sponsored Schemes</b>				
(xxii)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	(01) National Project on Rinderpest Surveillance & Monitoring/Control(NPRSM)			
	General			
	O. 35.00	35.00	6.76	(-)28.24
(xxiii)	(30) Classical Swine fever Control Programme (SF-CP)			
	General			
	O. 59.40	59.40	13.33	(-)46.07
Reasons for final saving of ₹74.31 lakh at serial number (xx) and (xxiii) have not been intimated (August 2017).				
(xxiv)	(15) Establishment and Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)			
	General			
	O. 1,84.60	1,84.60	...	(-)1,84.60
Reasons for non-utilisation of entire provision of ₹1,84.60 lakh have not been intimated (August 2017).				
(xxv)	(31) Foot and Mouth Disease Control Programme (FMD-CP)			
	General			
	O. 12.00			
	R. 1.25	13.25	...	(-)13.25

Augmentation of provision by ₹1.25 lakh through re-appropriation was due to meet the State Share of the scheme.

Reasons for non-utilisation of entire provision of ₹13.25 lakh have not been intimated (August 2017).

**Grant No.47-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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<b>Centrally Sponsored Schemes</b>				
(xxvi)	<b>2403 Animal Husbandry</b>			
	102 Cattle and Buffalo Development			
	(08) National Programme for Bovine Breeding (NPBB)			
	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 2017).

(xxvii)	107 Fodder and Feed Development			
	(10) Sub Mission in Skill Development Technology Transfer and Extension			
	General			
	O. 1,10.00	1,10.00	27.00	(-)83.00

Reasons for final saving of ₹83.00 lakh have not been intimated (August 2017).

(xxviii)	(08) Sub-Mission of Livestock Development			
	General			
	O. 60.00			
	R. 51.72	1,11.72	...	(-)1,11.72

Augmentation of provision by ₹51.72 lakh was due to requirement of fund under object heads supply & materials and minor works for the strengthening of poultry farm at Nongpiur, Kyrdemkulai and Baghmara.

Reasons for non-utilisation of entire provision of ₹1,11.72 lakh have not been intimated (August 2017).

(xxix)	113 Administrative Investigation and Statistics			
	(03) Livestock Census			
	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 2017).



**Grant No.47-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)	<b>2403 Animal Husbandry</b>			
	001 Direction and Administration			
	(02) District Offices- Sixth Schedule (part II) Areas			
	O. 5,49.32			
	R. 10.41	5,59.73	5,78.12	(+)18.39

Augmentation of provision by ₹10.41 lakh through re-appropriation was due to additional requirement of fund to meet the expenditure under (i) domestic travel expenses of officer and staff (ii) medical treatment (iii) payment of monthly wages/arrear wages of muster roll labourers.

Reasons for final excess of ₹18.39 lakh have not been intimated (August 2017).

(ii)	(14) Payment due to MeSEB/ Municipal Board Sixth Schedule (part II) Areas			
	O. 53.23			
	R. 25.34	78.57	71.56	(-)7.01

Augmentation of provision by ₹25.34 lakh through re-appropriation was due to additional requirement of fund under rent, rates and taxes.

Reasons for final saving of ₹7.01 lakh have not been intimated (August 2017).

(iii)	101 Veterinary Services and Animal Health			
	(01) Veterinary Hospitals and Dispensaries- Sixth Schedule (part II) Areas			
	O. 1,33.45			
	R. (-)5.60	1,27.85	1,79.20	(+)51.35

Withdrawal of provision by ₹5.60 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹51.35 lakh have not been intimated (August 2017).

**Grant No.47-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	(02) Veterinary Dispensary taken from C.D. Blocks Sixth Schedule (part II) Areas			
	O. 5,74.08			
	R. (-)7.72	5,66.36	6,49.43	(+)83.07

Withdrawal of provision by ₹7.72 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹83.07 lakh have not been intimated (August 2017).

(v)	(04) Veterinary Aid Centres Sixth Schedule (part II) Areas			
	O. 4,00.72			
	R. (-)6.28	3,94.44	4,39.89	(+)45.45

Withdrawal of provision by ₹6.28 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹45.45 lakh have not been intimated (August 2017).

(vi)	(08) Rinderpest Surveillance Containment Vaccination Programme General			
	O. 1,41.12			
	R. 4.64	1,45.76	1,60.30	(+)14.54

Augmentation of provision by ₹4.64 lakh through re-appropriation was due to requirement of fund for meeting of final medical re-imburement bill under medical treatment.

Reasons for final excess of ₹14.54 lakh have not been intimated (August 2017).

**Grant No.47-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vii)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	(24) Veterinary Dispensaries Sixth Schedule (part II) Areas			
	O. 7,58.88			
	R. (-)9.11	7,49.77	7,75.75	(+)25.98

Withdrawal of provision by ₹9.11 lakh through re-appropriation was due to (i) economic cut of 20 percent under medical treatment (ii) less requirement of fund.

Reasons for final excess of ₹25.98 lakh have not been intimated (August 2017).

(viii)	102 Cattle and Buffalo Development			
	(02) Key Village Scheme- Sixth Schedule (part II) Areas			
	O. 1,43.82			
	R. 1.03	1,44.85	1,76.12	(+)31.27

Augmentation of provision by ₹1.03 lakh through re-appropriation was due to (i) meet the requirement for payment of monthly wages/arrear wages of muster roll allowances (ii) required for payment of medical re-imburement bills.

Reasons for final excess of ₹31.27 lakh have not been intimated (August 2017).

(ix)	(06) Intensive Cattle Development Project General			
	O. 3,78.98			
	R. 13.65	3,92.63	4,33.24	(+)40.61

Augmentation of provision by ₹13.65 lakh through re-appropriation was due to requirement of fund (i) for intensive cattle development project, Upper Shillong (ii) for meeting of domestic travel expenses of officers and staff (iii) for payment of medical treatment/medical advance bills.

Reasons for final excess of ₹40.61 lakh have not been intimated (August 2017).

**Grant No.47-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(x)	<b>2403 Animal Husbandry</b>			
	102 Cattle and Buffalo Development			
	(06) Intensive Cattle Development Project			
	Sixth Schedule (part II) Areas			
	O. 2,04.19			
	R. 6.91	2,11.10	2,38.42	(+)27.32

Augmentation of provision by ₹6.91 lakh through re-appropriation was due to requirement of fund for meeting (i) domestic travel expenses for transfer traveling allowances (ii) for medical treatment for payment of medical advance/medical bills (iii) for payment of monthly wages/arrear wages of muster roll labourers.

Reasons for final excess of ₹27.32 lakh have not been intimated (August 2017).

(xi)	105 Piggery Development			
	(02) Pig Farm, Tura/Rongjeng			
	Sixth Schedule (part II) Areas			
	O. 24.95			
	R. 0.05	25.00	52.95	(+)27.96

Augmentation of provision by ₹0.05 lakh through re-appropriation was due to requirement of fund for payment of monthly wages/arrear wages of muster roll labourers.

Reasons for final excess of ₹27.96 lakh have not been intimated (August 2017).

<b>Centrally Sponsored Schemes</b>				
(xii)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	(02) Professional Efficiency Development (PED) State Vety. Council			
	General			
	O. 18.00			
	R. 0.95	18.95	31.51	(+)12.56

Augmentation of provision by ₹0.95 lakh through re-appropriation was due to meet the expenditure for wages, domestic travel expenses and supply & materials.

Reasons for final excess of ₹12.56 lakh have not been intimated (August 2017).

**Grant No.47-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
	<b>Centrally Sponsored Schemes</b>			
(xiii)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	(29) Brucellosis Control Programme (BC-P)			
	General			
	R. 24.22	24.22	20.20	(-)4.02

Creation of provision by ₹24.22 lakh through re-appropriation was due to meeting the State matching Share of the scheme. 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 ₹4.02 lakh have not been intimated (August 2017).

(xiv)	107 Fodder and Feed Development			
	(09) Sub-Mission of Pig Development (NER)			
	General			
	O. 2,16.00			
	R. (-)51.72	1,64.28	2,93.96	(+)1,29.68

Withdrawal of provision by ₹51.72 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹1,29.68 lakh have not been intimated (August 2017).

**Grant No.47-Concl.****Capital:**

7. No part of available saving of ₹10.51 lakh was surrendered during the year.

8. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>4403 Capital Outlay on Animal Husbandry</b>			
	103 Poultry Development			
	(01) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbary under NEC Sixth Schedule (part II) Areas			
	O. 33.00	33.00	22.49	(-)10.51

Reasons for final saving of ₹10.51 lakh have not been intimated (August 2017).

**Grant No.48**  
**Housing, Dairy Development,**  
**Agricultural Research and Education**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216</b>	<b>Housing</b>			
<b>2404</b>	<b>Dairy Development</b>			
<b>2415</b>	<b>Agricultural Research and Education</b>			
Original	12,41,00			
Supplementary	...	12,41,00	7,71,52	(-)4,69,48
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

**Notes and Comments:**

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

**Revenue:**

General	6,31.63	1,93.01	(-)4,38.62
Sixth Schedule (part II) Areas	6,09.37	5,78.51	(-)30.86
<b>Total Voted</b>	<b>12,41.00</b>	<b>7,71.52</b>	<b>(-)4,69.48</b>

2. No part of available saving of ₹4,69.48 lakh was surrendered during the year.

**Grant No.48-Contd.**

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(i)	<b>2404 Dairy Development</b> 001 Direction and Administration (01) Headquarter's Office- General			
	O. 81.06	81.06	70.24	(-)10.82

Reasons for final saving of ₹10.82 lakh have not been intimated (August 2017).

(ii)	102 Dairy Development Projects (01) Central Dairy Khasi/Tura/Jowai- General			
	O. 1,03.81			
	R. 3.67	1,07.48	95.33	(-)12.15

Augmentation of provision by ₹3.67 lakh through re-appropriation was due to requirement of fund for payment of wages for muster roll labourers and payment of outstanding dues of EPF.

Reasons for final saving of ₹12.15 lakh have not been intimated (August 2017).

(iii)	(05) Chilling Plant Sixth Schedule (part II) Areas			
	O. 69.12			
	R. (-)1.16	67.96	58.67	(-)9.29
(iv)	(11) Feed Subsidy for Cattle General			
	O. 2,00.00			
	R. (-)4.51	1,95.49	...	(-)1,95.49

Withdrawal of provision by ₹5.67 lakh at serial number (iii) and (iv) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹2,04.78 lakh at serial number (iii) and (iv) have not been intimated (August 2017).



**Grant No.48-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(v)	<b>2404 Dairy Development</b> 102 Dairy Development Projects (13) Distribution of Dairy Unit General			
	O. 10.00	10.00	...	(-10.00)

Reasons for non-utilisation of entire provision of ₹10.00 lakh have not been intimated (August 2017).

(vi)	191 Assistance to Cooperatives and Other Bodies (05) Land and Buildings (non-residential) Sixth Schedule (part II) Areas			
	O. 15.60 R. (-)3.12	12.48	10.48	(-2.00)
(vii)	800 Other Expenditure (01) Construction and Maintenance of Departmental non-residential Buildings- Sixth Schedule (part II) Areas			
	O. 39.70 R. (-)7.62	32.08	26.95	(-5.13)

Withdrawal of provision by ₹10.74 lakh at serial number (vi) and (vii) through re-appropriation was due to less requirement of fund and 20 percent cut.

