



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2022-23



SUPREME AUDIT INSTITUTION OF INDIA

लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest

GOVERNMENT OF MEGHALAYA

**APPROPRIATION ACCOUNTS
2022-2023**

GOVERNMENT OF MEGHALAYA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2022-2023 presents the accounts of sums expended in the year ended 31st March, 2023 compared with the sums specified in the Schedules appended to the Appropriation Acts, passed under Articles 204 and 205 of the Constitution of India.

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

In these Accounts:

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

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

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

SAVINGS

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

EXCESS

All excesses require regularisation of the Legislature.

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

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS

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. ADMINISTRATION OF THE STATE LEGISLATURE	Voted 1,22,85,73 Charged 1,97,86	1,05,00,00	95,93,14 82,43	17,26,21	26,92,59 1,15,43	87,73,79	...	...
2. ESTABLISHMENT OF THE HEAD OF STATES	Charged 17,94,36	...	17,14,39	...	79,97	...	...	...
3. COUNCIL OF MINISTERS	Voted 94,78,29	...	92,35,87	...	2,42,42	...	...	...
4. ADMINISTRATION OF JUSTICE	Voted 51,88,64 Charged 35,99,53	73,91,11	50,28,29 31,98,28	73,91,11	1,60,35 4,01,25	...	...	...
5. ADMINISTRATION OF ELECTIONS	Voted 1,47,88,32	...	1,16,13,60	...	31,74,72	...	...	...
6. ADMINISTRATION OF LAND REVENUE, LAND CEILINGS ETC.	Voted 1,43,98,36	2,05,00	64,67,82	2,05,00	79,30,54	...	...	...
7. STAMPS AND REGISTRATION DEPARTMENT	Voted 3,90,20	...	2,74,82	...	1,15,38	...	...	...
8. ADMINISTRATION OF STATE EXCISE	Voted 25,25,59	...	23,01,43	...	2,24,16	...	...	...

(₹ in thousand)

SUMMARY OF APPROPRIATION ACCOUNTS

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)
9. ADMINISTRATION AND COLLECTION OF SALES TAX AND OTHER TAXES AND DUTIES <i>ETC.</i>	34,03,93	...	30,58,55	...	3,45,38	...	...	...
10. ADMINISTRATION OF TRANSPORT SERVICES	70,38,19	43,11,00	60,36,03	99,96	10,02,16	42,11,04	...	...
11. ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES <i>ETC.</i>	7,76,82,46	1,92,90,00	2,98,58,27	5,75,47,35	4,78,24,19	...	...	(3,82,57,35,000) 3,82,57,35
12. ADMINISTRATION OF SMALL SAVINGS ORGANISATION	79,99	...	63,53	...	16,46	...	...	...
13. ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES	1,34,54,35	...	1,27,89,20	...	6,65,15	...	...	...
14. ADMINISTRATION OF THE ADMINISTRATIVE SERVICES	79,63,21	...	69,66,54	...	9,96,67	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

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)
15. TREASURY AND ACCOUNTS ADMINISTRATION	Voted 65,37,40	...	63,65,46	...	1,71,94	...	...	...
16. ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES	Voted 12,54,25,46	37,00,00	11,16,54,22	...	1,37,71,24	37,00,00	...	...
	<i>Charged</i> 17,05	...	3,31	...	13,74	...	...	...
17. ADMINISTRATION OF JAILS	Voted 25,14,78	...	21,79,31	...	3,35,47	...	...	...
18. STATIONERY AND PRINTING	Voted 41,23,30	7,20,00	32,18,77	87,40	9,04,53	6,32,60	...	...
19. ADMINISTRATION OF PUBLIC WORKS DEPARTMENT	Voted 86,21,30	1,70,29,70	80,51,54	94,81,52	5,69,76	75,48,18	...	...
20. ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS	Voted 52,05,03	...	52,19,72	...	...	...	(14,68,544) 14,69	...
21. ADMINISTRATION OF THE EDUCATION DEPARTMENT	Voted 28,83,12,72	80,84,63	27,18,21,76	35,59,42	1,64,90,96	45,25,21	...	...
22. ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC. AND OTHER ADMINISTRATIVE SERVICES	Voted 63,39,97	...	58,11,21	...	5,28,76	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation	(₹ in thousand)										
	Amount of grant or appropriation		Expenditure		Saving		Excess				
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)			
23. ADMINISTRATION OF SOCIAL SERVICES	Voted	4,35,41	...	2,40,43	...	1,94,98	...	...	...	...	...
24. ADMINISTRATION OF PENSION AND OTHER RETIREMENT BENEFITS AND SOCIAL SERVICES	Voted	14,69,00,00	...	16,72,61,59	...	...	...	(2,03,61,59,430) 2,03,61,59	...	...	...
25. ADMINISTRATION OF STATE LOTTERIES	Voted	1,62,62	...	1,19,24	...	43,38	...	...	...	...	...
26. ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES	Voted	18,62,82,43	60,00,00	14,54,64,31	32,16,77	4,08,18,12	27,83,23	...	...	...	...
27. ADMINISTRATION OF PUBLIC HEALTH ENGINEERING	Voted -	3,58,67,13	3,69,07,44	3,55,58,22	3,55,30,86	3,08,91	13,76,58	...	...	...	...
28. ADMINISTRATION OF HOUSING SCHEMES AND LOANS AND ADVANCES FOR HOUSING SCHEMES	Voted	1,76,16,67	5,00,00	1,54,68,63	1,62,10	21,48,04	3,37,90	...	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation (1)	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
35. ADMINISTRATION OF WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	Voted 1,73,84,00	...	86,00,00	...	87,84,00	...	...	...
37. ADMINISTRATION OF INFORMATION TECHNOLOGY	Voted 90,55,01	30,00,00	40,49,81	30,00,00	50,05,20	...	...	...
38. ADMINISTRATION OF PLANNING ORGANISATION	Voted 9,78,33,83	30,00,00	8,98,98,04	20,00,00	79,35,79	10,00,00	...	...
39. ADMINISTRATION OF CO-OPERATION DEPARTMENT	Voted 31,13,79	5,21,00	29,19,36	3,94,78	1,94,43	1,26,22	...	...
40. ADMINISTRATION OF PROGRAMME IMPLEMENTATION	Voted 4,11,72	...	3,44,33	...	67,39	...	...	...
41. ADMINISTRATION OF ECONOMIC ADVICE AND STATISTICS	Voted 20,91,54	...	20,07,34	...	84,20	...	...	...
42. ADMINISTRATION OF WEIGHTS AND MEASURES	Voted 8,38,49	40,00	7,19,85	...	1,18,64	40,00	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

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)
43. ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES	Voted 3,19,68,20	1,94,46	2,33,74,94	35,38	85,93,26	1,59,08	...	...
44. ADMINISTRATION OF EXECUTION OF IRRIGATION SCHEMES	Voted 2,00,00	2,00,00	2,00,00	99,99	...	1,00,01	...	...
45. ADMINISTRATION OF SOIL AND WATER CONSERVATION	Voted 2,51,33,57	6,50,00	2,17,83,30	1,13,43	33,50,27	5,36,57	...	...
46. ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES	Voted 38,03,65	...	23,76,76	...	14,26,89	...	...	...
47. ADMINISTRATION OF ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT	Voted 2,11,78,03	52,37,00	1,82,26,56	10,97,90	29,51,47	41,39,10	...	...
48. ADMINISTRATION OF DAIRY DEVELOPMENT	Voted 18,08,90	...	15,06,95	...	3,01,95	...	...	...
49. ADMINISTRATION OF FISHERIES	Voted 56,36,58	2,50,00	34,47,96	2,69	21,88,62	2,47,31	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation (1)	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
50. ADMINISTRATION OF FORESTS	2,65,88,65	50,00	1,78,55,92	30,74	87,32,73	19,26	...	...
	10,00	...	...	...	10,00	...	...	...
51. ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT	14,56,22,82	18,35,00	11,70,45,19	11,00,00	2,85,77,63	7,35,00	...	...
52. ADMINISTRATION OF INDUSTRIES DEPARTMENT	27,04,91	11,00	24,09,76	...	2,95,15	11,00	...	...
53. ADMINISTRATION OF TEXTILE DEPARTMENT	62,74,91	...	54,34,90	...	8,40,01	...	...	...
54. ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES	45,54,08	83,76,43	38,29,76	10,78,59	7,24,32	72,97,84	...	...
55. ADMINISTRATION OF MINES AND MINERALS	1,44,96,86	...	1,36,42,19	...	8,54,67	...	...	...
56. ADMINISTRATION OF ROADS AND BRIDGES	6,23,11,21	15,53,71,57	5,72,12,16	9,98,19,22	50,99,05	5,55,52,35	...	...
57. ADMINISTRATION OF TOURIST ORGANISATION	36,61,04	36,10,00	23,80,21	9,79,92	12,80,83	26,30,08	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and Name of grant or appropriation (1)	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
58. ADMINISTRATION OF SPORTS AND YOUTH SERVICES	1,88,08,06	87,97,00	1,62,36,34	1,37,00,00	25,71,72	...	...	(49,03,00,000) 49,03,00
59. GOVERNMENTS INVESTMENTS, MISCELLANEOUS AND GENERAL ECONOMIC SERVICES	19,90,22	...	16,51,74	...	3,38,48	...	...	...
60. ADMINISTRATION OF ADVANCES TO GOVERNMENT SERVANTS AND OTHER SOCIAL SERVICES	1,27,54	26,71,12	1,79,89	23,54,35	...	3,16,77	(52,35,206) 52,35	...
64. ADMINISTRATION OF ARTS AND CULTURE	54,59,71	3,00,00	33,94,03	48,33	20,65,68	2,51,67	...	...
65. ADMINISTRATION OF WATER RESOURCES	76,91,78	1,25,23,00	69,16,73	67,41,32	7,75,05	57,81,68	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
	<i>Charged</i>	...	77,40,55	...	...	...	...	...
APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT								
	<i>Charged</i>	...	11,10,20,51	...	81,68,63	...	...	...
PAYMENTS OF INTEREST ON DEBT AND OTHER OBLIGATIONS								
	<i>Charged</i>	...	6,75,45	...	30,75	...	...	...
ADMINISTRATION OF THE STATE PUBLIC SERVICE COMMISSION								
	<i>Charged</i>	...	...	37,26,31,61	...	...	...	(27,86,55,60,991) 27,86,55,61
ADMINISTRATION OF PUBLIC DEBTS (6003)								
	<i>Charged</i>	...	...	23,21,90	...	78,10	...	...
ADMINISTRATION OF PUBLIC DEBTS (6004)								
Voted	1,62,28,53,25	34,82,75,56	1,37,05,09,20	27,76,80,18	27,29,60,46	11,52,64,15	2,06,16,41	4,46,68,77
Charged	12,50,55,31	9,63,76,00	11,62,35,54	37,49,53,51	88,19,77	78,10	...	27,86,55,61
Grand Total -	1,74,79,08,56	44,46,51,56	1,48,67,44,74	65,26,33,69	28,17,80,23	11,53,42,25	2,06,16,41	32,33,24,38

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

Revenue**Voted**

<u>Sl.No.</u>	<u>Grant No.</u>	<u>Name of Grant/ Appropriation</u>
1.	20	ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS
2.	24	ADMINISTRATION OF PENSION AND OTHER RETIREMENT BENEFITS AND SOCIAL SERVICES
3.	32	ADMINISTRATION OF CIVIL SUPPLIES
4.	60	ADMINISTRATION OF ADVANCES TO GOVERNMENT SERVANTS AND OTHER SOCIAL SERVICES

Capital**Voted**

1.	11	ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES <i>ETC.</i>
2.	29	ADMINISTRATION OF URBAN DEVELOPMENT
3.	58	ADMINISTRATION OF SPORTS AND YOUTH SERVICES

Charged

<u>Sl.No.</u>	<u>Grant No.</u>	<u>Name of Grant/ Appropriation</u>
1.	Appropriation	ADMINISTRATION OF PUBLIC DEBTS (6003)

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The Expenditure shown in the summary of Appropriation Accounts does not include the amount spent out of advances from the Contingency Fund which was not recouped to the Fund till the close of the year. Details of expenditure incurred are furnished below:-

Number and Name of the Grant/Appropriation	Major Head of Account	Amount of advances drawn from the Contingency Fund during the year but remained unrecouped till the close of the year 2022-23.
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(₹ in thousand)

Nil

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

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

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2022-2023 and that shown in the Finance Accounts for that year is indicated below:

(₹ in thousand)			
Total expenditure according to the Appropriation Accounts	<i>Charged</i>	<i>Voted</i>	Total
Revenue	11,62,35,54	1,37,05,09,20	1,48,67,44,74
Capital	37,49,53,51	27,76,80,18	65,26,33,69
Total	49,11,89,05	1,64,81,89,38	2,13,93,78,43
Deduct-Total of recoveries			
Revenue	...	3,67,24	3,67,24
Capital	...	...	...
Total	...	3,67,24	3,67,24
Net-Total	49,11,89,05	1,64,78,22,14	2,13,90,11,19
Net total expenditure as shown in Statement No.11 of the Finance Accounts			
Revenue	11,62,35,54	1,37,01,41,96	1,48,63,77,50
Capital	37,49,53,51	27,76,80,18	65,26,33,69
Total	49,11,89,05	1,64,78,22,14	2,13,90,11,19

The details of the recoveries referred to above are given in Appendix at page 521-523

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Meghalaya

Opinion

The Appropriation Accounts of the Government of Meghalaya for the year ended 31 March 2023 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2023, compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Meghalaya being presented separately for the year ended 31 March 2023.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

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

Responsibilities for Compilation of Annual Accounts

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

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

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

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

Emphasis of Matter

I want to draw attention to:

1. There was an excess expenditure of ₹3,439.41 crore (Revenue ₹206.17 crore & Capital ₹3,233.24 crore) over the authorisation made by the State Legislature under seven Grants (₹652.85 crore) and on appropriation (₹2,786.56 crore) (Ways and Means of Advances and Special Drawing Facilities on 91 Days Deposits from the Reserve Bank of India).

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.



(GIRISH CHANDRA MURMU)

Comptroller and Auditor General of India

Date: 29/12/2023

Place: New Delhi

**GRANT-01
ADMINISTRATION OF
THE STATE LEGISLATURE
(All General)**

			Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:					
Major Heads:					
2011	Parliament/ State/Union Territory Legislatures				
2058	Stationery and Printing				
Voted:					
	Original	1,22,85,73			
	Supplementary	...	1,22,85,73	95,93,14	(-)26,92,59
	Amount surrendered during the year (31 March 2023)				19,87,55
Charged:					
	Original	1,97,86			
	Supplementary	...	1,97,86	82,43	(-)1,15,43
	Amount surrendered during the year (31 March 2023)				1,15,43
Capital:					
Major Head:					
4058	Capital Outlay on Stationery and Printing				
4216	Capital Outlay on Housing				

GRANT-01-Contd.

		Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Voted:				
Original	1,05,00,00			
Supplementary	...	1,05,00,00	17,26,21	(-)87,73,79
Amount surrendered during the year (31 March 2023)				87,73,79

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

1. Against the available saving of ₹2,692.59 lakh, only ₹1,987.55 lakh was surrendered during the year.

2. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(01) Members of Legislature			
	General			
	O. 1,883.38			
	R. (-)294.85	1,588.53	1,592.44	(+)3.91

Surrender of provision by ₹294.85 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹3.91 lakh have not been intimated (July 2023).

(ii)	(03) Discretionary Grant by Speaker/Deputy Speaker			
	General			
	O. 28.00			
	R. (-)6.43	21.57	21.57	...

GRANT-01-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2011 Parliament/ State/ Union Territory Legislatures			
	<i>02 State/ Union Territory Legislatures</i>			
	101 Legislative Assembly			
	(04) Chief Whip and Deputy Chief Whip General			
	O.	125.34		
	R.	(-)25.37	99.97	99.97 ...
(iv)	(06) Leader of Opposition General			
	O.	71.22		
	R.	(-)27.26	43.96	43.21 (-)0.75

Surrender of provision by ₹59.06 lakh at serial number (ii) to (iv) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.75 lakh at serial number (iv) have not been intimated (July 2023).

(v)	(08) Chairman of Standing Committee General			
	O.	168.90		
	R.	(-)168.90	...	... ..

Withdrawal of entire provision of ₹168.90 lakh was the net result of decrease of ₹133.44 lakh through re-appropriation and further decrease of ₹35.46 lakh by way of surrender was due to non requirement of fund.

(vi)	(10) Opposition Chief Whip General			
	O.	67.22		
	R.	(-)21.72	45.50	45.50 ...

Surrender of provision by ₹21.72 lakh was due to less expenditure than anticipated.

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

Surrender of entire provision by ₹60.00 lakh was due to less expenditure than anticipated.

GRANT-01-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2011 Parliament/ State/ Union Territory Legislatures			
	02 State/ Union Territory Legislatures			
	103 Legislative Secretariat			
	(01) Secretariat Establishment			
	General			
	O. 7,524.35			
	R. (-)1,117.42	6,406.93	5,856.96	(-)549.97

Withdrawal of provision of ₹1,117.42 lakh was the net result of increase of ₹133.45 lakh through re-appropriation due to requirement of fund for clearing the pending TA/DA bills of the staffs and officers and decrease of ₹1,250.87 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹549.97 lakh have not been intimated (July 2023).

(ix)	(07) Legislative Assembly Building			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to less expenditure than anticipated.

(x)	(09) Digitalisation of State			
	Legislative Records			
	General			
	O. 240.32			
	R. (-)174.82	65.50	65.50	...

Reduction of provision by ₹174.82 lakh by way of surrender was due to less expenditure than anticipated.

(xi)	800 Other Expenditure			
	(04) Hosting of Audit Interface in			
	Collaboration with the Office of the			
	Principal Accountant General (Audit)			
	Meghalaya, Shillong			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Surrender of entire provision of ₹25.00 lakh was due to less expenditure than anticipated.

GRANT-01-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2058 Stationery and Printing			
	103 Government Presses			
	(07) Meghalaya Legislative Assembly Printing Press			
	General			
	O.	1,272.00		
	R.	(-)24.09	1,247.91	1,089.68 (-)158.23

Withdrawal of provision of ₹24.09 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹158.23 lakh have not been intimated (July 2023).

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

(i)	2058 Stationery and Printing			
	103 Government Presses			
	(08) Papers			
	General			
	O.	40.00		
	R.	14.95	54.95	54.95 ...
(ii)	(09) Printing Materials			
	General			
	O.	40.00		
	R.	9.15	49.15	49.15 ...

Augmentation of provision by ₹24.10 lakh at serial number (i) and (ii) through re-appropriation was due to requirement of fund for clearing the outstanding liabilities on account of insufficient fund due to printing and binding of all high grade quality tab.

Charged:

4. Overall saving of ₹115.43 lakh was surrendered during the year.

5. Saving occurred mainly under:

(i)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(02) Speaker and Deputy Speaker			
	General			
	O.	197.86		
	R.	(-)115.43	82.43	82.43 ...

Surrender of provision of ₹115.43 lakh was due to less expenditure than anticipated.

GRANT-01-Contd.

Capital

6. Overall saving of ₹8,773.79 lakh was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(63) Interior at New Assembly Building Mawdiangdiang			
	General			
	O. 2,500.00			
	R. (-)1,690.92	809.08	809.08	...

Surrender of provision of ₹1,690.92 lakh was due to less expenditure than anticipated.

(ii)	(65) Construction of Residential Buildings etc. at New Assembly Building at Mawdiangdiang			
	General			
	O. 2,500.00			
	R. (-)2,500.00	...	...	...

Withdrawal of entire provision of ₹2,500.00 lakh was the net result of decrease of ₹41.71 lakh through re-appropriation and further decrease of ₹2,458.29 lakh by way of surrender due to less expenditure than anticipated.

Central Sector Schemes

(iii)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(63) Interior at New Assembly Building Mawdiangdiang			
	General			
	O. 5,000.00			
	R. (-)5,000.00	...	...	...

Withdrawal of entire provision of ₹5,000.00 lakh was the net result of decrease of ₹375.42 lakh through re-appropriation and further decrease of ₹4,624.58 lakh by way of surrender due to less expenditure than anticipated.

GRANT-01-Contd.

8. Saving mentioned at Note 7 was partly offset by excess occurred mainly:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4216 Capital Outlay on Housing			
	01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	(66) Digitalisation of State Legislative Records at New Assembly Building at Mawdiangdiang			
	General			
	R. 41.71	41.71	41.71	...

Creation of provision by ₹41.71 lakh through re-appropriation was due to requirement of fund for clearing the pending TA/DA bills of officers and staffs.

Central Sector Schemes

(ii)	4216 Capital Outlay on Housing			
	01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	(66) Digitalisation of State Legislative Records at New Assembly Building at Mawdiangdiang			
	General			
	R. 375.42	375.42	375.42	...

Creation of provision by ₹375.42 lakh through re-appropriation was due to requirement of fund for clearing the pending TA/DA bills of officers and staffs.

GRANT-01-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Capital:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Shri. Jesto Khongkai, Deputy Secretary, Meghalaya Legislative Assembly	4216	625.70	139.52	486.18

GRANT-02
ESTABLISHMENT OF THE HEAD OF STATES
(All Charged-All General)

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2012 President, Vice-President/ Governor/Administrator of Union Territories				
<i>Original</i>	<i>16,10,21</i>			
<i>Supplementary</i>	<i>1,84,15</i>	<i>17,94,36</i>	<i>17,14,39</i>	<i>(-)<i>79,97</i></i>
<i>Amount surrendered during the year (31 March 2023)</i>				<i>70,79</i>

Notes and Comments:

1. Against the available saving of ₹79.97 lakh, only ₹70.79 lakh was surrendered during the year.

GRANT-02-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (July 2023).

GRANT-03
COUNCIL OF MINISTERS
(All Voted-All General)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Heads:			
2013 Council of Ministers			
2052 Secretariat-General Services			
Original	84,65,81		
Supplementary	10,12,48	94,78,29	92,35,87 (-)2,42,42
Amount surrendered during the year (31 March 2023)			2,45,77

Notes and Comments:

1. Surrender of provision of ₹245.77 lakh in March 2023 was in excess of the eventual saving of ₹242.42 lakh. This discloses casual approach of the department towards financial management.

GRANT-03-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Shri. Shanborlang Warjri, Deputy Secretary to the Government of Meghalaya, Chief Minister's Office	2013	5,921.60	5,368.53	553.07

**GRANT-04
ADMINISTRATION OF JUSTICE**

		Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2014 Administration of Justice				
Voted				
Original	44,37,33			
Supplementary	7,51,31	51,88,64	50,28,29	(-)1,60,35
Amount surrendered during the year (31 March 2023)				1,84,57
Charged:				
Original	25,33,11			
Supplementary	10,66,42	35,99,53	31,98,28	(-)4,01,25
Amount surrendered during the year (31 March 2023)				3,98,04
Capital:				
Major Heads:				
4059 Capital Outlay on Public Works				
4216 Capital Outlay on Housing				
Voted:				
Original	40,00,00			
Supplementary	33,91,11	73,91,11	73,91,11	...
Amount surrendered during the year (31 March 2023)				...

GRANT-04-Contd.**Notes and Comments:**

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

	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	3,988.41	3,830.17	(-)158.24
Sixth Schedule (Part II) Areas	1,200.23	1,198.12	(-)2.11
Total Voted	5,188.64	5,028.29	(-)160.35
Charged:			
<i>General</i>	<i>3,128.11</i>	<i>2,726.86</i>	<i>(-)401.25</i>
<i>Sixth Schedule (Part II) Areas</i>	<i>471.42</i>	<i>471.42</i>	<i>...</i>
Total Charged	3,599.53	3,198.28	(-)401.25
Capital:			
General	7,391.11	7,391.11	...
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	7,391.11	7,391.11	...

Revenue:**Voted:**

2. Surrender of provision of ₹184.57 lakh was in excess of the eventual saving of ₹160.35 lakh. This discloses casual approach of the department towards financial management.

Charged:

3. Against the available saving of ₹401.25 lakh, only ₹398.04 lakh was surrendered during the year.

GRANT-04-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2014 Administration of Justice			
	102 High Courts			
	(01) Judges of High Court/Bench			
	General			
	O. 402.08			
	R. (-)210.03	192.05	187.44	(-)4.61

Withdrawal of provision by ₹210.03 lakh was the net result of decrease of ₹35.02 lakh through re-appropriation due to less expenditure than anticipated and decrease of ₹175.01 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹4.61 lakh have not been intimated (July 2023).

(ii)	(02) High Court/Bench Office			
	General			
	O. 1,844.85			
	R. (-)59.78	1,785.07	1,781.33	(-)3.74

Withdrawal of provision by ₹59.78 lakh was the net result of increase of ₹35.02 lakh through re-appropriation due to requirement of fund for payment of salaries of officers and staff of High Court, Meghalaya and decrease of ₹94.80 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹3.74 lakh have not been intimated (July 2023).

(iii)	(03) Judicial Academy			
	General			
	O. 266.12			
	R. (-)125.85	140.27	145.40	(+)5.13

Surrender of provision by ₹125.85 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹5.13 lakh have not been intimated (July 2023).

GRANT-04-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Shri D. Lyngdooh, Joint Secretary to the Government. of Meghalaya, Law (A) Department	2014	412.41	188.41	224.00
2	Smti. M.S. Kshir, MCS, Deputy Commissioner, Nongpoh	2014	104.36	104.05	0.31

GRANT-05
ADMINISTRATION OF ELECTIONS
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2015 Elections				
Original	85,25,70			
Supplementary	62,62,62	1,47,88,32	1,16,13,60	(-)31,74,72
Amount surrendered during the year (31 March 2023)				49,29,66

Notes and Comments:

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

		(₹ in lakh)		
General		5,855.38	4,926.74	(-)928.64
Sixth Schedule (Part II) Areas		8,932.94	6,686.86	(-)2,246.08
Total Voted		14,788.32	11,613.60	(-)3,174.72

2. Surrender of provision of ₹4,929.66 lakh in March, 2023 was in excess of eventual saving of ₹3,174.72 lakh. This discloses casual approach of the department towards financial management.

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

GRANT-05-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2015 Elections			
	102 Electoral Officers			
	(01) Chief Electoral Officer and his Establishment at Headquarter General			
	O. 329.60			
	R. (-)67.93	261.67	261.33	(-)0.34

Withdrawal of provision of ₹67.93 lakh was the net result of increase of ₹20.00 lakh through re-appropriation was due to requirement of fund for payment of domestic travelling awareness and decrease of ₹87.93 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.34 lakh have not been intimated (July 2023).

(ii)	(02) Election Officers and Office Establishment in the Districts Sixth Schedule (Part II) Areas			
	O. 707.18			
	R. (-)76.06	631.12	637.91	(+)6.79
(iii)	(03) Election Officers and Office Establishment in the Sub-Division Sixth Schedule (Part II) Areas			
	O. 190.16			
	R. (-)36.84	153.32	159.16	(+)5.84

Surrender of provision by ₹112.90 lakh at serial number (ii) and (iii) was due to less expenditure than anticipated.

Reasons for final excess of ₹12.63 lakh at serial number (ii) and (iii) have not been intimated (July 2023).

GRANT-05-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2015 Elections			
	103 Preparation and Printing of Electoral Rolls			
	(01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies			
	Sixth Schedule (Part II) Areas			
	O. 861.49			
	R. (-)149.39	712.10	715.24	(+)3.14

Reduction of provision by ₹149.39 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final excess of ₹3.14 lakh have not been intimated (July 2023).

(v)	General			
	O. 77.62			
	R. (-)7.79	69.83	70.76	(+)0.94

Surrender of provision by ₹7.79 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.94 lakh have not been intimated (July 2023).

(vi)	(02) Expenditure on Photo Identity Cards to Voters			
	Sixth Schedule (Part II) Areas			
	O. 226.55			
	R. (-)1,62.46	64.09	...	(-)64.09

Withdrawal of provision by ₹162.46 lakh was the net result of decrease of ₹38.77 lakh through re-appropriation and further decrease of ₹123.69 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹64.09 lakh have not been intimated (July 2023).

GRANT-05-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2015 Elections			
	103 Preparation and Printing of Electoral Rolls			
	(03) Expenditure on Booth Level Officer and Assistance Booth Level Officers			
	Sixth Schedule (Part II) Areas			
	O. 377.55			
	R. 218.77	596.32	...	(-596.32)

Augmentation of provision by ₹218.77 lakh through re-appropriation was due to requirement of fund for the expenditure in connection with the conduct of the special summary revision 2023.

Reasons for non-utilisation of the remaining provision of ₹596.32 lakh have not been intimated (July 2023).

(viii)	(04) Expenditure on Voter Awareness and Voters Education			
	Sixth Schedule (Part II) Areas			
	O. 335.50			
	R. (-)105.50	230.00	...	(-230.00)

Withdrawal of provision by ₹105.50 lakh was the net result of decrease of ₹100.00 lakh through re-appropriation and further decrease of ₹5.50 lakh by way of surrender due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹230.00 lakh have not been intimated (July 2023).

(ix)	General			
	O. 207.65			
	R. (-)104.44	103.21	101.21	(-2.00)

Surrender of provision by ₹104.44 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹2.00 lakh have not been intimated (July 2023).

GRANT-05-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2015 Elections			
	104 Charges for Conduct of Elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously			
	(01) Expenditure on Election to Lok Sabha and State Legislative Assembly when held simultaneously			
	Sixth Schedule (Part II) Areas			
	O. 286.25			
	R. (-)236.25	50.00	...	(-)50.00

Withdrawal of provision by ₹236.25 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹50.00 lakh have not been intimated (July 2023).

(xi)	(02) Expenditure on Bye-Election to Lok Sabha and State Legislative Assembly when held simultaneously			
	Sixth Schedule (Part II) Areas			
	O. 343.15			
	R. (-)343.15	...	...	...

Withdrawal of entire provision of ₹343.15 lakh through re-appropriation was due to less expenditure than anticipated.

(xii)	105 Charges for conduct of elections to Parliament			
	(01) Expenditure on Election to Lok Sabha and Rajya Sabha			
	General			
	O. 1,500.00			
	R. (-)1,500.00	...	...	...

Withdrawal of entire provision of ₹1,500.00 lakh was the net result of decrease of ₹1,208.11 lakh through re-appropriation and further decrease of ₹291.89 lakh by way of surrender was due to less expenditure than anticipated.

GRANT-05-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2015 Elections			
	105 Charges for conduct of elections to Parliament			
	(01) Expenditure on Election to Lok Sabha and Rajya Sabha Sixth Schedule (Part II) Areas			
	O. 646.55			
	R. (-)626.55	20.00	19.90	(-)0.10

Withdrawal of provision by ₹626.55 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹0.10 lakh have not been intimated (July 2023).

(xiv)	(02) Expenditure on bye-Election to the LS/RS Sixth Schedule (Part II) Areas			
	O. 621.70			
	R. (-)621.70	...	...	...
(xv)	General			
	O. 250.00			
	R. (-)250.00	...	...	...

Withdrawal of entire provision of ₹871.70 lakh at serial number (xiv) and (xv) through re-appropriation was due to less expenditure than anticipated.

(xvi)	106 Charges for Conduct of Elections to State/ Union Territory Legislature			
	(02) Expenditure on Bye-Election to the State Legislative Assembly Sixth Schedule (Part II) Areas			
	O. 792.05			
	R. (-)734.25	57.80	57.80	...

Withdrawal of provision by ₹734.25 lakh was the net result of decrease of ₹130.33 lakh through re-appropriation and further decrease of ₹603.92 lakh by way of surrender was due to less expenditure than anticipated.

GRANT-05-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2015 Elections			
	107 Election Tribunals			
	(01) Election Tribunals			
	Sixth Schedule (Part II) Areas			
	O. 18.00			
	R. (-)18.00	...	...	...

Surrender of entire provision of ₹18.00 lakh was due to less expenditure than anticipated.

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

(i)	2015 Elections			
	106 Charges for conduct of Elections to			
	State/ Union Territory			
	Legislature			
	(01) Expenditure on Election to			
	State Legislative Assembly			
	Sixth Schedule (Part II) Areas			
	O. 328.30			
	S. 3,318.85			
	R. 1,709.35	5,356.50	5,096.85	(-)259.65

Augmentation of provision by ₹1,709.35 lakh was the net result of increase of ₹1,747.65 lakh through re-appropriation due to requirement of fund for the expenditure in connection of conduct of the Meghalaya Legislative Assembly 2023 and decrease of ₹38.30 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹259.65 lakh have not been intimated (July 2023).

(ii)	General			
	O. 40.00			
	S. 2,943.77			
	R. (-)1,694.18	1,289.59	4,233.36	(+)2,943.77

Withdrawal of provision by ₹1,694.18 lakh was the net result of increase of ₹1,386.33 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of Stationery in connection with conduct of Election of Meghalaya Legislative Assembly 2023 and decrease of ₹3,080.51 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹2,943.77 lakh have not been intimated (July 2023).

GRANT-05-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Deputy Commissioner (Election), East Jaintia Hills District, Khliehriat	2015	186.85	17.50	169.35
2	Deputy Commissioner (Election), Nongstoin	2015	108.06	101.18	6.88
3	Deputy Commissioner (Election), Ampati	2015	0.07	Nil	0.07

GRANT-06
ADMINISTRATION OF LAND REVENUE,
LAND CEILINGS *ETC.*
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2029 Land Revenue				
2245 Relief on Account of Natural Calamities				
Original	1,01,12,36			
Supplementary	42,86,00	1,43,98,36	64,67,82	(-)79,30,54
Amount surrendered during the year (31 March 2023)				56,13,86
Capital:				
Major Head:				
4250 Capital Outlay on Other Social Services				
Original	30,00			
Supplementary	1,75,00	2,05,00	2,05,00	...
Amount surrendered during the year (31 March 2023)				...

GRANT-06-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	13,783.20	6,037.53	(-)7,745.67
Sixth Schedule (Part II) Areas	615.16	430.29	(-)184.87
Total Voted	14,398.36	6,467.82	(-)7,930.54
Capital:			
General	2,205.00	205.00	...
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	2,205.00	205.00	...

Revenue:

2. Against the available saving of ₹7,931.11 lakh, only ₹5,613.86 lakh was surrendered during the year.

3. This is the fourteenth year in succession in which the grant closed with saving ranging from 2.46 *per cent* to 55.08 *per cent* which indicated lack of budgetary control on the part of the controlling authority.

4. Since the actual expenditure of ₹6,467.25 lakh did not come up even to the original provision of ₹10,112.36 lakh, supplementary provision of ₹4,286.00 lakh obtained during the year proved unnecessary.

GRANT-06-Contd.

5. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2029 Land Revenue			
	001 Direction and Administration			
	(01) Establishment In Districts			
	Sixth Schedule (Part II) Areas			
	O. 319.80			
	R. (-)99.51	220.29	219.10	(-)1.19
(ii)	102 Survey and Settlement Operations			
	(01) General and Controlling			
	Establishment for Surveys.			
	General			
	O. 137.81			
	R. (-)32.73	105.08	103.11	(-)1.97
(iii)	(03) Reproduction Section for Survey			
	General			
	O. 60.94			
	R. (-)27.62	33.32	33.26	(-)0.06
(iv)	(04) Traverse Section for Surveys			
	General			
	O. 432.06			
	R. (-)1,13.50	318.56	317.85	(-)0.71

Surrender of provision by ₹273.36 lakh at serial number (i) to (iv) was due to (i) retirement of staff (ii) less medical treatment (iii) less expenditure and (ii) non-expenditure during the year.

Reasons for final savings of ₹3.93 lakh at serial number (i) to (iv) have not been intimated (July 2023).

(v)	(09) State Boundary Demarcation and Pillar Construction.			
	General			
	O. 0.65			
	S. 100.00			
	R. (-)0.65	100.00	...	(-)100.00

Surrender of provision by ₹0.65 lakh was due to non-utilization of fund.

Reasons for non-utilization of remaining provision of ₹100.00 lakh have not been intimated (July 2023).

GRANT-06-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2029 Land Revenue			
	103 Land Records			
	(01) Directorate of Land Records			
	General			
	O. 96.07			
	R. (-)22.47	73.60	62.70	(-)10.90

Surrender of provision by ₹22.47 lakh was due to less expenditure than anticipated.

Reasons of final saving of ₹10.90 lakh have not been intimated (July 2023).

(vii)	(02) Procurement of Surveys Equipment			
	General			
	O. 20.27			
	R. (-)20.27	...	...	...

Surrender of entire provision of ₹20.27 lakh was due to non-requirement of fund.

(viii)	(06) Land Tenure Research Cell for Land Reforms Legislation			
	General			
	O. 28.05			
	R. (-)28.05	...	...	...

Withdrawal of entire provision of ₹28.05 lakh was the net result of decrease of ₹0.25 lakh through re-appropriation and further decrease of ₹27.80 lakh by way of surrender due to non-requirement of fund.