Reasons for final saving of ₹7.13 lakh at serial number (vi) and (vii) have not been intimated (August 2017).

(viii)	(02) Extension of Compound Fencing/ Renovation of Water Supply Scheme at Central Dairy, Mawiong General			
	O. 1,00.00	1,00.00	...	(-1,00.00)

**Grant No.48-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
	<b>Centrally Sponsored Schemes</b>			
(ix)	<b>2404 Dairy Development</b>			
	102 Dairy Development Projects			
	(01) Integrated Dairy Dev. Project in Non-operation Flood Hilly and Backward Areas in the Dist. of Garo Hills and Jaintia Hills.			
	General			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of entire provision of ₹2,00.00 lakh at serial number (viii) and (ix) have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(i)	<b>2404 Dairy Development</b>			
	001 Direction and Administration			
	(02) Payment due to MeSEB/ Municipal Board			
	Sixth Schedule (part II) Areas			
	O. 15.40			
	R. 14.47	29.87	30.34	(+)0.47

Augmentation of provision by ₹14.47 lakh through re-appropriation was due to payment for electric bills/municipal taxes and telephone bills of subordinate office.

Reasons for final excess of ₹0.47 lakh have not been intimated (August 2017).

**Grant No.49**  
**Housing, Fisheries, Agricultural Research and**  
**Education, Capital Outlay on Housing,**  
**Capital Outlay on Fisheries**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2405 Fisheries</b>				
<b>2415 Agricultural Research and Education</b>				
Original	53,67,00			
Supplementary	5,00,00	58,67,00	26,69,18	(-)31,97,82
Amount surrendered during the year (31 <sup>st</sup> March 2017)				26,96,74
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4405 Capital Outlay on Fisheries</b>				
Original	60,00			
Supplementary	...	60,00	40,69	(-)19,31
Amount surrendered during the year (31 <sup>st</sup> March 2017)				19,31

**Grant No.49-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
	<b>(In thousands of rupees)</b>		
<b>Revenue:</b>			
General	46,29.87	17,29.83	(-)29,00.04
Sixth Schedule (part II) Areas	12,37.13	9,39.35	(-)2,97.78
<b>Total Voted</b>	<b>58,67.00</b>	<b>26,69.18</b>	<b>(-)31,97.82</b>
<b>Capital:</b>			
General	60.00	40.69	(-)19.31
Sixth Schedule (part II)Areas	...	...	...
<b>Total Voted</b>	<b>60.00</b>	<b>40.69</b>	<b>(-)19.31</b>

**Revenue:**

2. Against the overall saving of ₹31,97.82 lakh, ₹26,96.74 lakh was surrendered during the year.

3. Since the actual expenditure of ₹26,69.18 lakh did not come up even to the original provision of ₹53,67.00 lakh, supplementary provision of ₹5,00.00 lakh obtained during the year proved unnecessary.

**Grant No.49-Contd.**

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2216 Housing</b>			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure General			
	O. 13.00			
	R. (-)12.65	0.35	0.34	(-)0.01

Withdrawal of provision by ₹12.65 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2017).

(ii)	<b>2405 Fisheries</b>			
	001 Direction and Administration			
	(01) Directorate Office-General			
	O. 6,37.15			
	R. (-)4,17.87	2,19.28	2,25.10	(+)5.82

Withdrawal of provision by ₹4,17.87 lakh was the net result of decrease of ₹7.65 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4,10.22 lakh by way of surrender due to (i) non-filling up of vacant post (ii) less expenditure than anticipated (iii) less amount sanction on medical treatment, domestic travel expenses and revised outlay imposed by the Government (iv) Government restriction and 20 percent economy cut.

Reasons for final excess of ₹5.82 lakh have not been intimated (August 2017).

**Grant No.49-Contd.**

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(iii)	<b>2405 Fisheries</b>			
	001 Direction and Administration			
	(02) District Office			
	Sixth Schedule (part II) Areas			
	O. 7,01.85			
	R. (-)1,06.01	5,95.84	5,52.72	(-)43.12

Withdrawal of provision by ₹1,06.01 lakh was the net result of increase of ₹42.80 lakh through re-appropriation due to requirement for meeting (i) the shortfall of wages and rent for the office of the Superintendent of Fisheries, Jowai and Khliehriat under Non-Plan scheme (ii) the shortfall of salaries under non-plan scheme and decrease of ₹1,48.81 lakh by way of surrender due to (i) non-filling up of vacant post and less amount sanction on office expenses, other charges and revised outlay imposed by the Government (ii) less expenditure than anticipated (iii) Government restriction and 20 percent economy cut.

Reasons for final saving of ₹43.12 lakh have not been intimated (August 2017).

(iv)	101 Inland fisheries			
	(03) Fish Farming Centres-			
	Sixth Schedule (part II) Areas			
	O. 34.97			
	R. (-)13.47	21.50	22.00	(+)0.50

Withdrawal of provision by ₹13.47 lakh was the net result of decrease of ₹8.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹5.47 lakh by way of surrender due to (i) less expenditure than anticipated (ii) Government restriction and 20 percent economy cut.

Reasons for final excess of ₹0.50 lakh have not been intimated (August 2017).

(v)	(05) Fish Seed Production and Demonstration Centre			
	Sixth Schedule (part II) Areas			
	O. 2,06.68			
	R. (-)91.33	1,15.35	1,09.34	(-)6.01

Withdrawal of provision by ₹91.33 lakh was the net result of decrease of ₹25.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹66.33 lakh by way of surrender due to (i) 20 percent economy cut (ii) less expenditure than anticipated and revised outlay imposed by the Government.

Reasons for final saving of ₹6.01 lakh have not been intimated (August 2017).

**Grant No.49-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(vi)	<b>2405 Fisheries</b>			
	101 Inland fisheries			
	(09) Conservation and Legislation for Protection of Fish-Sixth Schedule (part II) Areas			
	O. 2,04.92			
	R. (-)13.89	1,91.03	1,90.25	(-)0.78

Withdrawal of provision by ₹13.89 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3.89 lakh by way of surrender due to (i) less expenditure than anticipated (ii) Government restriction and 20 percent economy cut.

Reasons for final saving of ₹0.78 lakh have not been intimated (August 2017).

(vii)	(11) Trout Culture Sixth Schedule (part II) Areas			
	O. 36.85			
	R. (-)11.39	25.46	25.38	(-)0.08

Surrender of provision by ₹11.39 lakh was due (i) less expenditure than anticipated (ii) Government restriction and 20 percent economy cut.

Reasons for final saving of ₹0.08 lakh have not been intimated (August 2017).

(viii)	(36) State Aquaculture Mission General			
	O. 17,40.00			
	R. (-)9,72.78	7,67.22	3,05.39	(-)4,61.83

Withdrawal of provision by ₹9,72.78 lakh was the net result of decrease of ₹28.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹9,44.78 lakh by way of surrender due to less sanction by the Government and revised budget outlay by the Government.

Reasons for final saving of ₹4,61.83 lakh have not been intimated (August 2017).

**Grant No.49-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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	<b>Centrally Sponsored Schemes</b>			
(ix)	<b>2405 Fisheries</b>			
	101 Inland fisheries			
	(01) Fish Farmer Development Agency-General			
	O. 12,00.00			
	R. (-)12,00.00	...	...	....

Withdrawal of entire provision of ₹12,00.00 lakh was the net result of decrease of ₹5,03.17 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹6,96.83 lakh by way of surrender due to less expenditure than anticipated and revised outlay imposed by the Government.

	<b>Centrally Sponsored Schemes</b>			
(x)	(02) Welfare of Fishermen			
	General			
	O. 3,00.00			
	R. (-)3,00.00	...	...	...

Surrender of entire provision by ₹3,00.00 lakh was due to less expenditure than anticipated and revised outlay imposed by the Government.

(xi)	<b>2415 Agricultural Research and Education</b>			
	05 Fisheries			
	004 Research			
	(01) Fish Seed Production, Demonstration			
	Cum-Research Centre-General			
	O. 82.20			
	R. (-)26.14	56.07	58.96	(+)2.89

Withdrawal of provision by ₹26.14 lakh was the net result of increase of ₹6.00 lakh through re-appropriation due to requirement for meeting the shortfall of salaries under Non-Plan scheme and decrease of ₹32.14 lakh by way of surrender due to (i) less expenditure in salaries, medical treatment, traveling expenses than anticipated (ii) non-filling up of vacant post (iii) revised outlay imposed by the Government (iv) Government restriction and 20 percent economy cut

Reasons for final excess of ₹2.89 lakh have not been intimated (August 2017).



**Grant No.49-Contd.**

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
<b>Centrally Sponsored Schemes</b>				
(i)	<b>2405 Fisheries</b>			
	101 Inland fisheries			
	(38) Blue Revolution Integrated Development and Management of Fisheries			
	General			
	S. 5,00.00			
	R. 5,31.17	10,31.17	10,31.17	...

Augmentation of provision by ₹5,31.17 lakh through re-appropriation was due to requirement to meet the shortfall under administrative expenses and other charges.

**Capital:**

6. Overall saving of 19.31 lakh was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>4405 Capital Outlay on Fisheries</b>			
	800 Other Expenditure			
	(03) Construction and Maintenance of Departmental Fish Farms			
	General			
	O. 60.00			
	R. (-)56.40	3.60	3.60	...

Withdrawal of provision by ₹56.40 lakh was the net result of decrease of ₹37.10 lakh through re-appropriation and further decrease of ₹19.30 lakh by way of surrender was due to less expenditure than anticipated.

**Grant No.49-Concl.**

8. Excess occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(i)	<b>4405 Capital Outlay on Fisheries</b>			
	105 Processing, Preservation and Marketing			
	(01) Construction and Maintenance of Modern Hygiene Fish Market			
	General			
R.	37.10	37.10	37.10	...

Creation of provision by ₹37.10 lakh through re-appropriation was due to requirement to meet the shortfall of item major works under the scheme.

**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	1,31,15,50			
Supplementary	26,34,52	1,57,50,02	1,23,79,71	(-)33,70,31
Amount surrendered during the year (31 <sup>st</sup> March 2017)				35,21,67

**Charged:**

<i>Original</i>	<i>11,50</i>			
<i>Supplementary</i>	<i>...</i>	<i>11,50</i>	<i>...</i>	<i>(-)11,50</i>
<i>Amount surrendered during the year (31<sup>st</sup> March 2017)</i>				<i>11,50</i>

**Capital:****Major Head:****4406 Capital Outlay on  
Forestry and Wild Life****Voted:**

Original	65,00			
Supplementary	...	65,00	29,50	(-)35,50
Amount surrendered during the year (31 <sup>st</sup> March 2017)				35,50

**Grant No.50-Contd.****Notes and Comments:**

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

	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
	<b>(In thousands of rupees)</b>		
<b>Revenue:</b>			
General	46,39.65	29,23.05	(-)17,16.60
Sixth Schedule (part II) Areas	1,11,10.37	94,56.66	(-)16,53.71
<b>Total Voted</b>	<b>1,57,50.02</b>	<b>1,23,79.71</b>	<b>(-)33,70.31</b>
<b>Charged:</b>			
General	11.50	...	(-)11.50
Sixth Schedule (part II) Areas	...	...	...
<b>Total Charged</b>	<b>11.50</b>	<b>...</b>	<b>(-)11.50</b>
<b>Capital:</b>			
General	35.00	18.00	(-)17.00
Sixth Schedule (part II) Areas	30.00	11.50	(-)18.50
<b>Total Voted</b>	<b>65.00</b>	<b>29.50</b>	<b>(-)35.50</b>

**Revenue:**

2. Surrender of ₹35,21.67 lakh in March 2017 was in excess of the eventual saving of ₹33,70.31 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹1,23,79.71 lakh did not even come up to the original provision of ₹1,31,15.50 lakh, supplementary provision of ₹26,34.52 lakh obtained during the year proved unnecessary.

**Grant No.50-Contd.**

4. Saving occurred mainly undrr:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
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(i) **2406 Forestry and Wild Life**

*01 Forestry*

001 Direction and Administration

(01) Headquarters Organisation

General

O. 8,72.08

R. (-)2,01.74

6,70.34

6,79.78

(+)9.44

Withdrawal of provision by ₹2,01.74 lakh through re-appropriation was due to less requirement of expenditure.

Reasons for final excess of ₹9.44 lakh have not been intimated (August 2017).

(ii) (02) Forest Utilisation Office

General

O. 81.43

R. (-)40.43

41.00

43.18

(+)2.18

Withdrawal of provision by ₹40.43 lakh was the net result of increase of ₹0.18 lakh through re-appropriation due to required for payment of arrear accruing due to the revised rate of wages and decrease of ₹40.61 lakh by way of surrender due to part of economy measure imposed by the Government.

Reasons for final excess of ₹2.18 lakh have not been intimated (August 2017).

(iii) (03) Divisional Forest Officer

Sixth Schedule (part II) Areas

O. 3,41.60

R. (-)40.05

3,01.55

3,05.85

(+)4.30

Surrender of provision by ₹40.05 lakh was due to economy measure imposed by the Government.

Reasons for final excess of ₹4.30 lakh have not been intimated (August 2017).

**Grant No.50-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	001 Direction and Administration			
	(04) Forest Ranges and Beat Offices			
	Sixth Schedule (part II) Areas			
	O. 8,78.68			
	R. (-)1,06.27	7,72.41	7,66.90	(-)5.51

Withdrawal of provision by ₹1,06.27 lakh was the net result of increase of ₹0.49 lakh through re-appropriation due to requirement of fund for payment of arrear wages accruing due to the revised rate of wages and decrease of ₹1,06.76 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final saving of ₹5.51 lakh have not been intimated (August 2017).

(v)	003 Education and Training			
	(01) Studies and Training in Forest Colleges			
	General			
	O. 69.97			
	R. (-)69.97	...	...	...

Withdrawal of provision by ₹69.97 lakh by way of surrender was due to (i) economy measure imposed by the Government (ii) non-attending of training by trainees.

(vi)	(02) Studies and Training in Forest School			
	General			
	O. 1,42.10			
	R. (-)20.60	1,21.50	1,20.72	(-)0.78

Withdrawal of provision by ₹20.60 lakh was the net result of increase of ₹1.77 lakh through re-appropriation due to required for payment of arrear wages accruing due to the revised rate of wages and decrease of ₹22.37 lakh by way of surrender due to (i) part of economy measure imposed by the Government (ii) late receipt of sanction.

Reasons for final saving of ₹0.78 lakh have not been intimated (August 2017).

**Grant No.50-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(vii)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	013 Statistics			
	(01) Statistical, Planning and Evaluation Unit			
	General			
	O. 63.49			
	R. (-)42.56	20.93	22.81	(+)1.88

Withdrawal of provision by ₹42.56 lakh was the net result of increase of ₹2.00 lakh through re-appropriation due to requirement of fund for payment of salary to new D.C.F (M & E) and decrease of ₹44.56 lakh by way of surrender due to (i) part of economy measure imposed by the Government (ii) non-availing of traveling allowances by the newly joined officer.

Reasons for final excess of ₹1.88 lakh have not been intimated (August 2017).

(viii)	070 Communications and Buildings			
	(02) Construction and Maintenance of Departmental Buildings			
	General			
	O. 50.00			
	R. (-)30.28	19.72	19.72	...

Withdrawal of provision by ₹30.28 lakh was the net result of decrease of ₹7.75 lakh through re-appropriation due to less requirement of fund and further decrease of ₹22.53 lakh by way of surrender due to less amount sanctioned.

(ix)	Sixth Schedule (part II) Areas			
	O. 81.52			
	R. (-)18.77	62.75	62.74	(-)0.01

Surrender of provision by ₹18.77 lakh was due to (i) less amount sanctioned (ii) economy measure imposed by the Government.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2017).

**Grant No.50-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(x)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	(05) Forest Protection Schemes and Works Sixth Schedule (part II) Areas			
	O. 8,94.16			
	S. 2,43.50			
	R. (-)14.75	11,22.91	10,26.82	(-)96.09

Withdrawal of provision by ₹14.75 lakh was the net result of increase of ₹1,59.46 lakh through re-appropriation due to requirement of fund for payment of arrear wages accruing due to the revised rate of wages and decrease of ₹1,74.21 lakh by way of surrender due to (i) less amount release under State Share (ii) economy measure imposed by the Government.

Reasons for final saving of ₹96.09 lakh have not been intimated (August 2017).

(xi)	General			
	O. 50.00			
	R. (-)36.00	14.00	14.00	...

Reduction of provision by ₹36.00 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹16.00 lakh by way of surrender due to less amount release under State Share.

(xii)	102 Social and Farm Forestry			
	(01) Forest Nurseries			
	Sixth Schedule (part II) Areas			
	O. 2,79.14			
	R. (-)1,58.32	1,20.82	96.52	(-)24.30

Withdrawal of provision by ₹1,58.32 lakh was the net result of decrease of ₹1,24.68 lakh through re-appropriation due to less requirement of fund and further decrease of ₹33.64 lakh by way of surrender due to less (i) economy measure imposed by the Government (ii) Plan cut.

Reasons for final saving of ₹24.30 lakh have not been intimated (August 2017).



**Grant No.50-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
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(xiii)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	102 Social and Farm Forestry			
	(01) Forest Nurseries			
	General			

O.	15.00			
R.	(-)15.00	...	...	...

Withdrawal of entire provision of ₹15.00 lakh was the net result of decrease of ₹9.99 lakh through re-appropriation due to less requirement of fund and further decrease of ₹5.01 lakh by way of surrender due to Plan cut.

(xiv)	(07) Umbrella Project/Ecological Sohra Restoration Project Sixth Schedule (part II) Areas			
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O.	1,01.19			
R.	(-)34.50	66.69	74.32	(+)7.63

Surrender of provision by ₹34.50 lakh was due to economy measure imposed by the Government.

Reasons for final excess of ₹7.63 lakh have not been intimated (August 2017).

(xv)	(13) Plantation of Medicinal Plants Sixth Schedule (part II) Areas			
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O.	1,19.03			
R.	(-)18.99	1,00.04	91.41	(-)8.63

Reduction of provision ₹18.99 lakh by way of surrender was due to economy measure imposed by the Government.

Reasons for final saving of ₹8.63 lakh have not been intimated (August 2017).

(xvi)	(17) Operation Soil Watch Sixth Schedule (part II) Areas			
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O.	1,88.21			
R.	(-)16.60	1,71.61	1,43.01	(-)28.60

**Grant No.50-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xvii)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	102 Social and Farm Forestry			
	(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project Sixth Schedule (part II) Areas			
	O. 65.59			
	R. (-)21.64	43.95	44.42	(+)0.47

Surrender of provision by ₹38.24 lakh at serial number (xvi) and (xvii) was due to economy measure imposed by the Government.

Reasons for final saving of ₹28.60 lakh at serial number (xvi) and final excess of ₹0.47 lakh at serial number (xvii) have not been intimated (August 2017).

(xviii)	(02) Expenditure on Environment Forestry and Vonomohotsava Sixth Schedule (part II) Areas			
	O. 6,05.09			
	R. (-)6,01.02	4.07	44.83	(+)40.76

Withdrawal of provision by ₹6,01.02 lakh was the net result of decrease of ₹5,33.69 lakh through re-appropriation due to less requirement of fund and further decrease of ₹67.33 lakh by way of surrender due to less (i) economy measure imposed by the Government (ii) Plan cut.

Reasons for final excess of ₹40.76 lakh have not been intimated (August 2017).

(xix)	General			
	O. 44.00			
	R. (-)43.99	0.01	...	(-)0.01

Withdrawal of provision by ₹43.99 lakh was the net result of decrease of ₹39.11 lakh through re-appropriation was due to less requirement of fund and further decrease of ₹4.88 lakh by way of surrender was due to Plan cut.

Reasons for non utilization of remaining provision of ₹0.01 lakh have not been intimated (August 2017).

**Grant No.50-Contd.**

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(xx)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	190 Assistance to Public Sector and Other Undertakings			
	(01) Financial Assistance to Forest Development Corporation of Meghalaya			
	General			
	O. 1,75.00			
	S. 1,65.00			
	R. (-)1,75.00	1,65.00	1,65.00	...

Withdrawal of provision by ₹1,75.00 lakh was the net result of decrease of ₹1,74.60 lakh through re-appropriation due to less requirement of fund and further decrease of ₹0.40 lakh by way of surrender due to Plan cut.

(xxi)	(03) Financial Assistance to Meghalaya State Bio-Diversity Board			
	General			
	O. 70.00			
	R. (-)25.68	44.32	44.32	...

Reduction of provision by ₹25.68 lakh by way of surrender was due to Plan cut.

(xxii)	(04) Financial Assistance to Meghalaya State Pollution Control Board(MSPCB)			
	General			
	O. 5,34.00			
	R. (-)1,23.60	4,10.40	4,10.40	...

Surrender of provision by ₹1,23.60 was due to (i) less amount sanctioned (ii) part of economy measure imposed by the Government.

**Grant No.50-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxiii)	<b>2406 Forestry and Wild Life</b>			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life Sanctuary General			
	O. 1,27.81			
	R. (-)34.70	93.11	36.39	(-)56.72

Reduction of provision by ₹34.70 by way of surrender was due to (i) less requirement of fund (ii) economy measure imposed by the Government.

Reasons for final saving of ₹56.72 lakh have not been intimated (August 2017).

(xxiv)	Sixth Schedule (part II) Areas			
	O. 5,33.33			
	R. (-)22.70	5,10.63	4,95.77	(-)14.86

Withdrawal of provision by ₹22.70 lakh was the net result of increase of ₹37.85 lakh through re-appropriation required (i) to meet the shortfall of State Share of CSS (ii) for payment of arrear wages accruing due to the revised rate of wages (iii) for non-provision under Central scheme and decrease of ₹60.55 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final saving of ₹14.86 lakh have not been intimated (August 2017).

(xxv)	(02) Other Wild Life Preservation Works Sixth Schedule (part II) Areas			
	O. 6,53.08			
	R. (-)84.92	5,68.16	6,05.90	(+)37.74

Withdrawal of provision by ₹84.92 lakh was the net result of increase of ₹15.02 lakh through re-appropriation due to required (i) for payment of arrear wages accruing due to the revised rate of wages (ii) for payment of wages, medical treatment, traveling expenses and animal feed at Lady Hydari Park, Shillong and mini zoo at Tura and decrease of ₹99.94 lakh by way of surrender due to (i) economy measure imposed by the Government (ii) Plan cut.

Reasons for final excess of ₹37.74 lakh have not been intimated (August 2017).