(ix)	(10) Establishment of a Cell for Implementation of Metric System of Land Records			
	General			
	O. 20.38			
	R. (-)9.46	10.92	10.92	...

Surrender of provision by ₹9.46 lakh was due to less expenditure than anticipated.

GRANT-06-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2245 Relief on Account of Natural Calamities			
	05 State Disaster Response Fund			
	101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
	(03) Transfer to 8121-General and Other Reserve Fund-122-SDRF			
	General			
	O. 7,480.00			
	R. (-)7,160.00	320.00	320.00	...

Withdrawal of provision by ₹7,160.00 lakh was the net result of decrease of ₹2,720.00 lakh through re-appropriation and further decrease of ₹4,440.00 lakh by way of surrender due to less expenditure than anticipated.

(xi)	901 Deduct Amount Met From State Disaster Response Fund			
	(01) Financial Assistance to the Victims of Natural Calamities			
	General			
	S. 2,720.00			
	R. (-)495.26	2,224.74	...	(-)2,224.74

Surrender of provision by ₹495.26 lakh was due to non-allocation of fund in the BEAMS.

Reasons for non-utilization of remaining provision of ₹2,224.74 lakh have not been intimated (July 2023).

(xii)	80 General			
	101 Centre for Training in Disaster Preparedness			
	(02) Training on Disaster Management Sixth Schedule (Part II) Areas			
	O. 123.40			
	R. (-)91.40	32.00	32.00	...

Withdrawal of provision by ₹91.40 lakh was the net result of decrease of ₹26.28 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹65.12 lakh by way of surrender without assigning any reason.

GRANT-06-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2245 Relief on account of Natural Calamities			
	80 <i>General</i>			
	101 Centre for Training in Disaster Preparedness			
	(02) Training on Disaster Management General			
	O. 17.50			
	R. (-)8.91	8.59	8.59	...

Withdrawal of provision by ₹8.91 lakh was the net result of decrease of ₹1.91 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7.00 lakh by way of surrender without assigning any reason.

(xiv)	102 Management of Natural Disasters, Contingency Plan in Disaster Prone Areas			
	(03) Human Resource Support in Disaster Management General			
	O. 32.70			
	R. (-)25.43	7.27	7.27	...

Withdrawal of provision by ₹25.43 lakh was the net result of decrease of ₹13.71 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹11.72 lakh by way of surrender without assigning any reason.

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

(i)	2029 Land Revenue			
	103 Land Records			
	(09) Establishment of Enforcement Branch for Identification Preparation and Execution of Land Reforms General			
	O. 369.82			
	R. (-)8.49	361.33	391.64	(+)30.31

Withdrawal of provision by ₹8.49 lakh was the net result of increase of ₹0.25 lakh through re-appropriation due to requirement of fund for payment of travel expenses and decrease of ₹8.74 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹30.31 lakh have not been intimated (July 2023).

GRANT-06-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2245 Relief on account of Natural Calamities			
	02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
	(01) Financial Assistance of the Victims of Natural Calamities			
	General			
	O. ...	...	1,475.35	(+)1,475.35
Reasons for incurring expenditure of ₹1,475.35 lakh without budget provision have not been intimated (July 2023).				
(iii)	104 Supply of Fodder			
	(01) Financial Assistance to the Victims of Natural Calamities			
	General			
	O. ...	...	102.66	(+)102.66
(iv)	105 Veterinary Care			
	(01) Financial Assistance to the Victims of Natural Calamities			
	General			
	O. ...	...	31.73	(+)31.73
(v)	02 Floods, Cyclones etc.			
	113 Assistance for Repairs/ Reconstruction of Houses			
	(01) Financial Assistance to Victims of Natural calamities			
	General			
	O. ...	...	476.00	(+)476.00
(vi)	114 Assistance to Farmers for Purchase of Agricultural inputs			
	(01) Financial Assistance to Victims of Natural Calamities			
	General			
	O. ...	...	41.83	(+)41.83
(vii)	116 Assistance to Farmers for Repairs of Damaged Tube Wells, Pump sets etc.			
	(01) Financial Assistance to Victims of Natural Calamities			
	General			
	O. ...	...	58.00	(+)58.00

GRANT-06-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2245 Relief on account of Natural Calamities			
	02 Floods, Cyclones etc.			
	193 Assistance to Local Bodies and Other Non-Government Bodies/Institutions			
	(01) Financial Assistance to Victims of Natural Calamities			
	General			
	O. ...		24.56	(+)24.56

Reasons for incurring expenditure of ₹734.78 lakh at serial number (iii) to (viii) was without budget provision have not been intimated (July 2023).

(ix)	80 General			
	101 Centre for Training in Disaster Preparedness			
	(01) Creation of Website for Disaster Management			
	General			
	O. 4.00			
	R. 11.60	15.60	7.76	(-)7.84

Augmentation of provision by ₹11.60 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) development of Software Application of Dashboard for Relief Monetary System (ii) procurement of Desktop Printers *etc*, for DDMA's and for shifting and reinstallation of Refrigerant of AC at State Emergency Operation Centre, Shillong (iii) printing of Poster and Leaf let on advisory on thunderstorm and lightning in English, Khasi & Garo and (iv) proposal by the DDMA Khliehriat.

Reasons for final saving of ₹7.84 lakh have not been intimated (July 2023).

(x)	102 Management of Natural Disasters, Contingency Plan in Disaster Prone Areas			
	(01) Other Disaster Management Projects			
	General			
	R. 20.02	20.02	20.02	...

Creation of provision of ₹20.02 lakh through re-appropriation was due to requirement of fund for meeting the expenditure incurred for the payment of Interior furnishing at State EOC for ERSS Project.

GRANT-06-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2245 Relief on account of Natural Calamities			
	80 <i>General</i>			
	102 Management of Natural Disasters, Contingency Plan in Disaster Prone Areas			
	(04) Establishment of Emergency Operation Centre (EOC)			
	General			
	O. 4.00			
	R. 14.33	18.33	18.33	...

Augmentation of provision by ₹14.33 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) improvement of Water Supply at State EOC, Lower Lachumiere, Shillong and (ii) renovation of Bath room cum Toilet for Officers/ Staffs and repairing of Septic Tank including Sanitation and Water Supply and Drainage at State EOC, Lachumiere, Shillong.

Centrally Sponsored Schemes				
(xii)	2245 Relief on Account of Natural Calamities			
	05 <i>State Disaster Response Fund</i>			
	101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
	(03) Transfer to 8121-General and Other Reserve Fund-122-SDRF			
	General			
	R. 2,720.00	2,720.00	2,720.00	...

Creation of provision by ₹2,720.00 lakh through re-appropriation was in accordance with the recommendation by the Fifteenth Finance Commission which was not provided in the Original and Supplementary budget.

GRANT-06--Concl.

(a) State Disaster Response Fund (SDRF): In terms of guidelines on constitution and administration of the State Disaster Response Fund (under Major Head- '**8121 General & Other Reserve Funds**' which is under interest bearing section), the Central and State Governments are required to contribute to the fund in the proportion of 90:10. During the year 2022-23, the State Government received ₹27.20 crore as Central Government's share. The State Government's share during the year is ₹3.20 crore. The State Government transferred ₹30.40 crore (Central Share ₹27.20 crore, State Share ₹3.20 crore) to the Fund under Major Head **8121-122 SDRF**. The State did not receive any grant from the Central Government towards NDRF.

During the year, the State Government disbursed ₹51.58 crore (recoupment on account of expenditure on relief work ₹22.25 crore and direct withdrawal ₹29.33 crore from the fund under the MH-**8121-122-SDRF** instead of MH -**2245**, as provided for in the SDRF guidelines) from the Fund.

1. Funds transferred to DDO's Bank Account:

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. M.S. Kshir, MCS, Deputy Commissioner, Nongpoh	2029	68.03	44.10	23.93
2	Director, Land Records & Survey, Shillong	2029	121.43	61.45	60.00
3	Shri. M.B. Tongper, MCS, Addl. Dy. Commissioner & CEO (DDMA)) Ri Bhoi District, Nongpoh	2245	0.17	0.16	0.10

GRANT-07
STAMPS AND REGISTRATION DEPARTMENT
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2030 Stamps and Registration				
Original	3,90,20			
Supplementary	...	3,90,20	2,74,82	(-)1,15,38
Amount surrendered during the year (31 March 2023)				75,78

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		72.35	0.37	(-)71.98
Sixth Schedule (Part II) Areas		317.85	274.45	(-)43.40
Total Voted		390.20	274.82	(-)115.38

2. Against the available saving of ₹115.38 lakh, only ₹75.78 lakh was surrendered during the year.

GRANT-07-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2030 Stamps and Registration			
	01 <i>Stamps-Judicial</i>			
	101 Cost of Stamps			
	(01) Manufacturing Cost of Stamps Supplied from Central Stamps Store			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision by ₹50.00 lakh was the net result of decrease of ₹30.00 lakh through re-appropriation and decrease of ₹20.00 lakh by way of surrender due to less expenditure than anticipated.

(ii)	02 <i>Stamps-Non-Judicial</i>			
	101 Cost of Stamps			
	(01) Manufacturing Cost of Stamps Supplied from Central Stamps Store			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to less expenditure than anticipated.

(iii)	03 <i>Registration</i>			
	001 Direction and Administration			
	(02) District Registration Offices Sixth Schedule (Part II) Areas			
	O. 287.85			
	R. 26.20	314.05	274.45	(-)39.60

Augmentation of provision by ₹26.20 lakh was the net result of increase of ₹30.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure of salaries in respect of the District Registration Offices and decrease of ₹3.80 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹39.60 lakh have been intimated that due to less expenditure than anticipated during the year.

GRANT-07-Concl'd.

1. Funds transferred to DDO's Bank Account:

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

GRANT-08
ADMINISTRATION OF STATE EXCISE
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2039 State Excise				
Original	25,25,59			
Supplementary	...	25,25,59	23,01,43	(-)2,24,16
Amount surrendered during the year (31 March 2023)				2,34,11

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		565.75	511.52	(-)54.23
Sixth Schedule (Part II) Areas		1,959.84	1,789.91	(-)169.93
Total Voted		2,525.59	2,301.43	(-)224.16

2. Surrender of provision of ₹234.11 lakh in March 2023 was in excess of eventual saving of ₹224.16 lakh. This discloses casual approach of the department towards financial management.

GRANT-08-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2039 State Excise			
	001 Direction and Administration			
	(11) Chemical Examiner Attached to Headquarter			
	General			
	O. 21.25			
	R. (-)20.02	1.23	1.23	...

Withdrawal of provision by ₹20.02 lakh was the net result of decrease of ₹15.20 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4.82 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) less expenditure than anticipated.

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

(i)	2039 State Excise			
	001 Direction and Administration			
	(01) Headquarters Establishment			
	General			
	O. 283.67			
	R. 3.62	287.29	303.22	(+)15.93

Augmentation of provision by ₹3.62 lakh was the net result of increase of ₹48.70 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) advance for foreign tour and (ii) medical treatment and decrease of ₹45.08 lakh by way of surrender due to (i) less expenditure on medical treatment and (ii) non-allotment of fund for motor vehicle.

Reasons for final excess of ₹15.93 lakh have not been intimated (July 2023).

GRANT-08-Concl.

1. Funds transferred to DDO's Bank Account:

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

GRANT-09
ADMINISTRATION AND COLLECTION OF
SALES TAX AND OTHER TAXES AND DUTIES ETC.
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2040 Taxes on Sales, Trade etc.				
Original	32,13,93			
Supplementary	1,90,00	34,03,93	30,58,55	(-)3,45,38
Amount surrendered during the year (31 March 2023)				2,65,27

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		1,191.36	980.14	(-)211.22
Sixth Schedule (Part II) Areas		2,212.57	2,078.41	(-)134.16
Total Voted		3,403.93	3,058.55	(-)345.38

2. Against the available saving of ₹345.38 lakh, only ₹265.27 lakh was surrendered during the year.

3. Since the actual expenditure of ₹3,058.55 lakh did not come up even to the original provision of ₹3,213.93 lakh, Supplementary provision of ₹190.00 lakh obtained during the year proved unnecessary.

GRANT-09-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2040 Taxes on Sales, Trade etc.			
	001 Direction and Administration			
	(06) Expenditure of Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman of the State Level Board/Council etc. under MCRM			
	General			
	O. 71.32			
	R. (-)23.57	47.75	47.75	...

Surrender of provision by ₹23.57 lakh was due to less expenditure than anticipated.

(ii)	(08) Implementation of Goods and Services Tax			
	General			
	O. 183.37			
	R. (-)98.23	85.14	85.14	...
(iii)	101 Collection Charges			
	(01) District level Offices			
	Sixth Schedule (Part II) Areas			
	O. 1,840.49			
	R. (-)176.86	1,663.63	1,657.82	(-)5.81

Withdrawal of provision by ₹275.09 lakh at serial number (ii) and (iii) was the net result of decrease of ₹158.15 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹116.94 lakh by way of surrender due to (i) non-receipt of sanction from Government (ii) non-allotment of fund and (iii) less expenditure than anticipated.

Reasons for final saving of ₹5.81 lakh have been intimated that due to non-receipt of fund from the Government (July 2023).

(iv)	(02) Enforcement Branch			
	Sixth Schedule (Part II) Areas			
	O. 387.32			
	S. 100.00			
	R. (-)73.07	414.25	413.04	(-)1.21

Withdrawal of provision by ₹73.07 lakh was the net result of decrease of ₹62.07 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹11.00 lakh by way of surrender due to (i) non-receipt of sanction from Government (ii) non-bills and (iii) less expenditure than anticipated.

Reasons for final saving of ₹1.21 lakh have been intimated that due to non-receipt of fund from the Government (July 2023).

GRANT-09-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2040 Taxes on Sales, Trade etc.			
	001 Direction and Administration			
	(01) Directorate Level Organisation			
	General			
	O. 707.18			
	R. 73.04	780.22	707.54	(-)72.68

Augmentation of provision by ₹73.04 lakh was the net result of increase of ₹137.72 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, office expenses, domestic travel expenses, medical treatment and other charges and decrease of ₹64.68 lakh by way of surrender due to (i) non-receipt of fund from Finance department (ii) non-receipt of approval from DHS and (iii) less expenditure than anticipated.

Reasons for final saving of ₹72.68 lakh have been intimated that due to non-receipt of fund from the Government (July 2023).

GRANT-09-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Commissioner of Taxes, Shillong	2040	80.07	72.65	7.42
2	Superintendent of Taxes (I/c Estt), Shillong	2040	5.39	2.01	3.38

GRANT-10
ADMINISTRATION OF TRANSPORT SERVICES
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2041 Taxes on Vehicles				
2070 Other Administrative Services				
Original	57,82,47			
Supplementary	12,55,72	70,38,19	60,36,03	(-)10,02,16
Amount surrendered during the year (31 March 2023)				10,00,33
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
5053 Capital Outlay on Civil Aviation				
5055 Capital Outlay on Road Transport				
Original	43,11,00			
Supplementary	...	43,11,00	99,96	(-)42,11,04
Amount surrendered during the year (31 March 2023)				41,11,04

GRANT-10-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	3,591.85	2,939.45	(-)652.40
Sixth Schedule (Part II) Areas	3,446.34	3,096.58	(-)349.76
Total Voted	7,038.19	6,036.03	(-)1,002.16
Capital:			
General	4,311.00	99.96	(-)4,211.04
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	4,311.00	99.96	(-)4,211.04

Revenue:

2. Against the available saving of ₹1,002.16 lakh, only ₹1,000.33 lakh was surrendered during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	(07) Expenditure for Chairman/ Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation			
	General			
	O. 15.49			
	R. (-)13.69	1.80	1.80	...

Surrender of provision by ₹13.69 lakh was due to less expenditure than anticipated.

GRANT-10-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2041 Taxes on Vehicles			
	101 Collection Charges			
	(01) Establishment of District Transport Officers and Secy. <i>etc.</i>			
	Sixth Schedule (Part II) Areas			
	O. 1,174.77			
	R. (-)103.21	1,071.56	1,066.84	(-)4.72
Surrender of provision by ₹103.21 lakh was due to less expenditure than anticipated.				
Reasons for final saving of ₹4.72 lakh have not been intimated (July 2023).				
(iii)	(02) Expenditure on account of District Councils Share <i>etc.</i>			
	Sixth Schedule (Part II) Areas			
	O. 880.14			
	S. 1,237.61			
	R. (-)165.67	1,952.08	1,952.08	...
Surrender of provision by ₹165.67 lakh was due to less expenditure than anticipated.				
(iv)	(03) Expenditure on Account of Road Safety <i>etc.</i>			
	Sixth Schedule (Part II) Areas			
	O. 31.79			
	R. (-)31.79	...	...	...
(v)	(05) Meghalaya Electric Vehicle Adoption Fund (MEVAF)			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...
Surrender of provision by ₹51.79 lakh at serial number (iv) and (v) was due to non-requirement of fund.				
(vi)	102 Inspection of Motor Vehicles			
	(01) Motor Vehicles Inspectors			
	Sixth Schedule (Part II) Areas			
	O. 102.04			
	R. (-)23.93	78.11	77.66	(-)0.45
Surrender of provision by ₹23.93 lakh was due to less expenditure than anticipated.				
Reasons for final saving of ₹0.45 lakh have not been intimated (July 2023).				

GRANT-10-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2041 Taxes on Vehicles			
	800 Other Expenditure			
	(02) Assistance to the Meghalaya Transport Corporation			
	General			
	O. 20,56.00			
	R. (-)478.76	1,577.24	1,577.24	...

Withdrawal of provision by ₹478.76 lakh was the net result of decrease of ₹192.46 lakh through re-appropriation and further decrease of ₹286.30 lakh by way of surrender due to less expenditure than anticipated.

(viii)	2070 Other Administrative Services			
	114 Purchase and Maintenance of Transport			
	(01) Pooled Transport Organisation			
	General			
	O. 373.59			
	R. (-)78.01	295.58	294.55	(-1.03)

Surrender of provision by ₹78.01 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹1.03 lakh have not been intimated (July 2023).

Capital:

4. Against the available saving of ₹4,211.04 lakh, only ₹4,111.04 lakh was surrendered during the year.

5. Saving occurred mainly under:

	N.E.C Scheme			
(i)	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	(01) Construction of Boys and Girls Hostel of NEIMA's Orphanage-cum-Boarding School at Lad Mynrieng, Pynursla, East Khasi Hills District			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...

Surrender of entire provision by ₹200.00 lakh was due to non-requirement of fund.

GRANT-10-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	5053 Capital Outlay on Civil Aviation			
	01 Air Services			
	800 Other Expenditure			
	(01) Regional Connectivity Schemes (RCS) UDAN I and II			
	General			
	O. 175.00			
	R. (-)98.64	76.36	76.36	...

Surrender of provision by ₹98.64 lakh was due to less expenditure than anticipated.

(iii)	02 Air Ports			
	102 Aerodromes			
	(01) Construction of Balijek Airport, Tura			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...
(iv)	(02) Subsidy to Private Airlines			
	General			
	O. 150.00			
	R. (-)150.00	...	...	...

Surrender of entire provision by ₹250.00 lakh at serial number (iii) and (iv) was due to non-requirement of fund.

(v)	(03) Upgradation of Umroi Airport			
	General			
	O. 2,750.00			
	R. (-)2,750.00	...	...	...

Withdrawal of entire provision by ₹2,750.00 lakh was the net result of decrease of ₹23.60 lakh through re-appropriation and further decrease of ₹2,726.40 lakh by way of surrender due to less expenditure than anticipated.

(vi)	(04) Construction of Helipad at Shillong			
	General			
	O. 100.00	100.00	...	(-)100.00

Reasons for non-utilisation of the entire provision of ₹100.00 lakh have not been intimated (July2023).

GRANT-10-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	(09) Construction of Check Gate			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...
(viii)	(11) Reconstruction of Retaining Walls and Renovation for District Office and Head Quarters			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...
(ix)	(12) Shillong City Centre			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...
Surrender of entire provision by ₹90.00 lakh at serial number (vii) to (ix) was due to non-requirement of fund.				
(x)	800 Other Expenditure			
	(01) Capital Contribution to Meghalaya Transport Corporation			
	General			
	O. 216.00			
	R. (-)216.00	...	...	...
(xi)	(23) Construction of Bus/Trucks Terminus			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Surrender of entire provision by ₹241.00 lakh at serial number (x) and (xi) was due to non-requirement of fund.

GRANT-10-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(x)	5055 Capital Outlay on Road Transport			
	800 Other Expenditure			
	(26) Motor Driving Institute			
	General			
	O. 500.00			
	R. (-)500.00		...	... ..

Surrender of entire provision by ₹500.00 lakh was due to non-requirement of fund.

6. Saving mentioned a Note 5 was partly offset by excess occurred mainly under:

(i)	5053 Capital Outlay on Civil Aviation			
	02 Air Ports			
	102 Aerodromes			
	(05) Establishment of Airport			
	General			
	R. 23.60	23.60	23.60	...

Creation of provision of ₹23.60 lakh through re-appropriation was due to requirement of fund for payment of consulting fee/charges for undertaking the pre-feasibility study for establishment of Green field Airport near Shillong.

GRANT-10-Concl'd.

1. Funds transferred to DDO's Bank Account:

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

**GRANT NO-11
ADMINISTRATION OF ELECTRICITY ACTS AND
RULES, POWER DEPARTMENT SERVICES ETC.
(All Voted-All General)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2045 Other Taxes and Duties on Commodities and Services				
2501 Special Programmes for Rural Development				
2801 Power				
2810 New and Renewable Energy				
Original	4,59,97,84			
Supplementary	3,16,84,62	7,76,82,46	2,98,58,27	(-)4,78,24,19
Amount surrendered during the year (31 March 2023)				98,22,39
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
4801 Capital Outlay on Power Projects				
6801 Loans for Power Projects				
Original	7,90,00			
Supplementary	1,85,00,00	1,92,90,00	5,75,47,35	(+)3,82,57,35
Amount surrendered during the year (31 March 2023)				7,42,65

GRANT NO-11-Contd.**Revenue:**

1. Against the available saving of ₹47,824.19 lakh, only ₹9,822.39 lakh was surrendered during the year.
2. Since the actual expenditure of ₹29,858.27 lakh did not come up even to the original provision of ₹45,997.84 lakh, supplementary provision of ₹31,684.62 lakh obtained during the year proved unnecessary.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2501 Special Programmes for Rural Development			
	04 <i>Integrated Rural Energy Planning Programme</i>			
	101 Development of Design and Approach for Area bound Block level IRE Projects			
	(01) Setting up of Integrated Rural Energy Planning Cells			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire provision of ₹100.00 lakh was the net result of decrease of ₹64.92 lakh through re-appropriation and further decrease of ₹35.08 lakh by way of surrender due to less expenditure than anticipated.

(ii)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(68) Assistance to Meghalaya State Electricity Regulatory Commission (MSERC)			
	General			
	O. 185.34			
	R. (-)185.34	...	...	...

Surrender of entire provision of ₹185.34 lakh through re-appropriation was due to non-requirement of fund.

GRANT NO-11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(83) Assistance for Repayment of Loan Component and Interest thereto on Account of The Special Long Term Transition Loan to Discoms for Covid-19			
	General			
	O. 12,700.00			
	R. (-)12,700.00		...	...

Withdrawal of entire provision of ₹12,700.00 lakh through re-appropriation was due to non-requirement of fund.

(iv)	(84) Grant to Me.E.C.L. for Repayment of Loans			
	General			
	S. 25,000.00			
	R. 17,000.00	42,000.00	...	(-)42,000.00

Augmentation of provision by ₹17,000.00 lakh through re-appropriation was to provide budget provision under the relevant head of accounts.

Reasons for non-utilisation of remaining provision of ₹42,000.00 lakh have not been intimated (July 2023).

Centrally Sponsored Schemes				
(v)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(57) Ujwal Discom Assurance Yojana (UDAY) for Operational and Financial Turnaround of Power Distribution Companies			
	General			
	O. 10,000.00			
	R. (-)4,000.00	6,000.00	...	(-)6,000.00

Surrender of provision by ₹4,000.00 lakh was due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹6,000.00 lakh have not been intimated (July 2023).

GRANT NO-11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Externally Aided Project			
(vi)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(05) Grants to SE (EAP)			
	General			
	O. 10,000.00			
	R. (-)7,152.20	2,847.80	2,847.80	...

Withdrawal of provision of ₹7,152.00 lakh through re-appropriation was due to non-requirement of fund.

(vii)	(76) Dam Rehabilitation and Improvement Project (DRIP) under External Aided Project			
	General			
	O. 2,000.00			
	R. (-)2,000.00	...	...	...

Surrender of entire provision of ₹2,000.00 lakh was due to non-requirement of fund.

	N.L.C.P.R			
(viii)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(08) Non Lapsable Central Pool of Resources			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Withdrawal of entire provision of ₹1,000.00 lakh was the net result of decrease of ₹79.19 lakh through re-appropriation and further decrease of ₹920.81 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO-11-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(02) Construction of Transmission Lines and Substations under Transmission Project			
	General			
	R. 14.94	14.94	14.94	...

Creation of provision by ₹14.94 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for shifting and realignment of 33kV & 11kV lines at Garo Hills Multipurpose Cooperative Society, Babadam.

(ii)	(09) Survey and Investigation			
	General			
	R. 25.48	25.48	25.48	...

Creation of provision by ₹25.48 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for reconnaissance survey and preparation of project profile for (i) construction of 132 kV D/C line from 220/132 kV New Shillong substation to 132 kV Sohra substation and (ii) construction of 132 kV D/C line from 132 kV Nangalibra substation (MePTCL) to 220/132 kV Nangalbibra substation (ISTS).

(iii)	(57) Ujwal Discom Assurance Yojana (UDAY) for Operational and Financial Turnaround of Power Distribution Companies			
	General			
	O. 8,900.00			
	R. (-)8,900.00	...	10,000.00	(+)10,000.00

Withdrawal of entire provision of ₹8,900.00 lakh through re-appropriation was due to non-requirement of fund.

Reasons for final excess of ₹10,000.00 lakh have not been intimated (July 2023).

(iv)	(64) State Dam Safety Cell			
	General			
	R. 89.72	89.72	89.72	...

Creation of provision by ₹89.72 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under Grants-in-aid.

GRANT NO-11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(66) Replacement of Distribution Transformers			
	General			
	R.	1,013.21	1,013.21	...

Creation of provision by ₹1,013.21 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under Grants-in-aid.

(vi)	(79) Meghalaya Power Sector Improvement Project under Asian Development Bank (ADB) Funding			
	General			
	S.	63,35.40		
	R.	7,760.69	14,096.09	14,096.09 ...

Augmentation of provision by ₹7,760.69 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under Grants-in-aid.

(vii)	(81) Construction of 220KV D/C Line from Mawngap tp Nangalibra along with 220 KV line bays			
	General			
	R.	75.82	75.82	75.82 ...

Creation of provision by ₹75.82 lakh through re-appropriation was due to requirement of fund for meeting construction of 220 kV D/C line from Nangalibra (ISTS) to New Shillong via Sohra and Mustem LILO along with 220/132 kV, 2x160 MVA and 132/33 kV, 2x50 MVA s/s at Sohra. Hence, the re-appropriation has Constituted "New Service" as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(viii)	(82) Replacement of 80 MVAR Bus Reactor at 400/220/132 KV Sub Station Killing			
	General			
	R.	222.00	222.00	222.00 ...

Creation of provision by ₹222.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under Grants-in-aid. Hence, the re-appropriation has Constituted "New Service" as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

GRANT NO-11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2801 Power			
	80 General			
	800 Other Expenditure			
	(04) System Improvement for very Important Public Events			
	General			
	R. 11.70	11.70	11.70	...

Creation of provision by ₹11.70 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for construction of kv lines at Barato village.

(x)	2810 New and Renewable Energy			
	102 Renewable Energy for Rural Applications			
	(10) KUSUM Solar Water Pumping System			
	General			
	O. 7.50			
	R. 54.92	62.42	62.42	...

Augmentation of provision by ₹54.92 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under Grants-in-aid.

Capital:

5. The grant closed with an excess expenditure of ₹38,257.35 lakh (actual excess expenditure of ₹3,82,57,35,000/-) which requires regularisation.

6. Though the grant closed with an excess expenditure of ₹38,257.35 lakh, the department surrendered ₹742.65 lakh. This discloses casual approach of the department toward financial management.

7. Excess occurred mainly under:

(i)	4801 Capital Outlay on Power Projects			
	01 <i>Hydel Generation</i>			
	190 Investments in Public Sector and Other Undertakings			
	(01) Share of Capital Contribution			
	General			
	S. 1,500.00	1,500.00	2,500.00	(+)1,000.00

Creation of provision by ₹1,500.00 lakh through supplementary demands was due to requirement of fund as additional support to MeECL as equity participation on Canal HE Project.

Reasons for final excess of ₹1,000.00 lakh have not been intimated (July 2023).

GRANT NO-11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4801 Capital Outlay on Power Projects			
	05 <i>Transmission and Distribution</i>			
	190 Investments in Public Sector and Other Undertakings			
	(02) Ujwal Discom Assurance Yojana (UDAY) for Operational and Financial Turnaround of Power Distribution Companies (Equity)			
	General			
	O. ...	...	55,000.00	(+)55,000.00

Reasons for incurring expenditure of ₹55,000.00 lakh without budget provision have not been intimated (July 2023).

8. Excess mentioned at Note 7 was partly offset by saving mainly occurred under:

N.E.C Scheme				
(i)	4552 Capital Outlay on North Eastern Areas			
	111 Power Projects			
	(03) Survey and Investigation of Power Projects			
	General			
	O. 700.00			
	R. (-)652.65	47.35	47.35	...

Surrender of provision of ₹652.65 lakh was due to less expenditure than anticipated.

(ii)	(06) Distribution Schemes			
	General			
	O. 90.00			
	R. (-)90.00	...	...	...

Surrender of entire provision of ₹90.00 lakh was due to non-requirement of fund.

GRANT NO-11-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (July 2023).

GRANT NO-12
ADMINISTRATION OF SMALL SAVINGS ORGANISATION
(All Voted-All General)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2047 Other Fiscal Services			
Original	79,99		
Supplementary	...	79,99	63,53
			(-)16,46
Amount surrendered during the year (31 March 2023)			16,47

Notes and Comments:

1. Surrender of provision of ₹16.47 lakh in March 2023 was in excess of eventual saving of ₹16.46 lakh. This discloses casual approach of the department towards financial management.
2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2047 Other Fiscal Services			
	103 Promotion of Small Savings			
	(01) Directorate of Small Savings			
	General			
	O.	79.99		
	R.	(-)16.47	63.52	63.53
				(+)0.01

Surrender of provision by ₹16.47 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.01 lakh have not been intimated (July 2023)

GRANT NO-12-Concl.

1. Funds transferred to DDO's Bank Account:

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

GRANT NO-13
ADMINISTRATION OF THE SECRETARIAT-
GENERAL AND ECONOMIC SERVICES
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2013	Council of Ministers			
2052	Secretariat-General Services			
2251	Secretariat-Social Services			
3451	Secretariat Economic Services			
Original	1,34,54,35			
Supplementary	...	1,34,54,35	1,27,89,20	(-)6,65,15
Amount surrendered during the year (31 March 2023)				6,02,18

Notes and Comments:

1. Against the available saving of ₹665.15 lakh, only ₹602.18 lakh was surrendered during the year.

GRANT NO-13-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. Judith W.M. Shylla,	2052	293.15	290.14	3.01
2	Under Secretary to the	2013	442.98	399.48	43.50
3	Government of Meghalaya, SA (A) Department	3451	0.15	0.12	0.03
4	Smti. B. Kharsynniang, Superintending Training for Self Employment of Women in need of Care and Protection, Shillong	2235	0.68	0.14	0.50

GRANT NO-14
ADMINISTRATION OF THE ADMINISTRATIVE SERVICES
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2053 District Administration				
2070 Other Administrative Services				
Original	67,72,23			
Supplementary	11,90,98	79,63,21	69,66,54	(-)996.67
Amount surrendered during the year (31 March 2023)				9,39,79

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		722.59	613.44	(-)109.15
Sixth Schedule (Part II) Areas		7,240.62	6,353.10	(-)887.52
Total Voted		7,963.21	6,966.54	(-)996.67

2. Against the available saving of ₹996.67 lakh, only ₹939.79 lakh was surrendered during the year.

GRANT NO-14-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2053 District Administration			
	094 Other Establishments			
	(05) District Selection Committee			
	Sixth Schedule (Part II) Areas			
	O. 294.98			
	S. 37.14			
	R. (-)38.45	293.67	272.95	(-)20.72
(ii)	2070 Other Administrative Services			
	003 Training			
	(11) Disaster Management Cell of MATI			
	General			
	O. 55.82			
	R. (-)18.89	36.93	36.93	...
(iii)	(12) Hostel			
	General			
	O. 1,14.40			
	R. (-)1,06.07	8.33	5.62	(-)2.71

Withdrawal of provision by ₹163.41 lakh at serial number (i) to (iii) was the net result of decrease of ₹95.55 lakh through re-appropriation and further decrease of ₹67.86 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹23.43 lakh at serial number (i) and (iii) have not been intimated (July 2023).

GRANT NO-14-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. M.S. Kshir, MCS, Deputy Commissioner, Nongpoh	2053	497.04	399.28	166.96
2	Deputy Commissioner, East Garo Hills	2053	18.82	17.43	1.39

GRANT NO-15
TREASURY AND ACCOUNTS ADMINISTRATION
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2054 Treasury and Accounts Administration				
Original	53,75,60			
Supplementary	11,61,80	65,37,40	63,65,46	(-)1,71.94
Amount surrendered during the year (31 March 2023)				1,96,95

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		3,703.46	3,549.78	(-)153.68
Sixth Schedule (Part II) Areas		2,833.94	2,815.68	(-)18.26
Total Voted		6,537.40	6,365.46	(-)171.94

2. Surrender of provision of ₹196.95 lakh in March 2023 was in excess of eventual saving of ₹171.94 lakh. This discloses casual approach of the department towards financial management.

GRANT NO-15-Concl'd.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Sr. Treasury Officer, Shillong South Treasury	2054	2.65	2.55	0.10
2	Shri. B.L. Nonglait, Director of Local Fund Audit	2054	14.46	7.56	6.90
3	Smti. W. Shallam, Director of Accounts and Treasuries, Shillong	2054	71.12	31.52	39.60

GRANT NO-16-Contd.

		Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Original	37,00,00			
Supplementary	...	37,00,00	...	(-37,00,00)
Amount surrendered during the year (31 March 2023)				37,00,00

Notes and Comments:

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

(₹ in lakh)**Revenue:**

General	70,274.08	58,968.38	(-)11,305.70
Sixth Schedule (Part II) Areas	55,151.38	52,685.84	(-)2,465.54
Total Voted	1,25,425.46	1,11,654.22	(-)13,771.24

Charged:

<i>General</i>	<i>17.05</i>	<i>3.31</i>	<i>(-)13.74</i>
<i>Sixth Schedule (Part II) Areas</i>	...	...	...
Total Charged	17.05	3.31	(-)13.74

Capital:

General	1,493.83	...	(-)1,493.83
Sixth Schedule (Part II) Areas	2,206.17	...	(-)2,206.17
Total Voted	3,700.00	...	(-)3,700.00

Revenue:

2. Against the available saving of ₹13,771.24 lakh, only ₹13,018.61 lakh was surrendered during the year.

GRANT NO-16-Contd.

3. Since the actual expenditure of ₹1,11,654.22 lakh did not come up even to the original provision of ₹1,19,846.73 lakh, supplementary provision of ₹5,578.73 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly:-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2055 Police			
	001 Direction and Administration			
	(01) Inspector General of Police's Office			
	General			
	O. 885.09			
	S. 516.88			
	R. (-)194.01	1,207.96	1,186.84	(-)21.12

Withdrawal of provision by ₹194.01 lakh was the net result of increase of ₹5.32 lakh through re-appropriation due to requirement of fund for meeting the expenditure for professional services and decrease of ₹199.33 lakh by way of surrender due to (i) non-receipt of fund under BEAMS and (ii) less expenditure than anticipated.

Reasons for final saving of ₹21.12 lakh have not been intimated (July 2023).

(ii)	(02) Range Office			
	General			
	O. 193.90			
	S. 5.60			
	R. (-)25.57	173.93	173.83	(-)0.10
(iii)	(05) D.I.G.P in-charge, Fire Service/Wireless			
	General			
	O. 20.08			
	R. (-)16.74	3.34	3.32	(-)0.02

Surrender of provision by ₹42.31 lakh at serial number (ii) and (iii) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.12 lakh at serial number (ii) and (iii) have not been intimated (July 2023).