**Grant No.50-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxvi)	<b>2406 Forestry and Wild Life</b>			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(03) Ecology and Environment			
	General			
	O. 53.45			
	R. (-)15.51	37.94	37.33	(-)0.61

Surrender of provision by ₹15.51 lakh was due to economy measure imposed by the Government.

Reasons for final saving of ₹0.61 lakh have not been intimated (August 2017).

(xxvii)	800 Other Expenditure			
	(05) Central Assistance to State Plan (CASP)			
	Sixth Schedule (part II) Areas			
	O. 12,00.00			
	R. (-)11,99.99	0.01	...	(-)0.01

Withdrawal of provision by ₹11,99.99 lakh was the net result of decrease of ₹4,00.50 lakh through re-appropriation due to less requirement of fund and further decrease of ₹7,99.49 lakh by way of surrender due to less amount release by the Government of India for CSS.

Reasons for non-utilisation of the remaining provision of ₹0.01 lakh have not been intimated (August 2017).

(xxviii)	General			
	O. 8,00.00			
	R. (-)8,00.00	...	...	...

Surrender of entire provision of ₹8,00.00 lakh was due to (i) non-requirement of fund (ii) non-approval of proposal by DHS.

**Grant No.50-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xxix)	<b>2415 Agricultural Research and Education</b>			
	06 Forestry			
	004 Research			
	(01) Establishment of Forest Statistical Division			
	Sixth Schedule (part II) Areas			
	O. 1,00.13			
	R. (-)53.88	46.25	46.92	(+)0.67

Withdrawal of provision by ₹53.88 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 2017).

(xxx)	General			
	O. 60.52			
	R. (-)11.00	49.52	47.06	(-)2.46

Surrender of provision by ₹11.00 lakh was due to economy measure imposed by the Government.

Reasons for final saving of ₹2.46 lakh have not been intimated (August 2017).

(xxxi)	(02) Establishment of Forest Research Division including Laboratory General			
	O. 1,85.76			
	R. (-)43.73	1,42.03	1,58.34	(+)16.31

Withdrawal of provision by ₹43.73 lakh was the net result of increase of ₹20.05 lakh through re-appropriation required (i) for payment of arrear wages accruing due to the revised rate of wages (ii) for payment of wages, medical treatment, traveling expenses and animal feed at Lady Hydari Park, Shillong and mini zoo at Tura and decrease of ₹63.78 lakh by way of surrender due to part of economy measure imposed by the Government.

Reasons for final excess of ₹16.31 lakh have not been intimated (August 2017).

**Grant No.50-Contd.**

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

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	102 Social and Farm Forestry			
	(03) Recreation Forestry			
	Sixth Schedule (part II) Areas			
	O. 23.97			
	R. 22.54	46.51	46.50	(-).01

Augmentation of provision by ₹22.54 lakh was the net result of increase of ₹30.80 lakh through re-appropriation due to (i) non-provision in the original budget for payment of arrear wages accruing due to the revised rate of wages (ii) meeting the committed works for plantation scheme and decrease of ₹8.26 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2017).

(ii)	(04) Social Forestry			
	Sixth Schedule (part II) Areas			
	O. 10,73.95			
	R. 1,05.49	11,79.44	11,90.02	(+)10.58

Augmentation of provision by ₹1,05.49 lakh was the net result of increase of ₹3,18.44 lakh through re-appropriation due to meet the requirement (i) for payment of office expenses and other charges (ii) for payment of arrear wages accruing due to the revised rate of wages (iii) for payment of wages, traveling expenses, office expenses and minor works and decrease of ₹2,12.95 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final excess of ₹10.58 lakh have not been intimated (August 2017).

(iii)	General			
	O. 2,22.86			
	R. (-)27.90	1,94.96	2,55.76	(+)60.80

Withdrawal of provision by ₹27.90 lakh was the net result of increase of ₹12.52 lakh through re-appropriation due to (i) payment of arrear wages accruing due to the revised rate of wages (ii) for payment of salaries and wages (iii) for payment of medical treatment of officer and staff and decrease of ₹40.42 lakh by way of surrender due to part of economy measure imposed by the Government.

Reasons for final excess of ₹60.80 lakh have not been intimated (August 2017).

**Grant No.50-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iv)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	102 Social and Farm Forestry			
	(09) Plywood Plantations			
	Sixth Schedule (part II) Areas			
	O. 41.88			
	R. 10.40	52.28	52.84	(+)0.56

Augmentation of provision by ₹10.40 lakh was the net result of increase of ₹17.48 lakh through re-appropriation due non-provision in the original budget to meet the committed works for Plantation scheme and decrease of ₹7.08 lakh by way of surrender due to economy measure imposed by the Government.

Reasons for final excess of ₹0.56 lakh have not been intimated (August 2017).

(v)	(11) Salwood Plantations			
	Sixth Schedule (part II) Areas			
	O. 9.05			
	R. 15.99	25.04	25.04	...

Augmentation of provision by ₹15.99 lakh was the net result of increase of ₹19.70 lakh through re-appropriation due to inavailability/insufficient of provision (i) for meeting the committed works for Plantation scheme (ii) for payment of wages, medical treatment, traveling expenses and animal feed at Lady Hydari Park, Shillong and mini zoo at Tura and decrease of ₹3.71 lakh by way of surrender due to economy measure imposed by the Government.

(vi)	(16) Afforestation of Critical			
	Catchment Areas			
	Sixth Schedule (part II) Areas			
	R. 81.37	81.37	81.37	...

Creation of provision by ₹81.37 lakh through re-appropriation was due to meeting the committed works for Plantation scheme.

(vii)	(31) Forestry Mission under the IBDP			
	Sixth Schedule (part II) Areas			
	R. 56.07	56.07	56.07	...

Creation of provision by ₹56.07 lakh through re-appropriation was for meeting the expenditure as committed works for Plantation scheme.



**Grant No.50-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(viii)	<b>2406 Forestry and Wild Life</b>			
	01 Forestry			
	102 Social and Farm Forestry			
	(27) Ecological Restoration of Cherrapunjee Sixth Schedule (part II) Areas			
	R. 24.47	24.47	34.41	(+)9.94

Creation of provision by ₹24.47 lakh through re-appropriation was due to (i) payment of arrear wages accruing due to the revised rate of wages (ii) meeting the committed works for Plantation scheme.

Reasons for final excess of ₹9.94 lakh have not been intimated (August 2017).

(ix)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	(02) Other Wild Life Preservation Works General			
	O. 1,72.62			
	R. (-)52.75	1,19.87	1,97.35	(+)77.48

Surrender of provision by ₹52.75 lakh was due to (i) economy measure imposed by the Government (ii) non-receipt of sanction for creation of new post (iii) less requirement of fund.

Reasons for final excess of ₹77.48 lakh have not been intimated (August 2017).

(x)	112 Public Gardens			
	(04) Wards lake Establishment Sixth Schedule (part II) Areas			
	O. 60.15			
	R. (-)14.47	45.68	79.78	(+)34.10

Reduction of provision by ₹14.47 lakh by way of surrender was due to economy measure imposed by the Government.

Reasons for final excess of ₹34.10 lakh have not been intimated (August 2017).

**Grant No.50-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(xi)	<b>2406 Forestry and Wild Life</b>			
	02 <i>Environmental Forestry and Wild Life</i>			
	800 Other Expenditure			
	(02) Ecology and Environment			
	Sixth Schedule (part II) Areas			
	S. 72.50			
	R. 80.77	1,53.27	1,59.11	(+)5.84

Augmentation of provision by ₹80.77 lakh through re-appropriation was due to insufficient provision (i) for payment of arrear wages accruing due to the revised rate of wages (ii) meeting the existing wages and continuing scheme.

Reasons for final excess of ₹5.84 lakh have not been intimated (August 2017).

	<b>Centrally Sponsored Schemes</b>			
(xii)	<b>2406 Forestry and Wild Life</b>			
	01 <i>Forestry</i>			
	800 Other Expenditure			
	(04) Intensification of Forest Management Scheme			
	Sixth Schedule (part II) Areas			
	R. 1,26.57	1,26.57	1,26.57	...

Creation of provision by ₹1,26.57 lakh through re-appropriation was due to meeting the expenditure under wages, supply and materials, minor works and major works.

(xiii)	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(01) Establishment of Parks and Sanctuaries			
	Sixth Schedule (part II) Areas			
	R. 2,41.50	2,41.50	2,73.93	(+)32.43

Creation of provision by ₹2,41.50 lakh through re-appropriation was due to requirement of fund under Central scheme.

Reasons for final excess of ₹32.43 lakh have not been intimated (August 2017).

**Grant No.50-Concl.****Charged:**

6. Entire provision of ₹11.50 lakh under the Head of Account-**2406 Forestry and Wild Life-01 Forestry-800 Other Expenditure (03) Payment of Decretal Amount-General** was unutilised and surrendered during the year due to economy measure imposed by the Government.

**Capital:**

7. Available saving of ₹35.50 lakh was surrendered during the year.

8. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>4406 Capital Outlay on Forestry and Wild Life</b>			
	01 Forestry			
	070 Communication and Buildings			
	(08) Construction of Departmental Buildings			
	Sixth Schedule (part II) Areas			
	O. 30.00			
	R. (-)18.50	11.50	11.50	...
(ii)	General			
	O. 30.00			
	R. (-)12.00	18.00	18.00	...

Surrender of provision by ₹30.50 lakh at serial number (i) and (ii) was due to Plan cut.

**Grant No.51**  
**Housing, Crop Husbandry, Special Programmes for**  
**Rural Development, Rural Employment,**  
**Other Rural Development Programmes, Capital Outlay on Housing,**  
**Capital Outlay on Rural Development Programmes**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2501 Special Programmes for Rural Development</b>				
<b>2505 Rural Employment</b>				
<b>2515 Other Rural Development Programmes</b>				
Original	8,68,96,44			
Supplementary	4,22,67,01	12,91,63,45	12,58,65,66	(-)32,97,79
Amount surrendered during the year (31 <sup>st</sup> March 2017)				24,44,34
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4216 Capital Outlay on Housing</b>				
<b>4515 Capital Outlay on Other Rural Development Programmes</b>				
Original	2,62,56			
Supplementary	3,00,00	5,62,56	3,70,00	(-)1,92,56
Amount surrendered during the year (31 <sup>st</sup> March 2017)				1,92,56

**Grant No.51-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b> <b>(In thousands of rupees)</b>
<b>Revenue:</b>			
General	87,24.39	19,19.22	(-)68,05.17
Sixth Schedule (part II)Areas	12,04,39.06	12,39,46.45	(+)35,07.38
<b>Total Voted</b>	<b>12,91,63.45</b>	<b>12,58,65.66</b>	<b>(-)32,97.79</b>

**Capital:**

General	5,00.00	3,50.00	(-)1,50.00
Sixth Schedule (part II)Areas	62.56	20.00	(-)42.56
<b>Total Voted</b>	<b>5,62.56</b>	<b>3,70.00</b>	<b>(-)1,92.56</b>

**Capital:**

2. Overall saving of ₹1,92.56 lakh was surrendered during the year.

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>4216 Capital Outlay on Housing</b>			
	01 Government Residential Buildings			
	700 Other Housing			
	(07) Construction and Renovation of Departmental Residential Buildings			
	Sixth Schedule (part II) Areas			
	O. 22.56			
	R. (-)22.56	...	...	...

Surrender of entire provision of ₹22.56 lakh was due to non-requirement of fund.

**Grant No.51-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>4515 Capital Outlay on other Rural Development Programmes</b>			
	102 Community Development			
	(01) Construction, Renovation and Maintenance of Govt. Residential/ Non-Residential Buildings for the Existing Blocks and New Blocks			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Withdrawal of provision by ₹2,00.00 lakh was the net result of decrease of ₹50.00 lakh through re-appropriation and further decrease of ₹1,50.00 lakh by way of surrender due to less requirement of fund.

(iii)	Sixth Schedule (part II) Areas			
	O. 40.00			
	R. (-)20.00	20.00	20.00	...

Reduction of provision by ₹20.00 lakh by way of surrender was due to less requirement of fund.

4. Excess occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>4515 Capital Outlay on other Rural Development Programmes</b>			
	102 Community Development			
	(04) Directorate of Community Development			
	General			
	R. 50.00	50.00	50.00	...

Creation of provision by ₹50.00 lakh through re-appropriation was due to non allocation of fund in original budget.

**Grant No.52**  
**Industries, Capital Outlay on Cement,**  
**Capital Outlay on Industries and Minerals,**  
**Other Loans to Industries and Minerals**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2852 Industries</b>				
Original	11,79,15			
Supplementary	6,33,89	18,13,04	16,16,22	(-)1,96,82
Amount surrendered during the year (March 31 <sup>st</sup> 2017)				5,54
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4854 Capital Outlay on Cement and Non-Metallic Mineral Industries</b>				
<b>4885 Other Capital Outlay on Industries and Minerals</b>				
<b>6885 Other Loans to Industries and Minerals</b>				
Original	19,00,00			
Supplementary	66,20,00	85,20,00	71,21,85	(-)13,98,15
Amount surrendered during the year (31 <sup>st</sup> March 2017)				13,98,15

**Grant No.52-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b> (In lakhs of rupees)
<b>Revenue:</b>			
General	13,42.33	12,30.09	(-)1,12.24
Sixth Schedule (part II) Areas	4,70.71	3,86.13	(-)84.58
<b>Total Voted</b>	<b>18,13.04</b>	<b>16,16.22</b>	<b>(-)1,96.82</b>
<b>Capital:</b>			
General	85,20.00	71,21.85	(-)13,98.15
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>85,20.00</b>	<b>71,21.85</b>	<b>(-)13,98.15</b>

**Revenue:**

2. Against the available saving of ₹1,96.82 lakh, only ₹5.54 lakh was surrendered during the year.

3. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2852 Industries</b>			
	80 General			
	001 Direction and Administration			
	(01) Directorate of Commerce and Industries			
	General			
	O. 3,96.80			
	R. (-)8.94	3,87.86	3,15.08	(-)72.78

Withdrawal of provision by ₹8.94 lakh through re-appropriation was due to 20 percent cut and less expenditure than anticipated.

Reasons for final saving of ₹72.78 lakh have not been intimated (August 2017).



**Grant No.52-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>	
(ii)	<b>2852 Industries</b> 80 <i>General</i> 001 Direction and Administration (02) District Organisation Sixth Schedule (part II) Areas				
	O.	3,88.71	3,88.71	3,11.80	(-) <b>76.91</b>
(iii)	(04) Creation of post for the Office of Joint Director of Industries, Tura General				
	O.	35.14	35.14	13.65	(-) <b>21.49</b>
Reasons for final saving of ₹98.40 lakh at serial number (ii) and (iii) have not been intimated (August 2017).					
(iv)	(10) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman Meghalaya Khadi Village and Industries Board (MKVIB) General				
	O.	22.60			
	R.	1.81	24.41	16.77	(-) <b>7.64</b>
Augmentation of provision by ₹1.81 lakh through re-appropriation was due to requirement of fund for payment of TA/house rent and hospitality to the Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to MKVIB.					
Reasons for final saving of ₹7.64 lakh have not been intimated (August 2017).					
(v)	003 Industrial Education Research and Training (02) Training inside and outside the State Sixth Schedule (part II) Areas				
	O.	62.00			
	R.	(-)0.50	61.50	55.20	(-) <b>6.30</b>

Surrender of provision by ₹0.50 lakh was due to the revised outlay by the Planning Department.

Reasons for final saving of ₹6.30 lakh have not been intimated (August 2017).

**Grant No.52-Contd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>2852 Industries</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	(07) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.			
	General			
	O. 43.50			
	R. 10.54	54.04	52.24	(-1.80)

Augmentation of provision by ₹10.54 lakh through re-appropriation was due to payment of TE/OE/house rent to the Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman and staff of MIDC.

Reasons for final saving of ₹1.80 lakh have not been intimated (August 2017).

(ii)	800 Other Expenditure			
	(11) Publication and Publicity			
	General			
	O. 85.00	85.00	92.07	(+7.07)

Reasons for final excess of ₹7.07 lakh have not been intimated (August 2017).

**Capital:**

5. Overall saving of ₹13,98.15 lakh was surrendered during the year.

**Grant No.52-Conclld.**

6. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>4854 Capital Outlay on Cement and Non-Metallic Mineral Industries</b>			
	<i>01 Cement</i>			
	190 Investments in Public Sector and Other Undertakings			
	(01) Share Capital to Mawmluh Chera Cement Limited			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(ii)	<b>4885 Other Capital Outlay on Industries and Minerals</b>			
	<i>60 Others</i>			
	800 Other Expenditure			
	(02) Financial Operation to Meghalaya Industrial Development Corporation			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(iii)	<b>6885 Other Loans to Industries and Minerals</b>			
	<i>60 Others</i>			
	800 Other Loans			
	(02) Mawmluh Cherra Cement Ltd.			
	General			
	O. 17,00.00			
	R. (-)11,98.15	5,01.85	5,01.85	...

Surrender of entire provision of ₹2,00.00 lakh at serial number (i) and (ii) was due to the revised outlay by the Planning Department.

Withdrawal of provision by ₹11,98.15 lakh by way of surrender was without assigning any reason.

**Grant No.53**  
**Village and Small Industries,**  
**Capital Outlay on Village and Small Industries,**  
**Loans for Village and Small Industries**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2851</b>	<b>Village and Small Industries</b>			
Original	50,52,85			
Supplementary	6,18,96	56,71,81	41,97,73	(-)14,74,08
Amount surrendered during the year (31 <sup>st</sup> March 2017)				5,57,90

**Capital:****Major Head:**

<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>			
Original	...			
Supplementary	3,53,80	3,53,80	3,53,80	...
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

**Notes and Comments:**

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

**Revenue:**

General	22,08.09	9,63.04	(-)12,45.05
Sixth Schedule (part II) Areas	34,63.72	32,34.69	(-)2,29.03
<b>Total Voted</b>	<b>56,71.81</b>	<b>41,97.73</b>	<b>(-)14,74.08</b>

**Grant No.53-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b> (In lakhs of rupees)
<b>Capital:</b>			
General	3,53.80	3,53.80	...
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>3,53.80</b>	<b>3,53.80</b>	<b>...</b>

**Revenue:**

2. Against the available saving of ₹14,74.08 lakh, only ₹5,57.90 lakh was surrendered during the year.

3. Since the actual expenditure of ₹41,97.73 lakh did not even come up to the original budget provision of ₹50,52.85 lakh, supplementary provision of ₹6,18.96 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b> (In lakhs of rupees)
(i)	<b>2851 Village and Small Industries</b>			
	001 Direction and Administration			
	(01) Headquarters Organisation for Handloom and Sericulture			
	General			
	O. 2,70.20			
	S. 57.89			
	R. 6.71	3,34.80	2,96.10	(-)38.71

Augmentation of provision by ₹6.71 lakh through re-appropriation was to meet the payment of wages and traveling expenses.

Reasons for final saving of ₹38.70 lakh have not been intimated (August 2017).

**Grant No.53-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>2851 Village and Small Industries</b>			
	001 Direction and Administration			
	(02) District Establishment (Handloom)			
	Sixth Schedule (part II) Areas			
	O. 1,94.80			
	S. 67.68			
	R. (-)26.58	2,35.90	1,95.10	(-)40.80

Withdrawal of provision by ₹26.58 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹40.80 lakh have not been intimated (August 2017).

(iii)	(03) District Establishment (Sericulture)			
	Sixth Schedule (part II) Areas			
	O. 2,00.39			
	S. 73.99			
	R. (-)33.64	2,40.74	1,92.35	(-)48.39
(iv)	003 Training			
	(01) Handloom Training and Study Tour			
	Sixth Schedule (part II) Areas			
	O. 87.25			
	S. 13.16			
	R. (-)15.08	85.33	74.87	(-)10.46

Withdrawal of provision by ₹48.72 lakh at serial number (iii) and (iv) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹58.85 lakh at serial number (iii) and (iv) have not been intimated (August 2017).

**Grant No.53-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(v)	<b>2851 Village and Small Industries</b>			
	103 Handloom Industries			
	(03) Sub-divisional and Rural Establishment			
	Sixth Schedule (part II) Areas			
	O. 2,58.25			
	S. 1,23.32			
	R. (-)35.72	3,45.85	2,87.57	(-)58.28

Reduction of provision by ₹35.72 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹58.28 lakh have not been intimated (August 2017).

(vi)	(04) Handloom Institution/ Production Centres			
	Sixth Schedule (part II) Areas			
	O. 3,94.45			
	S. 1,16.52			
	R. (-)60.04	4,50.93	4,24.85	(-)26.08

Withdrawal of provision by ₹60.40 lakh was the net result of decrease of ₹50.04 lakh through re-appropriation was due to less expenditure than anticipated and further decrease of ₹10.00 lakh by way of surrender was due to non-receipt of sanction from the Government.

Reasons for final saving of ₹26.08 lakh have not been intimated (August 2017).

(vii)	(05) Weavers Extension Service Centre			
	Sixth Schedule (part II) Areas			
	O. 1,34.80			
	S. 37.97			
	R. (-)13.75	1,59.02	1,47.44	(-)11.58

Withdrawal of provision by ₹13.75 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹11.58 lakh have not been intimated (August 2017).

**Grant No.53-Contd.**

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(viii)	<b>2851 Village and Small Industries</b>			
	103 Handloom Industries			
	(06) Intensive Development of Handloom Sixth Schedule (part II) Areas			
	O. 67.75			
	S. 38.43			
	R. 0.98	1,07.16	86.05	(-)21.11

Augmentation of provision by ₹0.98 lakh through re-appropriation was due to meeting the expenditure for payment of wages and traveling expenses.

Reasons for final saving of ₹21.11 lakh have not been intimated (August 2017).

(ix)	800 Other Expenditure			
	(08) Construction of Additional Infrastructure for Sericulture Training Institute and Handloom Training Institute etc			
	General			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...

Withdrawal of entire provision of ₹4,00.00 lakh was the net result of decrease of ₹2,05.10 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,94.90 lakh by way of surrender due to non-receipt of sanction from the Government.

	<b>Centrally Sponsored Schemes</b>			
(x)	(21) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 7,44.00			
	R. (-)7,33.00	11.00	...	(-)11.00

Withdrawal of provision by ₹7,33.00 lakh was the net result of decrease of ₹3,90.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3,43.00 lakh by way of surrender due to non-receipt of sanction from the Government.

Reasons for non-utilisation of the remaining provision of ₹11.00 lakh have not been intimated (August 2017).



**Grant No.53-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
	<b>Centrally Sponsored Schemes</b>			
(xi)	<b>2851 Village and Small Industries</b>			
	107 Sericulture Industries			
	(08) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 6,46.00	6,46.00	...	(-)6,46.00

Reasons for non-utilisation of the entire provision of ₹6,46.00 lakh have not been intimated (August 2017).