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2055 Police			
	001 Direction and Administration			
	(13) Directorate of Anti-Infiltration			
	General			
	O. 1,359.83			
	S. 2.30			
	R. (-)246.26	1,115.87	1,105.58	(-)10.29

Withdrawal of provision by ₹246.26 lakh was the net result of increase of ₹13.29 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and motor vehicle and decrease of ₹259.55 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-receipt of sanction.

Reasons for final saving of ₹10.29 lakh have not been intimated (July 2023).

(v)	003 Education and Training			
	(01) Police Training School/College			
	General			
	O. 731.57			
	S. 15.90			
	R. (-)108.79	638.68	634.13	(-)4.55
(vi)	101 Criminal Investigation and Vigilance			
	(01) State C.I.D.Organisation			
	General			
	O. 809.80			
	S. 4.37			
	R. (-)85.88	728.29	723.52	(-)4.77

Surrender of provision by ₹194.67 lakh at serial number (v) and (vi) was due to less expenditure than anticipated.

Reasons for final saving of ₹9.32 lakh at serial number (v) and (vi) have not been intimated (July 2023).

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2055 Police			
	101 Criminal Investigation and Vigilance			
	(02) State Special Branch General			
	O.	4,375.12		
	S.	43.60		
	R.	(-)333.78	4,084.94	4,073.30 (-)11.64

Withdrawal of provision by ₹333.78 lakh was the net result of increase of ₹12.98 lakh through re-appropriation due to requirement of fund for meeting the expenditure for supplies and materials and decrease of ₹346.76 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹11.64 lakh have not been intimated (July 2023).

(viii)	(03) Anti Corruption Branch General			
	O.	87.05		
	R.	(-)24.82	62.23	61.95 (-)0.28
(ix)	(04) State Crime Record Bureau (S.C.R.B.) General			
	O.	166.61		
	R.	(-)40.36	126.25	125.57 (-)0.68
(x)	(05) Cyber Crime Wing General			
	O.	206.47		
	R.	(-)23.96	182.51	180.80 (-)1.71

Surrender of provision by ₹89.14 lakh at serial number (viii) to (x) was due to less expenditure than anticipated.

Reasons for final saving of ₹2.67 lakh at serial number (viii) to (x) have not been intimated (July 2023).

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2055 Police			
	101 Criminal Investigation and Vigilance			
	(06) Crime and Criminal Tracking Network System			
	General			
	O.	647.70		
	R.	(-)605.70	42.00	42.00

Withdrawal of provision by ₹605.70 lakh was the net result of decrease of ₹146.14 lakh through re-appropriation and further decrease of ₹459.56 lakh by way of surrender due to less expenditure than anticipated.

(xii)	(07) Economic Offence Wing			
	General			
	O.	46.09		
	R.	(-)7.76	38.33	38.04

Reduction of provision by ₹7.76 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹0.29 lakh have not been intimated (July 2023).

(xiii)	(08) Cyber Crime Prevention against Women and Children (C.C.P.W.C)			
	General			
	O.	157.35		
	R.	(-)157.35	...	...

Surrender of entire provision of ₹157.35 lakh was due to less expenditure than anticipated.

(xiv)	104 Special Police			
	(01) 1 st Meghalaya Police Battalion			
	General			
	O.	7,316.55		
	S.	10.43		
	R.	(-)586.83	6,740.15	6,711.45

Surrender of provision by ₹586.83 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹28.70 lakh have not been intimated (July 2023).

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	2055 Police			
	104 Special Police			
	(04) 2 nd Meghalaya Police Battalion			
	General			
	O. 6,876.89			
	S. 22.00			
	R. (-)521.13	6,377.76	6,330.07	(-)47.69

Withdrawal of provision by ₹521.13 lakh was the net result of increase of ₹17.40 lakh through re-appropriation due to requirement of fund for meeting the expenditure for domestic travel expenses and decrease of ₹538.53 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹47.69 lakh have not been intimated (July 2023).

(xvi)	(05) Raising of 3rd M.L.P. Battalion./IRB			
	General			
	O. 7,598.77			
	S. 24.00			
	R. (-)2,218.62	5,404.15	5,384.99	(-)19.16

Withdrawal of provision by ₹2,218.62 lakh was the net result of decrease of ₹622.52 lakh through re-appropriation and further decrease of ₹1,596.10 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹19.16 lakh have not been intimated (July 2023).

(xvii)	(11) Raising of 5 th M.L.P. Bn/3rd IRBN			
	General			
	O. 6,563.64			
	S. 18.50			
	R. (-)824.12	5,758.02	5,718.79	(-)39.23

(xviii)	(13) Raising of 6 th MLP Bn/4 th IRBN			
	General			
	O. 6,297.47			
	S. 31.00			
	R. (-)597.06	5,731.41	5,708.06	(-)23.35

Surrender of provision by ₹1,421.18 lakh at serial number (xvii) and (xviii) was due to less expenditure than anticipated.

Reasons for final saving of ₹62.58 lakh at serial number (xvii) and (xviii) have not been intimated (July 2023).

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2055 Police			
	104 Special Police			
	(16) Multi-Purpose Special Force Battalion			
	General			
	O. 9,790.65			
	S. 29.00			
	R. (-)5,176.97	4,642.68	4,639.71	(-)2.97

Withdrawal of provision by ₹5,176.97 lakh was the net result of decrease of ₹2,214.66 lakh through re-appropriation and further decrease of ₹2,962.31 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2.97 lakh have not been intimated (July 2023).

(xx)	(17) Hospital Charges For MPSF Bn.			
	General			
	O. 20.09			
	R. (-)20.09	...	...	...

Surrender of entire provision of ₹20.09 lakh was due to non-requirement of fund.

(xxi)	(18) Raising of 7 th MLP Bn/5 th IRBN			
	General			
	O. 400.00			
	R. (-)400.00	...	...	...
(xxii)	(20) Raising of 8 th MLP Bn/6 th IRBN			
	General			
	O. 400.00			
	R. (-)400.00	...	...	...

Withdrawal of provision by ₹800.00 lakh at serial number (xxi) and (xxii) was the net result of decrease of ₹601.76 lakh through re-appropriation and further decrease of ₹198.24 lakh by way of surrender due to non-requirement of fund.

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	2055 Police			
	109 District Police			
	(02) Village Defence Organisation			
	Sixth Schedule (Part II) Areas			
	O. 241.04			
	R. (-)39.70	201.34	198.75	(-)2.59

Surrender of provision by ₹39.70 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹2.59 lakh have not been intimated (July 2023).

(xxiv)	(03) Payment Towards Charges for Requisition of Home Guards			
	Sixth Schedule (Part II) Areas			
	O. 70.37			
	S. 114.93			
	R. (-)5.78	179.52	121.94	(-)57.58

Withdrawal of provision by ₹5.78 lakh was the net result of increase of ₹3.05 lakh through re-appropriation due to requirement of fund for deployment of 15 (fifteen) number of Home Guards volunteers for traffic duty in West Khasi Hills, Nongstoin and decrease of ₹8.83 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹57.58 lakh have not been intimated (July 2023).

(xxv)	(04) Payment Towards Charges for Requisition of CRP/ Outside Battalion			
	Sixth Schedule (Part II) Areas			
	O. 999.93			
	R. (-)384.01	615.92	615.92	...

Surrender of provision by ₹384.01 lakh was due to less expenditure than anticipated.

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvi)	2055 Police			
	109 District Police			
	(06) Expenditure on Police Check Post in Indo-Bangladesh Border			
	General			
	O. 845.64			
	S. 0.25			
	R. (-)123.30	722.59	721.54	(-)1.05

Withdrawal of provision by ₹123.30 lakh was the net result of increase of ₹12.09 lakh through re-appropriation due to requirement of fund for house rent and decrease of ₹135.39 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1.05 lakh have not been intimated (July 2023).

(xxvii)	(07) Registration and Surveillance of Foreigners			
	General			
	O. 200.68			
	R. (-)53.83	146.85	146.51	(-)0.34
(xxviii)	(10) Cost of Police Guards Supplied to All India Radio			
	General			
	O. 306.32			
	R. (-)76.97	229.35	225.63	(-)3.72
(xxix)	(13) Establishment of Watch Post Scheme			
	General			
	O. 114.99			
	R. (-)25.78	89.21	88.77	(-)0.44

Surrender of provision by ₹156.58 lakh at serial number (xxvii) to (xxix) was due to less expenditure than anticipated.

Reasons for final saving of ₹4.50 lakh at serial number (xxvii) to (xxix) have not been intimated (July 2023).

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxx)	2055 Police			
	109 District Police			
	(15) Expenditure on Police Check Post on Highways			
	General			
	O. 178.41			
	S. 0.22			
	R. (-)42.57	136.06	135.62	(-)0.44
(xxxi)	(16) Cost of Police Guards for S.I.B's Office			
	General			
	O. 108.67			
	R. (-)15.49	93.18	93.15	(-)0.03
(xxxii)	(17) Cost of Police Supplied to The Nationalised Bank			
	General			
	O. 69.28			
	R. (-)7.82	61.46	60.93	(-)0.53

Surrender of provision by ₹65.88 lakh at serial number (xxx) to (xxxii) was due to less expenditure than anticipated.

Reasons for final saving of ₹1.00 lakh at serial number (xxx) to (xxxii) have not been intimated (July 2023).

(xxxiii)	113 Welfare of Police Personnel			
	(01) Hospital Charges for Police Personnel			
	Sixth Schedule (Part II) Areas			
	O. 110.60			
	R. (-)4.59	106.01	105.32	(-)0.69

Withdrawal of provision by ₹4.59 lakh was the net result of increase of ₹3.39 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹7.98 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.69 lakh have not been intimated (July 2023).

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiv)	2055 Police			
	114 Wireless and Computers			
	(01) State Police Wireless Organisation			
	General			
	O. 4,545.20			
	S. 539.43			
	R. (-)627.51	4,457.12	4,432.76	(-)24.36
(xxxv)	115 Modernisation of Police Force			
	(02) Expenditure on Modernisation of			
	Criminal Investigation			
	Department and Vigilance (including			
	Police Wireless Organisation)			
	General			
	O. 138.81			
	R. (-)138.80	0.01	0.01	...
(xxxvi)	(04) Expenditure on Modernisation of			
	District Police			
	Sixth Schedule (Part II) Areas			
	O. 153.18			
	R. (-)153.17	0.01	0.01	...
Surrender of provision by ₹919.48 lakh at serial number (xxxiv) to (xxxvi) was due to less expenditure than anticipated.				
Reasons for final saving of ₹24.36 lakh at serial number (xxxiv) have not been intimated (July 2023).				
(xxxvii)	(05) Expenditure on Modernisation			
	Pertaining to Forensic Science			
	Laboratory			
	General			
	O. 90.91			
	R. (-)90.90	0.01	0.01	...

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxviii)	2055 Police			
	115 Modernisation of Police Force			
	(07) Expenditure on Modernisation of 3 rd MLP BN. (I.R.B)			
	General			
	O. 15.29			
	R. (-)15.28	0.01	0.01	...

Surrender of provision by ₹106.18 lakh at serial number (xxxvii) and (xxxviii) was due to less expenditure than anticipated.

(xxxix)	116 Forensic Science			
	(03) DNA Unit			
	General			
	O. 324.56			
	R. (-)324.56	...	...	...
(xl)	117 Interest security			
	(01) Expenditure on State Police Accountability			
	General			
	O. 16.32			
	R. (-)16.32	...	...	...

Surrender of provision by ₹340.88 lakh at serial number (xxxix) and (xl) was due to less expenditure than anticipated.

(xli)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(01) Direction and Administration (Establishment for Fire Protection Measures in I.G.P's Office)			
	General			
	O. 90.49			
	R. (-)15.94	74.55	73.69	(-)0.86

Surrender of provision by ₹15.94 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.86 lakh have not been intimated (July 2023).

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlii)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(02) Protection and Control (Fire Services Station)			
	Sixth Schedule (Part II) Areas			
	O. 6101.07			
	S. 15.97			
	R. (-)468.82	5,648.22	5,623.37	(-)24.85

Withdrawal of provision by ₹468.82 lakh was the net result of decrease of ₹35.96 lakh through re-appropriation and further decrease of ₹432.86 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹24.85 lakh have not been intimated (July 2023).

(xliii)	(05) Modernisation of Fire Service Sixth Schedule (Part II) Areas			
	O. 49.82			
	R. (-)48.58	1.24	1.24	...
(xliv)	(06) Procurement of Fire Fighting Equipments General			
	O. 58.07			
	R. (-)28.40	29.67	29.67	...
(xlv)	(09) National Emergency Response System (NERS) Sixth Schedule (Part II) Areas			
	O. 73.95			
	R. (-)59.50	14.45	14.45	...
(xlvi)	(11) Security and Fire Services at Shillong Airport Sixth Schedule (Part II) Areas			
	O. 718.86			
	R. (-)380.31	338.55	338.55	...

Surrender of provision by ₹516.79 lakh at serial number (xliii) to (xlvi) was due to less expenditure than anticipated.

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlvii)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(12) Requisition of Vehicle for National Emergency Response System (NERS)			
	Sixth Schedule (Part II) Areas			
	O. 28.50			
	R. 35.95	64.45	16.11	(-)48.34

Augmentation of provision by ₹35.95 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other charges.

Reasons for final saving of ₹48.34 lakh have not been intimated (July 2023).

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

(i)	2055 Police			
	001 Direction and Administration			
	(03) D.I.G. Re-organisation's Office General			
	O. 27.47			
	R. 71.30	98.77	99.54	(+)0.77

Augmentation of provision by ₹71.30 lakh was the net result of increase of ₹73.94 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and salaries and decrease of ₹2.64 lakh by way of surrender due to less expenditure than expected.

Reasons for final excess of ₹0.77 lakh have not been intimated (July 2023).

(ii)	(11) Payment dues to Me.S.E.B/Municipal Board General			
	O. 256.20			
	R. 137.94	394.14	394.14	...
(iii)	(14) Recruitment of Police Personnel in Meghalaya Police General			
	O. 59.79			
	R. 198.32	258.11	258.11	...

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2055 Police 003 Education and Training (06) Meghalaya Police Academy General			
	O.	247.12		
	R.	32.50	279.62	279.10
				(-)0.52
(v)	104 Special Police (06) Raising of 4 th MLP Bn/2 nd IR Bn. General			
	O.	6,151.00		
	R.	907.71	7,058.71	7,053.78
				(-)4.93
<p>Augmentation of provision by ₹1,276.47 lakh at serial number (ii) to (v) was the net result of increase of ₹1,434.53 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) rents, rates and taxes, salaries , medical treatment and other administrative expenses and (ii) accommodation in school/college grounds for conducting written examination for recruitment process in Meghalaya Police and decrease of ₹158.06 lakh by way of surrender due to less expenditure than expected.</p>				
<p>Reasons for final saving of ₹5.45 lakh at serial number (iv) and (v) have not been intimated (July 2023).</p>				
(vi)	109 District Police (01) District Executive Police Sixth Schedule (Part II) Areas			
	O.	39,813.82		
	S.	3,134.17		
	R.	1,377.83	44,325.82	43,949.65
				(-)376.17
<p>Augmentation of provision by ₹1,377.83 lakh was the net result of increase of ₹1,764.42 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries, medical treatment and house rent and decrease of ₹386.59 lakh by way of surrender due to less expenditure than expected.</p>				
<p>Reasons for final saving of ₹376.17 lakh have not been intimated (July 2023).</p>				
(vii)	(09) Cost of Police Guards Supplied to State Bank of India Sixth Schedule (Part II) Areas			
	O.	230.11		
	R.	12.00	242.11	242.54
				(+)0.43

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2055 Police			
	109 District Police			
	(18) Cost of Police Guards Supplied to Civil Aviation			
	General			
	O. 18.76			
	R. 2.73	21.49	23.42	(+)1.93
<p>Augmentation of provision by ₹14.73 lakh at serial number (vii) and (viii) through re-appropriation was due to requirement of fund for meeting the expenditure for salaries.</p> <p>Reasons for final excess of ₹2.36 lakh at serial number (vii) and (viii) have not been intimated (July 2023).</p>				
(ix)	114 Wireless and Computers			
	(02) Director of Technical Services/ Computer Wing			
	General			
	O. 181.64			
	R. 11.15	192.79	197.06	(+)4.27
(x)	116 Forensic Science			
	(01) Forensic Science Laboratory			
	General			
	O. 344.27			
	R. 65.01	409.28	409.00	(-)0.28

Augmentation of provision by ₹76.16 lakh at serial number (ix) and (x) was the net result of increase of ₹185.84 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries, and procurement of equipment for forensic science laboratory (FSL) and decrease of ₹109.68 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹4.27 lakh at serial number (ix) and final saving of ₹0.28 lakh at serial number (x) have not been intimated (July 2023).

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(xi)	2055 Police			
	101 Criminal Investigation and Vigilance			
	(09) National Mission for Safety of Women-Setting up Strengthening of Women Help Desks in Police Stations			
	General			
	R.	20.00	20.00	20.00 ...

Creation of provision by ₹20.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for office expenses.

Charged

6. Overall saving of ₹13.74 lakh was surrendered during the year.

7. Saving occurred mainly under:

(i)	2055 Police			
	800 Other Expenditure			
	(03) Payment of Decretal Amount			
	General			
	O.	16.92		
	R.	(-)13.61	3.31	3.31 ...

Surrender of provision by ₹13.61 lakh was due to less expenditure than anticipated.

Capital:

8. Overall saving of ₹3,700.00 lakh was surrendered during the year.

GRANT NO-16-Contd.

9. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4055 Capital Outlay on Police			
	207 State Police			
	(01) Construction of Administrative Building for the State Police/ Police Station and Outpost			
	General			
	O. 52.92			
	R. (-)52.92		...	...

Surrender of entire provision of ₹52.92 lakh was due to non-receipt of fund under BEAMS.

(ii)	Sixth Schedule (Part II) Areas			
	O. 45.08			
	R. (-)45.08		...	...

Withdrawal of entire provision by ₹45.08 lakh was the net result of increase of ₹196.35 lakh through re-appropriation due to requirement of fund for payment of major works and decrease of ₹241.43 lakh by way of surrender due to non-receipt of fund under BEAMS.

(iii)	(02) Construction of Administrative Building for State Police/Police Station and Outpost, under Modernisation of State Police Force			
	Sixth Schedule (Part II) Areas			
	O. 1,500.00			
	R. (-)1,500.00		...	...
(iv)	(03) Non Lapsable Central Pool of Resources			
	General			
	O. 172.61			
	R. (-)172.61		...	...

Surrender of entire provision of ₹1,672.61 lakh at serial number (iii) and (iv) was due to non-receipt of fund under BEAMS.

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	4055 Capital Outlay on Police			
	207 State Police			
	(04) Construction other than Buildings			
	General			
	O. 74.55			
	R. (-)74.55	...	...	...
(vi)	Sixth Schedule (Part II) Areas			
	O. 27.92			
	R. (-)27.92	...	...	...
<p>Withdrawal of entire provision of ₹102.47 lakh at serial number (v) and (vi) through re-appropriation was due to non-requirement of fund.</p>				
(vii)	(05) Construction for Meghalaya Police Academy-such as Office Building, Training Blocks, Barracks, Drill Sheds, Quarters, Internal and Approach Roads, Drainage, Retaining Wall <i>etc.</i>			
	General			
	O. 148.31			
	R. (-)148.31	...	...	...
<p>Withdrawal of entire provision by ₹148.31 lakh was the net result of decrease of ₹93.88 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹54.43 lakh by way of surrender due to non-receipt of fund under BEAMS.</p>				
(viii)	208 Special Police			
	(01) Construction of Administrative Building for Police Battalion			
	General			
	O. 175.58			
	R. (-)175.58	...	...	...
(ix)	211 Police Housing			
	(01) Construction of Residential Building for Police Accommodation/Facilities			
	General			
	O. 338.29			
	R. (-)338.29	...	...	...

GRANT NO-16-Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	4055 Capital Outlay on Police			
	211 Police Housing			
	(01) Construction of Residential Building for Police Accommodation/Facilities Sixth Schedule (Part II) Areas			
	O.	245.73		
	R.	(-245.73	...	...

Surrender of entire provision of ₹759.60 lakh at serial number (viii) to (x) was due to non-receipt of fund under BEAMS.

(xi)	211 Police Housing			
	(03) Construction of Residential Buildings for Fire Emergency Services Accommodation /Facilities Sixth Schedule (Part II) Areas			
	O.	107.33		
	R.	(-)107.33	...	...
(xii)	(05) Construction of Administrative Buildings for Fire and Emergency Services/Facilities Sixth Schedule (Part II) Areas			
	O.	111.68		
	R.	(-)111.68	...	...

Withdrawal of entire provision by ₹219.01 lakh at serial number (xi) and (xii) was the net result of decrease of ₹63.93 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹155.08 lakh by way of surrender due to non-receipt of fund under BEAMS.

N.L.C.P.R

(xiii)	4055 Capital Outlay on Police			
	207 State Police			
	(03) Non Lapsable Central Pool of Resources General			
	O.	700.00		
	R.	(-)700.00	...	...

Surrender of entire provision of ₹700.00 lakh was due to non-receipt of fund under BEAMS.

GRANT NO-16-Concltd.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Superintendent of Police, Eastern West Khasi Hills, Mairang	2055	103.59	55.48	48.11
2	Assistant Inspector General of Police (A), Shillong	2055	230.93	0.73	230.20
3		2070	9.74	Nil	9.74
4		2216	76.56	17.95	58.61
5	Inspector General of Police (Trng) Shillong	2055	1.19	1.19	0.28
6	Superintendent of Police, Shillong	2055	1,424.21	1,438.52	104.75
7	Principal, Police Training School, Shillong	2055	12.28	Nil	12.28
8	Superintendent of Police, CID, Shillong	2055	89.10	42.10	47.00
9	Commandant, 1 st MLP, Shillong	2055	142.51	96.58	45.93
10	Commandant, 3 rd MLP, Jowai	2055	3,658.27	3,656.28	1.99
11	Superintendent of Police (F/S), Shillong	2070	74.62	33.19	79.49
12	Superintendent of Police, Nongstoin, West Khasi Hills District	2055	244.81	244.81	14.29

**GRANT NO-17
ADMINISTRATION OF JAILS
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2056 Jails				
Original	25,14,78			
Supplementary	...	25,14,78	21,79,31	(-)3,35,47
Amount surrendered during the year (31 March 2023)				3,10,82

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		344.99	258.03	(-)86.96
Sixth Schedule (Part II)Areas		2,169.79	1,921.28	(-)248.51
Total Voted		2,514.78	2,179.31	(-)335.47

2. Against the available saving of ₹335.47 lakh, only ₹310.82 lakh was surrendered during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2056 Jails			
	101 Jails			
	(04) District Jail, Williamnagar			
	Sixth Schedule (Part II) Areas			
	O. 284.30			
	R. (-)27.09	257.21	279.91	(+22.70

Surrender of provision by ₹27.09 lakh was due to (i) less population of convict prisoners and (ii) non-allotment of fund.

Reasons for final excess of ₹22.70 lakh have not been intimated (July 2023).

GRANT NO-17-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2056 Jails			
	101 Jails			
	(08) Strengthening of Jail Security (Armed Branch) Sixth Schedule (Part II) Areas			
	O. 105.71	105.71	64.10	(-)41.61

Reasons for final saving of ₹41.61 lakh have not been intimated (July 2023).

(iii)	(10) Purchase of Uniform for Head Warder and Warders General			
	O. 32.00			
	R. (-)18.55	13.45	11.42	(-)2.03

Withdrawal of provision by ₹18.55 lakh was the net result of decrease of ₹18.30 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹0.25 lakh by way of surrender without assigning any reasons.

Reasons for final saving of ₹2.03 lakh have not been intimated (July 2023).

(iv)	800 Other Expenditure (02) Improvement and Modernisation of Security System General			
	O. 11.80			
	R. (-)11.80	...	...	...

Surrender of entire provision of ₹11.80 lakh was without assigning any reasons.

(v)	(03) Strengthening and Improvement of Medical Care Sixth Schedule (Part II) Areas			
	O. 24.62	24.62	18.77	(-)5.85

Reasons for final saving of ₹5.85 lakh have not been intimated (July 2023).

(vi)	(05) Modernisation of Jail Services (including Training and Training Equipment) General			
	O. 76.65			
	R. (-)45.34	31.31	31.31	...

Surrender of provision of ₹45.34 lakh was without assigning any reasons.

GRANT NO-17-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2056 Jails			
	102 Jail manufactures			
	(01) Manufacture of Furniture <i>etc.</i>			
	Sixth Schedule (Part II) Areas			
	O. 39.26	39.26	42.91	(+)3.65

Reasons for final excess of ₹3.65 lakh have not been intimated (July 2023).

GRANT NO-17-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Inspector General of Prisons and Correctional Services, Shillong	2056	58.19	9.58	48.61
2	Superintendent of District Prisons and Correctional Services, Shillong	2056	6.30	Nil	6.30

**GRANT NO-18
STATIONERY AND PRINTING
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2058 Stationery and Printing				
Original	41,23,30			
Supplementary	...	41,23,30	32,18,77	(-)9,04,53
Amount surrendered during the year (31 March 2023)				7,84,80
Capital:				
Major Head:				
4058 Capital Outlay on Stationery and Printing				
Original	7,20,00			
Supplementary	...	7,20,00	87,40	(-)6,32,60
Amount surrendered during the year (31 March 2023)				6,32,60

GRANT NO-18-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	3,474.14	2,739.38	(-)734.76
Sixth Schedule (Part II) Areas	649.16	479.39	(-)169.77
Total Voted	4,123.30	3,218.77	(-)904.53
Capital:			
General	720.00	87.40	(-)632.60
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	720.00	87.40	(-)632.60

2. Against the available saving of ₹904.53 lakh, only ₹784.80 lakh was surrendered during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2058 Stationery and Printing			
	101 Purchase and Supply of Stationery Stores			
	(01) Stationery and Store Office General			
	O. 150.70			
	R. (-)49.12	101.58	101.31	(-)0.27
(ii)	102 Printing, Storage and Distribution of Forms			
	(01) Expenditure for Storage and Distribution of Forms			
	Sixth Schedule (Part II) Areas			
	O. 18.75			
	R. (-)9.97	8.78	8.78	...

GRANT NO-18-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2058 Stationery and Printing			
	103 Government Presses			
	(01) Press Administration			
	General			
	O. 872.27			
	R. (-)187.66	684.61	677.83	(-)6.78

Surrender of provision by ₹246.75 lakh of serial number (i) to (iii) was due to (i) non-filling of vacant posts (ii) delay in receipt of sanction from Government (iii) non-receipt of bills (iv) less tour undertaken and (v) less allotment of fund.

Reasons for final saving of ₹7.05 lakh at serial number (i) and (iii) have not been intimated (July 2023).

(iv)	Sixth Schedule (Part II) Areas			
	O. 225.37			
	R. (-)69.37	156.00	148.80	(-)7.20

Withdrawal of provision by ₹69.37 lakh was the net result of increase of ₹6.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹75.37 lakh by way of surrender due to (i) non-filling of vacant posts (ii) non-receipt of medical and other bills and (iii) less tour undertaken.

Reasons for final saving of ₹7.20 lakh have not been intimated (July 2023).

(v)	(02) Composing and Standing Forms Branch			
	General			
	O. 484.84			
	R. (-)72.86	411.98	410.43	(-)1.55
(vi)	Sixth Schedule (Part II) Areas			
	O. 205.22			
	R. (-)13.60	191.62	197.81	(+)6.19

Withdrawal of provision by ₹86.46 lakh at serial number (v) and (vi) was the net result of decrease of ₹31.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹55.46 lakh by way of surrender due to (i) non-filling of vacant posts (ii) non-receipt of medical bills (iii) delay in receipt of fund from Government and (iv) less allotment of fund.

Reasons for final saving of ₹1.55 lakh at serial number (v) and final excess of ₹6.19 lakh at serial number (vi) have not been intimated (July 2023).

GRANT NO-18-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2058 Stationery and Printing 103 Government Presses (03) Machine Printing Branch General			
	O. 614.41			
	R. (-)92.46	521.95	520.41	(-)1.54
(viii)	Sixth Schedule (Part II) Areas			
	O. 108.07			
	R. (-)9.57	98.50	98.10	(-)0.40
Surrender of provision by ₹102.03 lakh at serial number (vii) and (viii) was due to (i) non-receipt of medical bills (ii) delay in receipt of sanctions from Government (iii) non-receipt of sanction from Government and (iv) less expenditure than anticipated.				
Reasons for final saving of ₹1.94 lakh at serial number (vii) and (viii) have not been intimated (July 2023).				
(ix)	(05) Mechanical Branch General			
	O. 37.31			
	R. (-)13.63	23.68	23.68	...
(x)	(06) Reading Branch General			
	O. 237.44			
	R. (-)15.12	222.32	218.64	(-)3.68
(xi)	(11) Branch Press Jowai Sixth Schedule (Part II) Areas			
	O. 70.45			
	R. (-)50.55	19.90	15.80	(-)4.10
(xii)	105 Government Publications (01) Book Depot General			
	O. 51.10			
	R. (-)26.01	25.09	25.09	...

Surrender of provision by ₹105.31 lakh at serial number (ix) to (xii) was due to (i) non-receipt of sanction from Government (ii) non-receipt of fund from Government (iii) delay in receipt of sanction from Government and (iv) less expenditure than anticipated.

Reasons for final saving of ₹7.78 lakh at serial number (x) and (xi) have not been intimated (July 2023).

GRANT NO-18-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2058 Stationery and Printing			
	800 Other Expenditure			
	(02) Maintenance of Press Building			
	General			
	O. 264.90			
	R. (-)167.48	97.42	...	(-)97.42

Surrender of provision by ₹167.48 lakh was due to (i) non-receipt of fund from Government and (ii) less sanction of fund by the Government.

Reasons for non-utilization of the remaining provision of ₹97.42 lakh have not been intimated (July 2023).

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

(i)	2058 Stationery and Printing			
	001 Direction and Administration			
	(01) Payments Dues to			
	Me.S.E.B/Municipal Board			
	General			
	O. 3.00			
	R. 24.95	27.95	27.95	...

Augmentation of provision by ₹24.95 lakh was the net result of increase of ₹25.00 lakh through re-appropriation due to requirement of fund for payment of electricity bills to MEPDCL and dues to the Municipal Board and decrease of ₹0.05 lakh by way of surrender due to non-availability of sufficient fund for payment of electricity bills.

Capital:

5. Overall saving of ₹632.60 lakh was surrendered during the year.

6. Saving occurred mainly under:

(i)	4058 Capital Outlay on Stationery and Printing			
	103 Government Presses			
	(02) Machinery and			
	Equipment\Tools and Plant			
	General			
	O. 720.00			
	R. (-)632.60	87.40	87.40	...

Surrender of provision by ₹632.60 lakh was due to less sanction of fund by the Government.

GRANT NO-18-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	S.R. Marak, Director of Printing & Stationery	2058 4058	Nil	Nil	0.09

GRANT NO-19
ADMINISTRATION OF PUBLIC WORKS DEPARTMENT
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2052 Secretariat-General Services				
2059 Public Works				
2216 Housing				
Original	68,67,44			
Supplementary	17,53,86	86,21,30	80,51,54	(-)5,69,76
Amount surrendered during the year (31 March 2023)				4,08,35
Capital:				
Major Heads:				
4059 Capital Outlay on Public Works				
4202 Capital Outlay on Education, Sports, Art and Culture				
4216 Capital Outlay on Housing				
5465 Investment in General Financial and Trading Institutions				
Original	1,36,29,13			
Supplementary	34,00,57	1,70,29,70	94,81,52	(-)75,48,18
Amount surrendered during the year (31 March 2023)				83,59,47

GRANT NO-19-Contd.

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	2,076.83	1,847.93	(-)228.90
Sixth Schedule (Part II) Areas	6,544.47	6,203.61	(-)340.86
Total Voted	8,621.30	8,051.54	(-)569.76
Capital:			
General	9,269.89	3,643.10	(-)5,626.79
Sixth Schedule (Part II) Areas	7,759.81	5,838.42	(-)1,921.39
Total Voted	17,029.70	9,481.52	(-)7,548.18

2. **Revenue:**

(a) Suspense Transaction: No expenditure under the grant booked under suspense head which is not a final head of account. This head accommodates transaction pending their adjustment to the final head of account, therefore, the balance under 'suspense' heads are carried forward from year to year under the head "Suspense".

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

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

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

GRANT NO-19-Contd.

(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 2022-2023 along with the opening and closing balance for the year are given below :

(₹ in lakh)					
Sl. No.	Head	Opening balance on 1st April 2022	Debit(+)	Credit(-)	Closing balance on 31st March 2023
1.	Stock	(+)6,768.55	...	...	(+)6,768.55
2.	Purchase	(-)27.15	...	...	(-)27.15
3.	Miscellaneous Public Works Advances	(+)1,457.27	...	...	(+) 1,457.27
	Total:	(+)8,198.67	...	...	(+)8,198.67

3. Against the available saving of ₹569.76 lakh, only ₹408.35 lakh was surrendered during the year.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	(13) P.W.D. Secretariat General			
	O.	915.82		
	S.	35.00		
	R.	(-)118.93	831.89	832.22
				(+)0.33

Withdrawal of provision by ₹118.93 lakh was the net result of decrease of ₹0.78 lakh through re-appropriation and further decrease of ₹118.15 lakh by way of surrender due to non-receipt of sanction.

Reasons for final excess of ₹0.33 lakh have not been intimated (July 2023).

GRANT NO-19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(03) Chief Engineer and his Establishment (Buildings)			
	General			
	O. 705.16			
	S. 20.37			
	R. (-)70.34	655.19	653.02	(-)2.17

Withdrawal of provision by ₹70.34 lakh was the net result of increase of ₹0.27 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹70.61 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2.17 lakh have been intimated that less expenditure than anticipated (July 2023).

(iii)	(09) Divisional and Subordinate Offices (Buildings)			
	Sixth Schedule (Part II) Areas			
	O. 1,696.58			
	S. 51.50			
	R. (-)68.00	1,680.08	1,574.95	(-)105.13

Surrender of provision of ₹68.00 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹105.13 lakh have been intimated that less expenditure than anticipated (July 2023).

(iv)	(12) Payment due to Me.PDCL/ Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 23.50			
	R. (-)11.05	12.45	13.85	(+)1.40

Withdrawal of provision of ₹11.05 lakh was the net result of decrease of ₹1.51 lakh through re-appropriation and further decrease of ₹9.54 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1.40 lakh have not been intimated (July 2023).

GRANT NO-19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2059 Public Works			
	80 <i>General</i>			
	053 Maintenance and Repairs			
	(07) Other Maintenance Expenditure			
	Sixth Schedule (Part II) Areas			
	O.	1,346.46		
	S.	1,000.00		
	R.	(-377.21)	1,969.25	1,960.57
				(-8.68)

Withdrawal of provision by ₹377.21 lakh was the net result of decrease of ₹296.36 lakh through re-appropriation and further decrease of ₹80.85 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹8.68 lakh have been intimated that less expenditure than anticipated (July 2023).

(vi)	800 Other Expenditure			
	(08) Expenditure of Chairman/Co-Chairman/Vice-Chairman of the State Level Boards Councils <i>etc.</i> under MGCC Ltd			
	General			
	O.	11.15		
	R.	(-11.15)	...	...
				...

Surrender of entire provision of ₹11.15 lakh was due to less expenditure than anticipated.

(vii)	2216 Housing			
	07 <i>Other Housing</i>			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (Part II) Areas			
	O.	60.99		
	S.	500.00		
	R.	(-45.74)	515.25	514.73
				(-0.52)

Withdrawal of provision by ₹45.74 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹0.52 lakh have been intimated that less expenditure than anticipated (July 2023).

GRANT NO-19-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 lakh)
(i)	2059 Public Works			
	80 <i>General</i>			
	053 Maintenance and Repairs			
	(06) Work Charged Establishment			
	Sixth Schedule (Part II) Areas			
	O. 1,149.54			
	R. 295.56	1,445.10	1,437.23	(-)7.87

Augmentation of provision by ₹295.56 lakh was the net result increase of ₹296.36 lakh through re-appropriation due to requirement of fund for clearing salary of work charges and Muster Roll and decrease of ₹0.80 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹7.87 lakh have been intimated that less expenditure than anticipated (July 2023).

(ii)	2216 Housing			
	07 <i>Other Housing</i>			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment			
	Sixth Schedule (Part II) Areas			
	O. 500.00			
	R. 44.96	544.96	533.49	(-)11.47

Augmentation of provision by ₹44.96 lakh was the net result of increase of ₹45.74 lakh through re-appropriation due to requirement of fund for clearing salary of Work Charges and Muster Roll and decrease of ₹0.78 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹11.47 lakh have been intimated that less expenditure than anticipated (July 2023).