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(i)	<b>2851 Village and Small Industries</b>			
	103 Handloom Industries			
	(19) Integrated Handloom Industries Development Programme			
	General			
	R. 5,00.00	5,00.00	5,00.00	...

Creation of provision by ₹5,00.00 lakh through re-appropriation was due to requirement of fund for implementation of the scheme 'income generation programme for weavers'.

(ii)	(39) Support to 3300 Silk Weavers including Up-gradation of Skill Sixth Schedule (part II) Areas			
	R. 18.15	18.15	18.15	...

Creation of provision by ₹18.15 lakh through re-appropriation was due to requirement of fund for implementation of the scheme support to 3,300 silk weavers including up-gradation of skill.

**Grant No.53-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(iii)	<b>2851 Village and Small Industries</b> 107 Sericulture Industries (05) Sub-divisional and Rural Establishment Sixth Schedule (part II) Areas			
	O. 1,56.10			
	R. 17.58	1,73.68	1,86.33	(+)12.65
<p>Augmentation of provision by ₹17.58 lakh through re-appropriation was due to meeting the expenditure for payment of wages and traveling expenses.</p> <p>Reasons for final excess of ₹12.65 lakh have not been intimated (August 2017).</p>				
(iv)	(06) Mulberry Farm and Extension Centre Sixth Schedule (part II) Areas			
	O. 4,34.73			
	R. 13.06	4,47.79	4,90.99	(+)43.20
(v)	(07) Eri Grainages and Concentration Centres Sixth Schedule (part II) Areas			
	O. 3,24.75			
	R. 95.46	4,20.21	3,78.11	(-)42.10
(vi)	(10) Regional Foreign Race Seed Station. Sixth Schedule (part II) Areas			
	O. 51.49			
	R. 5.85	57.34	61.72	(+)4.38

Augmentation of provision by ₹1,14.37 lakh at serial number (iv) to (vi) through re-appropriation was due to meeting the expenditure for payment of wages and traveling expenses.

Reasons for final excess of ₹47.58 lakh at serial number (iv) and (vi) and final saving of ₹42.10 lakh at serial number (v) have not been intimated (August 2017).

**Grant No.53-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(vii)	<b>2851 Village and Small Industries</b>			
	107 Sericulture Industries			
	(46) North Eastern Region			
	Textiles Promotion Scheme			
	General			
	R. 76.95	76.95	76.95	...

Creation of provision by ₹76.95 lakh through re-appropriation was due to requirement of fund as State Share for implementation of integrated sericulture development programme under North Eastern Region Textile Promotion scheme. Hence, the re-appropriation constituted "New Service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

**Grant No.54**  
**Village and Small Industries, Capital Outlay on Housing,**  
**Capital Outlay on Village and Small Industries,**  
**Loans for Village and Small Industries**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2851 Village and Small Industries</b>				
Original	43,45,81			
Supplementary	30,60	43,76,41	20,97,72	(-)22,78,69
Amount surrendered during the year (31 <sup>st</sup> March 2017)				18,60,46
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4216 Capital Outlay on Housing</b>				
<b>4851 Capital Outlay on Village and Small Industries</b>				
Original	5,52,00			
Supplementary	1,60,00	7,12,00	2,87,57	(-)4,24,43
Amount surrendered during the year (31 <sup>st</sup> March 2017)				4,24,41

**Grant No.54-Contd.****Notes and Comments:**

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

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-) (In lakhs of rupees)</b>
<b>Revenue:</b>			
General	22,53.70	3,74.78	(-)18,78.92
Sixth Schedule (part II) Areas	21,22.71	17,22.94	(-)3,99.77
<b>Total Voted</b>	<b>43,76.41</b>	<b>20,97.72</b>	<b>(-)22,78.69</b>
<b>Capital:</b>			
General	7,12.00	2,87.57	(-)4,24.43
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>7,12.00</b>	<b>2,87.57</b>	<b>(-)4,24.43</b>

**Revenue:**

2. Against the available saving of ₹22,78.69 lakh, only ₹18,60.46 lakh was surrendered during the year.

3. Since the actual expenditure of ₹20,97.72 lakh did not come up even to the original provision of ₹43,45.81 lakh, supplementary provision of ₹30.60 lakh obtained during the year proved unnecessary.

4. This is the eighth year in succession in which the grant closed with saving, ranging from 10.28 percent to 52.07 percent pointing towards over-estimation and non-realistic budget.

**Grant No.54-Contd.**

5. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2851 Village and Small Industries</b> 003 Training (04) Training Institute (Leather, Blackmithy and Carpentry Section) Sixth Schedule (part II) Areas			
	O. 1,80.20	1,80.20	1,24.47	(-)55.73
(ii)	101 Industrial Estates (01) Industrial Estate at Shillong, Nongstoin, Ribhoi Sixth Schedule (part II) Areas			
	O. 77.40	77.40	64.30	(-)13.10
Reasons for final saving of ₹68.83 lakh at serial number (i) and (ii) have not been intimated (August 2017).				
(iii)	102 Small Scale Industries (03) Saw Milling cum Mechanised Carpentry Sixth Schedule (part II) Areas			
	O. 55.40			
	R. (-)12.39	43.01	42.57	(-)0.44
Withdrawal of provision by ₹12.39 lakh through re-appropriation was due to less expenditure than anticipated.				
Reasons for final saving of ₹0.44 lakh have not been intimated (August 2017).				
(iv)	104 Handicraft Industries (01) Tailoring Knitting and Embroidery Centres Sixth Schedule (part II) Areas			
	O. 36.31	36.31	18.71	(-)17.60

**Grant No.54-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(v)	<b>2851 Village and Small Industries</b> 104 Handicraft Industries (06) Employment Programme (Knitting-cum-Employment Centre) Sixth Schedule (part II) Areas			
	O. 1,80.50	1,80.50	1,40.79	(-)39.71
Reasons for final saving of ₹57.31 lakh at serial number (iv) and (v) have not been intimated (August 2017).				
(vi)	(14) Tassel Craft cum Embroidery at Nongkrem Village, East Khasi Hills, and Meghalaya to be Funded under Article 275(1) General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
Surrender of entire provision of ₹1,00.00 lakh was due to the revised outlay by the Planning Department.				
(vii)	105 Khadi and Village Industries (01) Grants-in-aid to Khadi Industries General			
	O. 3,04.70			
	R. (-)36.00	2,68.70	2,49.76	(-)18.94
(viii)	200 Other Village Industries (03) District Commerce and Industries Centres Sixth Schedule (part II) Areas			
	O. 13,04.35			
	R. (-)24.34	12,80.01	10,58.03	(-)2,21.98

Withdrawal of provision by ₹60.34 lakh at serial number (vii) and (viii) by way of surrender was due to the revised outlay by the Planning Department.

Reasons for final saving of ₹2,40.92 lakh at serial number (vii) and (viii) have not been intimated (August 2017).

**Grant No.54-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ix)	<b>2851 Village and Small Industries</b>			
	200 Other Village Industries			
	(03) District Commerce and Industries Centres			
	General			
	O. 25.60	25.60	14.15	(-)11.45

Reasons for final saving of ₹11.45 lakh have not been intimated (August 2017).

<b>Centrally Sponsored Schemes</b>				
(x)	(09) Grant-in-Aid under Micro Small and Medium Enterprise for Setting up of Tool Room (C.S.S.)			
	General			
	O. 7,00.00			
	R. (-)7,00.00	...	...	...
(xi)	(10) Assistance to States for Infrastructure Development of Exports (C.S.S.)			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Withdrawal of entire provision of ₹17,00.00 lakh at serial number (x) and (xi) by way of surrender was due to non-receipt of sanction from the Government of India.



**Grant No.54-Contd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>2851 Village and Small Industries</b>			
	001 Direction and Administration			
	(01) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (part II) Areas			
	O. 10.50			
	R. 23.33	33.83	30.09	(-)3.74

Augmentation of provision by ₹23.33 lakh through re-appropriation was due to additional requirement of fund for payment of dues to MeSEB/BSNL.

Reasons for final saving of ₹3.74 lakh have not been intimated (August 2017).

**Capital:**

7. Against the available saving of ₹4,24.43 lakh, ₹4,24.41 lakh was surrendered during the year.

8. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>4216 Capital Outlay on Housing</b>			
	01 Government Residential Buildings			
	700 Other Housing			
	(03) Construction of D.C.I.'s Office Buildings			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to the revised outlay by the Planning Department.

**Grant No.54-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>4851 Capital Outlay on Village and Small Industries</b>			
	101 Industrial Estates			
	(01) Establishment of Industrial Estate General			
	O. 1,44.00			
	R. (-)1,16.41	27.59	27.58	(-)0.01

Withdrawal of provision by ₹1,16.41 lakh by way of surrender was due to (i) the revised outlay by the Planning Department (ii) non-approval of scheme proposal by the Government.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2017).

(iii)	104 Handicraft Industries			
	(03) Up-gradation of Departmental Training Centres			
	General			
	O. 2,08.00			
	R. (-)2,08.00	...	...	...

Withdrawal of entire provision by ₹2,08.00 lakh by way of surrender was due to the revised outlay by the Planning Department.

**Grant No.55**  
**Non-Ferrous Mining and Metallurgical Industries,**  
**Capital Outlay on Housing,**  
**Capital Outlay on Mining, and Metallurgical**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>				
Original	70,88,00			
Supplementary	2,84,61	73,72,61	68,61,04	(-)5,11,57
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

**Notes and Comments:**

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

**Revenue:**

General	16,13.77	26,29.22	(+10,15.45
Sixth Schedule (part II) Areas	57,58.84	42,31.82	(-)15,27.02
<b>Total Voted</b>	<b>73,72.61</b>	<b>68,61.04</b>	<b>(-)5,11.57</b>

2. No part of available saving of ₹5,11.57 lakh was surrendered during the year.

3. Since the actual expenditure of ₹68,61.04 lakh did not even come up to the original provision of ₹70,88.00 lakh, supplementary provision of ₹2,84.61 lakh obtained during the year proved unnecessary.

**Grant No.55-Contd.**

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(i)	<b>2853 Non-ferrous Mining and Metallurgical Industries</b> 02 Regulation and Development of Mines 001 Direction and Administration (01) Geology and Mining Establishment General			
	O. 4,16.84 S. 46.52	4,63.36	3,39.90	(-)1,23.46
(ii)	(02) Branch Office at Tura General			
	O. 38.27	38.27	25.14	(-)13.13
(iii)	(04) Divisional Mining Office, Jowai Sixth Schedule (part II) Areas			
	O. 1,34.13	1,34.13	1,17.47	(-)16.66
(iv)	(05) Divisional Mining Office, Williamnagar Sixth Schedule (part II) Areas			
	O. 1,13.71	1,13.71	94.26	(-)19.45

Reasons for final saving of ₹1,72.70 lakh at serial number (i) to (iv) have not been intimated (August 2017).

(v)	004 Research and Development (01) Laboratories and Analytical Unit General			
	O. 2,11.14 R. 2.15	2,13.29	1,43.92	(-)69.37

Augmentation of provision by ₹2.15 lakh through re-appropriation was due to additional requirement of fund for enhancement of daily wages.

Reasons for final saving of ₹69.37 lakh have not been intimated (August 2017).