Capital:

6. Surrender of provision of ₹8,359.47 lakh was in excess of eventual saving of ₹7,548.18 lakh. This discloses casual approach of the department towards financial management.

7. Since the actual expenditure of ₹9,481.52 lakh did not come up even to the original provision of ₹13,629.13 lakh, supplementary provision of ₹3,400.57 lakh obtained during the year proved unnecessary.

GRANT NO-19-Contd.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4059 Capital Outlay on Public Works 80 <i>General</i> 051 Construction (01) Functional Non-residential Buildings under General Services General O. 6,151.75 S. 2,321.75 R. (-)4,836.36	3,637.14	3,393.86	(-)243.28
(ii)	Sixth Schedule (Part II) Areas O. 6,439.00 S. 78.82 R. (-)2,907.16	3,610.66	3,345.49	(-)265.17
(iii)	(02) General Purposes Office and Administrative Buildings for all Services General O. 2,69.50 R. (-)2,04.33	65.17	45.67	(-)19.50
(iv)	Sixth Schedule (Part II) Areas O. 57.25 R. (-)52.00	5.25	...	(-)5.25
(v)	4202 Capital Outlay on Education, Sports, Art and Culture 04 <i>Art and Culture</i> 800 Other Expenditure (04) Research and Training General O. 13.25 R. (-)10.00	3.25	...	(-)3.25

Surrender of provision of ₹8,009.85 lakh at serial number (i) to (v) was due to less expenditure than anticipated.

Reasons for final saving of ₹527.95 lakh at serial number (i) to (v) have been intimated that less expenditure than anticipated (July 2023).

GRANT NO-19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(12) Construction and Maintenance of Departmental Residential Buildings			
	General			
	O. 512.85			
	R. (-)405.14	107.71	141.57	(+)33.86

Withdrawal of provision of ₹405.14 lakh was the net result of decrease of ₹68.51 lakh through re-appropriation and further decrease of ₹336.63 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹33.86 lakh have not been intimated (July 2023).

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

(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(12) Construction and Maintenance of Departmental Residential Buildings			
	Sixth Schedule (Part II) Areas			
	O. 70.00			
	S. 1,000.00			
	R. 68.51	1,138.51	2,464.93	(+)1,326.42

Augmentation of provision of ₹68.51 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under Major Works 'Sixth Schedule'.

Reasons for final excess of ₹1,326.42 lakh have not been intimated (July 2023).

GRANT NO-19-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. B. Lynrah, Under Secretary to the Governmentt, Public Works Department (R&B) Department, Shillong	2052	24.65	13.10	12.23

**GRANT NO-20
ADMINISTRATION OF CIVIL
DEFENCE AND HOME GUARDS
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2070 Other Administrative Services				
Original	47,04,26			
Supplementary	5,00,77	52,05,03	52,19,72	(+14,69
Amount surrendered during the year (31 March 2023)				23,16

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		3,552.66	3,543.54	(-)9.12
Sixth Schedule (Part II) Areas		1,652.37	1,676.18	(+23.81
Total Voted		5,205.03	5,219.72	(+)14.69

2. The grant closed with an excess expenditure of ₹14.69 lakh (actual excess expenditure of ₹14,68,554/-) which requires regularization.

3. Though the grant closed with an excess expenditure of ₹14.69 lakh, the department surrendered ₹23.16 lakh. This discloses casual approach of the department towards financial management.

GRANT NO-20-Contd.

4. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2070 Other Administrative Services			
	001 Direction and Administration.			
	(01) Payment Dues to Me.S.E.B./Municipal Board			
	General			
	O. 5.94			
	S. 10.00			
	R. 6.90	22.84	22.84	...

Augmentation of provision of ₹6.90 lakh through re-appropriation was due to requirement of fund for payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).

(ii)	106 Civil Defence			
	(01) Headquarter Organisation for Civil Defence			
	General			
	O. 249.16			
	S. 66.07			
	R. 49.25	364.48	372.86	(+)8.38

Augmentation of provision by ₹49.25 lakh was the net result of increase of ₹58.72 lakh through re-appropriation due to requirement of fund for payment of wages under headquarter organization for Civil Defense and decrease of ₹9.47 lakh by way of surrender due to (i) the amount could not be drawn as the fund was taken back by Government after budget was revised in BEAMS (ii) the amount could not be utilized due to non-receipt of bills from the firm and (iii) the amount could not be utilized due to technical errors in the system.

Reasons for final excess of ₹8.38 lakh have not been intimated (July 2023).

(iii)	(02) Air Raid Precaution Sixth Schedule (Part II) Areas			
	O. 272.50			
	S. 69.05			
	R. 9.40	350.95	355.39	(+)4.44

Augmentation of provision by ₹9.40 lakh was the net result of increase of ₹11.00 lakh through re-appropriation due to requirement of fund for payment of wages under Air Raid precaution and decrease of ₹1.60 lakh by way of surrender due to (i) the amount could not be utilized as some of the casual employees had discontinued from the service (ii) the amount could not be utilized due to late receipt of claim from the personnel/suppliers/firms and (iii) the amount could not be drawn as the fund was taken back by Government after budget was revised in BEAMS.

Reasons for final excess of ₹4.44 lakh have not been intimated (July 2023).

GRANT NO-20-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2070 Other Administrative Services			
	107 Home Guards			
	(01) Expenditure on Home Guards			
	Sixth Schedule (Part II) Areas			
	O. 904.46			
	S. 42.44			
	R. 19.89	966.79	995.46	(+)28.67

Augmentation of provision by ₹19.89 lakh was the net result of increase of ₹27.59 lakh through re-appropriation due to requirement of fund for payment of wages under Home Guard and decrease of ₹7.70 lakh by way of surrender due to (i) the amount could not be utilized as some of the casual employees had discontinued from their service, (ii) the fund that was made available via re-appropriation has been taken back by Government after budget was revised in BEAMS (iii) the amount could not be utilized due to non-receipt of claims from the personnel and (iv) less expenditure than anticipated.

Reasons for final excess of ₹28.67 lakh have not been intimated (July 2023).

GRANT NO-20-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Commander, Border Wing Home Guard Bn.	2056	0.22	0.22	0.41

**GRANT NO-21
ADMINISTRATION OF THE EDUCATION
DEPARTMENT
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2202 General Education				
2203 Technical Education				
2204 Sports and Youth Services				
2552 North Eastern Areas				
Original	25,45,36,02			
Supplementary	3,37,76,70	28,83,12,72	27,18,21,76	(-)1,64,90,96
Amount surrendered during the year (31 March 2023)				2,36,31,83
Capital:				
Major Heads:				
4202 Capital Outlay on Education, Sports, Art and Culture				
Original	25,00,00			
Supplementary	55,84,63	80,84,63	35,59,42	(-)45,25,21
Amount surrendered during the year (31 March 2023)				2,27,52

GRANT NO-21-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	1,49,986.86	1,44,965.48	(-)502.38
Sixth Schedule (Part II) Areas	1,38,325.86	1,26,856.28	(-)11,469.58
Total Voted	2,88,312.72	2,71,821.76	(-)16,490.96
Capital:			
General	8,084.63	3,559.42	(-)4,525.21
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	8,084.63	3,559.42	(-)4,525.21

Revenue:

2. Surrender of provision of ₹23,631.83 lakh was in excess of the eventual saving of ₹16,490.96 lakh. This discloses casual approach of the department towards financial management.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2202 General Education			
	01 Elementary Education			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O. 408.23			
	R. (-)72.54	335.69	332.31	(-)3.38

Withdrawal of provision of ₹72.54 lakh was the net result of increase of ₹22.30 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) medical treatment and (ii) renovation of DERT hostel building to accommodate of DSEO and SDSEO, East Khasi Hills District and decrease of ₹94.84 lakh by way of surrender due to (i) less allotment of fund and (ii) less expenditure than anticipated.

Reasons for final saving of ₹3.38 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2202 General Education			
	<i>01 Elementary Education</i>			
	101 Government Primary School			
	(01) Expenditure on Primary Schools			
	General			
	O. 1,695.11			
	R. (-)274.00	1,421.11	1,410.50	(-)10.61

Withdrawal of provision by ₹274.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹10.61 lakh have not been intimated (July 2023).

(iii)	(03) Government M.E. School			
	Sixth Schedule (Part II) Areas			
	O. 4,055.23			
	R. (-)599.43	3,455.80	3,453.05	(-)2.75

Withdrawal of provision by ₹599.43 lakh was the net result of decrease of ₹400.00 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹199.43 lakh by way of surrender due to (i) less receipt of proposal and (ii) less expenditure than anticipated.

Reasons for final saving of ₹2.75 lakh have not been intimated (July 2023).

(iv)	(08) Provision of Furniture and Equipment			
	General			
	O. 42.50			
	R. (-)40.00	2.50	...	(-)2.50

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

Reasons for non-utilization of the remaining provision of ₹2.50 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	(01) Expenditure on Maintenance of Primary Schools under Deficit System			
	General			
	O. 5,746.63			
	R. (-)3,564.14	2,182.49	2,182.49	...

Withdrawal of provision by ₹3,564.14 lakh was the net result of decrease of ₹812.23 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹2,751.91 lakh by way of surrender due to less expenditure than anticipated.

(vi)	(02) Expenditure on Schools under Non-Deficit System			
	General			
	O. 2,044.93			
	R. (-)202.77	1,842.16	1,842.16	..
(vii)	(11) Expenditure on M.E. Schools under Deficit System			
	Sixth Schedule (Part II) Areas			
	O. 6,374.51			
	R. (-)118.90	6,255.61	6,255.61	...

Withdrawal of provision by ₹321.67 lakh at serial number (vi) and (vii) was the net result of increase of ₹799.08 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) Grants-increase-aid to Adhoc LP School under SSA and (ii) Grants-increase-aid for payment of salary to Non-Government U.P School teachers under Deficit system and decrease of ₹1,120.75 lakh by way of surrender due to less expenditure than anticipated.

(viii)	(13) Expenditure on U.P.Schools Under Non-Deficit System			
	Sixth Schedule (Part II) Areas			
	O. 10,283.79			
	R. (-)2,070.85	8,212.94	8,212.94	...

Withdrawal of provision by ₹2,070.85 lakh was the net result of decrease of ₹1,202.34 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹868.51 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	(13) Expenditure on U.P.Schools Under Non-Deficit System			
	General			
	O. 2,254.72			
	S. 153.42			
	R. (-)157.56	2,250.58	2,388.05	(+)137.47

Withdrawal of provision by ₹157.56 lakh was the net result of increase of ₹530.57 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of salary of 4th Teacher's increase upgraded U.P School and decrease of ₹688.13 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹137.47 lakh have not been intimated (July 2023).

(x)	(34) Meghalaya Aided Schools			
	Employees Death Cum Retirement			
	Gratuities			
	General			
	O. 241.49			
	R. 308.93	550.42	240.82	(-)309.59

Augmentation of provision by ₹308.93 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of DCRG to 91 teaching and non-teaching staffs of Non-Government LPs and Ups (Deficit).

Reasons for final saving of ₹309.59 lakh have not been intimated (July 2023).

(xi)	104 Inspection			
	(01) Deputy Inspectors of			
	Schools and Staff			
	Sixth Schedule (Part II) Areas			
	O. 1,577.43			
	S. 16.61			
	R. (-)66.04	1,528.00	1,359.22	(-)168.78

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2202 General Education			
	01 Elementary Education			
	104 Inspection			
	(04) Administrator Primary Education Garo Hills Sixth Schedule (Part II) Areas			
	O. 3,954.93			
	R. (-)3,824.44	130.49	130.49	...

Withdrawal of provision by ₹3,890.48 lakh at serial number (xi) and (xii) was the net result of decrease of ₹3,765.73 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹124.75 lakh by way of surrender due to (i) less receipt of proposal and (ii) less expenditure than anticipated.

Reasons for final saving of ₹168.78 lakh at serial number (xi) have not been intimated (July 2023).

(xiii)	02 Secondary Education			
	001 Direction and Administration			
	(01) Head Quarter General			
	O. 289.89			
	R. (-)43.38	246.51	259.21	(+)12.70
(xiv)	(02) Establishment of Joint Director (DHTE)			
	General			
	O. 63.22			
	R. (-)23.61	39.61	39.61	...

Surrender of provision by ₹66.99 lakh at serial number (xiii) and (xiv) was due to less expenditure than anticipated.

Reasons for final excess of ₹12.70 lakh at serial number (xiii) have not been intimated (July 2023).

(xv)	105 Teachers Training			
	(09) Deputation/ Stipend for B.ed Course			
	General			
	O. 228.56			
	R. (-)37.48	191.08	183.48	(-)7.60

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	(01) Secondary Schools for Boys			
	Sixth Schedule (Part II) Areas			
	O. 6,844.90			
	R. (-)337.17	6,507.73	6,465.75	(-)41.98

Withdrawal of provision by ₹374.65 lakh at serial number (xv) and (xvi) was the net result of decrease of ₹158.19 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹216.46 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹49.58 lakh at serial number (xv) and (xvi) have not been intimated (July 2023).

(xvii)	(03) Special Schools			
	Sixth Schedule (Part II) Areas			
	O. 2,244.94			
	R. (-)125.73	2,119.21	2,072.55	(-)46.66

Surrender of provision by ₹125.73 lakh was due to less requirement of fund than anticipated.

Reasons for final saving of ₹46.66 lakh have not been intimated (July 2023)

(xviii)	110 Assistance to Non-Government			
	Secondary Schools			
	(06) Assistance for Buildings			
	Hostels and Staff Quarters			
	Sixth Schedule (Part II) Areas			
	O. 64.06			
	R. (-)64.06	...	...	...

Withdrawal of entire provision of ₹64.06 lakh was the net result of decrease of ₹51.56 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹12.50 lakh by way of surrender due to less requirement of fund than anticipated.

(xix)	(07) Assistance for Purchase of			
	Furniture Equipments etc.			
	Sixth Schedule (Part II) Areas			
	O. 35.04			
	R. (-)35.04	...	...	...

Surrender of entire provision by ₹35.04 lakh was due to non-requirement of fund.

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(09) Improvement Facilities for Teaching of Science in High Schools			
	Sixth Schedule (Part II) Areas			
	O. 1,143.72			
	R. 259.03	1,402.75	1,138.88	(-263.87)

Augmentation of provision by ₹259.03 lakh was the net result of increase of ₹260.13 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in-aid (Salary) and decrease of ₹1.10 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹263.87 lakh have not been intimated (July 2023).

(xxi)	800 Other Expenditure			
	(24) Assistance under Article 275(1) General			
	S. 7,933.72			
	R. (-)4,513.72	3,420.00	3,420.00	...

Surrender of provision by ₹4,513.72 lakh was due to non-receipt of sanction from Government.

(xxii)	(30) Intervention for Education Faculty Improvement			
	General			
	O. 768.00			
	R. (-)766.42	1.58	1.58	...

(xxiii)	03 University and Higher Education			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O. 750.95			
	R. (-)367.41	383.54	380.16	(-3.38)

Withdrawal of provision by ₹1,133.83 lakh at serial number (xxii) and (xxiii) was the net result of decrease of ₹741.81 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹392.02 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹3.38 lakh at serial number (xiii) have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	2202 General Education			
	03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	(03) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 13.62			
	R. (-)13.62	...	...	...

Surrender of entire provision by ₹13.62 lakh was due to less requirement of fund.

(xxv)	103 Government Colleges and Institutes			
	(13) Government College			
	Sixth Schedule (Part II) Areas			
	O. 5,119.77			
	R. (-)438.83	4,680.94	4,635.03	(-)45.91

Withdrawal of provision by ₹438.83 lakh was the net result of increase of ₹88.50 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) other charges, supply materials and minor works (ii) renovation of Tura Government College, Tura and decrease of ₹527.33 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹45.91 lakh have not been intimated (July 2023).

(xxvi)	(23) Excursion for College Students			
	General			
	O. 19.20			
	R. (-)4.83	14.37	15.20	(+)0.83

Augmentation of provision by ₹4.83 lakh was the net result of increase of ₹10.12 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary) and decrease of ₹14.95 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.83 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvii)	2202 General Education			
	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(01) Expenditure on Colleges under Deficit System			
	Sixth Schedule (Part II) Areas			
	O. 2,267.05			
	R. (-)2,267.05	...	...	...

Withdrawal of entire provision of ₹2,267.05 lakh was the net result of decrease of ₹1,467.05 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹800.00 lakh by way of surrender due to less requirement of fund.

(xxviii)	General			
	O. 17,742.60			
	R. (-)1,584.75	16,157.85	16,372.65	(+)214.80

Withdrawal of provision of ₹1,584.75 lakh was the net result of decrease of ₹304.15 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹1,280.60 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹214.80 lakh have not been intimated (July 2023).

(xxix)	(02) Expenditure on College under Non-Deficit System			
	General			
	O. 1,478.55			
	R. (-)1,478.55	...	...	...

Withdrawal of entire provision of ₹1,478.55 lakh was the net result of decrease of ₹1,196.04 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹282.51 lakh by way of surrender due to less requirement of fund.

(xxx)	Sixth Schedule (Part II) Areas			
	O. 4,090.65			
	R. (-)1,104.26	2,986.39	2,891.09	(-)95.30

Surrender of provision by ₹1,104.26 lakh was due to less requirement of fund.

Reasons for final saving of ₹95.30 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxix)	2202 General Education			
	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(22) Meghalaya Aided College Employee Death-Cum Retirement Gratuities			
	General			
	O. 394.28			
	R. (-)320.39	73.89	45.89	(-)28.00

Withdrawal of provision by ₹320.39 lakh was the net result of decrease of ₹182.82 lakh through re-appropriation and further decrease of ₹137.57 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹28.00 lakh have not been intimated (July 2023).

(xxxix)	107 Scholarships			
	(17) Central Post Matric Scholarships			
	General			
	O. 270.00			
	R. (-)218.17	51.83	...	(-)51.83

Withdrawal of provision by ₹218.17 lakh was the net result of decrease of ₹208.55 lakh through re-appropriation and further decrease of ₹9.62 lakh by way of surrender due to less requirement of fund.

Reasons for non-utilization of the remaining provision of ₹51.83 lakh have not been intimated (July 2023).

(xxxix)	(23) Ex-gratia Grants			
	General			
	O. 30.00			
	R. (-)28.16	1.84	1.84	...
(xxxix)	(28) Fees Compensation for Post Matric Scholarship for Tribal Students			
	General			
	O. 43.00			
	R. (-)37.94	5.06	5.06	...

Surrender of provision by ₹66.10 lakh at serial number (xxxix) and (xxxix) was due to less requirement of fund.

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiv)	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	(36) Financial Support to the Students of N.E.R. for Higher Professional Courses			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of provision by ₹30.00 lakh was due to less expenditure than anticipated.

(xxxv)	800 Other Expenditure			
	(13) Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS Inclusive State Share			
	General			
	O. 312.00			
	R. (-)19.49	292.51	292.51	...

Surrender of provision by ₹19.49 lakh was due to non-receipt of sanction.

(xxxvi)	04 Adult Education			
	200 Other Adult Education Programme			
	(15) New Literate Centre (Post Literacy Programme)			
	General			
	O. 96.00			
	R. (-)96.00	...	...	...

Withdrawal of entire provision of ₹96.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

(xxxvii)	80 General			
	003 Training			
	(02) Directorate (SCERT)			
	General			
	O. 590.34			
	R. (-)63.94	526.40	523.00	(-)3.40

Surrender of provision by ₹63.94 lakh was without assigning any reason.

Reasons for final saving of ₹3.40 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxviii)	2202 General Education			
	80 General			
	003 Training			
	(03) Teachers Training			
	General			
	O. 468.00			
	R. (-)93.10	374.90	313.07	(-)61.83

Withdrawal of provision by ₹93.10 lakh was the net result of decrease of ₹8.02 lakh through re-appropriation due to less requirement of fund and further decrease of ₹85.08 lakh by way of surrender due to non-receipt of sanction.

Reasons for final saving of ₹61.83 lakh have not been intimated (July 2023).

(xxxix)	(13) State Talent Search ME and High Schools			
	General			
	O. 31.20			
	R. (-)21.59	9.61	...	(-)9.61

Surrender of provision by ₹21.59 lakh was due to non-receipt of sanction.

Reasons for non-utilization of the remaining provision of ₹9.61 lakh have not been intimated (July 2023).

(xl)	(21) Basic Training Centres Including Guru Training Sixth Schedule (Part II) Areas			
	O. 122.80			
	R. (-)17.27	105.53	96.87	(-)8.66

Withdrawal of provision by ₹17.27 lakh was the net result of increase of ₹8.75 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages and office expenses and decrease of ₹26.02 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹8.66 lakh have not been intimated (July 2023).

(xli)	(22) Expenditure on Trainees in Basic Training Centres Sixth Schedule (Part II) Areas			
	O. 555.00	555.00	...	(-)555.00

Reasons for non-utilization of the entire provision of ₹555.00 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlii)	2202 General Education			
	80 General			
	003 Training			
	(23) In-Service Training			
	Sixth Schedule (Part II) Areas			
	O. 261.00			
	R. (-)261.00	...	...	...

Withdrawal of entire provision of ₹261.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

(xliii)	(24) Assistance to Non-Government Training Centres			
	Sixth Schedule (Part II) Areas			
	O. 59.14			
	R. (-)19.21	39.93	39.93	...

Surrender of provision by ₹19.21 lakh was without assigning any reason.

(xliv)	(26) Expenditure on Trainees			
	Sixth Schedule (Part II) Areas			
	O. 260.00			
	R. (-)77.41	182.59	...	(-)182.59

Withdrawal of provision by ₹77.41 lakh was the net result of decrease of ₹20.52 lakh through re-appropriation due to less requirement of fund and further decrease of ₹56.89 lakh by way of surrender without assigning any reason.

Reasons for non-utilization of the remaining provision of ₹182.59 lakh have not been intimated (July 2023).

(xlv)	(29) D.I.E.T			
	Sixth Schedule (Part II) Areas			
	O. 600.08			
	R. (-)163.44	436.64	432.57	(-)4.07

Withdrawal of provision by ₹163.44 lakh was the net result of decrease of ₹0.53 lakh through re-appropriation due to less requirement of fund and further decrease of ₹162.91 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹4.07 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlvi)	2202 General Education			
	80 <i>General</i>			
	003 Training			
	(34) Other Programme-Central Assistance for CSS			
	General			
	O. 124.51	124.51	...	(-124.51)

Reasons for non-utilization of the entire provision of ₹124.51 lakh have not been intimated (July 2023).

(xlvii)	(35) DIET-Central Assistance for CSS			
	General			
	O. 966.39	966.39	60.01	(-906.38)

Reasons for final saving of ₹906.38 lakh have not been intimated (July 2023).

(xlviiii)	(37) Block Institute of Teacher Education (BITEs)			
	General			
	O. 26.60	26.60	...	(-26.60)

Reasons for non-utilization of the entire provision of ₹26.60 lakh have not been intimated (July 2023).

(xlix)	108 Examinations			
	(02) Public Examination			
	General			
	O. 28.80			
	R. 6.07	34.87	26.85	(-8.02)

Augmentation of provision by ₹6.07 lakh was the net result of increase of ₹8.02 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary) and decrease of ₹1.95 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹8.02 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(1)	2202 General Education			
	02 Secondary Education			
	107 Scholarships			
	(12) Pre-Matric Scholarship for Schedule Tribe			
	General			
	O. 350.00			
	R. (-)234.52	115.48	115.48	...

Surrender of provision by ₹234.52 lakh was due to less requirement of fund.

(li)	(29) Pre-Matric Scholarship for Schedule Caste			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh through re-appropriation was due to less expenditure under the scheme.

(lii)	109 Government Secondary Schools			
	(20) Implementation of Programme of Vocationalisation of Secondary Education			
	General			
	O. 70.00			
	R. (-)52.57	17.43	17.45	(+)0.02

Surrender of provision by ₹52.57 lakh was due to less requirement of fund.

Reasons for final excess of ₹0.02 lakh have not been intimated (July 2023).

(liii)	03 University and Higher Education			
	107 Scholarships			
	(12) Post Matric Scholarship Scheduled Caste.			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision of ₹30.00 lakh through re-appropriation was due to less expenditure under the scheme.

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(liv)	2202 General Education			
	03 University and Higher Education			
	800 Other Expenditure			
	(13) Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS Inclusive State Share			
	General			
	O. 3,000.00			
	R. (-)367.38	2,632.62	2,632.62	...

Surrender of provision by ₹367.38 lakh was due to non-receipt of sanction.

(lv)	80 General			
	003 Training			
	(33) DERT-Central Assistance for CSS			
	General			
	O. 38.70			
	R. (-)38.70	...	...	...

Surrender of entire provision by ₹38.70 lakh was due to less non-requirement of fund.

(lvi)	(34) Other Programme-Central Assistance for CSS			
	General			
	O. 2,865.77			
	R. (-)2,865.77	...	...	...

Withdrawal of entire provision of ₹2,865.77 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

(lvii)	(35) DIET-Central Assistance for CSS.			
	General			
	O. 2,932.93			
	R. (-)1,246.26	1,686.67	1,460.33	(-)226.34

Withdrawal of provision by ₹1,246.26 lakh was the net result of increase of ₹6.30 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹1,252.56 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹226.34 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(lviii)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(42) Non Lapsable Central Pool of Resources			
	Sixth Schedule (Part II) Areas			
	O. 205.00			
	R. (-)139.48	65.52	65.52	...

Surrender of provision by ₹139.48 lakh was due to non-receipt of sanction.

(lix)	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(34) Non-Lapsable Central Pool of Resources			
	Sixth Schedule (Part II) Areas			
	O. 4,089.00			
	R. (-)4,089.00	...	...	...

Surrender of entire provision by ₹4,089.00 lakh was due to non-receipt of sanction.

(lx)	2203 Technical Education			
	105 Polytechnics			
	(14) Tura Polytechnics General			
	O. 377.60			
	R. (-)24.63	352.97	354.96	(+)1.99

Surrender of provision by ₹24.63 lakh was due to less requirement of fund.

Reasons for final excess of ₹1.99 lakh have not been intimated (July 2023).

(lxi)	107 Scholarships			
	(01) Scholarships for Studies in Engineering Institutes			
	General			
	O. 120.00			
	R. (-)43.78	76.22	76.22	...

Surrender of provision by ₹43.78 lakh was without assigning any reason.

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxii)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices General			
	O. 171.73			
	R. (-)87.24	84.49	71.61	(-)12.88

Withdrawal of provision by ₹87.24 lakh was the net result of decrease of ₹70.53 lakh through re-appropriation and further decrease of ₹16.71 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹12.88 lakh have not been intimated (July 2023).

Centrally Sponsored Schemes				
(lxiii)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(02) Setting up of State Liason Cell for NSS General			
	O. 50.00			
	R. (-)23.00	27.00	28.94	(+)1.94

Surrender of provision by ₹23.00 lakh was due to less requirement of fund.

Reasons for final excess of ₹1.94 lakh have not been intimated (July 2023).

N.E.C Scheme				
(lxiv)	2552 North Eastern Areas			
	03 <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. 100.00	100.00	...	(-)100.00

Reasons for non-utilization of the entire provision of ₹100.00 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2202 General Education			
	01 Elementary Education			
	101 Government Primary School			
	(01) Expenditure on Primary Schools			
	Sixth Schedule (Part II) Areas			
	O. 40,154.18			
	R. 6.72	40,160.90	44,093.50	(+)3,932.60

Augmentation of provision by ₹6.72 lakh was the net result of increase of ₹60.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹53.28 lakh by way of surrender due to less expenditure requirement of fund.

Reasons for final excess of ₹3,932.60 lakh have not been intimated (July 2023).

(ii)	102 Assistance to Non-Government Primary Schools			
	(01) Expenditure on Maintenance of Primary Schools under Deficit System			
	Sixth Schedule (Part II) Areas			
	O. 19,243.80			
	R. 5,595.77	24,839.57	20,563.85	(-)4,275.72

Augmentation of provision by ₹5,595.77 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of Grants-in-aid salary of non-Government LPs teachers.

Reasons for final saving of ₹4,275.72lakh have not been intimated (July 2023).

(iii)	104 Inspection			
	(02) Administrator Primary Education Khasi Hills and his Staff			
	Sixth Schedule (Part II) Areas			
	O. 43.97			
	R. 14.15	58.12	58.12	...

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2202 General Education			
	01 Elementary Education			
	104 Inspection			
	(03) Administrator Primary Education Jaintia Hills and his Staff			
	Sixth Schedule (Part II) Areas			
	O. 28.82			
	R. 40.73	69.55	69.01	(-)0.54

Augmentation of provision by ₹54.88 lakh at serial number (iii) and (iv) was the net result of increase of ₹150.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of salaries for primary education staff for Shillong, Sohra, Jowai, Khliehriat and Amlarem and decrease of ₹95.12 lakh by way of surrender due to less expenditure than anticipated requirement of fund.

Reasons for final saving of ₹0.54 lakh at serial number (iv) have not been intimated (July 2023).

(v)	111 Sarva Shiksha Abhiyan			
	(01) Samagra Shiksha Abhiyan General			
	O. 3,450.00			
	S. 3,026.09			
	R. 1,773.04	8,249.13	17,156.58	(+)8,907.45

Augmentation of provision by ₹1,773.04 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary) for Samagra Shiksha Abhiyan.

Reasons for final excess of ₹8,907.45 lakh have not been intimated (July 2023).

(vi)	02 Secondary Education			
	101 Inspection			
	(01) Inspectors of Schools and Staff			
	Sixth Schedule (Part II) Areas			
	O. 940.75			
	R. (-)6.63	934.12	971.24	(+)37.12

Surrender of provision by ₹6.63 lakh was due to less requirement of fund.

Reasons for final excess of ₹37.12 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2202 General Education			
	02 Secondary Education			
	107 Scholarships			
	(03) High School Scholarships			
	General			
	R.	17.40	17.40	...

Creation of provision by ₹17.40 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for scholarships and stipends.

(viii)	109 Government Secondary Schools			
	(02) Secondary Schools for Girls			
	Sixth Schedule (Part II) Areas			
	O.	1,726.06		
	R.	(-8.50)	1,717.56	1,771.24 (+)53.68

Withdrawal of provision by ₹8.50 lakh was the net result of decrease of ₹1.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for celebration of Teacher's Day under DSEO, Shillong and further decrease of ₹7.50 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹53.68 lakh have not been intimated (July 2023).

(ix)	110 Assistance to Non-Government			
	Secondary Schools			
	(01) Expenditure on Secondary			
	Schools under Deficit			
	System for Boys			
	General			
	O.	4,601.64		
	R.	451.34	5,052.98	5,052.98 ...

Augmentation of provision by ₹451.34 lakh was the net result of increase of ₹511.25 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in-aid (salary) and decrease of ₹59.91 lakh by way of surrender due to less requirement of fund.

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(02) Expenditure on Secondary Schools under Deficit System for Girls			
	General			
	O. 6,583.45			
	R. (-)8.52	6,574.93	6,699.19	(+)124.26

Withdrawal of provision by ₹8.52 lakh was the net result of increase of ₹305.72 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in-aid (salary) and decrease of ₹314.24 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹124.26 lakh have not been intimated (July 2023).

(xi)	(03) Expenditure on Non-Deficit Secondary Schools for Boys			
	General			
	O. 808.27			
	R. 35.28	843.55	808.27	(-)35.28

Augmentation of provision by ₹35.28 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (salary) of non-Government assistant teacher's increase existing Deficit Pattern Secondary School.

Reasons for final saving of ₹35.28 lakh have not been intimated (July 2023).

(xii)	800 Other Expenditure			
	(25) Upgradation of Existing Educational Infrastructure/Setting of Residential School in the Pattern of Navodaya Vidyalaya			
	General			
	O. 1,377.51			
	R. 123.55	1,501.06	1,493.00	(-)8.06

Augmentation of provision by ₹123.55 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for construction of residential schools in the 20 backward Blocks of State.

Reasons for final saving of ₹8.06 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2202 General Education			
	02 Secondary Education			
	800 Other Expenditure			
	(27) Supporting Human Capital ADB-EAP			
	General			
	R.	91.71	91.71	...

Creation of provision by ₹91.71 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (salary).

(xiv)	03 University and Higher Education			
	103 Government Colleges and Institutes			
	(12) B.Ed Government College, Tura			
	Sixth Schedule (Part II) Areas			
	O.	217.18		
	R.	35.31	252.49	231.40 (-)21.09

Augmentation of provision by ₹35.31 lakh was the net result of increase of ₹41.90 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, office expenses, supply and materials and rent, rate and taxes and decrease of ₹6.59 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹21.09 lakh have not been intimated (July 2023).

(xv)	(20) B.Ed Government College Jowai			
	Sixth Schedule (Part II) Areas			
	O.	26.49		
	R.	68.69	95.18	79.29 (-)15.89

Augmentation of provision by ₹68.69 lakh was the net result of increase of ₹82.19 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) office expenses and (ii) salaries of teaching and non-teaching staffs of B.Ed Government College, Jowai and decrease of ₹13.50 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹15.89 lakh have not been intimated (July 2023).

(xvi)	107 Scholarships			
	(31) Post Matric Scholarship			
	Scheduled Tribes			
	General			
	O.	649.05		
	R.	1,571.20	2,220.25	2,220.25 ...

Augmentation of provision by ₹1571.20 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for scholarships and stipends.

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2202 General Education			
	04 <i>Adult Education</i>			
	001 Direction and Administration			
	(01) Deputy Director Adult Education and his Staff			
	General			
	O. 70.74			
	R. 16.02	86.76	77.99	(-)8.77

Augmentation of provision by ₹16.02 lakh was the net result of increase of ₹24.00 lakh through re-appropriation due to requirement of fund for payment of salary and decrease of ₹7.98 lakh by way of surrender due to (i) non-receipt of proposal and (ii) non-requirement of fund.

Reasons for final saving of ₹8.77 lakh have not been intimated (July 2023).

(xviii)	200 Other Adult Education Programme			
	(01) District Social Education Officer and Staff			
	Sixth Schedule (Part II) Areas			
	O. 531.71			
	R. (-)1.76	529.95	566.10	(+)36.15

Withdrawal of provision by ₹1.76 lakh was the net result of increase of ₹4.00 lakh through re-appropriation due to requirement of fund for payment of salary and decrease of ₹5.76 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹36.15 lakh have not been intimated (July 2023).

(xix)	80 <i>General</i>			
	003 Training			
	(17) Establishment of Educational Technology Cell			
	General			
	O. 136.71			
	R. (-)13.72	122.99	146.26	(+)23.27

Surrender of provision by ₹13.72 lakh was without assigning any reason.

Reasons for final excess of ₹23.27 lakh have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xx)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	(15) Mid Day Meal Incentive to Students.			
	General			
	O. 8,000.00			
	R. 258.35	8,258.35	8,258.35	...

Augmentation of provision by ₹258.35 lakh through re-appropriation was due to requirement of fund for meeting the short full amount of funds for the Central Share 1st installment Government of India release for PM POSHAN.

(xxi)	111 Sarva Shiksha Abhiyan			
	(01) Samagra Shiksha Abhiyan			
	General			
	O. 33,000.00			
	S. 8,871.68	41,871.68	43,334.74	(+)1,463.06

Reasons for final excess of ₹1,463.06 lakh have not been intimated (July 2023).

(xxii)	04 Adult Education			
	200 Other Adult Education Programme			
	(24) New India Literacy Programme			
	General			
	R. 89.35	89.35	89.35	...

Creation of provision by ₹89.35 lakh through re-appropriation was due to requirement of fund for meeting the expenditure as Central share 1st installment Government of India release for New India Literacy Programme.

(xxiii)	2203 Technical Education			
	001 Direction and Administration			
	(01) Head Quarter and Staff			
	General			
	O. 87.78			
	R. 44.92	132.70	129.19	(-)3.51

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	2203 Technical Education			
	103 Technical Schools			
	(03) Setting up of Technical University			
	General			
	O.	41.65		
	R.	298.40	340.05	342.43 (+)2.38

Augmentation of provision by ₹343.32 lakh at serial number (xxiii) and (xxiv) was the net result of increase of ₹385.34 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and other charges and decrease of ₹42.02 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹3.51 lakh at serial number (xxiii) and final excess of ₹2.38 lakh at serial number (xxiv) have not been intimated (July 2023).

(xxv)	105 Polytechnics			
	(01) Shillong Polytechnic			
	General			
	O.	1,055.23		
	R.	157.19	1,212.42	1,210.75 (-)1.67
(xxvi)	(05) Setting up of New Polytechnic			
	General			
	O.	47.16		
	R.	50.97	98.13	98.28 (+)0.15
(xxvii)	(13) Jowai Polytechnics			
	General			
	O.	405.37		
	R.	33.10	438.47	451.97 (+)13.50

Augmentation of provision by ₹241.26 lakh at serial number (xxv) to (xxvii) was the net result of increase of ₹266.51 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries, rent, rates and taxes and other charges and decrease of ₹25.25 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹1.67 lakh at serial number (xxv) and final excess of ₹13.65 lakh at serial number (xxvi) and (xxvii) have not been intimated (July 2023).