**Grant No.55-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure (In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(vi)	<b>2853 Non-ferrous Mining and Metallurgical Industries</b>			
	02 <i>Regulation and Development of Mines</i>			
	101 Survey and Mapping			
	(01) Expenditure for Mineral Survey and Mapping			
	General			
	O. 1,62.27	1,62.27	88.85	(-73.42)

Reasons for final saving of ₹73.42 lakh have not been intimated (August 2017).

(vii)	102 Mineral Exploration			
	(01) Intensive Mineral Investigation			
	General			
	O. 4,24.98			
	R. 2.56	4,27.54	2,80.14	(-1,47.40)

Augmentation of provision by ₹2.56 lakh through re-appropriation was due to additional requirement of fund for enhancement of daily wages.

Reasons for final saving of ₹1,47.40 lakh have not been intimated (August 2017).

(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. 54,71.00	54,71.00	40,20.09	(-14,50.91)

Reasons for final saving of ₹14,50.91 lakh have not been intimated (August 2017).

**Grant No.56**  
**Roads and Bridges,**  
**Capital Outlay on Roads and Bridges**  
**(All Voted-All Sixth Schedule )**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>3054 Roads and Bridges</b>				
Original	1,63,93,00			
Supplementary	13,25,50	1,77,18,50	1,86,16,46	(+ )8,97,96
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

**Capital:****Major Head:****5054 Capital Outlay on  
Roads and Bridges**

Original	4,92,04,88			
Supplementary	1,19,56,20	6,11,61,08	5,58,97,32	(-)52,63,76
Amount surrendered during the year (31 <sup>st</sup> March 2017)				53,53,03

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

1. The grant closed with an excess expenditure of ₹8,97.96 lakh (actual excess of ₹8,97,95,628/- lakh) during the year which requires regularization.
2. In view of excess expenditure of ₹8,97.96 lakh, supplementary provision of ₹13,25.50 lakh obtained during the year proved inadequate.

**Grant No.56-Contd.**

3. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>3054 Roads and Bridges</b>			
	01 National Highways			
	337 Road Works			
	(01) Maintenance by Roads Wings			
	Sixth Schedule (part II) Areas			
	O. ...	...	8,84.96	(+)8,84.96

Reasons for incurring expenditure of ₹8,84.96 lakh without budget provision have not been intimated (August 2017).

(ii)	04 District and Other Roads			
	105 Maintenance and Repairs			
	(01) Work Charged Establishment- Road Works			
	Sixth Schedule (part II) Areas			
	O. 13,25.00			
	R. 33,08.04	46,33.04	44,07.44	(-)2,25.60

Augmentation of provision by ₹33,08.04 lakh through re-appropriation was due to additional requirement of fund for payment of muster roll and work charged expenditure as per revised rate.

Reasons for final saving of ₹2,25.60 lakh have not been intimated (August 2017).

(iii)	(02) Other Maintenance Expenditure- Road Works			
	Sixth Schedule (part II) Areas			
	O. 82,54.46	82,54.46	1,11,76.14	(+)29,21.68

Reasons for final excess of ₹29,21.68 lakh have not been intimated (August 2017).

**Grant No.56-Contd.**

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

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>3054 Roads and Bridges</b>			
	03 State Highways			
	103 Maintenance and Repairs			
	(01) Work Charged Establishment- Machinery and Equipment			
	Sixth Schedule (part II) Areas			
	O. 7,45.00			
	R. (-)7,45.00	...	1,73.28	(+)1,73.28

Withdrawal of provision of ₹7,45.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹1,73.28 lakh have not been intimated (August 2017).

(ii)	(02) Work Charged Establishment- Bridges			
	Sixth Schedule (part II) Areas			
	O. 16,20.00			
	R. (-)16,20.00	...	1,01.08	(+)1,01.08

Withdrawal of entire provision of ₹16,20.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹1,01.08 lakh have not been intimated (August 2017).

(iii)	(03) Work Charged Establishment- Road Works			
	Sixth Schedule (part II) Areas			
	O. 9,43.04			
	R. (-)9,43.04	...	...	...

Withdrawal of entire provision of ₹9,43.04 lakh through re-appropriation was due to less expenditure than anticipated.



**Grant No.56-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(iv)	<b>3054 Roads and Bridges</b> 03 <i>State Highways</i> 103 Maintenance and Repairs (04) Other Maintenance Expenditure- Machinery and Equipment Sixth Schedule (part II) Areas			
	O. 17,27.00	17,27.00	7,42.57	(-)9,84.43
(v)	(05) Other Maintenance Expenditure- Bridges Sixth Schedule (part II) Areas			
	O. 7,40.00	7,40.00	2,95.99	(-)4,44.01

Reasons for final saving of ₹14,28.44 lakh at serial number (iv) and (v) have not been intimated (August 2017).

**Capital:**

5. Surrender of ₹53,53.03 lakh was in excess of the eventual saving of ₹52,63.76 lakh under the grant. This discloses casual approach of the department towards financial management.

6. Saving occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> (In lakhs of rupees)	<b>Excess (+) Savings(-)</b>
(i)	<b>5054 Capital Outlay on Roads and Bridges</b> 03 <i>State Highways</i> 800 Other expenditure (01) Construction Sixth Schedule (part II) Areas			
	O. 96,54.88	96,54.88	96,42.04	(-)12.84

Reasons for final saving of ₹12.84 lakh have not been intimated (August 2017).

**Grant No.56-Contd.**

Serial number	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess (+) Savings(-)
(ii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and Other Roads			
	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. 15,00.00			
	R. (-)15,00.00	...	...	...

Withdrawal of entire provision of ₹15,00.00 lakh was the net result of decrease of ₹14,64.58 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹35.42 lakh by way of surrender due to release of fund by Government of India which has been charged to Non-Plan.

(iii)	(06) Road Financed from NABARD Loan etc. Sixth Schedule (part II) Areas			
	O. 38,00.00			
	R. (-)7,18.00	30,82.00	32,00.19	(+)1,18.19

Withdrawal of provision of ₹7,18.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹1,18.19 lakh have not been intimated (August 2017).

(iv)	(09) Non-Lapsable Central Pool of Resources Sixth Schedule (part II) Areas			
	O. 39,00.00			
	R. (-)20,03.14	18,96.86	18,68.50	(-)28.36

Surrender of provision by ₹20,03.14 lakh was due to (i) non-receipt of sanction of new scheme (ii) non-release of fund from Government of India.

Reasons for final saving of ₹28.36 lakh have not been intimated (August 2017).

**Grant No.56-Contd.**

Serial number	Head	Total grant	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(v)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	<i>04 District and Other Roads</i>			
	800 Other Expenditure			
	(21) Special Plan Assistance (SPA 2014-15)			
	Sixth Schedule (part II) Areas			
	O. 60,00.00			
	R. (-)48,09.88	11,90.12	51,52.86	(+)39,62.74

Withdrawal of provision by ₹48,09.88 lakh was the net result of decrease of ₹41,48.41 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹6,61.47 lakh by way of surrender due to non-release of fund.

Reasons for final excess of ₹39,62.74 lakh have not been intimated (August 2017).

(vi)	(13) State Share for EAP-ADB Sixth Schedule (part II) Areas			
	O. 2,50.00			
	R. (-)2,50.00	...	...	...

Surrender of entire provision of ₹2,50.00 lakh was due to non-requirement of fund.

(vii)	(38) Ongoing SCA proposal Sixth Schedule (part II) Areas			
	O. 25,00.00			
	R. (-)24,00.00	1,00.00	1,00.00	...

Withdrawal of provision by ₹24,00.00 lakh by way of surrender was due to non-release of fund.

(viii)	(32) State highways (SHs) and Major District Roads Sixth Schedule (part II) Areas			
	O. 60,00.00			
	R. (-)60,00.00	...	...	...

**Grant No.56-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ix)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	<i>04 District and Other Roads</i>			
	800 Other Expenditure			
	(39) Last mile Connectivity			
	Sixth Schedule (part II) Areas			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Withdrawal of entire provision of ₹70,00.00 lakh at serial number (viii) and (ix) through re-appropriation was due to less requirement of fund.

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(i)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	<i>04 District and Other Roads</i>			
	800 Other Expenditure			
	(03) Construction of Rural Roads			
	Sixth Schedule (part II) Areas			
	R. 70,00.00	70,00.00	63,86.67	(-)6,13.33

Creation of provision by ₹70,00.00 lakh through re-appropriation was to meet the expenditure for the implementation of the approved scheme under SPF for construction of Rural Roads.

Reasons for final saving of ₹6,13.33 lakh have not been intimated (August 2017).

**Grant No.56-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and Other Roads			
	800 Other Expenditure			
	(07) PMGSY			
	Sixth Schedule (part II) Areas			
	O. 1,21,00.00			
	S. 1,12,09.75			
	R. 2,41.42	2,35,51.17	2,41,85.05	(+)6,33.88

Augmentation of provision by ₹2,41.42 lakh was the net result of increase of ₹2,44.42 lakh through re-appropriation due to additional requirement of fund for release of PMGSY fund against the scheme along with State Share and decrease of ₹3.00 lakh by way of surrender stated to be due to oversight.

Reasons for final excess of ₹6,33.88 lakh have not been intimated (August 2017).

(iii)	(02) Externally Aided Project under Asian Development Bank			
	Sixth Schedule (part II) Areas			
	O. 25,00.00			
	S. 7,46.45			
	R. 17,17.89	49,64.34	49,64.34	...

Augmentation of provision by ₹17,17.89 lakh through re-appropriation was due to (i) implementation of the approved scheme (ii) the additional amount required in connection with Asian Development Bank released against the scheme.

(iv)	(22) Grant under Article 275(1)			
	Sixth Schedule (part II) Areas			
	R. 2,20.27	2,20.27	2,20.27	...

Creation of provision by ₹2,20.27 lakh through re-appropriation was due to requirement of additional amount to make expenditure as per approved sectoral outlay in respect of Annual Plan.

**Grant No.56-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(v)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 <i>District and Other Roads</i>			
	800 Other Expenditure			
	(33) Up-gradation of State Highways and Major Districts Roads (SPA 2013-14)			
	Sixth Schedule (part II) Areas			
	R. 8,02.66	8,02.66	1,07.40	(-)6,95.26

Creation of provision by ₹8,02.66 lakh through re-appropriation was due to additional amount required for the implementation of the approved scheme.

Reasons for final saving of ₹6,95.26 lakh have not been intimated (August 2017).

(vi)	(34) Improvement of Critical Feeder Road and missing Gap (SPA 2013-14)			
	Sixth Schedule (part II) Areas			
	R. 10,07.95	10,07.95	70.00	(-)9,37.95

Creation of provision by ₹10,07.95 lakh through re-appropriation was due to additional amount required for the implementation of the approved scheme.

Reasons for final saving of ₹9,37.95 lakh have not been intimated (August 2017).

**Grant No.57**  
**Tourist Infrastructure, Capital Outlay on Public Works,**  
**Capital Outlay on Tourism, Loans for Tourism**  
**(All Voted-All General)**

**Revenue:****Major Head:****3452 Tourist Infrastructure**

Original	24,18,00			
Supplementary	...	24,18,00	17,24,55	(-)6,93,45
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

**Capital:****Major Head:****5452 Capital Outlay on Tourism**

Original	8,51,00			
Supplementary	...	8,51,00	8,48,62	(-)2,38
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

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

1. No part of the available saving of ₹6,93.45 lakh was surrendered during the year.
2. This is the ninth 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)	<b>3452 Tourist Infrastructure</b>			
	01 Tourism Infrastructure			
	101 Tourist Centre			
	(18) Central Assistance for CSS. General			
	O. 3,00.00			
	R. (-)1,96.24	1,03.76	...	(-)1,03.76

Withdrawal of provision by ₹1,96.24 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹1,03.76 lakh have not been intimated (August 2017).