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2203 Technical Education			
	105 Polytechnics			
	(15) Excursion for Student of Technical Institution General			
	O. 13.86			
	R. 11.14	25.00	20.40	(-)4.60

Augmentation of provision by ₹11.14 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other charges.

Reasons for final saving of ₹4.60 lakh have not been intimated (July 2023).

Central Sector Schemes				
(xxix)	2203 Technical Education			
	105 Polytechnics			
	(09) Up-gradation of Existing/Setting up New Polytechnics General			
	O. ...	...	80.00	(+)80.00

Reasons for incurring expenditure of ₹80.00 lakh without budget provision have not been intimated (July 2023).

(xxx)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices Sixth Schedule (Part II) Areas			
	O. 352.40			
	R. (-)6.06	346.34	377.81	(+)31.47

Withdrawal of provision by ₹6.06 lakh was the net result of increase of ₹0.09 lakh through re-appropriation due to requirement of fund for payment of rent, rates of taxes and decrease of ₹6.15 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹31.47 lakh have not been intimated (July 2023).

(xxxi)	(06) Boys scouts and Girls Guides General			
	O. 191.22			
	R. 11.89	203.11	203.11	...

Augmentation of provision by ₹11.89 lakh was the net result of increase of ₹13.58 lakh through re-appropriation due to requirement of fund for meeting the short fall amount of maintenance grant to the Meghalaya Bharat Scouts and Guide, Shillong and decrease of ₹1.69 lakh by way of surrender due to less requirement of fund.

GRANT NO-21-Contd.**Capital:**

5. Against the available saving of ₹4,525.21 lakh, only ₹227.52 lakh was surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	201 Elementary Education			
	(01) Construction of Educational Building			
	General			
	S. 3,797.68			
	R. 1,000.00	4,797.68	1,000.00	(-3,797.68)

Augmentation of provision by ₹1,000.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for infrastructure upgradation of Phase-II for Higher Secondary/ Secondary/ Primary School under State Scheme.

Reasons for final saving of ₹3,797.68 lakh have not been intimated (July 2023).

(ii)	202 Secondary Education			
	(11) Assistance to Non- Government Secondary Schools			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

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

(iii)	203 University and Higher Education			
	(07) Infrastructure Development under SPA/SCA, etc.			
	General			
	O. 1,000.00			
	S. 600.00			
	R. (-)137.78	1,462.22	1,462.22	...

Surrender of provision by ₹137.78 lakh was due to non-receipt of sanction.

GRANT NO-21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	4202 Capital Outlay on Education, Sports, Art and Culture			
	02 <i>Technical Education</i>			
	103 Technical Schools			
	(05) Establishment of New Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA			
	General			
	O. 500.00			
	R. (-)120.19	379.81	410.26	(+)30.45

Withdrawal of provision by ₹120.19 lakh was the net result of decrease of ₹30.45 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹89.74 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹30.45 lakh have not been intimated (July 2023).

GRANT NO-21-Conclld.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Sub-Division School Education Officer, Nongpoh	2202	0.44	Nil	0.44
2	Sub-Division School Education Officer, Jowai	2202	0.00	0.00	0.30
3	Smti.Ruby Z. Das, Dy. Director of School Education & Literacy, Shillong	2202	18,250.01	14,630.43	3,619.58
4	Principal, Mallangkona Govt. Higher Secondary School, Nongstoin	2202	3.10	3.07	0.03
5	District Sports Officer, Shillong	2204	31.43	10.00	21.43
6	Group Commander, NCC Group Hq	2204	2.63	2.46	0.17
7	District Sports Officer, East Khasi Hills	2204	31.43	10.00	21.43

GRANT NO-22
ADMINISTRATION OF GUEST HOUSES,
GOVERNMENT HOSTELS *ETC.* AND
OTHER ADMINISTRATIVE SERVICES
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
Revenue:			
Major Heads:			
2070 Other Administrative Services			
2216 Housing			
2235 Social Security and Welfare			
3454 Census Survey and Statistics			
Original	59,21,11		
Supplementary	4,18,86	63,39,97	58,11,21
			(-)5,28,76
Amount surrendered during the year (31 March 2023)			5,03,43

Notes and Comments:

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

			(₹ in lakh)
Revenue:			
General	5,402.34	4,898.94	(-)503.40
Sixth Schedule (Part II) Areas	937.63	912.27	(-)25.36
Total Voted	6,339.97	5,811.21	(-)528.76

2. Against the available saving of ₹503.40 lakh, only ₹503.43 lakh was surrendered during the year.

3. Since the actual expenditure of ₹5,811.21 lakh did not come up even to the original provision of ₹5,921.11 lakh, supplementary provision of ₹418.86 lakh obtained during the year proved unnecessary.

GRANT NO-22-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels, etc.			
	(01) Meghalaya House, New Delhi			
	General			
	O. 1,239.40			
	R. (-)278.85	960.55	960.55	...
	Surrender of provision by ₹278.85 lakh was due to less expenditure than anticipated.			
(ii)	(02) Meghalaya House, Kolkata.			
	General			
	O. 567.75			
	R. (-)34.43	533.32	530.05	(-)3.27
	Surrender of provision by ₹34.43 lakh was due to less expenditure than anticipated.			
	Reasons for final saving of ₹3.27 lakh have not been intimated (July 2023).			
(iii)	(05) Guest House, Shillong			
	General			
	O. 44.67			
	R. (-)13.06	31.61	31.61	...
	Surrender of provision by ₹13.06 lakh was due to less expenditure than anticipated.			
(iv)	(08) Meghalaya House, Vellore			
	General			
	O. 1,31.64			
	R. (-)50.64	81.00	25.07	(-)55.93
	Surrender of provision by ₹50.64 lakh was due to less expenditure than anticipated.			
	Reasons for final saving ₹55.93 lakh have been intimated that vouchers are rendered late by AG. Tamil Nadu to the AG Meghalaya (July 2023).			
(v)	(11) Investment Promotion Centre, Meghalaya House, New Delhi			
	General			
	O. 40.24			
	R. (-)40.12	0.12	0.14	(+)0.02
	Surrender of provision by ₹40.12 lakh was due to less expenditure than anticipated.			
	Reasons for final excess of ₹0.02 lakh have not been intimated (July 2023).			

GRANT NO-22-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2070 Other Administrative Services			
	800 Other Expenditure			
	(12) Expenditure on State Protocol Officer General			
	O. 32.16			
	R. (-)9.50	22.66	21.62	(-)1.04

Surrender of provision by ₹9.50 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹1.04 lakh have not been intimated (July 2023).

(vii)	2216 Housing			
	05 General Pool Accommodation			
	800 Other Expenditure			
	(04) Estate Management General			
	O. 5,60.46			
	R. (-)79.85	4,80.61	4,80.61	...

Withdrawal of provision by ₹79.85 lakh was the net result of decrease of ₹44.76 lakh through re-appropriation and further decrease of ₹35.09 lakh by way of surrender due to (i) less expenditure incurred and (ii) un-foreseen less number of Medical Bills submitted.

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

(i)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels, etc.			
	(09) Meghalaya House Mumbai General			
	O. 172.47			
	S. 30.21			
	R. (-)2.52	200.16	227.54	(+)27.38

Surrender of provision of ₹2.52 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹27.38 lakh have not been intimated (July 2023).

GRANT NO-22-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2216 Housing			
	05 <i>General Pool Accommodation</i>			
	800 Other Expenditure			
	(02) Furnishing			
	General			
	O. 109.77			
	R. 44.76	154.53	154.53	...

Augmentation of provision by ₹44.76 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) supply of furnishing materials at Lumpyangad Bungalow, Official residence of the Chief Secretary to the Government of Meghalaya (ii) furnishing of the Ministers\VIPs Bungalow.

(iii)	2235 Social Security and Welfare			
	60 <i>Other Social Security And Welfare Programmes</i>			
	200 Other Programmes			
	(01) State Soldiers-Sailors and Airmen's Board			
	General			
	O. 90.95			
	S. 11.80			
	R. (-)1.22	101.53	107.06	(+)5.53

Withdrawal of provision by ₹1.22 lakh was the net result of increase of ₹1.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure on TA and decrease of ₹2.22 lakh by way of surrender due to non-receipt of claim from Staffs.

Reasons for final excess of ₹5.53 lakh have not been intimated (July 2023).

(iv)	(02) District Soldiers-Sailors and Airmen's Board			
	Sixth Schedule (Part II) Areas			
	O. 89.95			
	R. (-)4.41	85.54	93.66	(+)8.12

Surrender of provision by ₹4.41 lakh was due to (i) non-receipt of claim from the Staffs and (ii) postponement of KSB Meeting.

Reasons for final excess of ₹8.12 lakh have not been intimated (July 2023).

GRANT NO-22-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. M.S. Kshir, MCS, Deputy Commissioner, Nongpoh	2070	40.67	36.05	4.62
2	Smti. Judith W.M. Shylla, Under Secretary to the Government of Meghalaya, SA (A) Department	2070	3.01	0.55	2.46
3	Estate Officer General Administration Meghalaya, Shillong	2216	61.02	48.30	18.04
	Shri. B. Lyngdoh, Under Secretary, G.A.D. (A)	3454	343.46	308.27	35.19

GRANT NO-23
ADMINISTRATION OF SOCIAL SERVICES
(All Voted-All General)

			Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:					
Major Head:					
2251 Secretariat-Social Services					
Original	4,35,41				
Supplementary	...		4,35,41	2,40,43	(-)1,94,98
Amount surrendered during the year (31 March 2023)					1,31,59

Notes and Comments:

1. Against the available saving of ₹194.98 lakh, only ₹131.59 lakh was surrendered during the year.
2. Savings occurred mainly under:

Serial number	Head		Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2251 Secretariat-Social Services				
	090 Secretariat				
	(12) Meghalaya Information Commission (Right to Information Act)				
	General				
	O. 221.94		221.94	160.21	(-)61.73

Reasons for final saving of ₹61.73 lakh have not been intimated (July 2023).

(ii)	(16) Meghalaya State Public Service Delivery Commission				
	General				
	O. 213.47				
	R. (-)131.59		81.88	80.22	(-)1.66

Surrender of provision by ₹131.59 lakh was due to (i) full staff had not been appointed as regular and (ii) being the unspent amount against wages/medical treatment/ travel expenses and office expenses.

Reasons for final saving of ₹1.66 lakh have not been intimated (July 2023).

GRANT NO-23-Concl'd.

1. Funds transferred to DDO's Bank Account:

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

GRANT No-24
ADMINISTRATION OF PENSION AND
OTHER RETIREMENT BENEFITS AND
SOCIAL SERVICES
(All Voted-All General)

			Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:					
Major Heads:					
2071 Pensions and Other Retirement Benefits					
2235 Social Security and Welfare					
Original	14,69,00,00				
Supplementary	...		14,69,00,00	16,72,61,59	(+2,03,61,59
Amount surrendered during the year (31 March 2023)					...

Notes and Comments:

1. The grant closed with an excess expenditure of ₹20,361.59 lakh (actual excess expenditure of ₹2,03,61,59,430/-) which requires regularization.

2. Excess occurred mainly under:

	Serial number	Head		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2071	Pensions and Other Retirement Benefits				
	01	Civil				
	101	Superannuation and Retirement Allowances				
	(01)	Superannuation and Retirement Allowances				
		General				
	O.	66,450.00		66,450.00	78,836.90	(+12,386.90

GRANT No-24-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	105 Family Pensions			
	(01) Family pension for State Government Employees			
	General			
	O. 25,050.00	25,050.00	33,014.44	(+)7,964.44

Reasons for final excess of ₹20,351.34 lakh at serial number (i) and (ii) have not been intimated (July 2023).

(iii)	106 Pensionary Charges in respect of High Court Judges			
	(02) Payment of Pension			
	General			
	O. ...	...	49.28	(+)49.28

Reasons for incurring expenditure of ₹49.28 lakh without budget provision have not been intimated (July 2023).

(iv)	115 Leave Encashment Benefits			
	(01) Leave Encashment			
	General			
	O. 11,999.00			
	R. (-)3.00	11,996.00	12,473.62	(+)477.62

Withdrawal of provision by ₹3.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹477.62 lakh have not been intimated (July 2023).

(v)	117 Government Contribution for Defined Contribution Pension Scheme			
	(01) Government's Contribution under New Defined Contribution Pension Scheme-Tier-I			
	General			
	O. 8,500.00	8,500.00	9,390.34	(+)890.34

Reasons for final excess of ₹890.34 lakh have not been intimated (July 2023).

GRANT No-24-Contd.

3. Excess mentioned at Note 2 was partly offset by saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2071 Pensions and Other Retirement Benefits			
	<i>01 Civil</i>			
	104 Gratuities			
	(02) Death Gratuities			
	General			
	O. 3,000.00	3,000.00	2,666.90	(-333.10)
(ii)	200 Other Pensions			
	(01) Pension to Legislators			
	General			
	O. 900.00	900.00	799.42	(-100.58)

Reasons for final saving of ₹433.68 lakh at serial number (i) and (ii) have not been intimated (July 2023).

GRANT No-24-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Dr. Andreas Dkhar, Jt. D.H.S. (SS), Civil Hospital, Shillong	2210	280.97	194.97	86.00
2	Smti. Judith W.M. Shylla, Under Secretary to the Government of Meghalaya, SA (A) Department	2071	15.08	14.83	0.25
3	Sr. Treasury Officer, Shillong South Treasury	2071	57.99	57.90	5.08
4	Dr. Joram Beda, IAS & Member Secretary, Bio-Resources Development Centre	3451	200.80	127.34	404.71

GRANT NO-25
ADMINISTRATION OF STATE LOTTERIES
(All Voted-All General)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2075 Miscellaneous General Services			
Original	1,62,62		
Supplementary	...	1,62,62	1,19,24 (-)43,38
Amount surrendered during the year (31 March 2023)			42,68

Notes and Comments:

1. Against the available saving of ₹43.38 lakh, only ₹42.68 lakh was surrendered during the year.
2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2075 Miscellaneous General Services			
	103 State Lotteries			
	(01) Expenditure for State Lotteries General			
	O. 162.62			
	R. (-)42.68	119.94	119.24	(-)0.70

Surrender of provision of ₹42.68 lakh was due to (i) non-appointment of vacant post (ii) less submission of medical bills, (iii) non-entertainment of Notice Inviting Tender and (iv) non-entertainment of Advocate fees by Government.

GRANT NO-25-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (July 2023).

GRANT NO-26
ADMINISTRATION OF MEDICAL,
PUBLIC HEALTH AND FAMILY WELFARE SERVICES
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2210	Medical and Public Health			
2211	Family Welfare			
2552	North Eastern Areas			
Original	15,57,92,18			
Supplementary	3,04,90,25	18,62,82,43	14,54,64,31	(-)4,08,18,12
Amount surrendered during the year (31 March 2023)				1,09,04,60
Capital:				
Major Head:				
4210	Capital Outlay on Medical and Public Health			
Original	60,00,00			
Supplementary	...	60,00,00	32,16,76	(-)27,83,24
Amount surrendered during the year (31 March 2023)				71,50

GRANT NO-26-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	1,13,997.43	82,155.87	(-)31,841.56
Sixth Schedule (Part II) Areas	72,285.00	63,308.44	8,976.56
Total Voted	1,86,282.43	1,45,464.31	(-)40,818.12
Capital:			
General	185.10	111.81	(-)73.29
Sixth Schedule (Part II) Areas	5,814.90	3,104.95	(-)2,709.95
Total Voted	6,000.00	3,216.76	(-)2,783.24

Revenue:

2. Against the available saving of ₹40,818.12 lakh, only ₹10,904.60 lakh was surrendered during the year.

3. Since the actual expenditure of ₹1,45,464.31 lakh did not come up even to the original provision of ₹1,55,792.18 lakh, supplementary provision of ₹30,490.25 lakh obtained during the year proved unnecessary.

GRANT NO-26-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(01) Health Directorate			
	General			
	O. 758.01			
	R. 5.87	763.88	694.22	(-)69.66

Augmentation of provision by ₹5.87 lakh through re-appropriation was due to requirement of fund for payment of wages to staff hired by the Directorate of Health Services (MI) from the month of November 2022 to March 2023.

Reasons for final saving of ₹69.66 lakh have not been intimated (July 2023).

(ii)	(02) Establishment of Engineering Wing			
	General			
	O. 237.33	237.33	204.76	(-)32.57
(iii)	Sixth Schedule (Part II) Areas			
	O. 314.74	314.74	297.88	(-)16.86

Reasons for final saving of ₹49.43 lakh at serial number (ii) and (iii) have not been intimated (July 2023).

(iv)	(04) Reserve Medical Subordinate Offices			
	Sixth Schedule (Part II) Areas			
	O. 97.01			
	R. (-)3.00	94.01	82.69	(-)11.32

Withdrawal of provision by ₹3.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹11.32 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(21) State Mental Health Authority (SMHA)			
	General			
	O. 25.14			
	R. (-)18.40	6.74	6.74	...

Surrender of provision by ₹18.40 lakh was due to (i) insufficient of fund for payment of TA/DA for non-official members (ii) office consumables *etc.* could not be purchased during the year (iii) Government approval of filling up the post of monitoring and evaluation officer in the office of Mental Health Review Board and in the State Mental Health Authority awaited and (iv) payment of honorarium of the chairman of the Mental Health Review Board not release during the year.

(vi)	104 Medical Stores Depots			
	(02) Establishment of Central Medical Store			
	General			
	O. 6,008.00	6,008.00	5,627.78	(-)380.22
(vii)	109 School Health Scheme			
	(01) School Health Unit			
	General			
	O. 49.16	49.16	33.17	(-)15.99

Reasons for final saving of ₹396.21 lakh at serial number (vi) and (vii) have not been intimated (July 2023).

(viii)	110 Hospital and Dispensaries			
	(01) Shillong Civil Hospital (including improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 5,206.14			
	R. 113.79	5,319.93	5,100.00	(-)219.93

Augmentation of provision by ₹113.79 lakh was the net result of increase of ₹149.95 lakh through re-appropriation due to requirement of fund for (i) clearing the pending bills of supplies and materials (ii) payment of AMC of MDSS 450 BS (Medical oxygen) and (iii) payment of AMC of 1 (one) OTIS Lift at Civil Hospital, Shillong and decrease of ₹36.16 lakh by way of surrender due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

Reasons for final saving of ₹219.93 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	(02) Ganesh Das Hospital (including improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 3,586.02			
	R. (-)55.22	3,530.80	3,268.38	(-)262.42
(x)	(03) R.P. Chest Hospital (including improvement thereof)			
	General			
	O. 1,428.58			
	R. (-)22.70	1,405.88	1,304.88	(-)101.00

Withdrawal of provision by ₹77.92 lakh at serial number (ix) and (x) was the net result of increase of ₹11.08 lakh through re-appropriation due to requirement of fund for payment of daily wages to staff under Ganesh Das Hospital, R.P Chest Hospital and Jowai Civil Hospital up to March 2023 and for payment of a motor vehicle bill belonging to R.P Chest Hospital and decrease of ₹89.00 lakh by way of surrender due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

Reasons for final saving of ₹363.42 lakh at serial number (ix) and (x) have not been intimated (July 2023).

(xi)	(04) Jowai Civil Hospital (including improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 252.03			
	S. 1,125.34			
	R. 12.43	1,389.80	1,245.82	(-)143.98

Augmentation of provision by ₹12.43 lakh was the net result of increase of ₹26.00 lakh through re-appropriation due to requirement of fund for (i) purchase of X-Ray machine for Jowai Civil Hospital (ii) payment of daily wages to staff under Ganesh Das Hospital, R.P Chest Hospital and Jowai Civil Hospital up to March 2023 and for payment of a motor vehicle bill belonging to R.P Chest Hospital and decrease of ₹13.57 lakh by way of surrender due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

Reasons for final saving of ₹143.98 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	(05) Tura Civil Hospital			
	(including improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 2515.65			
	R. 162.44	2,678.09	2,446.35	(-)231.74

Augmentation of provision by ₹162.44 lakh through re-appropriation was due to requirement of fund for (i) payment of medical treatment against sanctions and (ii) clearing pending bills of Tura Civil Hospital for machinery and equipment.

Reasons for final saving of ₹231.74 lakh have not been intimated (July 2023).

(xiii)	(08) Establishment of STD(V.D) Clinics			
	General			
	O. 32.08	32.08	23.88	(-)8.20

Reasons for final saving of ₹8.20 lakh have not been intimated (July 2023).

(xiv)	Sixth Schedule (Part II) Areas			
	O. 34.41			
	R. (-)1.50	32.91	26.32	(-)6.59

Withdrawal of provision by ₹1.50 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹6.59 lakh have not been intimated (July 2023).

(xv)	(09) Establishment of Blood Bank			
	General			
	O. 225.04			
	S. 9.60			
	R. (-)72.23	162.41	166.67	(+)4.26

Surrender of provision by ₹72.23 lakh was due to (i) non-receipt of sanction from Government (ii) non-prepare of bills for tours of staffs through over-sight (iii) insufficient of fund for payment of office expenses (iv) non- purchase of books/journals (v) late receipt of bills from the supplier (vi) insufficient of fund as cost for AMC (vii) payment of contractual services borne by Blood Transfusion Services Fund through Meghalaya Aids Control Society (viii) Municipal Tax was erroneously paid from OE and (ix) repair of vehicles erroneously paid from OE.

Reasons for final excess of ₹4.26 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2210 Medical and Public Health <i>01 Urban Health Services-Allopathy</i> 110 Hospital and Dispensaries (10) Establishment of Psychiatric Clinic General O. 62.54	62.54	55.12	(-)7.42
(xvii)	(13) Visual Impairment General O. 119.17	119.17	111.52	(-)7.65
(xviii)	(17) Meghalaya Institute of Mental Health and Neurological Sciences Sixth Schedule (Part II) Areas O. 769.01	769.01	722.28	(-)46.73

Reasons for final saving of ₹61.80 lakh at serial number (xvi) to (xviii) have not been intimated (July 2023).

(xix)	(18) Up-gradation of Orthopaedic and Rehabilitation Centre (Accident and Trauma Centre) attached to Civil Hospital, Shillong Sixth Schedule (Part II) Areas O. 40.18 R. (-)1.00	39.18	32.29	(-)6.89
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Withdrawal of provision by ₹1.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹6.89 lakh have not been intimated (July 2023).

(xx)	(31) Mairang Civil Hospital (Including Improvement thereof) Sixth Schedule (Part II) Areas O. 104.49 R. 210.13	314.62	104.46	(-)210.16
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Augmentation of provision by ₹210.13 lakh through re-appropriation was due to requirement of fund for (i) clearing the pending bills for supplies and materials and (ii) clearing the pending bills for machinery and equipment under Mairang Civil Hospital.

Reasons for final saving of ₹210.16 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	(32) Mawkyrwat Civil Hospital (Including Improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 3,40.49			
	R. (-)209.56	130.93	89.06	(-)41.87
<p>Withdrawal of provision by ₹209.56 lakh was the net result of increase of ₹13.00 lakh through re-appropriation due to requirement of fund for payment of wages to staffs under all the District Medical and Health Officer and Mawkyrwat Civil Hospital and decrease of ₹222.56 lakh by way of surrender due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.</p>				
<p>Reasons for final saving of ₹41.87 lakh have not been intimated (July 2023).</p>				
(xxii)	(33) Nongpoh Civil Hospital (Including Improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 110.39			
	R. (-)11.68	98.71	91.30	(-)7.41
(xxiii)	(34) Khliehriat Civil Hospital (Including Improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 103.27			
	R. (-)77.45	25.82	23.82	(-)2.00
(xxiv)	(35) Williamnagar Civil Hospital (Including Improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 132.10			
	R. (-)27.71	104.39	104.35	(-)0.04
(xxv)	(36) Baghmara Civil Hospital (Including Improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 153.46			
	R. (-)79.30	74.16	74.16	„

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvi)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	(37) Ampati Civil Hospital (Including Improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 124.98			
	R. (-)53.09	71.89	71.89	...

Surrender of provision by ₹249.23 lakh at serial number (xxii) to (xxvi) was due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

Reasons for final saving of ₹9.45 lakh at serial number (xxii) to (xxiv) have not been intimated (July 2023).

(xxvii)	200 Other Health Scheme			
	(02) Contribution toward EMRI 108 (Recurring and Non-recurring)			
	General			
	O. 2,275.00			
	R. (-)969.54	1,305.46	1,305.46	...

Withdrawal of provision by ₹969.54 lakh through re-appropriation was due to less expenditure than anticipated.

(xxviii)	02 <i>Urban Health Services-Other Systems of Medicine</i>			
	101 Ayurveda			
	(02) Establishment of Ayurvedic Dispensaries			
	Sixth Schedule (Part II) Areas			
	O. 122.46			
	R. (-)3.50	118.96	110.95	(-)8.01

Withdrawal of provision by ₹3.50 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹8.01 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxix)	2210 Medical and Public Health			
	02 <i>Urban Health Services-Other Systems of Medicine</i>			
	101 Ayurveda			
	(06) Ayush Services under NHM General			
	O. 501.00			
	R. (-)432.46	68.54	95.31	(+)26.77

Withdrawal of provision by ₹432.46 lakh was the net result of decrease of ₹153.61 lakh through re-appropriation and decrease of ₹278.85 lakh by way of surrender due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

Reasons for final excess of ₹26.77 lakh have not been intimated (July 2023).

(xxx)	102 Homeopathy			
	(01) Establishment of Homoeopathic Dispensaries/Hospitals			
	Sixth Schedule (Part II) Areas			
	O. 271.64			
	R. (-)3.50	268.14	231.17	(-)36.97

Withdrawal of provision by ₹3.50 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹36.97 lakh have not been intimated (July 2023).

(xxxix)	03 <i>Rural Health Services-Allopathy</i>			
	103 Primary Health Centres			
	(01) Other Existing and New Primary Health Centres with Indoor Facilities			
	Sixth Schedule (Part II) Areas			
	O. 15,622.75			
	R. 294.07	15,916.82	15,608.40	(-)308.42

Augmentation of provision by ₹294.07 lakh was the net result of increase of ₹343.78 lakh through re-appropriation due to requirement of fund for (i) payment of wages to staff under all the District Medical and Health Officers and Mawkyrwat Civil Hospital (ii) payment of medical treatment against sanction and (iii) clearing the pending bill of District Medical and Health Officer, North Garo Hills, Resubelpara/South West Khasi Hills, Mawkyrwat/South West Garo Hills, Ampati/West Khasi Hills, Nongstoin and decrease of ₹49.71 lakh by way of surrender due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

Reasons for final saving of ₹308.42 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxii)	2210 Medical and Public Health			
	03 <i>Rural Health Services-Allopathy</i>			
	103 Primary Health Centres			
	(02) Other Existing and New Primary Health Centres and Sub-centres with Indoor Facilities under Basic Minimum Service Programme			
	Sixth Schedule (Part II) Areas			
	O. 1,297.64			
	R. (-)50.44	1,247.20	1,283.18	(+)35.98

Surrender of provision by ₹50.44 lakh was due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

Reasons for final excess of ₹35.98 lakh have not been intimated (July 2023).

(xxxiii)	(03) Other Existing and New Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme			
	Sixth Schedule (Part II) Areas			
	O. 578.96	578.96	521.79	(-)57.17

Reasons for final saving of ₹57.17 lakh have not been intimated (July 2023).

(xxxiv)	110 Hospitals and Dispensaries			
	(02) Establishment of T.B Centres and Isolation-Beds			
	Sixth Schedule (Part II) Areas			
	O. 787.36			
	R. (-)11.39	775.97	786.43	(+)10.46

Surrender of provision by ₹11.39 lakh was due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

Reasons for final excess of ₹10.46 lakh have not been intimated (July 2023).

(xxxv)	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	(02) Education			
	Sixth Schedule (Part II) Areas			
	O. 2,45.82	2,45.82	2,28.48	(-)17.34

Reasons for final saving of ₹17.34 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvi)	2210 Medical and Public Health 06 Public Health 003 Training (02) Diploma Training Course for Medical Specialist in the State By College of Physicians and Surgeons, Mumbai and Indian Institute of Public Health General O.	678.43	2.69	(-675.74)
(xxxvii)	101 Prevention and Control of Diseases (03) Small Pox Sixth Schedule (Part II) Areas O.	644.54	601.26	(-43.28)
(xxxviii)	(04) Anti-Leprosy Measures Sixth Schedule (Part II) Areas O.	146.66	133.12	(-13.54)
(xxxix)	(05) Setting up of Survey Education and Training Centre-rosy Sixth Schedule (Part II) Areas O.	77.00	61.30	(-15.70)
(xl)	(06) Public Health Dispensaries Sixth Schedule (Part II) Areas O.	315.45	2,85.21	(-30.24)
(xli)	(09) State Leprosy Officer's Establishment General O.	64.38	45.78	(-18.60)
(xlii)	(10) Establishment of Leprosy Control Unit Sixth Schedule (Part II) Areas O.	494.34	389.44	(-104.90)
(xliii)	(14) Disinfection of Water Supply General O.	13.49	6.04	(-7.45)

Reasons for final saving of ₹909.45 lakh at serial number (xxxvi) to (xliii) have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xliv)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	(25) Emergency Health Crisis			
	General			
	O. 5,101.51			
	R. (-)3,236.46	1,865.05	1,043.57	(-)821.48

Withdrawal of provision by ₹3,236.46 lakh was the net result of decrease of ₹838.92 lakh through re-appropriation and further decrease of ₹2,397.54 lakh by way of surrender due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

Reasons for final saving of ₹821.48 lakh have not been intimated (July 2023).

(xlv)	102 Prevention of Food Adulteration			
	(02) Food Inspector Establishment for			
	Prevention and Control of Adulteration			
	Sixth Schedule (Part II) Areas			
	O. 160.98	160.98	122.85	(-)38.13
(xlvi)	General			
	O. 97.99	97.99	79.62	(-)18.37
(xlvii)	(03) Food Safety Officers Establishment for			
	Ensuring Food Safety under Food			
	Safety and Standard Act			
	General			
	O. 22.02	22.02	1.74	(-)20.28
(xlviii)	Sixth Schedule (Part II) Areas			
	O. 43.84	43.84	29.20	(-)14.64

Reasons for final saving of ₹91.42 lakh at serial number (xlv) to (xlviii) have not been intimated (July 2023).

(xlix)	104 Drug Control			
	(04) Strengthening of State Drug			
	Regulatory System			
	General			
	O. 250.00			
	R. (-)250.00	...	...	...

Surrender of entire provision by ₹250.00 lakh was due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(I)	2210 Medical and Public Health			
	06 Public Health			
	106 Manufacture of Sera/Vaccine			
	(01) Pasteur Institute with attached Laboratory Facilities (including improvement thereof)			
	General			
	O. 1,389.71			
	S. 4.00			
	R. (-)233.76	1,159.95	1,157.77	(-)2.18

Surrender of provision by ₹233.76 lakh was due to (i) some Gazette and Non-Gazette post remain vacant (ii) insufficient of fund for payment of wages/office expense (iii) non-receipt of sanction from Government (iv) Municipal tax was erroneously paid from OE (v) less expenditure on travel expenses/purchase/repairs (vi) no expenditure on purchase of books/journals etc. (vii) late receipt of bills from the suppliers and non-purchase of proposed equipment's (viii) AMC not taken up with the concerned company during the year and (ix) appointment of contractual staff not taken up during the year.

Reasons for final saving of ₹2.18 lakh have not been intimated (July 2023).

(li)	107 Public Health Laboratories			
	(01) Establishment of Combined Food and Drugs Laboratories			
	General			
	O. 153.58			
	R. (-)109.30	44.28	44.28	...
(lii)	(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda, etc.			
	General			
	O. 55.15			
	R. (-)14.26	40.89	40.65	(-)0.24

Surrender of provision by ₹123.56 lakh at serial number (li) and (lii) was due to (i) some Gazette and Non-Gazette post remain vacant (ii) non-receipt of sanction from Government (iii) insufficient of fund for payment of wages/office expense/ purchase of books/journals (iv) no tours or transport of Officers and staff during the year (v) late receipt of bills (vi) Municipal tax was erroneously paid from OE (vii) AMC not processed due to non-respond from concerned company and (viii) floating of tender not taken up during the year.

Reasons for final saving of ₹0.24 lakh at serial number (lii) have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lii)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	107 Public Health Laboratories			
	(03) Establishment of Food Testing Laboratories for Control of Adulteration of Foods			
	General			
	O. 129.07	129.07	69.00	(-)60.07
Reasons for final saving of ₹60.07 lakh have not been intimated (July 2023).				
(liv)	80 <i>General</i>			
	004 Health Statistics and Evaluation			
	(01) Health Statistics			
	Sixth Schedule (Part II) Areas			
	O. 112.74	112.74	8.13	(-)104.61
(lv)	General			
	O. 44.03	44.03	30.34	(-)13.69
(lvi)	(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions			
	Sixth Schedule (Part II) Areas			
	O. 109.02	109.02	44.40	(-)64.62
(lvii)	General			
	O. 10.78	10.78	...	(-)10.78
(lviii)	(04) Strengthening Civil Registration System			
	General			
	O. 67.40	67.40	25.15	(-)42.25

Reasons for final saving of ₹235.95 lakh at serial number (liv) to (lviii) have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lix)	2210 Medical and Public Health			
	80 General			
	800 Other Expenditure			
	(04) Assistance to Indian Red Cross Society, Shillong Branch (Recurring and Non-recurring)			
	General			
	O. 18.00			
	R. (-)13.00	5.00	5.00	...

Surrender of provision by ₹13.00 lakh was due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

(lx)	(18) Incentive for Maternity Benefit and ASHA			
	General			
	O. 6,000.00			
	S. 1,166.65			
	R. (-)237.56	6,929.09	5,477.86	(-)1,451.23

Withdrawal of provision by ₹237.56 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹1,451.23 lakh have not been intimated (July 2023).

(lxi)	(21) National Health Mission (NHM)			
	General			
	O. 7,000.00			
	S. 3,076.05			
	R. 1,891.00	11,967.05	7,675.26	(-)4,291.79

Augmentation of provision by ₹1,891.00 lakh through re-appropriation was due to requirement of fund for Health sector Grants as recommended by the Fifteenth Finance Commission.

Reasons for final saving of ₹4,291.79 lakh have not been intimated (July 2023).

(lxii)	(23) Meghalaya Health Insurance Scheme			
	General			
	O. 10,300.00			
	R. (-)1,769.09	8,530.91	8,530.91	...

Surrender of provision by ₹1,769.09 lakh was due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxiii)	2210 Medical and Public Health			
	80 <i>General</i>			
	800 Other Expenditure			
	(26) Meghalaya Health Systems Strengthening Project under NHM			
	General			
	O. 1,000.00	1,000.00	85.00	(-)915.00

Reasons for final saving of ₹915.00 lakh have not been intimated (July 2023).

Centrally Sponsored Schemes				
(lxiv)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	001 Direction and Administration			
	(08) National Iodine Deficiency Disorders Control Programmes			
	General			
	O. 93.00	93.00	39.41	(-)53.59

Reasons for final saving of ₹53.59 lakh have not been intimated (July 2023).

(lxv)	02 <i>Urban Health Services-Other Systems of Medicine</i>			
	101 Ayurveda			
	(06) Ayush Services under NHM			
	General			
	O. 5,010.00			
	R. (-)5,010.00	...	...	...

Withdrawal of entire provision by ₹5,010.00 lakh was the net result of decrease of ₹964.86 lakh through re-appropriation and further decrease of ₹4,045.14 lakh by way of surrender due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

(lxvi)	80 <i>General</i>			
	800 Other Expenditure			
	(21) National Health Mission (NHM)			
	General			
	O. 34,000.00			
	S. 17,840.00			
	R. (-)6,154.00	45,686.00	35,214.84	(-)10,471.16

Withdrawal of provision by ₹6,154.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹10,471.16 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(lxvii)	2210 Medical and Public Health			
	80 General			
	800 Other Expenditure			
	(25) Article 275 (i) of the Constitution of India			
	General			
	O. 1 000.00			
	R. (-)465.05	5,34.95	5,34.95	...

Surrender of provision by ₹465.05 lakh was due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

	Externally Aided Project			
(lxviii)	2210 Medical and Public Health			
	80 General			
	800 Other Expenditure			
	(26) Meghalaya Health Systems Strengthening Project under NHM			
	General			
	O. 5,000.00	5,000.00	3,500.00	(-)1,500.00

Reasons for final saving of ₹1,500.00 lakh have not been intimated (July 2023).

	N.L.C.P.R			
(lxix)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	800 Other Expenditure			
	(01) Non Lapsable Central Pool Resources			
	General			
	O. 800.00			
	R. (-)376.85	423.15	423.15	...

Surrender of provision by ₹379.85 lakh was due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

(lxx)	2211 Family Welfare			
	001 Direction and Administration			
	(01) State Family Welfare Bureau			
	General			
	O. 514.95	514.95	143.08	(-)371.87

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxi)	2211 Family Welfare 101 Rural Family Welfare Services (01) Rural Family Welfare Centres Sixth Schedule (Part II) Areas O. 2,248.76	2,248.76	1,144.78	(-)1,103.98
(lxxii)	(04) Post Partum Programme at Sub-Divisional Level Sixth Schedule (Part II) Areas O. 379.18	379.18	36.12	(-)343.06
(lxxiii)	(06) Post Partum Programme at District Level Sixth Schedule (Part II) Areas O. 1,113.15	1,113.15	251.10	(-)862.05
(lxxiv)	103 Maternity and Child Health (01) Maternity and Child welfare Schemes Sixth Schedule (Part II) Areas O. 1,392.87	1,392.87	261.75	(-)1,131.12
(lxxv)	General O. 75.42	75.42	3.74	(-)71.68
(lxxvi)	104 Transport (01) Establishment of State Health Transport Organisation Sixth Schedule (Part II) Areas O. 221.10	221.10	21.51	(-)199.59
(lxxvii)	General O. 182.80	182.80	11.75	(-)171.05

Reasons for final saving of ₹4,254.40 lakh at serial number (lxx) to (lxxvii) have not been intimated (July 2023).

Centrally Sponsored Schemes

(lxxviii)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau General O. 170.00	170.00	89.89	(-)80.11
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GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxxix)	2211 Family Welfare			
	003 Training			
	(01) Regional Health and Family Welfare Training Centre			
	General			
	O.	334.50	161.93	(-172.57)
(lxxx)	(02) Schemes for Auxiliary Nurses and Mid-wives Training Programme (Female Health Workers)			
	Sixth Schedule (Part II) Areas			
	O.	560.00	207.75	(-352.25)
(lxxxi)	102 Urban Family Welfare Services			
	(01) Urban Family Welfare Centres			
	Sixth Schedule (Part II) Areas			
	O.	100.50	32.80	(-67.70)
Reasons for final saving of ₹672.63 lakh at serial number (lxxviii) to (lxxxi) have not been intimated (July 2023).				
(lxxxii)	103 Maternity and Child Health			
	(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY)			
	Maternity Benefit Programme			
	General			
	O.	421.50		
	R.	(-62.03)	359.47	(-359.47)

Withdrawal of provision by ₹62.03 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilization of remaining provision of ₹359.47 lakh have not been intimated (July 2023).

GRANT NO-26-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 lakh)
(i)	2210 Medical and Public Health			
	<i>01 Urban Health Services-Allopathy</i>			
	001 Direction and Administration			
	(03) District Medical Officer (Civil Surgeon's offices)			
	Sixth Schedule (Part II) Areas			
	O. 1,132.43			
	R. 60.45	1,192.88	1,209.09	(+)16.21

Augmentation of provision by ₹60.45 lakh through re-appropriation was due to requirement of fund for (i) payment of wages to staffs under all the District Medical and Health Officer and Mawkyrwat Civil Hospital (ii) payment of house rent of the office of the District Medical and Health Officer, Nongpoh for the month from July to December 2022.

Reasons for final excess of ₹16.21 lakh have not been intimated (July 2023).

(ii)	(13) Payment due to MePDCL/Municipal Board/Telephone Bill (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 32.36			
	S. 300.00			
	R. 371.53	703.89	658.50	(-)45.39

Augmentation of provision by ₹371.53 lakh through re-appropriation was due to requirement of fund for payment of electricity bills of Health institutions.

Reasons for final saving of ₹45.39 lakh have not been intimated (July 2023).

(iii)	General			
	O. 1.78			
	S. 45.00			
	R. 27.87	74.65	74.45	(-)0.20

Augmentation of provision by ₹27.87 lakh through re-appropriation was due to requirement of fund for (i) payment of electricity bills due to MePDCL, Shillong and (ii) payment of water bill (charges from July to December 2022).

Reasons for final saving of ₹0.20 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2210 Medical and Public Health			
	<i>01 Urban Health Services-Allopathy</i>			
	001 Direction and Administration			
	(17) Establishment of Acquire Immune Deficiency Syndrome			
	Sixth Schedule (Part II) Areas			
	O. 14.88			
	R. 12.03	26.91	32.00	(+)5.09

Augmentation of provision by ₹12.03 lakh through re-appropriation was due to requirement of fund for payment of salary of the Assistant Director, AIDS cell from the month of July 2020 to March 2023.

Reasons for final excess of ₹5.09 lakh have not been intimated (July 2023).

(v)	(18) Establishment of Joint Director of Health Services Offices (in the Divisions)			
	Sixth Schedule (Part II) Areas			
	O. 61.96	61.96	73.74	(+)11.78

Reasons for final excess of ₹11.78 lakh have not been intimated (July 2023).

(vi)	(20) Expenditure of Chairman/Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board			
	General			
	O. 38.32			
	R. 54.18	92.50	54.70	(-)37.80

Augmentation of provision by ₹54.18 lakh through re-appropriation was due to requirement of fund for payment of the pending bills and honorarium of Chairman, Co-chairman, Vice-chairman, Deputy Chairman of the Meghalaya State Health Advisory Board up to March 2023.

Reasons for final saving of ₹37.80 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(22) Payment for Medical Treatment and Advance			
	Sixth Schedule (Part II) Areas			
	R. 27.20	27.20	19.79	(-)7.41

Creation of provision of ₹27.20 lakh through re-appropriation was due to requirement of fund for payment of all the medical advance and reimbursement. Hence, the re-appropriation has Constituted "New Service" as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Reasons for final saving of ₹7.41 lakh have not been intimated (July 2023).

(viii)	109 School Health Scheme			
	(01) School Health Unit			
	Sixth Schedule (Part II) Areas			
	O. 50.55			
	R. (-)4.00	46.55	50.83	(+)4.28

Withdrawal of provision by ₹4.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹4.28 lakh have not been intimated (July 2023).

(ix)	110 Hospital and Dispensaries			
	(07) Establishment of T.B. Centre and Isolation Beds			
	General			
	O. 64.20			
	R. 16.67	80.87	73.04	(-)7.83

Augmentation of provision by ₹16.67 lakh through re-appropriation was due to requirement of fund for payment of salary to the staff drawn from the month of December 2022 to February 2023.

Reasons for final saving of ₹7.83 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	(23) District Project on National Cancer Control Programmes			
	Sixth Schedule (Part II) Areas			
	R. 15.00	15.00	13.32	(-) 1.68

Creation of provision of ₹15.00 lakh through re-appropriation was due to requirement of fund for payment of salary to the contractual staffs appointed in the Cancer wing, Civil Hospital, Shillong.

Reasons for final saving of ₹1.68 lakh have not been intimated (July 2023).

(xi)	200 Other Health Scheme			
	(03) Contribution toward NGO's under PPP (Recurring and Non-recurring)			
	General			
	O. 720.00			
	S. 432.61			
	R. 969.54	2,122.15	1,689.54	(-) 432.61

Augmentation of provision by ₹969.54 lakh through re-appropriation was due to requirement of fund for contribution toward NGO's under Public-Private Partnership.

Reasons for final saving of ₹432.61 lakh have not been intimated (July 2023).

(xii)	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. 6,245.37			
	R. 237.35	6,482.72	6,359.11	(-) 123.61

Augmentation of provision by ₹237.35 lakh was the net result of increase of ₹250.09 lakh through re-appropriation due to requirement of fund for (i) clearing the pending bill under machinery equipment of the District Medical and Health Officers, Ri-Bhoi District, Nongpoh/South Garo Hills, Baghmara/East Garo Hills, Williamnagar (ii) payment of medical treatment/reimbursement under District Medical and Health Officers, West Khasi Hills, Nongstoin and (iii) payment of wages to staffs under District Medical and Health Officers and Mawkyrwat Civil hospital and decrease of ₹12.74 lakh by way of surrender due to non-allocation of fund through BEAMS and also due to Revised Estimate made by Finance department.

Reasons for final saving of ₹123.61 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2210 Medical and Public Health			
	03 <i>Rural Health Services-Allopathy</i>			
	110 Hospitals and Dispensaries			
	(03) Mobile Unit/Vehicles/Staff			
	Sixth Schedule (Part II) Areas			
	O. 3,38.00			
	R. 93.80	4,31.80	3,72.32	(-)59.48

Augmentation of provision by ₹93.80 lakh through re-appropriation was due to requirement of fund for payment of salary to the staff for the month of December 2022 to February 2023.

Reasons for final saving of ₹59.48 lakh have not been intimated (July 2023).

(xiv)	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	(01) Other Expenditure			
	General			
	O. 93.50			
	R. 58.58	1,52.08	1,17.74	(-)34.34

Augmentation of provision by ₹58.58 lakh through re-appropriation was due to requirement of fund for (i) payment of stipend for MBBS/BDS/BASLP/B.Pharm students' batch 2015-16 to 2019-20 and (ii) payment of stipend for MBBS/BDS/BASLP/B.Pharm students' batch 2018-19 to 2021-22 at different institutions.

Reasons for final saving of ₹34.34 lakh have not been intimated (July 2023).

(xv)	(02) Education			
	General			
	O. 84.24	84.24	89.90	(+)5.66

Reasons for final excess of ₹5.66 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2210 Medical and Public Health			
	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	(03) Training			
	General			
	O.	68.31		
	R.	43.42	1,11.73	76.36 (-)35.37

Augmentation of provision by ₹43.42 lakh through re-appropriation was due to requirement of fund for (i) payment of stipend for BSc. Nursing students batch 2018-19,2019-20 and 2020-21 at RCN, Guwahati, RIMS, Imphal and RIPANS, Aizawl (ii) payment of stipend of GNM Nursing students batch 2019-20,2021-20and 2021-22 at Ganesh Das and Civil hospital, Shillong and batch 2021-22 at Nongstoin, Nongpoh, Williamnagar and Baghmara GNM schools and (iii) payment of salary to the staff for the month of December 2022 to February 2023.

Reasons for final saving of ₹35.37 lakh have not been intimated (July 2023).

(xvii)	06 <i>Public Health</i>			
	104 Drug Control			
	(01) Drug Control Establishment			
	Sixth Schedule (Part II) Areas			
	O.	81.54		
	R.	25.76	107.30	97.40 (-)9.90

Augmentation of provision by ₹25.76 lakh through re-appropriation was due to requirement of fund for payment of salary to the staff for the month of December 2022 to February 2023.

Reasons for final saving of ₹9.90 lakh have not been intimated (July 2023).

(xviii)	113 Public Health Publicity			
	(01) Corpus Fund			
	General			
	R.	2,000.00	2,000.00	2,000.00 ...

Creation of provision by ₹2,000.00 lakh through re-appropriation was due to requirement of fund for sanction for Corpus Fund. Hence, the re-appropriation has Constituted "New Service" as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2210 Medical and Public Health			
	80 General			
	101 Ayushman Bharat-Pradhan Mantri Jan aroghya Yojana (PMJAY)			
	(01) National Health Mission General			
	R. 346.56	346.56	346.56	...

Creation of provision by ₹346.56 lakh through re-appropriation was due to requirement of fund for 10% State Share against Grants-in-aids for Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM-ABHIM). Hence, the re-appropriation has Constituted “New Service” as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Centrally Sponsored Schemes				
(xx)	2210 Medical and Public Health			
	80 General			
	101 Ayushman Bharat-Pradhan Mantri Jan aroghya Yojana (PMJAY)			
	(01) National Health Mission General			
	R. 2,154.00	2,154.00	3,119.00	(+)965.00

Creation of provision by ₹2,154.00 lakh through re-appropriation was due to requirement of fund for regarding the sanction of Pradhan Mantri-Ayushman Bharat health Infrastructure Mission (PM-ABHIM). Hence, the re-appropriation has Constituted “New Service” as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Reasons for final excess of ₹965.00 lakh have not been intimated (July 2023).

(xxi)	2211 Family Welfare			
	103 Maternity and Child Health			
	(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) Maternity Benefit Programme			
	General			
	O. 35.74			
	R. 62.03	97.77	97.77	...

Augmentation of provision by ₹62.03 lakh through re-appropriation was due to requirement of fund for 10% State Share due towards Maternity Benefits Programme of Pradhan Mantri-Matru Vandana Yojana (PMMVY) scheme for the year 2022-23.

GRANT NO-26-Contd.**Capital:**

6. Against the available saving of ₹2,783.24 lakh, only ₹71.50 lakh was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(04) Construction of I.C.C.U at Civil Hospital, Shillong.			
	Sixth Schedule (Part II) Areas			
	O. 14.20			
	R. (-)14.20	...	...	...
(ii)	(05) Construction of O.P.D Complex at Ganesh Das Hospital, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 14.20			
	R. (-)14.20	...	...	...
(iii)	(07) Construction of O.P.D, State T.B Office and District T.B. Centres Office in the Reid Provincial Chest Hospital Compound			
	Sixth Schedule (Part II) Areas			
	O. 71.00			
	R. (-)71.00	...	...	...
<p>Withdrawal of provision by ₹99.40 lakh at serial number (i) to (iii) through re-appropriation was due to non-requirement of fund.</p>				
(iv)	(08) Up-gradation of Shillong Civil Hospital under Basic Services			
	Sixth Schedule (Part II) Areas			
	O. 35.50			
	R. (-)34.07	1.43	1.43	...

Withdrawal of provision by ₹34.07 lakh through re-appropriation was due to less expenditure than anticipated.

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries (09) Up-gradation of Jowai Civil Hospital Under Basic Minimum Services Sixth Schedule (Part II) Areas O. 71.00 R. (-)41.01	29.99	28.00	(-)1.99
(vi)	(10) Up-gradation of Williamnagar CHC to Hospital under Basic Minimum Services Sixth Schedule (Part II) Areas O. 71.00 R. (-)60.38	10.62	9.88	(-)0.74
(vii)	(12) Up-gradation of Nongpoh CHC to Hospital under Basic Minimum Services Sixth Schedule (Part II) Areas O. 35.50 R. (-)33.40	2.10	2.09	(-)0.01
<p>Withdrawal of provision by ₹134.79 lakh at serial number (v) to (vii) through re-appropriation was due to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹2.74 lakh at serial number (v) to (vii) have not been intimated (July 2023).</p>				
(viii)	(13) Up-gradation of Tura Civil Hospital Under Basic Minimum Services Sixth Schedule (Part II) Areas O. 71.00 R. (-)45.79	25.21	25.21	...
<p>Withdrawal of provision by ₹45.79 lakh through re-appropriation was due to less expenditure than anticipated.</p>				
(ix)	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science Sixth Schedule (Part II) Areas O. 35.50 R. (-)35.50	...	...	...

Withdrawal entire of provision by ₹35.50 lakh through re-appropriation was due to non-requirement of fund.

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(16) Improvement of Ganesh Das Hospital, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 142.00			
	R. (-)33.15	108.85	63.34	(-)45.51
(xi)	(17) Up-gradation/Renovation/Improvement of R.P.Chest Hospital,Shillong			
	Sixth Schedule (Part II) Areas			
	O. 71.00			
	R. (-)28.49	42.51	42.24	(-)0.27
<p>Withdrawal of provision by ₹61.64 lakh at serial number (x) and (xi) through re-appropriation was due to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹45.78 lakh at serial number (x) and (xi) have not been intimated (July 2023).</p>				
(xii)	(19) Up-gradation/Renovation/Improvement of Jowai Civil Hospital			
	Sixth Schedule (Part II) Areas			
	O. 35.50			
	R. (-)10.81	24.69	24.69	...
<p>Withdrawal of provision by ₹10.81 lakh through re-appropriation was due to less expenditure than anticipated.</p>				
(xiii)	(22) Up-gradation of Baghmara CHCs to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 35.50	35.50	9.26	(-)26.24
(xiv)	(23) Up-gradation of State T.B.Office to State T.B. Cum Demonstration and Training Centre Shillong			
	Sixth Schedule (Part II) Areas			
	O. 35.50	35.50	...	(-)35.50
(xv)	(25) Up-gradation of Ampati CHC to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 1,42.00	1,42.00	1,29.24	(-)12.76

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(26) Up-gradation of Mawkyrwat CHC to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 142.00	142.00	79.96	(-)62.04

Reasons for final saving of ₹136.54 lakh at serial number (xiii) to (xvi) have not been intimated (July 2023).

(xvii)	(27) Renovation and Improvement of Mairang Hospital			
	Sixth Schedule (Part II) Areas			
	O. 35.50			
	R. (-)2.95	32.55	...	(-)32.55

Withdrawal of provision by ₹2.95 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilization of the remaining provision of ₹32.55 lakh have not been intimated (July 2023).

(xviii)	(32) Construction of Health Complex at Red Hill, Shilong			
	Sixth Schedule (Part II) Areas			
	O. 35.50	35.50	26.59	(-)8.91

Reasons for final saving of ₹8.91 lakh have not been intimated (July 2023).

(xix)	(37) Strengthening of Diagnostic Services, State of the Art Diagnostic Centre at Pasteur Institute Shillong			
	Sixth Schedule (Part II) Areas			
	O. 142.00			
	R. (-)32.81	109.19	...	(-)109.19

Withdrawal of entire provision by ₹32.81 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilization of the remaining provision of ₹109.19 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	4210 Capital Outlay on Medical and Public Health			
	01 <i>Urban Health Services</i>			
	110 Hospital and Dispensaries			
	(38) Postmortem Building at Civil Hospital, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 28.40			
	R. (-)28.40		...	...

Withdrawal of entire provision by ₹28.40 lakh through re-appropriation was due to less expenditure than anticipated.

(xxi)	02 <i>Rural Health Services</i>			
	101 Health Sub-centres			
	(01) Buildings			
	Sixth Schedule (Part II) Areas			
	O. 284.00			
	R. (-)131.97	152.03	78.83	(-)73.20
(xxii)	103 Primary Health Centres			
	(01) Building			
	Sixth Schedule (Part II) Areas			
	O. 1,420.00			
	R. (-)175.00	1,245.00	550.00	(-)695.00

Withdrawal of provision by ₹306.97 lakh at serial number (xxi) and (xxii) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹768.20 lakh at serial number (xxi) and (xxii) have not been intimated (July 2023).

(xxiii)	104 Community Health Centres			
	(01) Buildings			
	Sixth Schedule (Part II) Areas			
	O. 2,243.60	2,243.60	819.54	(-)1,424.06

Reasons for final saving of ₹1,424.06 lakh have not been intimated (July 2023).

GRANT NO-26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	4210 Capital Outlay on Medical and Public Health			
	02 Rural Health Services			
	800 Other Expenditure			
	(05) Construction of Staff Quarters for Women and Children Hospital, SDO's Office and Staff Quarters, DMO Office at Tura			
	Sixth Schedule (Part II) Areas			
	O. 35.50	35.50	...	(-35.50)

(xxv)	03 Medical Education Training and Research			
	200 Other Systems			
	(02) Construction of Ayurvedic/Homeopathic Dispensaries, etc.			
	Sixth Schedule (Part II) Areas			
	O. 21.30	21.30	...	(-21.30)

Reasons for non-utilization of provision of ₹56.80 lakh at serial number (xxiv) and (xxv) have not been intimated (July 2023).

(xxvi)	04 Public Health			
	106 Manufacture of Sera/Vaccine			
	(02) Construction of the Office of The Assistant Commissioner of Food Safety			
	General			
	O. 42.60			
	R. (-)31.44	11.16	11.16	...

Withdrawal of provision by ₹31.44 lakh through re-appropriation was due to less expenditure than anticipated.

(xxvii)	(03) Renovation and Improvement of Pasteur Institute			
	General			
	O. 71.50			
	R. (-)71.50	...	...	...

Surrender of entire provision by ₹71.50 lakh was due to non-release of fund during the year.

GRANT NO-26-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(18) Up-gradation/Improvement of Tura Civil Hospital			
	Sixth Schedule (Part II) Areas			
	O. 142.00	142.00	194.16	(+)52.16

Reasons for final excess of ₹52.16 lakh have not been intimated (July 2023).

(ii)	(31) Construction of TB Centres and Isolation Beds			
	Sixth Schedule (Part II) Areas			
	O. 14.20			
	R. 32.81	47.01	14.20	(-)32.81

Augmentation of provision by ₹32.81 lakh through re-appropriation was due to requirement of fund for payment of pending bill under Major works.

Reasons for final saving of ₹32.81 lakh have not been intimated (July 2023).

(iii)	02 Rural Health Services			
	104 Community Health Centres			
	(02) Rural Infrastructure Developmental Fund Scheme under NABARD			
	Sixth Schedule (Part II) Areas			
	R. 767.43	767.43	622.89	(-)144.54

Creation of provision by ₹767.43 lakh through re-appropriation was due to requirement of fund for 2nd installment for Major Works under the scheme.

Reasons for final saving of ₹144.54 lakh have not been intimated (July 2023).

(iv)	04 Public Health			
	106 Manufacture of Sera/Vaccine			
	(05) Construction of the Office of The Commissioner of Food Safety			
	General			
	O. 71.00			
	R. 31.44	102.44	100.65	(-)1.79

Augmentation of provision by ₹31.44 lakh through re-appropriation was due to requirement of fund for clearing the pending bills under construction of Office of the Commission of Food Safety, Meghalaya, Shillong.

Reasons for final saving of ₹1.79 lakh have not been intimated (July 2023).

GRANT NO-26-Concl.d.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Dr.(Mrs) H.C. Lyndem, Director of Health Services (MI), Shillong	2210	3,688.93	3,366.97	321.96
2	Smti. R.M. Kurbah, IAS, Commissioner of Food Safety Meghalaya, Shillong	2210	3.71	1.44	2.27
3	District Medical & Health Officer, West Jaintia Hills	2210	3.04	2.39	0.65
4	Jt. DHS, Ganesh Das Hospital, M&CH	2210	98.66	46.48	50.46
		2211	2.46	2.11	
5	Dr. Marce Mawrie, State Tuberculosis Officer, Meghalaya, Shillong	2210	1.18	1.18	1.24
6	District Medical & Health Officer, East Khasi Hills District, Shillong	2210	6,888.41	6,935.38	66.30

**GRANT NO-27
ADMINISTRATION OF
PUBLIC HEALTH ENGINEERING
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2215 Water Supply and Sanitation				
2216 Housing				
Original	3,30,83,44			
Supplementary	27,83,69	3,58,67,13	3,55,58,22	(-)3,08,91
Amount surrendered during the year (31 March 2023)				3,35,72
Capital:				
Major Heads:				
4215 Capital Outlay on Water Supply and Sanitation				
4216 Capital Outlay on Housing				
4552 Capital Outlay on North Eastern Areas				
Original	2,59,62,23			
Supplementary	1,09,45,21	3,69,07,44	3,55,30,86	(-)13,76,58
Amount surrendered during the year (31 March 2023)				13,67,91

GRANT NO-27-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	934.74	969.52	(+)34.78
Sixth Schedule (Part II) Areas	34,932.39	34,588.70	(-)343.69
Total Voted	35,867.13	35,558.22	(-)308.91
Capital:			
General	16,191.22	16,191.21	(-)00.01
Sixth Schedule (Part II) Areas	20,716.22	19,339.65	(-)1,376.57
Total Voted	36,907.44	35,530.86	(-)1,376.58

Revenue:

2. Surrender of provision of ₹335.72 lakh in March 2023 was in excess of eventual saving of ₹308.91 lakh. This discloses casual approach of the department towards financial management.

Capital:

3. Against the available saving of ₹1,376.58 lakh, only ₹1,367.91 lakh was surrendered during the year.

GRANT NO-27-Conclld.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Shri. U. Kurbah, Executive Engineer (PHE) Nongpoh Division, Nongpoh	2215	0.87	Nil	0.87
2	Executive Engineer (PHE) Umsning Division, Umsning	2215	0.16	Nil	0.16

Public Account:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Executive Engineer (PHE) Umsning Division, Umsning	8443	0.59	0.26	0.33

**GRANT NO-28
ADMINISTRATION OF
HOUSING SCHEMES AND LOANS AND
ADVANCES FOR HOUSING SCHEMES
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2216 Housing				
Original	83,16,67			
Supplementary	93,00,00	1,76,16,67	1,54,68,63	(-)21,48,04
Amount surrendered during the year (31 March 2023)				21,40,69

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

Original	5,00,00			
Supplementary	...	5,00,00	1,62,10	(-)3,37,90
Amount surrendered during the year (31 March 2023)				3,37,90

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		16,872.83	14,842.04	(-)2,030.79
Sixth Schedule (Part II) Areas		743.84	626.59	(-)117.25
Total Voted		17,616.67	15,468.63	(-)2,148.04

GRANT NO-28-Contd.

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Capital:			
General	500.00	162.10	(-337.90)
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	500.00	162.10	(-337.90)

Revenue:

2. Against the available saving of ₹2,148.04 lakh, only ₹2,140.69 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2216 Housing			
	03 Rural Housing			
	102 Provision of House Site to the Landless			
	(05) Affordable Housing Scheme			
	General			
	O. 7,000.00			
	S. 9,300.00			
	R. (-)2,000.00	14,300.00	14,300.00	...

Surrender of provision of ₹2,000.00 lakh was without assigning any reason.

(ii)	80 General			
	001 Direction and Administration			
	(01) Headquarter Establishment			
	General			
	O. 336.99			
	R. (-)32.76	304.23	297.48	(-)6.75
(iii)	(02) District Offices			
	Sixth Schedule (Part II) Areas			
	O. 743.52			
	R. (-)104.08	639.44	626.59	(-)12.85

Surrender of provision of ₹136.84 lakh at serial number (ii) and (iii) was due to less expenditure than anticipated.

Reasons for final saving of ₹19.60 lakh at serial number (ii) and (iii) have not been intimated (July 2023).

GRANT NO-28-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2216 Housing			
	80 General			
	001 Direction and Administration			
	(04) Expenditure of Chairman/ Co.Chairman/Vice Chairman/ Dy.Chairman under Meghalaya State Housing Board			
	General			
	O. 17.34			
	R. (-)3.46	13.88	26.38	(+)12.50

Surrender of provision by ₹3.46 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹12.50 lakh have not been intimated (July 2023).

Capital:

5. Overall saving of ₹337.90 lakh was surrendered during the year.

6. Saving occurred mainly under:

(i)	4216 Capital Outlay on Housing			
	80 General			
	800 Other Expenditure			
	(09) Rental Housing Scheme			
	General			
	O. 220.00			
	R. (-)161.37	58.63	58.63	...
(ii)	(58) Departmental Residential and Non-Residential Building			
	General			
	O. 190.00			
	R. (-)163.83	26.17	26.17	...
(iii)	(63) Provision of Development Plots on Hire Purchase (Land Acquisition and Development Scheme)			
	General			
	O. 90.00			
	R. (-)12.70	77.30	77.30	...

Surrender of provision of ₹337.90 lakh at serial number (i) to (iii) was due to non-receipt of sanctions.

GRANT NO-28-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. Mary T. Sangma, Director of Housing, Shillong	2216	20.19	Nil	20.19

Capital:

(₹ in lakh)

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. Mary T. Sangma, Director of Housing, Shillong	4216	162.10	Nil	162.10

GRANT NO-29
ADMINISTRATION OF URBAN DEVELOPMENT
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹in thousand)
Revenue:				
Major Head:				
2217 Urban Development				
Original	1,59,04,74			
Supplementary	19,70,27	1,78,75,01	1,21,65,80	(-)57,09,21
Amount surrendered during the year (31 March 2023)				57,23,74

Capital:**Major Heads:****4216 Capital Outlay on Housing****4217 Capital Outlay on
Urban Development**

Original	1,40,48,30			
Supplementary	88,10,80	2,28,59,10	2,43,67,52	(+15,08,42)
Amount surrendered during the year (31 March 2023)				8,81,75

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		14,698.33	9,698.85	(-)4,999.48
Sixth Schedule (Part II) Areas		3,176.68	2,466.95	(-)709.73
Total Voted		17,875.01	12,165.80	(-)5,709.21

GRANT NO-29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT)- Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O.	36.30		
	R.	(-36.30)	...	...

Surrender of entire provision of ₹36.30 lakh was due to State Share not required since Central Share not release from Government of India.

(iv)	80 General			
	001 Direction and Administration			
	(02) District offices Sixth Schedule (Part II) Areas			
	O.	924.18		
	R.	(-92.41)	831.77	831.08 (-)0.69

Withdrawal of provision by ₹92.41 lakh was the net result of decrease of ₹3.05 lakh through re-appropriation and further decrease of ₹89.36 lakh by way of surrender due to (i) non-requirement for filling the vacant posts (ii) less medical claim (iii) less TA claim (iv) less proposal during the year and (v) less requirement than anticipated.

Reasons for final saving of ₹0.69 lakh have not been intimated (July 2023).

(v)	80 General			
	001 Direction and Administration			
	(06) Assistance to Meghalaya Urban Development Agency			
	General			
	O.	100.00		
	R.	(-61.49)	38.51	50.00 (+)11.49

Withdrawal of provision by ₹61.49 lakh was the net result of decrease of ₹27.51 lakh through re-appropriation and further decrease of ₹33.98 lakh by way of surrender due to less requirement than anticipated.

Reasons for final excess of ₹11.49 lakh have not been intimated (July 2023)

GRANT NO-29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2217 Urban Development			
	80 <i>General</i>			
	191 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, <i>etc.</i>			
	(08) Assistance to Local Bodies, Corporation, MUDA <i>etc.</i>			
	General			
	O. 130.00			
	R. (-)130.00	...	...	...

Surrender of entire provision of ₹130.00 lakh was due to non-receipt of LOA from (B) Department.

(vii)	192 Assistance to Municipalities/ Municipal Councils			
	(04) Assistance to Local Bodies, Corporation, MUDA <i>etc.</i>			
	Sixth Schedule (Part II) Areas			
	O. 870.00			
	R. (-)619.10	250.90	250.90	...

Surrender of provision by ₹619.10 lakh was due to (i) non-receipt of LOA fund from Finance (B) Department (ii) non-sanction of fund from the Government (iii) non-available of fund in the BEAMS and (iv) non-proposal during the year.

(viii)	(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 150.11			
	R. (-)150.11	...	...	...
(ix)	(09) Up-gradation of the Standard of Administration Awarded by the Fifteenth Finance Commission			
	General			
	O. 9,716.00			
	R. (-)9,716.00	...	...	...

Withdrawal of entire provision of ₹9,866.11 lakh at serial number (viii) and (ix) was the net result of decrease of ₹5,399.25 lakh through re-appropriation and further decrease of ₹4,466.86 lakh by way of surrender due to less release of fund from Government of India.

GRANT NO-29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(x)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(15) National Urban Livelihood Mission (NULM)			
	General			
	O. 220.00			
	R. (-)91.06	128.94	128.94	...

Surrender of provision by ₹91.06 lakh was due to less released of fund from Government of India.

(xi)	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 39.78			
	R. (-)39.78	...	...	...

(xii)	(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT)- Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 121.11			
	R. (-)121.11	...	...	...

Surrender of entire provision of ₹160.89 lakh at serial number (xi) and (xii) was due to non-release of fund from Ministry.

(xiii)	(21) Housing for All (Urban Mission) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 217.21			
	R. (-)19.95	197.26	197.26	...

Withdrawal of provision by ₹19.95 lakh was the net result of decrease of ₹6.63 lakh through re-appropriation and further decrease of ₹13.32 lakh by way of surrender due to non-release of fund from the Ministry.

GRANT NO-29-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 lakh)
(i)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(21) Housing for All (Urban Mission) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 15.53			
	R. 13.29	28.82	28.82	...

Augmentation of provision by ₹13.29 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under the scheme.

(ii)	80 General			
	001 Direction and Administration			
	(11) Consultancy Charges for Preparation of Detailed Project Report			
	General			
	O. 10.00			
	R. 15.61	25.61	25.61	...

Augmentation of provision by ₹15.61 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on consultation fee to prepare the EIA for obtaining Environment Clearance Certificate.

(iii)	192 Assistance to Municipalities/ Municipal Councils			
	(01) Assistance to Municipal Board for Shillong/Jowai/ Tura etc., for General Purposes			
	General			
	O. 500.00			
	S. 755.00			
	R. 600.00	1,855.00	1,855.00	...

GRANT NO-29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2217 Urban Development			
	80 <i>General</i>			
	192 Assistance to Municipalities/ Municipal Councils			
	(02) Assistance to Municipal Board for Shillong/Jowai/ Tura <i>etc.</i> for Special Purposes			
	General			
	O. 115.48			
	S. 1,215.27			
	R. 82.88	1,413.63	1,413.63	...

Augmentation of provision by ₹682.88 lakh at serial number (iii) and (iv) through re-appropriation was due to requirement of fund for (i) payment of salaries for ULBS (ii) development of online Municipal Services to Shillong Municipal Board and (iii) financial assistance to Jowai Municipal Board for meeting Expenses on Daily Waste Management.

(v)	(10) Up-gradation of the Standard of Administration Awarded by the Fifteenth Finance Commission			
	General			
	R. 4,703.71	4,703.71	4,703.71	...

Creation of provision by ₹4,703.71 lakh through re-appropriation was due to requirement of fund for up-gradation of the standard administration in Shillong\ Jowai\ Tura\ Baghmara\ Resubelpara\ Williamnagar and Cantonment Board. Hence, the re-appropriation has Constituted “New Service” as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Capital:

6. The grant closed with an excess expenditure of ₹1,508.42 lakh (actual expenditure of ₹15,08,42,245/-) which requires regularization.

7. Through the grant closed with an excess expenditure of ₹1,508.42 lakh, the department surrendered ₹881.75 lakh. This discloses casual approach of the department towards financial management.

GRANT NO-29-Contd.

8. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(07) Infrastructure Development for City Transport at Shillong			
	General			
	O. 150.00			
	R. 294.35	444.35	444.35	...

Augmentation of provision by ₹294.35 lakh was the net result of increase of ₹295.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure being the beautification and improvement of Tura Junction and decrease of ₹0.65 lakh by way of surrender due to less expenditure than anticipated.

(ii)	(19) Special Plan Assistance (SPA)			
	General			
	O. 200.00			
	S. 2,000.00			
	R. (-)3.27	2,196.73	4,586.90	(+)2,390.17

Withdrawal of provision by ₹3.27 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹2,390.17 lakh have not been intimated (July 2023).

(iii)	(22) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 61.09			
	S. 325.83			
	R. 292.10	679.02	679.02	...

Augmentation of provision of ₹292.10 lakh through re-appropriation was due to requirement of fund being (i) the State Share of Central Share released under SAAP, II and III under AMRUT and (ii) 1st installment of State Share towards SWAP under AMRUT 2.0.

GRANT NO-29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(iv)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(22) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 3,093.65			
	S. 1,834.97			
	R. 1,182.56	6,111.18	6,111.18	...

Augmentation of provision of ₹1,182.00 lakh through re-appropriation was due to requirement of fund being the 3rd installment released as eligible CA against tendered project of SAAP I&II and 2nd and 3rd installment towards SAAP- III AMRUT.

(v)	(31) Smart Cities Mission			
	General			
	O. 6,649.46			
	S. 4,650.00			
	R. 150.54	11,450.00	11,450.00	...

Augmentation of provision by ₹150.54 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under Smart Cities Mission released from the Government of India.

9. Excess mentioned at Note 8 was partly offset by saving occurred mainly under:

(i)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(12) Infrastructure Development			
	General			
	O. 1 000.00			
	R. (-)796.09	203.91	203.91	...

Withdrawal of provision by ₹796.09 lakh was the net result of decrease of ₹45.54 lakh through re-appropriation and further decrease of ₹750.55 lakh by way of surrender due to non-available of fund in BEAMS.

GRANT NO-29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(12) Infrastructure Development			
	Sixth Schedule (Part II) Areas			
	O. 390.00			
	R. (-)13.92	376.08	376.08	...

Surrender of provision by ₹13.92 lakh was due to (i) non-release of bills from Tura Treasury and (ii) expenditure is based on the basis of the actual measurement of works executed for approve works.

(iii)	(21) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 34.30			
	R. (-)11.05	23.25	23.25	...

Withdrawal of provision by ₹11.05 lakh was the net result of increase of ₹22.15 lakh through re-appropriation due to requirement of fund for meeting the expenditure for transportation cost of machinery for starting the Municipal Solid Waste Management in Tura and decrease of ₹33.20 lakh by way of surrender due to less released of fund from Government of India.

(iv)	(23) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh through re-appropriation was due to non-requirement of fund.