(ii)	102 Tourist Accommodation			
	(06) Provision of Tourist Bungalow at Shillong, Jowai and Tura			
	General			
	O. 42.60	42.60	15.63	(-)26.97
(iii)	(22) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc.			
	General			
	O. 1,50.00	1,50.00	99.86	(-)50.14
(iv)	103 Tourist Transport service			
	(01) Transport Facilities for Tourists			
	General			
	O. 18.63	18.63	3.78	(-)14.85

Reasons for final saving of ₹91.96 lakh at serial number (ii) to (iv) have not been intimated (August 2017).

(v)	190 Assistance to Public Sectors and Other Undertaking			
	(02) Financial Assistance to M.T.D.C.			
	General			
	O. 57.85	57.85	43.93	(-)13.92



**Grant No.57-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b> <b>(In lakhs of rupees)</b>	<b>Excess (+) Savings(-)</b>
(vi)	<b>3452 Tourist Infrastructure</b> 01 <i>Tourism Infrastructure</i> 190 Assistance to Public Sectors and Other Undertaking (08) Expenditure of Chairman Vice Chairman of MTDC General			
	O. 40.90	40.90	21.60	(-)19.30
(vii)	80 <i>General</i> 001 Direction and Administration (01) Headquarters Establishment General			
	O. 4,26.05	4,26.05	2,82.52	(-)1,43.53
(viii)	003 Training (01) Training Facilities General			
	O. 11.87	11.87	0.23	(-)11.64
Reasons for final saving of ₹1,88.39 lakh at serial number (v) to (viii) have not been intimated (August 2017).				
(ix)	(02) Hospitality Schemes General			
	O. 10.90			
	R. (-)7.50	3.40	...	(-)3.40
Withdrawal of provision by ₹7.50 lakh through re-appropriation was due to less expenditure than anticipated.				
Reasons for non-utilisation of the remaining provision of ₹3.40 lakh have not been intimated (August 2017).				
(x)	104 Promotion and Publicity (01) Tourist Information and Publicity Office Guwahati General			
	O. 33.00	33.00	22.32	(-)10.68

Reasons for final saving of ₹10.68 lakh have not been intimated (August 2017).

**Grant No.57-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
				<b>(In lakhs of rupees)</b>
(xi)	<b>3452 Tourist Infrastructure</b> 80 General 104 Promotion and Publicity (03) Publicity Tourist Festival General			
	O. 2,50.90			
	R. (-)87.87	1,63.03	1,59.93	(-)3.10
(xii)	(04) Printing of Publicity Materials etc General			
	O. 1,01.00	1,01.00	53.44	(-)47.56
(xiii)	(05) Other Tourist Information Centres General			
	O. 2,89.66	2,89.66	1,71.36	(-)1,18.30

Withdrawal of provision by ₹87.87 lakh at serial number (xi) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹1,68.96 lakh at serial number (xi) to (xiii) have not been intimated (August 2017).

(xiv)	(06) Production of Documentary Film on Meghalaya General			
	O. 10.50	10.50	...	(-)10.50

Reasons for non-utilisation of entire provision of ₹10.50 lakh have not been intimated (August 2017).

(xv)	800 Other Expenditure (28) Tourism Mission for IBDP General			
	O. 1,00.00			
	R. (-)11.06	88.94	35.16	(-)53.78

Withdrawal of provision by ₹11.06 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹53.78 lakh have not been intimated (August 2017).

**Grant No.57-Concltd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>3452 Tourist Infrastructure</b>			
	01 <i>Tourism Infrastructure</i>			
	101 Tourist Centre			
	(09) Development of Tourist Spots			
	General			
	O. 5,21.30			
	R. 2,64.53	7,85.83	7,43.09	(-)42.74

Augmentation of provision by ₹2,64.53 lakh through re-appropriation was due to (i) the expenditure for creation of urban park in Mawdiangdiang (ii) the expenditure for Eco Tourism at Tyrso village (iii) expenditure for construction of compound fencing of urban park at Mawdiangdiang, East Khasi Hills (iv) the expenditure for construction of view point and Eco Tourism at Nohwet (v) the expenditure for construction of goat proof wire fencing at Resubelpara tourist lodge.

Reasons for final saving of ₹42.74 lakh have not been intimated (August 2017).

(ii)	80 <i>General</i>			
	800 Other Expenditure			
	(12) Establishment of Food Craft Institute			
	General			
	O. 38.00			
	R. 30.65	68.65	55.29	(-)13.36

Augmentation of provision by ₹30.65 lakh through re-appropriation was due to meeting the expenditure in connection with the refunding process of the interest accrued of funds sanctioned by Ministry of Tourism for food craft institute, Tura back to Ministry.

Reasons for final saving of ₹13.36 lakh have not been intimated (August 2017).

**Appropriation**  
**Internal Debt of the State Government**  
**(All Charged-All General)**

		Total appropriation	Actual expenditure	Excess (+) Savings (-) (In thousands of rupees)
<b>Capital:</b>				
<b>Major Head:</b>				
<b>6003 Internal Debt of the State Government</b>				
<i>Original</i>	5,58,81,20			
<i>Supplementary</i>	...	5,58,81,20	3,94,50,01	(-)1,64,31,19
<i>Amount surrendered during the year (31<sup>st</sup> March 2017)</i>				1,64,31,19

**Notes and Comments:****Capital:**

1. Overall saving of ₹1,64,31.19 lakh was surrendered during the year.
2. Saving occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-) (In lakhs of rupees)
(i)	<b>6003 Internal Debt of the State Government</b>			
	105 Loans from the National Bank for Agricultural and Rural Development			
	(01) Loan from NABARD General			
	O. 65,00.00			
	R. (-)4,31.51	60,68.49	60,68.49	...

Withdrawal of provision by ₹4,31.51 lakh by way of surrender was due to less expenditure than anticipated.

**Appropriation-Contd.**

Serial number	Head	Total appropriation	Actual expenditure	Excess (+) Savings(-)
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(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. 70.00

R. (-)70.00

...

...

...

Surrender of entire provision of ₹70.00 lakh was due to less expenditure than anticipated.

(iii) 108 Loans from National Co-operative Development Corporation

(01) Loan from NCDC

General

O. 35.00

R. (-)21.34

13.66

13.66

...

(iv) 109 Loans from Other Institutions

(01) Other Loans

General

O. 11,00.00

R. (-)2,44.55

8,55.45

8,55.45

...

Withdrawal of provision by ₹2,65.89 lakh at serial number (iii) and (iv) by way of surrender was due to less expenditure than anticipated.

(v) 110 Ways and Means Advances from The Reserve Bank of India

(01) Ways and Means Advances

General

O. 1,75,00.00

R. (-)1,75,00.00

...

...

...

Withdrawal of entire provision of ₹1,75,00.00 lakh through re-appropriation was without stating any specific reason.

**Appropriation-Concl.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> <b>(In lakhs of rupees)</b>
(i)	<b>6003 Internal Debt of the State Government</b>			
	111 Special Securities issued to National Small Savings Fund of The Central Government			
	(01) National Small Savings Fund General			
	O. 24,00.00			
	R. 18,38.25	42,38.25	42,38.25	...

Augmentation of provision by ₹18,38.25 lakh through re-appropriation was due to insufficient budget provision.

**Appropriation**  
**Loans and Advances from the Central Government**  
**(All Charged-All General)**

		<b>Total</b>	<b>Actual</b>	<b>Excess (+)</b>
		<b>appropriation</b>	<b>expenditure</b>	<b>Savings (-)</b>
		<b>(In thousands of rupees)</b>		
<b>Capital:</b>				
<b>Major Head:</b>				
<b>6004 Loans and Advances from The Central Government</b>				
<i>Original</i>	<i>20,06,54</i>			
<i>Supplementary</i>	<i>...</i>	<i>20,06,54</i>	<i>19,90,67</i>	<i>(-)15,87</i>
<i>Amount surrendered during the year (31<sup>st</sup> March 2017)</i>				<i>15,87</i>

**Grant No.60**  
**Loans to Government Servants, etc**  
**(All Voted-All General)**

			<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>					
<b>Capital:</b>					
<b>Major Head:</b>					
<b>7610 Loans to Government Servants etc</b>					
Original	19,65,00				
Supplementary	...		19,65,00	17,39,30	(-)2,25,70
Amount surrendered during the year (31 <sup>st</sup> March 2017)					2,21,50

**Notes and Comments:**

1. Against the available saving of ₹2,25.70 lakh, ₹2,21.50 lakh was surrendered during the year.
2. Saving occurred mainly under:

	<b>Serial number</b>	<b>Head</b>		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b>
<b>(In lakhs of rupees)</b>						
(i)	<b>7610 Loans to Government Servants etc</b>					
	201	House Building Advances				
	(02)	Advances to All India Service Personnels				
		General				
	O.	16.00				
	R.	(-)16.00		...	...	...

Withdrawal of entire provision of ₹16.00 lakh by way of surrender was due to non-receipt of application during the year.



**Grant No.60-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings(-)</b> (In lakhs of rupees)
(ii)	<b>7610 Loans to Government Servants etc</b>			
	800 Other Advances			
	(02) Advances for Children Education General			
	O. 19,49.00			
	R. (-)2,05.50	17,43.50	17,39.30	(-)4.20

Surrender of provision by ₹2,05.50 lakh was due to less receipt of application than expected.

Reasons for final saving of ₹4.20 lakh have not been intimated (August 2017).

**Grant No.68**  
**Appropriation to Contingency Fund**  
**(All Voted-All General)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess (+) Savings (-)</b>
<b>(In thousands of rupees)</b>				
<b>Capital:</b>				
<b>Major Head:</b>				
<b>7999 Appropriation to The Contingency Fund</b>				
Original	1,00,00,00			
Supplementary	...	1,00,00,00	1,00,00,00	...
Amount surrendered during the year (31 <sup>st</sup> March 2017)				...

The expenditure of ₹1,00,00.00 lakh were appropriated from the Consolidated Fund towards permanent augmentation of the corpus of the Contingency Fund of Meghalaya which has been raised from ₹1.05 crore to ₹2.05 crore by the Contingency Fund of Meghalaya (Amended) Act 2016 (Meghalaya Act 7 of 2016) communicated vide Finance (Budget) Department letter No. FIN(B)113/99/342 dated September, 2016.

**APPENDIX****(Referred to in the Summary of Appropriation Accounts at Page xxii)**Grant wise details of estimates and actuals of recoveries adjusted in  
the accounts in reduction of expenditure**(in thousand of rupees)**

Sl. No	Number and Name of grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More (+)	Less (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>	<b>Revenue</b>	<b>Capital</b>
1.	19 Public Works	1,30,00	...	1,27,25	...	(-)2,75	...
2.	27 Water Supply and Sanitation	92,00	..	1,15	...	(-)90,85	...
3.	43 Minor Irrigation	20,50	...	...	...	(-)20,50	...
	<b>Total</b>	<b>2,42,50</b>	<b>...</b>	<b>1,28,40</b>	<b>...</b>	<b>(-)1,14,10</b>	<b>...</b>

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