GRANT NO-29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(31) Smart Cities Mission			
	General			
	O. 400.00			
	R. (-)400.00	...	...	...

Withdrawal of entire provision of ₹400.00 lakh through re-appropriation was due to non-requirement of fund.

(vi)	(21) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 290.22			
	R. (-)290.22	...	...	...

Withdrawal of entire provision of ₹290.22 lakh through re-appropriation was due to non-requirement of fund.

(vii)	(23) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 1,322.79			
	R. (-)1,234.59	88.20	88.20	...

Withdrawal of provision of ₹1,234.59 lakh was the net result of decrease of ₹1,156.59 lakh through re-appropriation and further decrease of ₹78.00 lakh by way of surrender due to non-sanction of fund.

GRANT NO-29-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Executive Engineer, Urban Affairs, Shillong	2217	34.06	Nil	34.06
2	Director Urban Affairs, Shillong	2217	25.70	Nil	25.70
3	Asstt. Engineer Development Urban Affairs, Nongstoin	2217	0.13	Nil	0.13

Capital:

(₹ in lakh)

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Executive Engineer, Urban Affairs, Shillong	4217	129.09	3.87	125.22

**GRANT NO-30
ADMINISTRATION OF
DIRECTORATE OF INFORMATION AND
PUBLIC RELATIONS
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2220 Information and Publicity				
Original	26,55,32			
Supplementary	18,23,55	44,78,87	42,65,95	(-)2,12,92
Amount surrendered during the year (31 March 2023)				2,04,61

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		3,435.10	3,324.20	(-)110.90
Sixth Schedule (Part II) Areas		1,043.77	941.75	(-)102.02
Total Voted		4,478.87	4,265.95	(-)212.92

2. Against the available saving of ₹212.92 lakh, only ₹204.61 lakh was surrendered during the year.

GRANT NO-30-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Shri. Malthus S. Sangma, MCS, Director of Information & Public Relations, Shillong	2220	1,158.17	905.65	252.52

GRANT NO-31
ADMINISTRATION OF LABOUR DEPARTMENT
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2230 Labour, Employment and Skill Development			
Original	1,07,40,68		
Supplementary	...	1,07,40,68	54,90,97 (-)52,49,71
Amount surrendered during the year (31 March 2023)			51,10,65

Notes and Comments:

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

	(₹ in lakh)		
Revenue:			
General	6,108.93	1,757.67	(-)4,351.26
Sixth Schedule (Part II) Areas	4,631.75	3,733.30	(-)898.45
Total Voted	10,740.68	5,490.97	(-)5,249.71

2. Against the available saving of ₹5,249.71 lakh, only ₹5,110.65 lakh was surrendered during the year.

GRANT NO-31-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2230 Labour, Employment and Skill Development			
	<i>01 Labour</i>			
	001 Direction and Administration			
	(01) Labour Commissioner Establishment			
	General			
	O. 162.47			
	R. (-)57.75	104.72	104.41	(-)0.31

Withdrawal of provision by ₹57.75 lakh was the net result of decrease of ₹40.00 lakh through re-appropriation due less expenditure than anticipated and further decrease of ₹17.75 lakh by way of surrender due to (i) non-utilization of fund (ii) less tour by officer and staffs and (iii) non-receipt of sanction.

Reasons for final saving of ₹0.31 lakh have not been intimated (July 2023).

(ii)	(02) District Establishment Sixth Schedule (Part II) Areas			
	O. 529.32			
	R. (-)113.50	415.82	416.40	(+)0.58

Surrender of provision by ₹113.50 lakh was due to (i) non-receipt of medical reimbursement bill and (ii) non-utilization of fund.

Reasons for final excess of ₹0.58 lakh have not been intimated (July 2023).

(iii)	2230 Labour, Employment and Skill Development			
	<i>01 Labour</i>			
	001 Direction and Administration			
	(04) Strengthening of the Directorate District Labour Office and Opening of Sub-divisional Offices			
	General			
	O. 20.45			
	R. (-)18.96	1.49	1.49	...

Withdrawal of provision by ₹18.96 lakh was the net result of decrease of ₹15.20 lakh through re-appropriation due less expenditure than anticipated and further decrease of ₹3.76 lakh by way of surrender due to non-utilization of fund.

GRANT NO-31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2230 Labour, Employment and Skill Development			
	<i>01 Labour</i>			
	001 Direction and Administration			
	(12) Meghalaya Civil Task Force			
	General			
	O. 54.59	54.59	39.85	(-14.74)

Reasons for final saving of ₹14.74 lakh have not been intimated (July 2023).

(v)	103 General Labour Welfare			
	(01) Establishment of Labour Welfare Centres			
	Sixth Schedule (Part II) Areas			
	O. 15.50			
	R. (-)11.57	3.93	3.93	...

Surrender of provision by ₹11.57 lakh was due to (i) non-filling of vacant posts and (ii) less utilization of fund.

(vi)	111 Social Security for Labour			
	(01) Employees' State Insurance Dispensaries			
	Sixth Schedule (Part II) Areas			
	O. 149.02			
	R. 5.75	1,54.77	1,31.74	(-23.03)
(vii)	(02) Establishment of the Administrative Officer of E.S.I.			
	General			
	O. 34.62			
	R. 5.70	40.32	28.16	(-12.16)

Withdrawal of provision by ₹11.45 lakh at serial number (vi) and (vii) through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹35.19 lakh at serial number (vi) and (vii) have not been intimated (July 2023).

(viii)	(03) Secondary and Tertiary Care for ESI Beneficiaries			
	General			
	O. 150.00			
	R. (-)11.45	138.55	90.17	(-48.38)

Reasons for final saving of ₹48.38 lakh have not been intimated (July 2023).

GRANT NO-31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2230 Labour, Employment and Skill Development			
	<i>01 Labour</i>			
	111 Social Security for labour			
	(04) Social Security for Unorganised Workers and Printing of Identity Card			
	General			
	O. 27.60			
	R. (-)27.60	...	...	...

Withdrawal of entire provision by ₹27.60 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation due less expenditure than anticipated and further decrease of ₹17.60 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) non-utilization of fund.

(x)	<i>02 Employment Service</i>			
	001 Direction and Administration			
	(02) Expansion of Employment Market Information			
	General			
	O. 64.93			
	R. (-)15.53	49.40	48.98	(-)0.42

Surrender of provision by ₹15.53 lakh was due to (i) non-filling of vacant posts and (ii) less utilization of fund.

Reasons for final saving of ₹0.42 lakh have not been intimated (July 2023).

(xi)	(03) Establishment of Vocational Guidance Unit			
	General			
	O. 86.11			
	R. (-)21.27	64.84	64.64	(-)0.20

Withdrawal of provision by ₹21.27 lakh was the net result of decrease of ₹10.25 lakh through re-appropriation due less expenditure than anticipated and further decrease of ₹11.02 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) non-utilization of fund.

Reasons for final saving of ₹0.20 lakh have not been intimated (July 2023).

(xii)	(07) Strengthen of Vocational- Training Wing in Directorate			
	General			
	O. 29.10			
	R. (-)10.77	18.33	18.33	...

Surrender of provision by ₹10.77 lakh was due to non-utilization of fund.

GRANT NO-31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	004 Research, Survey and Statistics			
	(01) Establishment of Employment Market Information Unit in Employment Exchanges			
	Sixth Schedule (Part II) Areas			
	O. 116.52			
	R. (-)21.62	94.90	99.15	(+)4.25

Withdrawal of provision by ₹21.62 lakh was the net result of increase of ₹3.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹24.62 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) non-utilization of fund.

Reasons for final excess of ₹4.25 lakh have not been intimated (July 2023).

(xiv)	101 Employment Services			
	(02) Employment Exchanges at Jowai/Shillong/Sohra/Nongpoh/Tura/Baghmara.			
	Sixth Schedule (Part II) Areas			
	O. 337.84			
	R. (-)34.63	303.21	304.07	(+)0.86

Surrender of provision by ₹34.63 lakh was due to (i) non-filling of vacant posts and (ii) less utilization of fund.

Reasons for final excess of ₹0.86 lakh have not been intimated (July 2023).

(xv)	(07) Vocational Guidance Unit in Employment Exchange			
	Sixth Schedule (Part II) Areas			
	O. 46.53			
	R. (-)17.49	29.04	29.03	(-)0.01

GRANT NO-31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(08) Coaching-cum-Guidance Centre for Scheduled Caste/Tribes at Shillong/Tura Sixth Schedule (Part II) Areas			
	O. 63.33			
	R. (-)14.75	48.58	48.40	(-)0.18

Withdrawal of provision by ₹32.24 lakh at serial number (xv) and (xvi) was the net result of increase of ₹3.60 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹35.84 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) non-utilization of fund.

Reasons for final saving of ₹0.19 lakh at serial number (xv) and (xvi) have not been intimated (July 2023).

(xvii)	101 Employment Services			
	(09) Establishment of Self-employment Unit in Employment Exchange Jowai Sixth Schedule (Part II) Areas			
	O. 44.16			
	R. (-)8.31	35.85	34.84	(-)1.01

Surrender of provision by ₹8.31 lakh was due to (i) non-filling of vacant posts (ii) less utilization of fund and (iii) less expenditure than anticipated.

Reasons for final saving of ₹1.01 lakh have not been intimated (July 2023).

(xviii)	(10) Employment Information and Assistant Bureau at Amlarem/Pynursla/Dadengiri Sixth Schedule (Part II) Areas			
	O. 33.03			
	R. (-)11.29	21.74	21.66	(-)0.08

Withdrawal of provision by ₹11.29 lakh was the net result of decrease of ₹0.35 lakh through re-appropriation due less expenditure than anticipated and further decrease of ₹10.94 lakh by way of surrender due to (i) non-filling of vacant posts (ii) non-utilization of fund and (iii) less expenditure than anticipated.

Reasons for final saving of ₹0.08 lakh have not been intimated (July 2023).

GRANT NO-31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(11) Sub-Divisional Employment Exchange			
	Sixth Schedule (Part II) Areas			
	O. 113.95			
	R. (-)13.64	100.31	100.08	(-)0.23

Withdrawal of provision by ₹13.64 lakh was the net result of increase of ₹0.50 lakh through re-appropriation due requirement of fund for payment of salaries and decrease of ₹14.14 lakh by way of surrender due to non-utilization of fund.

Reasons for final saving of ₹0.23 lakh have not been intimated (July 2023).

(xx)	(13) Employment and Unemployment Survey			
	General			
	O. 19.00	19.00	8.14	(-)10.86

Reasons for final saving of ₹10.86 lakh have not been intimated (July 2023).

(xxi)	03 <i>Training</i>			
	003 Training of Craftsmen and Supervisors			
	(01) Industrial Training Institute (Introduction of New Trade)			
	Sixth Schedule (Part II) Areas			
	O. 837.81			
	R. (-)46.74	791.07	789.41	(-)1.66

Withdrawal of provision by ₹46.74 lakh was the net result of increase of ₹3.32 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹50.06 lakh by way of surrender due non-utilization of fund.

Reasons for final saving of ₹1.66 lakh have not been intimated (July 2023).

GRANT NO-31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(02) Industrial Training Institute for Women at Shillong (Introduction of New Trade)			
	Sixth Schedule (Part II) Areas			
	O. 95.99			
	R. (-)19.45	76.54	74.82	(-)1.72

Reduction of provision by ₹19.45 lakh by way of surrender was due to (i) non-filling of vacant posts and (ii) non-utilization of fund.

Reasons for final saving of ₹1.72 lakh have not been intimated (July 2023).

(xxiii)	(04) Advance Course (Dress Making Trades)			
	Sixth Schedule (Part II) Areas			
	O. 22.20			
	R. (-)13.60	8.60	3.60	(-)5.00

Withdrawal of provision by ₹13.60 lakh was the net result of decrease of ₹3.70 lakh through re-appropriation due less expenditure than anticipated and further decrease of ₹9.90 lakh by way of surrender due to (i) non-filling of vacant posts (ii) non-utilization of fund and (iii) less expenditure than anticipated.

Reasons for final saving of ₹5.00 lakh have not been intimated (July 2023).

(xxiv)	(05) Setting of New I.T.I.			
	Sixth Schedule (Part II) Areas			
	O. 334.04			
	R. (-)91.19	242.85	316.84	(+)73.99

Withdrawal of provision by ₹91.19 lakh was the net result of increase of ₹3.27 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) medical treatment and (ii) rents, rates and taxes and decrease of ₹94.46 lakh by way of surrender due to (i) non-filling of vacant posts (ii) non-utilization of fund and (iii) less expenditure than anticipated.

Reasons for final excess of ₹73.99 lakh have not been intimated (July 2023).

GRANT NO-31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxv)	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(12) Modernisation/Strengthening of ITIs (by introduction of New Trades) Sixth Schedule (Part II) Areas			
	O. 78.99			
	R. (-)4.55	74.44	68.65	(-)5.79

Surrender of provision by ₹4.55 lakh was due to (i) non-utilization of fund and (ii) less expenditure than anticipated.

Reasons for final saving of ₹5.79 lakh have not been intimated (July 2023).

(xxvi)	(21) Up-gradation into Centre of Excellence ITI Shillong/Tura (under World Bank Scheme) Sixth Schedule (Part II) Areas			
	O. 78.48			
	R. (-)69.28	9.20	9.20	...

Withdrawal of provision by ₹69.28 lakh was the net result of decrease of ₹14.59 lakh through re-appropriation due to less allotment of fund than anticipated and further decrease of ₹54.69 lakh by way of surrender due to non-utilization of fund.

(xxvii)	(22) Enhancing Skill Development Infrastructure in North Eastern States and Sikkim			
	General			
	O. 132.15			
	R. (-)60.12	72.03	72.03	...
(xxviii)	(26) Skill Development Sixth Schedule (Part II) Areas			
	O. 350.00			
	R. (-)270.00	80.00	...	(-)80.00

Surrender of provision by ₹330.12 lakh at serial number (xxvii) and (xxviii) was due to (i) non-utilization of fund and (ii) less expenditure than anticipated.

Reasons for non-utilization of the remaining provision of ₹80.00 lakh have not been intimated (July 2023).

GRANT NO-31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxix)	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(26) Skill Development General			
	O. 125.00			
	R. (-)125.00	...	...	...

Surrender of entire provision by ₹125.00 lakh was due to (i) non- utilization of fund and (ii) less expenditure than anticipated.

(xxx)	(28) Skill Development for Industrial Value Enhancement (State Share)			
	General			
	O. 17.50			
	R. (-)8.50	9.00	9.00	...

Reduction of provision by ₹8.50 lakh by way of surrender was due to non-utilization of fund.

(xxxii)	(32) Mainstream Aspirational District thorough Skill Development Programme under SANKALP Project			
	General			
	O. 1,019.22			
	R. (-)1,019.22	...	...	...

Surrender of entire provision by ₹1,019.22 lakh was due to non-utilization of fund.

(xxxiii)	(33) Trades introduced under Supporting Human Capital Development in Meghalaya (SHCDM)			
	General			
	O. 195.15			
	R. (-)74.23	120.92	120.92	...

Surrender of provision by ₹74.23 lakh was due to less utilization of fund.

GRANT NO-31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xxxiii)	2230 Labour, Employment and Skill Development			
	<i>03 Training</i>			
	003 Training of Craftsmen and Supervisors			
	(29) Skill Strengthening for Industrial Value Enhancement (State Share)			
	General			
	O. 250.00			
	R. (-)128.25	121.75	121.75	...

Withdrawal of provision by ₹128.25 lakh was the net result of increase of ₹51.75 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary) and decrease of ₹180.00 lakh by way of surrender due to (i) non-utilization of fund and (ii) less expenditure than anticipated.

(xxxiv)	(31) Enhancing Skill Development Infrastructure in North Eastern States and Sikkim			
	General			
	O. 2,035.00			
	R. (-)1,516.50	518.50	518.50	...

Surrender of provision by ₹1,516.50 lakh was due to less utilization of fund.

(xxxv)	(32) Mainstream Aspirational District thorough Skill Development Programme under SANKALP Project			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...

Surrender of entire provision by ₹200.00 lakh was due to non-utilization of fund.

GRANT NO-31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(xxxvi)	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(20) Skill Development Initiative			
	General			
	O. 1,020.00			
	R. (-)1,020.00	...	...	...

Withdrawal of entire provision by ₹1,020.00 lakh was the net result of decrease of ₹73.79 lakh through re-appropriation due less expenditure than anticipated and further decrease of ₹946.21 lakh by way of surrender due to non-utilization of fund.

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

(i)	2230 Labour, Employment and Skill Development			
	02 Employment Service			
	001 Director and Administration			
	(04) Training of Craftsmen and Supervisors			
	General			
	O. 81.31			
	R. 5.96	87.27	87.19	(-)0.08

Augmentation of provision by ₹5.96 lakh was the net result of increase of ₹12.00 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹6.04 lakh by way of surrender due to less utilization of fund.

Reasons for final saving of ₹0.08 lakh have not been intimated (July 2023).

	Centrally Sponsored Schemes			
(ii)	2230 Labour, Employment and Skill Development			
	02 Employment Service			
	101 Employment Services			
	(14) Employment Exchange Mission			
	Mode Project			
	General			
	O. 13.00			
	R. 16.04	29.04	29.04	...

Augmentation of provision by ₹16.04 lakh was the net result of increase of ₹22.04 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary) and decrease of ₹6.00 lakh by way of surrender due to less utilization of fund.

GRANT NO-31-Concl.d.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Principal, Industrial Training Institute, Shillong	2230	1.40	2.23	0.27
2	Deputy Labour Commissioner, Shillong	2230	0.06	Nil	0.06
3	Labour Commissioner, Nongstoin	2230	2.14	0.05	2.09
4	Miss M. Chandra, IAS, Labour Commissioner, Meghalaya, Shillong	2230	10.00	0.50	9.64
5	Shri. Dohtdong, Asstt Employment Officer, District Employment Exchange, Nongstoin	2230	0.48	0.48	0.18

GRANT NO-32
ADMINISTRATION OF CIVIL SUPPLIES
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
Revenue:			
Major Head:			
3456 Civil Supplies			
Original	50,38,51		
Supplementary	6,14,91	56,53,42	58,41,20 (+)1,87,78
Amount surrendered during the year (31 March 2023)			18,87,59

Notes and Comments:

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

			(₹ in lakh)
Revenue:			
General	3,771.52	4,372.51	(+600.99
Sixth Schedule (Part II) Areas	1,881.90	1,466.95	(-)414.95
Total Voted	5,653.42	5,841.20	(+)187.78

2. The grant closed with an excess expenditure of ₹187.78 lakh (actual excess expenditure of ₹1,87,77,843/-) which requires regularization.

3. Though the grant closed with an excess expenditure of ₹187.78 lakh, the department surrendered ₹1,887.59 lakh. This discloses casual approach of the department towards financial management.

GRANT NO-32-Contd.

4. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3456 Civil Supplies			
	800 Other Expenditure			
	(06) District Forum			
	Sixth Schedule (Part II) Areas			
	O. 72.36			
	R. 152.74	225.10	225.10	...

Augmentation of provision of ₹152.74 lakh was the net result of increase of ₹193.27 lakh through re-appropriation due to requirement of fund for payment of (i) remuneration of District Commission during the current financial year and (ii) remuneration of Member of District Consumer Dispute Redressal Commission and decrease of ₹40.53 lakh by way of surrender due to (i) non-filling up the post of Stenographer & peon and (ii) less requirement of fund than anticipated.

(ii)	(10) State Commission			
	General			
	O. 67.01			
	R. 181.99	249.00	250.90	(+)1.90

Augmentation of provision of ₹181.99 lakh was the net result of increase of ₹243.39 lakh through re-appropriation due to requirement of fund for payment of (i) TA/DA to the President and Staff of the Meghalaya State Consumer Dispute Redressal Commission, Shillong (ii) reimbursement to Secretary, State Commission, Meghalaya, Shillong for purchase of POL consumed by Government. vehicle No ML01-7642 (iii) cost of annual subscription of S.S.C online both single and multi-user in respect of Hon'ble President and Learned Member of the State Commission (iv) reimbursement of Medical Bills claimed by Officers/Staffs of Directorate office (v) expenditure for renting the examination hall for conducting written examination for the post of driver in the State Commission, Shillong (vi) remuneration to the President, Members and Secretary of the State Commission and (vii) wages to casual contractual staff of the State Commission and decrease of ₹61.40 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-release of fund by Government (iii) due to vacancy of post of Superintendent of Accounts and Driver and (iv) oversight in calculation of additional requirement of fund.

Reasons for final excess of ₹1.90 lakh have not been intimated (July 2023).

GRANT NO-32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(iii)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(06) Expenditure on Intra-State Movement & Handling of Food Grain and Fair Price Shop Dealer's Margin, etc. under the Scheme- National Food Security Act, 2013			
	General			
	O.	1,379.60		
	R.	(-589.04)	790.56	2,867.40 (+)2,076.84

Withdrawal of provision by ₹589.04 lakh through re-appropriation was due to less requirement of fund than anticipated.

Reasons for final excess of ₹2,076.84 lakh have not been intimated (July 2023).

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

(i)	3456 Civil Supplies			
	001 Direction and Administration			
	(01) Supply Directorate			
	General			
	O.	315.83		
	R.	(-47.47)	268.36	267.74 (-)0.62

Withdrawal of provision by ₹47.47 lakh was the net result of increase of ₹3.48 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) reimbursement of medical bills claimed by officers/staffs of the Directorate office and (ii) payment of wages/contractual staff of the Directorate and decrease of ₹50.95 lakh by way of surrender due to (i) non-filling posts of Additional Director/Accountant/ Sub-Inspector of supply/UDA/LDA/DEO/Typist/Driver/Chowkidar and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.62 lakh have not been intimated (July 2023).

GRANT NO-32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3456 Civil Supplies			
	001 Direction and Administration			
	(03) Sub-divisional Civil Supplies Establishment			
	Sixth Schedule (Part II) Areas			
	O. 257.93			
	R. (-)81.27	176.66	176.51	(-)0.15

Withdrawal of provision by ₹81.27 lakh was the net result of increase of ₹5.70 lakh through re-appropriation due to requirement of fund for payment of wages/ contractual staff the Sub-Divisional Offices and decrease of ₹86.97 lakh by way of surrender due to (i) non-filling posts of Inspector of supply/ Sub-Inspector of supply/ LDA and Peon and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.15 lakh have not been intimated (July 2023).

(iii)	102 Civil Supplies Scheme			
	(06) Expenditure on Intra-State Movement and handling of Food Grain and Fair Price Shop Dealer's Margin, etc. under the Scheme-National Food Security Act, 2013			
	General			
	O. 499.00			
	R. (-)499.00	...	...	...
(iv)	(16) Partnership with World Food Programme (WEP) India for Optimisation Supply Chain Efficient PDS Operations			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Surrender of entire provision of ₹599.00 lakh at serial number (iii) and (iv) was due to non-receipt of sanction from the Government.

GRANT NO-32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	3456 Civil Supplies			
	800 Other Expenditure			
	(05) Mobile Shop on Van			
	Sixth Schedule (Part II) Areas			
	O. 68.08			
	R. (-)14.92	53.16	53.04	(-)0.12

Surrender of provision by ₹14.92 lakh was due to (i) non-filling of post of Driver of Mobile Van and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.12 lakh have not been intimated (July 2023).

(vi)	(17) Maintenance/Improvement of Staff Quarter			
	Sixth Schedule (Part II) Areas			
	O. 21.06			
	R. (-)21.06	...	...	...

Withdrawal of entire provision of ₹21.06 lakh was the net result of decrease of ₹3.44 lakh through re-appropriation and further decrease of ₹17.62 lakh by way of surrender due to non-receipt of sanction from the Government.

(vii)	(29) Meghalaya State Food Commission			
	General			
	O. 101.67			
	R. (-)16.32	85.35	85.65	(+)0.30

Withdrawal of provision of ₹16.32 lakh was the net result of increase of ₹17.76 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of salaries to Chairman, Members and staff of the Meghalaya State Food Commission and decrease of ₹34.08 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.30 lakh have not been intimated (July 2023).

Centrally Sponsored Schemes				
(viii)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(04) Consumer Helpline			
	General			
	O. 94.50			
	R. (-)94.50	...	...	...

GRANT NO-32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(ix)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(11) Strengthening of Consumer Disputes Redressal Agencies Sixth Schedule (Part II) Areas			
	O.	70.00		
	R.	(-70.00)	...	...
(x)	General			
	O.	25.00		
	R.	(-25.00)	...	...
Surrender of entire provision of ₹189.50 lakh at serial number (viii) to (x) was due to non-receipt of sanction from the Government.				
(xi)	104 Consumer Welfare Fund			
	(01) Consumer Welfare Fund General			
	O.	500.00		
	R.	(-500.00)	...	...
(xii)	800 Other Expenditure			
	(29) Meghalaya State Food Commission			
	General			
	O.	50.00		
	R.	(-50.00)	...	...
Central Sector Schemes				
(xiii)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(01) Consumer Protection General			
	O.	44.00		
	R.	(-44.00)	...	...

Surrender of entire provision of ₹594.00 lakh at serial number (xi) to (xiii) was due to non-receipt of sanction from the Government.

GRANT NO-32-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Director, Food & Civil Supplies, Shillong	3456	3767.40	Nil	3,767.40
2	Meghalaya State Food Commission	3456	14.25	7.24	7.01

**GRANT NO-33
ADMINISTRATION OF THE
ADMINISTRATIVE SERVICES AND
OTHER SOCIAL SERVICES
(All General)**

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Heads:			
2053 District Administration			
2062 Vigilance			
2070 Other Administrative Services			
2075 Miscellaneous General Services			
2235 Social Security and Welfare			
Original	10,74,13		
Supplementary	...	10,74,13	7,85,31 (-)2,88,82
Amount surrendered during the year (31 March 2023)			2,89,62

Notes and Comments:

1. Surrender of provision of ₹289.62 lakh was in excess of the eventual saving of ₹288.82 lakh. This discloses casual approach of the department towards financial management.

2. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2053 District Administration			
	800 Other Expenditure			
	(01) Expenditure on V.V.I.P.'s Visit General			
	O.	13.50		
	R.	(-)13.50	...	...

Surrender of entire provision of ₹13.50 lakh have not been intimated (July 2023).

GRANT NO-33-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2062 Vigilance			
	104 Vigilance Commission of State/UT			
	(08) Expenditure for Chairman/ Co-Chairman/Vice Chairman or Deputy Chairman of the State Level Public Grievance Committee			
	General			
	O.	99.72		
	R.	(-5.10)	94.62	95.80 (+)1.18

Withdrawal of provision of ₹5.10 lakh was the net result of increase of ₹7.36 lakh through re-appropriation due to requirement of fund for payment of TA bill of ex-functionaries of the State Level Public Grievances Committee and decrease of ₹12.46 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹1.18 lakh have not been intimated (July 2023).

(iii)	2070 Other Administrative Services			
	105 Special Commission of Enquiry			
	(04) Establishment of State Human Rights Commission			
	General			
	O.	382.24		
	R.	(-46.44)	3,35.80	3,35.42 (-)0.38

Surrender of provision by ₹46.44 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.38 lakh have not been intimated (July 2023).

(iv)	(05) Establishment of Meghalaya State Lokayukta			
	General			
	O.	212.23		
	R.	(-107.64)	104.59	104.59 ...

Surrender of provision by ₹107.64 lakh was due to less expenditure than anticipated.

GRANT NO-33-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	(01) Rehabilitation of Surrenderedees			
	General			
	O. 50.50			
	R. (-)40.00	10.50	10.50	...

Withdrawal of provision by ₹40.00 lakh was the net result of decrease of ₹26.08 lakh through re-appropriation and further decrease of ₹13.92 lakh by way of surrender without assigning any reason.

(vi)	(02) Rehabilitation of Victim of Militancy			
	General			
	O. 50.00			
	R. (-)18.00	32.00	32.00	...

Surrender of provision by ₹18.00 lakh was without assigning any reason.

(viii)	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	(23) Payment of Compensation to Rape Victims, Loss or Injury Causing Severe Mental Agony to Women and Child Victims in cases such as Human Trafficking, Kidnapping etc.			
	General			
	O. 171.97			
	R. (-)21.97	150.00	150.00	...

Surrender of provision by ₹21.97 lakh was without assigning any reason.

(x)	200 Other Programmes			
	(27) Ex- gratia payment to the next of Kin of Person killed/died while Performing Election Duty			
	General			
	O. 14.00			
	R. (-)14.00	...	...	...

Surrender of entire provision of ₹14.00 lakh was without assigning any reason.

GRANT NO-33-Contd.

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

(i) **2235 Social Security and Welfare**

60 *Other Social Security and
Welfare Programmes*

200 Other Programmes

(11) Relief to Persons affected by Riots.

General

O. 10.50

R. 15.05

25.55

25.55

...

Augmentation of provision by ₹15.05 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under the scheme.

GRANT NO-33-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. Judith W.M. Shylla,	2062	11.55	11.26	0.29
2	Under Secretary to the	2235	175.00	150.00	25.00
3	Government of Meghalaya, SA (A) Department	2075	3.07	Nil	3.07

**GRANT NO-34
ADMINISTRATION OF SOCIAL WELFARE**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹in thousand)
Revenue:				
Major Heads:				
2235 Social Security and Welfare				
2236 Nutrition				
Original	5,75,30,67			
Supplementary	17,29,90	5,92,60,57	3,25,94,45	(-)2,66,66,12
Amount surrendered during the year (31 March 2023)				2,66,57,41

Capital:**Major Heads:****4235 Capital Outlay on Social
Security and Welfare**

Original	41,40,00			
Supplementary	...	41,40,00	17,08,32	(-)24,31,68
Amount surrendered during the year (31 March 2023)				24,31,68

Notes and Comments:

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

(₹ in lakh)

Revenue:

General	24,399.15	11,748.21	(-)12,650.94
Sixth Schedule (Part II) Areas	34,861.42	20,846.24	(-)14,015.18
Total Voted	59,260.57	32,594.45	(-)26,666.12

GRANT NO-34-Contd.

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Capital:			
General	4,140.00	1,708.32	(-)2,431.68
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	4,140.00	1,708.32	(-)2,431.68

Revenue:

2. Against the available saving of ₹26,666.12 lakh, only ₹26,657.41 lakh was surrendered during the year.

3. Since the actual expenditure of ₹32,594.45 lakh did not come up even to the original provision of ₹57,530.67 lakh, supplementary provision of ₹1,729.90 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O.	372.19		
	R.	(-) 68.17		
		304.02	303.65	(-)0.37

Surrender of provision of ₹68.17 lakh was without assigning any reason.

Reasons for final saving of ₹0.37 lakh have not been intimated (July 2023).

(ii)	(02) District Social Welfare Officer			
	Sixth Schedule (Part II) Areas			
	O.	772.79		
	R.	(-) 180.61		
		592.18	591.52	(-)0.66

Reduction of provision of ₹180.61 lakh by way of surrender was due to non-receipt of fund under BEAMS.

Reasons for final saving of ₹0.66 lakh have not been intimated (July 2023).

GRANT NO-34-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2235 Social Security and Welfare				
	02 Social Welfare				
	001 Direction and Administration				
	(05) Government Contribution to Meghalaya State Social Welfare Advisory Boards				
	General				
	O.	73.13			
	R.	(-) 65.33	7.80	7.80	...
(iv)	(10) Establishment of Joint Directorate at Tura				
	General				
	O.	52.18			
	R.	(-)7.88	44.30	44.30	...
Surrender of provision by ₹73.21 lakh at serial number (iii) and (iv) was without assigning any reasons.					
(v)	101 Welfare of Handicapped				
	(03) Grant to Voluntary Organisation Sixth Schedule (Part II) Areas				
	O.	25.50			
	R.	(-)17.90	7.60	7.60	...
Surrender of provision by ₹17.90 lakh was due to non-receipt of sanction.					
(vi)	(04) Celebration of International Day for Persons with Disabilities				
	General				
	O.	44.50			
	R.	(-)22.50	22.00	22.00	...
Surrender of provision by ₹22.50 lakh was without assigning any reasons.					
(vii)	(06) Assistance to Persons with Disabilities for Vocational Training\Self Employment				
	Sixth Schedule (Part II) Areas				
	O.	43.78			
	R.	(-)26.64	17.14	17.14	...

Withdrawal of provision by ₹26.24 lakh was the net result of decrease of ₹18.95 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7.69 lakh by way of surrender without assigning any reason.

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	(07) Organisation of Sports and Games for Persons with Disabilities Seminar/Workshop on Special Problems of Persons with Disabilities			
	General			
	O. 400.00			
	R. (-)400.00	...	...	...
(ix)	(12) Rehabilitation Treatment for The Persons with Disabilities			
	General			
	O. 27.00			
	R. (-)27.00	...	...	...

Surrender of entire provision of ₹427.00 lakh at serial number (viii) and (ix) was without assigning any reason.

(x)	(14) Implementation of PWD Act.1995-Appointment of Commission of Disability Act			
	General			
	O. 147.24			
	R. (-)17.31	129.93	128.92	(-1.01)

Withdrawal of provision by ₹17.31 lakh was the net result of increase of ₹15.10 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹32.41 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹1.01 lakh have not been intimated (July 2023).

(xi)	(18) Implementation of Swavlamban Scheme for Persons with Disabilities			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was without assigning any reason.

GRANT NO-34-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2235 Social Security and Welfare				
	02 Social Welfare				
	101 Welfare of Handicapped				
	(22) Half Way Home for Mentally Cured, Abandoned Person				
	General				
	O.	191.37			
	R.	(-84.48)	106.89	106.89	...
(xiii)	102 Child Welfare				
	(06) Grant in aids to voluntary Organisation Working in the Field of Child Welfare				
	General				
	O.	60.00			
	R.	(-33.20)	26.80	26.80	...

Surrender of provision by ₹117.68 lakh at serial number (xii) and (xiii) was without assigning any reason.

(xiv)	(12) Integrated Child Development Service Schemes				
	General				
	O.	152.67			
	R.	(-17.45)	135.22	134.68	(-)0.54

Withdrawal of provision by ₹17.45 lakh was the net result of increase of ₹13.37 lakh through the re-appropriation due to requirement of fund for meeting the expenditure for other charges and decrease of ₹30.82 lakh without assigning any reason.

Reasons for final saving of ₹0.54 lakh have not been intimated (July 2023).

(xv)	(13) Integrated Child Development Scheme Enhancement of Honorarium to Aganwadi Workers and Helpers				
	General				
	O.	1,200.00			
	R.	(-)1,200.00	...	...	...

Withdrawal of entire provision of ₹1,200.00 lakh was the net result of decrease of ₹1,115.68 lakh through the re-appropriation due to less expenditure than anticipated and further decrease of ₹84.32 lakh by way of surrender without assigning any reason.

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(17) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	Sixth Schedule (Part II) Areas			
	O. 25.50			
	R. (-)22.13	3.37	3.37	...

Surrender of provision by ₹22.13 lakh was due to incurred expenditure as per released of fund from Government of India.

(xvii)	General			
	O. 19.92			
	R. (-)13.13	6.79	6.79	...

Surrender of provision by ₹13.13 lakh was without assigning any reason.

(xviii)	(22) State Commission for Protection of Child Rights			
	General			
	O. 80.00			
	R. (-)63.14	16.86	16.86	...

Surrender of provision by ₹63.14 lakh was due to non-receipt of fund under BEAMS.

(xix)	(23) Scheme for Wedding Assistance for Orphaned Girls			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

(xx)	(31) National Crèche Scheme for The Children of Working Mother			
	General			
	O. 65.00			
	R. (-)65.00	...	...	...

Surrender of entire provision of ₹90.00 lakh at serial number (xix) and (xx) was without assigning any reason.

GRANT NO-34-Contd.

Serial number	Head		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2235 Social Security and Welfare				
	02 Social Welfare				
	102 Child Welfare				
	(32) Programme Implementation Services				
	General				
	O.	592.58			
	R.	(-394.18)	198.40	198.40	...

Withdrawal of provision by ₹394.18 lakh was the net result of increase of ₹1,118.49 lakh through re-appropriation due to requirement of fund for meeting the expenditure for other charges and decrease of ₹1,512.67 lakh by way of surrender due to non-allotment of fund under BEAMS.

(xxii)	103 Women's Welfare				
	(01) Training for Self Employment of Women in need of Care and Protection- Sixth Schedule (Part II) Areas				
	O.	237.24			
	R.	(-33.06)	204.18	205.14	(+)0.96

Surrender of provision by ₹33.06 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.96 lakh have been intimated that due to excess drawal of salaries (July 2023).

(xxiii)	(05) Meghalaya State Commission for Women				
	General				
	O.	158.50			
	R.	(-77.29)	81.21	81.21	...

Reduction of provision by ₹77.29 lakh by way of surrender was without assigning any reason.

(xxiv)	(07) National Plan of Action on Women's Policy and Empowerment				
	General				
	O.	22.00			
	R.	(-22.00)	...	...	...

Surrender of entire provision of ₹22.00 lakh was without assigning any reason.

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxv)	2235 Social Security and Welfare			
	02 Social Welfare			
	103 Women's Welfare			
	(15) Grant for Construction of Working Women's Hostel			
	General			
	O.	100.00		
	R.	(-)100.00	...	...

Withdrawal of entire provision of ₹100.00 lakh was the net result of increase of ₹4.01 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in-aid General (Non-salary) and decrease of ₹104.01 lakh by way of surrender due to non-receipt of fund under BEAMS.

(xxvi)	(16) Implementation of State Resource Centre for Women			
	General			
	O.	78.01		
	R.	(-)78.00	0.01	0.01

Withdrawal of provision by ₹78.00 lakh was the net result of decrease of ₹68.46 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹9.54 lakh by way of surrender without assigning any reason.

(xxvii)	104 Welfare of Aged, Infirm and Destitute			
	(06) Medical Treatment for the Aged			
	General			
	O.	20.00		
	R.	(-)20.00	...	...

(xxviii)	(08) International Day of Older Persons			
	General			
	O.	20.00		
	R.	(-)20.00	...	...

Surrender of entire provision of ₹40.00 lakh at serial number (xxvii) and (xxviii) was without assigning any reason.

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxix)	2235 Social Security and Welfare			
	02 Social Welfare			
	106 Correctional Services			
	(03) Implementation of Children Act. Establishment of Juvenile Guidance Centre			
	Sixth Schedule (Part II) Areas			
	O. 253.43			
	R. (-)30.86	222.57	224.37	(+)1.80
(xxx)	(07) Intervention Programmes for Drug Abuse General			
	O. 540.00			
	R. (-)254.11	285.89	285.89	...
Surrender of provision by ₹284.97 lakh at serial number (xxix) and (xxx) was without assigning any reason.				
Reasons for final excess of ₹1.80 lakh at serial number (xxix) have not been intimated (July 2023).				
(xxxix)	(09) Integrated Child Protection Service General			
	O. 429.00			
	R. (-)391.99	37.01	37.01	...
Withdrawal of provision by ₹391.99 lakh was the net result of decrease of ₹67.77 lakh though re-appropriation due to less expenditure than anticipated and further decrease of ₹324.22 lakh by way of surrender without assigning any reason.				
(xxxixii)	(10) Implementation of Domestic Violence Act-Establishment of Shelter Home General			
	O. 20.00			
	R. (-)20.00	...	...	...
(xxxixiii)	200 Other Programmes (01) Multi Sectoral Development Programme (MSDP) General			
	O. 79.74			
	R. (-)79.74	...	...	...

Surrender of entire provision of ₹99.74 lakh at serial number (xxxixii) and (xxxixiii) was without assigning any reason.

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(xxxiv)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(05) Implementation of PWD Act (SIPDA)			
	General			
	O.	2,000.00		
	R.	(-2,000.00	...	...

Withdrawal of entire provision of ₹2,000.00 lakh was the net result of decrease of ₹122.81 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,877.19 lakh by way of surrender due to non-release of fund from Government of India.

(xxxv)	(18) Implementation of Swavlamban Scheme for Persons with Disabilities			
	General			
	O.	20.00		
	R.	(-20.00	...	...
(xxxvi)	(19) Universal Disability Identity Card (UDID)			
	General			
	O.	100.00		
	R.	(-100.00	...	...

Surrender of entire provision of ₹120.00 lakh at serial number (xxxv) and (xxxvi) was due to non-release of fund from Government of India.

(xxxvii)	102 Child Welfare			
	(12) Integrated Child Development Service Schemes			
	Sixth Schedule (Part II) Areas			
	O.	9,749.00		
	R.	(-3,762.67	5,986.33	5,972.95
				(-13.38

Withdrawal of provision of ₹3,762.67 lakh was the net result of decrease of ₹321.54 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3,441.13 lakh by way of surrender due to delay in receipt of fund from Government of India.

Reasons for final saving of ₹13.38 lakh have not been intimated (July 2023).

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(xxxviii)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(17) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	General			
	O.	210.70		
	R.	(-144.65)	66.05	66.05 ...

Reduction of provision by ₹144.65 lakh by way of surrender was without assigning any reason.

(xxxix)	Sixth Schedule (Part II) Areas			
	O.	89.30		
	R.	(-63.93)	25.37	25.37 ...

Surrender of provision by ₹63.93 lakh was due to incurring of expenditure as per release of fund from Government of India.

(xl)	(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla Sixth Schedule (Part II) Areas			
	O.	105.00		
	R.	(-105.00)	...	... ..
(xli)	(31) National Crèche Scheme for The Children of Working Mother			
	General			
	O.	150.00		
	R.	(-150.00)	...	... ..

Surrender of entire provision of ₹255.00 lakh at serial number (xl) and (xli) was due to (i) delay in receipt of fund from Government of India and (ii) non-receipt of fund from Government of India.

(xlii)	103 Women's Welfare (14) Swadhar			
	General			
	O.	100.00		
	R.	(-79.26)	20.74	20.74 ...

Surrender of provision by ₹79.26 lakh was due to incurring expenditures as per release of fund.

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xliii)	2235 Social Security and Welfare			
	02 Social Welfare			
	103 Women's Welfare			
	(16) Implementation of State Resource Centre for Women			
	General			
	O.	587.99		
	R.	(-587.99)	...	...

Withdrawal of entire provision of ₹587.99 lakh was the net result of decrease of ₹189.01 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹398.98 lakh by way of surrender without assigning any reason.

(xliv)	104 Welfare of Aged, Infirm and Destitute			
	(07) National Plan of Action for Older Persons			
	General			
	O.	200.00		
	R.	(-200.00)	...	...

Withdrawal of entire provision of ₹200.00 lakh through re-appropriation was due to less expenditure than anticipated.

(xlv)	106 Correctional Services			
	(02) Integrated Child Protection Service			
	General			
	O.	4,000.00		
	R.	(-3,666.93)	333.07	333.07

Withdrawal of provision by ₹3,666.93 lakh was the net result of decrease of ₹1,841.16 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,825.77 lakh by way of surrender due to less fund received from Government of India.

(xlvi)	(07) Intervention Programmes for Drug Abuse			
	General			
	O.	250.00		
	R.	(-239.04)	10.96	10.96

Surrender of provision by ₹239.04 lakh was due to incurring of expenditure as per release of fund from Government of India.

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xlvii)	2235 Social Security and Welfare			
	02 Social Welfare			
	200 Other Programmes			
	(01) Multi Sectoral Development Programme (MSDP)			
	General			
	O. 1,500.00			
	R. (-)1,500.00	...	...	...

Surrender of entire provision of ₹1,500.00 lakh was due to expenditure met from capital outlay.

	Central Sector Schemes			
(xlviii)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(32) Programme Implementation Services			
	General			
	O. 600.00			
	R. (-)600.00	...	...	...
(xlix)	106 Correctional Services			
	(15) Grant under 1 st Provision to Article 275 (I) of the Constitution			
	General			
	O. 495.00			
	R. (-)495.00	...	...	...
(l)	200 Other Programmes			
	(03) Financial Assistance From Ministry of Minority Affairs			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...

Surrender of entire provision of ₹1,295.00 lakh at serial number (xlviii) to (l) was without assigning any reason.

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Externally Aided Project			
(li)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(32) Programme Implementation Services			
	General			
	O.	1,000.00		
	R.	(-1,000.00	...	...

Surrender of entire provision of ₹1,000.00 lakh was without assigning any reason.

(lii)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(01) Supplementary Nutrition Programmes in Urban Areas			
	Sixth Schedule (Part II) Areas			
	O.	25.89		
	R.	(-3.42	22.47	22.71
				(+)0.24

Surrender of provision of ₹3.42 lakh was without assigning any reason.

Reasons for final excess of ₹0.24 lakh have not been intimated (July 2023).

(liii)	(03) National Nutrition Mission under ICDS Scheme			
	Sixth Schedule (Part II) Areas			
	O.	43.32		
	R.	(-43.32	...	...

Surrender of entire provision of ₹43.32 lakh was due to delay of receipt of fund from Government of India.

(liv)	(04) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies			
	Sixth Schedule (Part II) Areas			
	O.	1,260.00		
	R.	(-199.16	1,060.84	1,060.84
				...

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lv)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA			
	Sixth Schedule (Part II) Areas			
	O. 22.01			
	R. (-)22.00	0.01	0.01	...

Reduction of provision by ₹221.16 lakh at serial number (liv) and (lv) was due to delay in receipt of fund from Government of India.

Centrally Sponsored Schemes				
(lvi)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(03) National Nutrition Mission under ICDS Scheme			
	Sixth Schedule (Part II) Areas			
	O. 1,245.20			
	R. (-)1,245.20	...	...	...
(lvii)	General			
	O. 171.80			
	R. (-)171.80	...	...	...

Surrender of entire provision of ₹1,417.00 lakh at serial number (lvi) and (lvii) was due to delay in receipt of fund from Government of India.

(lviii)	(04) Supplementary Nutrition Programme for Integrated Child Development Materials and Supplies			
	Sixth Schedule (Part II) Areas			
	O. 16,503.00			
	R. (-)7,630.05	8,872.95	8,872.95	...

Surrender of provision by ₹7,630.05 lakh was due to delay in receipt of fund from Government of India.

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lix)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA			
	Sixth Schedule (Part II) Areas			
	O. 600.00			
	R. (-)600.00	...	...	...

Surrender of entire provision of ₹600.00 lakh was due to delay in receipt of fund from Government of India.

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

(i)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	(01) Scholarship for Persons with Disabilities			
	Sixth Schedule (Part II) Areas			
	O. 70.00			
	R. 58.51	1,28.51	1,28.51	...
(ii)	(11) Implementation of Disability Act, 1995			
	Sixth Schedule (Part II) Areas			
	O. 70.00			
	R. 68.46	138.46	138.46	...

Augmentation of provision by ₹126.97 lakh at serial number (i) and (ii) through re-appropriation was due to requirement of fund for meeting the expenditure of the enhancement rate of Scholarship, Book Grant, Uniform Grant, conveyance allowance and unemployment allowance.

(iii)	(13) Implementation of National Programme for Rehabilitation of Person with Disabilities			
	General			
	O. 294.38			
	R. 220.05	514.43	514.43	...

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(16) Pension Welfare of Persons with Disabilities			
	General			
	O.	1,000.00		
	R.	67.78	1,067.78	1,067.78 ...

Augmentation of provision by ₹287.83 lakh at serial number (iii) and (iv) through re-appropriation was due to requirement of fund for meeting the enhancement rate of financial assistance to persons with disabilities.

(v)	(19) Universal Disability Identity Card (UDID)			
	General			
	R.	107.71	107.71	107.71 ...

Creation of provision by ₹107.71 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other charges.

(vi)	(21) Grant-in -aid to NGO's Running Special Schools for Children with Special Needs			
	General			
	O.	39.00		
	R.	130.50	169.50	169.50 ...

Augmentation of provision by ₹130.50 lakh was the net result of increase of ₹134.35 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in-aid (Salary) and (non-salary) and decrease of ₹3.85 lakh by way of surrender due to non-receipt of fund under BEAMS.

(vii)	102 Child Welfare			
	(04) Services for Children in Need of Care and Protection			
	General			
	O.	16.29		
	R.	(-1.00)	15.29	19.55 (+)4.26

Surrender of provision by ₹1.00 lakh was without assigning any reason.

Reasons for final excess of ₹4.26 lakh have been intimated that have been intimated that excess amount is under salary vide Notification of the Finance Budget Department Dated 13th February 2023 (July 2023).

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(13) Integrated Child Development Scheme Enhancement Of Honorarium to Anganwadi Workers and Helpers Sixth Schedule (Part II) Areas			
	O. 620.00			
	R. 1,115.67	1,735.67	1,735.67	...

Augmentation of provision by ₹1,115.67 lakh through re-appropriation was due to requirement of fund for meeting the expenditure of honorarium to Anganwadi workers and helpers.

(ix)	104 Welfare of Aged, Infirm and Destitute			
	(09) Chief Minister's Social Assistance to the Infirms and Widows			
	General			
	O. 5,800.00			
	S. 1,729.90			
	R. 394.62	7,924.52	7,924.52	...

Augmentation of provision by ₹394.62 lakh was the net result of increase of ₹702.62 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) financial assistance to the senior citizen and single mother under Chief-Minister's Social Assistance Scheme (ii) Administrative expenses and enrolment Drive Cum Awareness Programme on Chief Minister's Social Assistance Scheme and decrease of ₹308.00 lakh by way of surrender without assigning any reason.

Capital:

6. Overall saving of ₹2,431.68 lakh was surrendered during the year.

GRANT NO-34-Contd.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(01) Construction Anganwadi Centre under ICDS Scheme- Central Assistance for CSS in respect of ICDS			
	General			
	O.	332.74		
	R.	(-)332.73	0.01	0.01 ...

Surrender of provision by ₹332.73 lakh was due to non-receipt of fund from Government of India.

(ii)	(02) Up-gradation of Construction of Anganwadi centre under ICDS Scheme Central Assistance for CSS in respect of ICDS			
	General			
	O.	110.01		
	R.	(-)102.36	7.66	7.66 ...

Reduction of provision by ₹102.36 lakh by way of surrender was without assigning any reason.

(iii)	(03) Construction of Anganwadi Centres Funded under NABARD Loan			
	General			
	O.	55.00		
	R.	(-)55.00	...	... ..

Surrender of entire provision of ₹55.00 lakh was without assigning any reason.

(iv)	103 Women's Welfare			
	(01) Construction of Shelter Home for Women Affected with Domestic Violent at Shillong and Tura			
	General			
	O.	110.00		
	R.	(-)110.00	...	... ..

Withdrawal of entire provision of ₹110.00 lakh through re-appropriation was due to less expenditure than anticipated.

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	(02) Construction of District Social Welfare Officer Office Building and Staff Quarters			
	General			
	O.	275.00		
	R.	(-)275.00	...	...
(vi)	(03) Construction of Office Building of the Directorate of Social Welfare			
	General			
	O.	110.00		
	R.	(-)110.00	...	...
<p>Withdrawal of entire provision of ₹385.00 lakh at serial number (v) and (vi) was the net result of decrease of ₹359.08 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹25.92 lakh by way of surrender due to non-receipt of fund under BEAMS.</p>				
(vii)	(08) Construction of Joint Directorate of Social Welfare at Tura			
	General			
	O.	192.50		
	R.	(-)192.50	...	...
<p>Withdrawal of entire provision of ₹192.50 lakh through re-appropriation was due to less expenditure than anticipated.</p>				
(viii)	(09) Construction of Observation Homes/Children's Home			
	General			
	O.	192.90		
	R.	(-)82.42	110.48	110.48

Surrender of provision of ₹82.42 lakh was due to non-receipt of fund under BEAMS.

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	(12) Construction of Hostels (SPA)			
	General			
	O.	55.00		
	R.	(-55.00)	...	...

Withdrawal of entire provision of ₹55.00 lakh through re-appropriation was due to less expenditure than anticipated.

(x)	(13) Fencing and Construction on Department Lands			
	General			
	O.	366.85		
	R.	(-366.85)	...	...

Withdrawal of entire provision of ₹366.85 lakh was the net result of decrease of ₹333.99 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹32.86 lakh by way of surrender due to non-receipt of fund under BEAMS.

Centrally Sponsored Schemes				
(xi)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(01) Construction Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS			
	General			
	O.	2,000.00		
	R.	(-2,000.00)	...	...

Withdrawal of entire provision of ₹2,000.00 lakh was the net result of decrease of ₹350.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,650.00 lakh by way of surrender due to non-receipt of fund from Government of India.

GRANT NO-34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xii)	4235 Capital Outlay on Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(02) Up-gradation of Construction of Anganwadi Centre under ICDS Scheme Central Assistance for CSS in respect of ICDS			
	General			
	O. 340.00			
	R. (-)271.11	68.90	68.90	...

Withdrawal of provision of ₹271.11 lakh was the net result of decrease of ₹120.71 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹150.40 lakh by way of surrender without assigning any reason.

8. Saving mentioned at Note 7 partly offset by excess occurred mainly under.

(i)	4235 Capital Outlay on Social Security and Welfare			
	02 <i>Social Welfare</i>			
	107 Pradhan Mantri Jan Vikas Karyakaram (PMJVK)			
	(14) Pradhan Mantri Jan Vikas Karyakaram (PMJVK)			
	General			
	R. 152.13	152.13	152.13	...
	Centrally Sponsored Schemes			
(ii)	4235 Capital Outlay on Social Security and Welfare			
	02 <i>Social Welfare</i>			
	107 Pradhan Mantri Jan Vikas Karyakaram (PMJVK)			
	(14) Pradhan Mantri Jan Vikas Karyakaram (PMJVK)			
	General			
	R. 1,369.15	1,369.15	1,369.15	...

Creation of provision of ₹1,521.28 lakh at serial number (i) and (ii) through re-appropriation was due to requirement of fund for meeting the expenditure for Pradhan Mantri Jan Vikas Karyakaram (PMJVK).

GRANT NO-34-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. N.F. Sunn, CDPO, Myllem ICDS Project	2235	136.00	127.64	8.36

GRANT NO-35
ADMINISTRATION OF WELFARE OF
SCHEDULED CASTES, SCHEDULED TRIBES AND
OTHER BACKWARD CLASSES
(All Voted-All Sixth Schedule)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities			
Original	1,73,84,00		
Supplementary	...	1,73,84,00	86,00,00 (-)87,84,00
Amount surrendered during the year (31 March 2023)			54,00,00

Notes and Comments:

1. Against the available saving of ₹8,784.00 lakh, only ₹5,400.00 lakh was surrendered during the year.
2. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities			
	02 <i>Welfare of Scheduled Tribes</i>			
	794 Special Central Assistance for Tribal sub-Plan			
	(03) Financial Assistance to the District Councils on the Recommendation of The Finance Commission Sixth Schedule (Part II) Areas			
	O.	17,384.00		
	R.	(-)5,400.00	11,984.00	8,600.00 (-)3,384.00

Surrender of provision of ₹5,400.00 lakh was due to non-receipt of funds.

Reasons for final saving of ₹3,384.00 lakh have not been intimated (July 2023).

GRANT NO-35-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (July 2023).

**GRANT NO-37
ADMINISTRATION OF
INFORMATION TECHNOLOGY
(All Voted-All General)**

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Heads:			
2552 North Eastern Areas			
3451 Secretariat-Economic Services			
Original	90,55,01		
Supplementary	...	90,55,01	40,49,81 (-)50,05,20
Amount surrendered during the year (31 March 2023)			50,05,20
Capital:			
Major Head:			
5475 Capital Outlay on Other General Economic Services			
Original	30,00,00		
Supplementary	...	30,00,00	30,00,00 ...
Amount surrendered during the year (31 March 2023)			...

Notes and Comments:**Revenue:**

- Overall saving of ₹5,005.20 lakh was surrendered during the year.

GRANT NO-37-Contd.

2. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(i)	2552 North Eastern Areas			
	800 Other Expenditure			
	(18) Construction of Technology Park at New Shillong, Meghalaya			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Surrender of entire provision of ₹1,000.00 lakh was due to non-receipt of sanction from NEC- Government of India.

(ii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(11) Information and Technology Department			
	General			
	O. 5,105.01			
	R. (-)1,055.20	4,049.81	4,049.81	...

Withdrawal of provision by ₹1,055.20 lakh was the net result of increase of ₹2,507.93 lakh through re-appropriation due to requirement of fund for meeting the expenditure for contribution and decrease of ₹3,563.13 lakh by way of surrender due to (i) less sanction by Government (ii) non-receipt of sanction from Government of India and (iii) less expenditure than anticipated.

	Centrally Sponsored Schemes			
(iii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(11) Information and Technology Department			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Withdrawal of entire provision of ₹1,000.00 lakh was the net result of decrease of ₹557.93 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹442.07 lakh by way of surrender without assigning any reason.

GRANT NO-37-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(iv)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(11) Information and Technology			
	Department			
	General			
	O. 1,950.00			
	R. (-)1,950.00		...	...

Withdrawal of entire provision of ₹1,950.00 lakh through re-appropriation was due to non-requirement of fund.

GRANT NO-37-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. Judith W.M. Shylla, Under Secretary to the Government of Meghalaya, SA (A) Department	3451	0.37	Nil	0.37

GRANT NO-38
ADMINISTRATION OF PLANNING ORGANISATION
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Heads:			
2552 North Eastern Areas			
3451 Secretariat-Economic Services			
Original	7,68,42,30		
Supplementary	2,09,91,53	9,78,33,83	8,98,98,04 (-)79,35,79
Amount surrendered during the year (31 March 2023)			79,23,20

Capital:**Major Head:**

**5475 Capital Outlay on
Other General
Economic Services**

Original	30,00,00		
Supplementary	...	30,00,00	20,00,00 (-)10,00,00
Amount surrendered during the year (31 March 2023)			10,00,00

Notes and Comments:

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

			(₹ in lakh)
Revenue:			
General	96,961.87	89,275.83	(-)7,686.04
Sixth Schedule (Part II) Areas	871.96	622.21	(-)249.75
Total Voted	97,833.83	89,898.04	(-)7,935.79

GRANT NO-38-Contd.

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Capital:			
General	3,000.00	2,000.00	(-)1,000.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	3,000.00	2,000.00	(-)1,000.00

Revenue:

2. Against the available saving of ₹7,935.79 lakh, only ₹7,923.20 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3451 Secretariat-Economic Services			
	001 Direction and Administration			
	(02) Planning Machinery at Headquarter			
	General			
	O. 538.98			
	R. (-)104.01	434.97	434.85	(-)0.11

Withdrawal of provision by ₹104.01 lakh was the net result of decrease of ₹4.46 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹99.55 lakh by way of surrender due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.11 lakh have not been intimated (July 2023).

(ii)	091 Attached Offices			
	(02) Monitoring Unit			
	General			
	O. 45.90			
	R. (-)31.19	14.71	14.86	(+)0.15

Surrender of provision by ₹31.19 lakh was due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final excess of ₹0.15 lakh have not been intimated (July 2023).

GRANT NO-38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(03) Manpower Unit and Employment Unit			
	General			
	O.	32.63		
	R.	(-)7.60	25.03	25.03
				...

Withdrawal of provision by ₹7.60 lakh was the net result of increase of ₹3.09 lakh through re-appropriation due to requirement of fund for meeting the expenditure for domestic travel expenses and decrease of ₹10.69 lakh by way of surrender due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

(iv)	(05) Employment Generation Council			
	General			
	O.	15.25		
	R.	(-)15.25	...	...
				...

Surrender of entire provision of ₹15.25 lakh was due to non-requirement of fund.

(v)	(08) Economic Development Council			
	General			
	O.	30.80		
	R.	(-)16.95	13.85	13.85
				...

Withdrawal of provision by ₹16.95 lakh was the net result of decrease of ₹7.15 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹9.80 lakh by way of surrender due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

(vi)	(14) Expenditure of Chairman/Co-Chairman/Vice Chairman/Dy. Chairman <i>etc.</i> of Boards/Councils			
	General			
	O.	233.65		
	R.	(-)8.89	224.76	228.57
				(+)3.81

Withdrawal of provision by ₹8.89 lakh was the net result of increase of ₹20.07 lakh through re-appropriation due to requirement of fund for payment of honorarium to the Chairman/ Co- Chairman/ Vice-Chairman/ Deputy Chairman *etc.* of Boards/ Councils and decrease of ₹28.96 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹3.81 lakh have not been intimated (July 2023)

GRANT NO-38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(19) Planning Board			
	General			
	O. 445.43			
	R. (-)291.52	153.91	153.14	(-)0.77

Surrender of provision by ₹291.52 lakh was due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.77 lakh have not been intimated (July 2023).

(viii)	102 District Planning Machinery			
	(01) District Establishment			
	Sixth Schedule (Part II) Areas			
	O. 729.56			
	R. (-)195.90	533.66	516.56	(-)17.10
(ix)	(03) Regional Planning and Development Council			
	Sixth Schedule (Part II) Areas			
	O. 123.90			
	R. (-)24.77	99.13	99.13	...

Withdrawal of provision by ₹220.67 lakh at serial number (viii) and (ix) was the net result of increase of ₹8.94 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and domestic travel expenses and decrease of ₹229.61 lakh by way of surrender due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹17.10 lakh at serial number (viii) have not been intimated (July 2023).

(x)	800 Other Expenditure			
	(02) Science and Technology Cell			
	General			
	O. 334.41			
	R. (-)198.25	136.16	135.46	(-)0.70

Surrender of provision by ₹198.25 lakh was due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.70 lakh have not been intimated (July 2023).

GRANT NO-38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(18) Holding of Meeting of NEC/Committee			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Surrender of entire provision of ₹100.00 lakh was the net result of decrease of ₹50.45 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹49.55 lakh by way of surrender due to non-requirement of fund.

(xii)	(25) Management of Information System of Planning Department			
	General			
	O. 39.90			
	R. (-)38.34	1.56	1.56	...
(xiii)	(27) Studies/Consultancy Services			
	General			
	O. 2,20.00			
	R. (-)20.00	200.00	200.00	...
(xiv)	(37) Institute of Natural Resources			
	General			
	O. 2,33.03			
	R. (-)2,00.00	33.03	33.03	...

Surrender of provision by ₹258.34 lakh at serial number (xii) to (xiv) was due to less expenditure than anticipated.

(xv)	(41) Climate Change Adaptation Programme (EAP-Kfw/Giz)			
	General			
	O. 600.00			
	R. (-)600.00	...	...	...

Withdrawal of entire provision of ₹600.00 lakh was the net result of decrease of ₹598.69 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1.31 lakh by way of surrender due to non-requirement of fund.

GRANT NO-38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(51) Community Forestry Project			
	General			
	O. 1,000.00			
	R. (-)300.00	700.00	700.00	...

Surrender of provision by ₹300.00 lakh was due to less expenditure than anticipated.

(xvii)	(52) Corpus Fund for Convergence			
	General			
	O. 570.00			
	R. (-)570.00	...	...	...

Withdrawal of entire provision of ₹570.00 lakh through re-appropriation was due to less expenditure than anticipated.

(xviii)	(78) Experiential Eco-Tourism			
	Infrastructure Development for			
	Empowering Rural Youth and			
	Conserving Natural Resources and			
	Indigenous Culture with			
	Financial Assistance from New			
	Development Bank (NDB)			
	General			
	O. 900.00			
	R. (-)900.00	...	...	...

Withdrawal of entire provision of ₹900.00 lakh was the net result of decrease of ₹625.59 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹274.41 lakh by way of surrender due to non-requirement of fund.

(xix)	(81) Meghalaya Farmers			
	Mobilisation Project (EAP)			
	General			
	O. 428.31			
	R. (-)428.31	...	...	...

Withdrawal of entire provision of ₹428.31 lakh was due to less expenditure than anticipated.

GRANT NO-38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(85) Meghalaya State Promotion Board			
	General			
	O. 500.00			
	R. (-)300.00	200.00	200.00	...

Surrender of provision by ₹300.00 lakh was due to less expenditure than anticipated.

Centrally Sponsored Schemes

(xxi)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(52) Corpus Fund for Convergence			
	General			
	O. 3,000.00			
	R. (-)3,000.00	...	...	...

Surrender of entire provision by ₹3,000.00 lakh was due to non-requirement of fund.

Externally Aided Project

(xxii)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(41) Climate Change Adaptation Programme (EAP-Kfw/Giz)			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Withdrawal of entire provision of ₹1,000.00 lakh was due to less expenditure than anticipated.

(xxiii)	(51) Community Forestry Project			
	General			
	O. 4,500.00			
	R. (-)500.00	4,000.00	4,000.00	...

Withdrawal of provision of ₹500.00 lakh was the net result of decrease of ₹394.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹106.00 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO-38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Externally Aided Project			
(xxiv)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(78) Experiential Eco-Tourism Infrastructure Development for Empowering Rural Youth and Conserving Natural Resources and Indigenous Culture with Financial Assistance from New Development Bank (NDB)			
	General			
	O. 8,100.00			
	R. (-)4,600.00	3,500.00	3,500.00	...

Withdrawal of provision of ₹4,600.00 lakh through re-appropriation was due to less expenditure than anticipated.

(xxv)	(81) Meghalaya Farmers Mobilisation Project (EAP)			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Withdrawal of entire provision of ₹1,000.00 lakh through re-appropriation was due to less expenditure than anticipated.

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

(i)	3451 Secretariat-Economic Services			
	092 Other Offices			
	(06) Meghalaya State Capability Enhancement Project			
	General			
	R. 100.00	100.00	100.00	...

Creation of provision by ₹100.00 lakh was the net result of increase of ₹200.00 lakh through re-appropriation due to requirement of fund for implementation of the Meghalaya State Capability Enhancement Project and decrease of ₹100.00 lakh by way of surrender due to less allotment of LOA.

GRANT NO-38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(26) Meghalaya Infrastructure Development Finance Corporation			
	General			
	O. 205.00			
	R. 995.00	1,200.00	1,200.00	...
(iii)	(75) Implementation of e-Office in Meghalaya Secretariat			
	General			
	O. 1,540.00			
	R. 366.01	1,906.01	1,906.01	...
(iv)	(82) Smart Village Project			
	General			
	O. 500.00			
	R. 100.00	600.00	600.00	...

Augmentation of provision by ₹1461.01 lakh at serial number (ii) to (iv) was the net result of increase of ₹2,181.85 lakh through re-appropriation was due to requirement of fund for (i) implementation of the scheme under Meghalaya Infrastructure Development Finance Co-operation (ii) implementation of My Meg Programme and (iii) implementation of Smart Village Movement and decrease of ₹720.84 lakh by way of surrender due to less expenditure than anticipated.

(v)	(86) Implementation of the Schemes Meghalayan Age Limited			
	General			
	O. 1,000.00			
	S. 2,500.00			
	R. 4,245.00	7,745.00	7,745.00	...

Augmentation of provision by ₹4,245.00 lakh through re-appropriation was due to requirement of fund for implementation of the Meghalayan Age Limited.

(vi)	(89) Sustainable Development Goals			
	General			
	R. 600.00	600.00	600.00	...

Creation of provision by ₹600.00 lakh through re-appropriation was due to requirement of fund for implementation of the Chief Minister's Catalytic fund to the Deputy Commissioner for improvement of Sustainable Development Goals (SDGs).

GRANT NO-38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Externally Aided Project			
(vii)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(50) Community Led Eco-System Management Project			
	General			
	O. 6,930.00			
	R. 570.00	7,500.00	7,500.00	...

Withdrawal of provision of ₹570.00 lakh was the net result of increase of ₹1,770.00 lakh through re-appropriation due to implementation of the scheme Community Led Eco System Management Project and further decrease of ₹1,200.00 lakh by way of surrender due less expenditure than anticipated.

Capital:

5. Overall saving of ₹1,000.00 lakh was surrendered during the year.

6. Saving occurred mainly under:

(i)	5475 Capital Outlay on Other General Economic Services			
	800 Other expenditure			
	(02) Building Infrastructure			
	General			
	O. 3,000.00			
	R. (-)1,000.00	2,000.00	2,000.00	...

Surrender of provision by ₹1,000.00 lakh was due to less expenditure than anticipated.

GRANT NO-38-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31st March 2023
1	Under Secretary to the Government of Meghalaya Planning Investment Promotion and Sustainable Development Department	3451	99.55	39.46	60.09
2	Smti. D. Sayo, Under Secretary to the Government of Meghalaya, Planning Deptt. (Science & Technology Cell)	3451	3.34	2.87	2.08
3	Dr. Joram Beda, IAS & Member Secretary, Bio-Resources Development Centre	3451	100.00	21.18	278.82
4	A.S. Suting, OSD, Shillong Science Centre	3451	315.50	160.33	155.17

**GRANT NO-39
ADMINISTRATION OF
CO-OPERATION DEPARTMENT
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹in thousand)
Revenue:				
Major Heads:				
2425 Co-operation				
2552 North Eastern Areas				
Original	29,80,28			
Supplementary	1,33,51	31,13,79	29,19,36	(-)1,94,43
Amount surrendered during the year (31 March 2023)				1,03,36
Capital:				
Major Heads:				
4425 Capital Outlay on Co-operation				
4435 Capital Outlay on Other Agricultural Programmes				
6425 Loans for Co-operation				
Original	5,21,00			
Supplementary	...	5,21,00	3,94,78	(-)1,26,22
Amount surrendered during the year (31 March 2023)				1,26,22

GRANT NO-39-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	882.90	688.95	(-)193.95
Sixth Schedule (Part II) Areas	2,230.89	2,230.41	(-)0.48
Total Voted	3,113.79	2,919.36	(-)194.43
Capital:			
General	385.00	325.78	(-)59.22
Sixth Schedule (Part II) Areas	136.00	69.00	(-)67.00
Total Voted	521.00	394.78	(-)126.22

Revenue:

2. Against the available saving of ₹194.43 lakh, only ₹103.36 lakh was surrendered during the year.

3. Since the actual expenditure of ₹2,919.36 lakh did not come up even to the original provision of ₹2,980.28 lakh, supplementary provision of ₹133.51 lakh obtained during the year proved unnecessary.

4. This is the fifteenth year in succession in which the grant closed with saving ranging from 5.87 per cent to 51.10 per cent. This indicates over estimation and non-realistic budget.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2425 Co-operation			
	001 Direction and Administration			
	(02) District Organisation			
	Sixth Schedule (Part II) Areas			
	O. 1,293.51			
	R. (-)436.09	857.42	853.47	(-)3.95

GRANT NO-39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2425 Co-operation			
	001 Direction and Administration			
	(06) Purchase of Departmental Vehicles			
	General			
	O. 35.00			
	R. (-)25.38	9.62	9.62	...
(iii)	003 Training			
	(03) Establishment of Cooperative			
	Training Institute			
	General			
	O. 91.90			
	R. (-)10.26	81.64	81.54	(-)0.10
<p>Withdrawal of provision by ₹471.73 lakh at serial number (i) to (iii) was the net result of decrease of ₹410.70 lakh through re-appropriation and further decrease of ₹61.03 lakh by way of surrender due to less expenditure than anticipated.</p>				
<p>Reasons for final saving of ₹4.05 lakh at serial number (i) and (iii) have not been intimated (July 2023).</p>				
(iv)	108 Assistance to Other Cooperative			
	(04) Assistance to Staff of MECOFED			
	General			
	S. 133.51	133.51	...	(-)133.51
<p>Reasons for non-utilisation of entire provision of ₹133.51 lakh have not been intimated (July 2023).</p>				
(v)	277 Cooperative Education			
	(05) Contribution to Cooperative			
	Development Fund			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision by ₹50.00 lakh was the net result of decrease of ₹42.85 lakh through re-appropriation due less expenditure than anticipated and further decrease of ₹7.15 lakh by way of surrender due to non-approval of the scheme by the competent authority.

GRANT NO-39-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2425 Co-operation			
	001 Direction and Administration			
	(03) Acquisition of Land			
	General			
	O. 2.65			
	R. 42.85	45.50	45.50	...

Augmentation of provision by ₹42.85 lakh through re-appropriation was due to requirement of fund for acquisition of land for the office of Registrar of Cooperative Societies.

(ii)	101 Audit of Co-operatives			
	(01) Audit Staff			
	Sixth Schedule (Part II) Areas			
	O. 989.20			
	R. 331.30	1,320.50	1,367.06	(+)46.56

Augmentation of provision by ₹331.30 lakh was the net result of increase of ₹332.06 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and medical treatment and decrease of ₹0.76 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹46.56 lakh have not been intimated (July 2023).

	Centrally Sponsored Schemes			
(iii)	2425 Co-operation			
	107 Assistance to credit			
	Co-operatives			
	(18) State's Share for Computerisation of			
	PACS under NABARD Schemes			
	General			
	R. 59.00	59.00	59.00	...

Creation of provision by ₹59.00 lakh through re-appropriation was due to requirement of fund for releasing of State Share under NABARD scheme.

Capital:

7. Overall saving of ₹126.22 lakh was surrendered during the year.

GRANT NO-39-Contd.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4425 Capital Outlay on Co-operation			
	001 Direction and Administration			
	(01) Construction and Maintenance of Office Building			
	General			
	O. 142.00			
	R. (-)11.62	130.38	130.38	...

Surrender of provision by ₹11.62 lakh was due to non-approval of fund by the competent authority.

(ii)	(03) Purchase of Furniture and Fixtures for The Office of Registrar of Cooperative Societies in the Districts			
	General			
	O. 25.00			
	R. (-)21.60	3.40	3.40	...

Withdrawal of provision by ₹21.60 lakh was the net result of decrease of ₹4.00 lakh through re-appropriation due less expenditure than anticipated and further decrease of ₹17.60 lakh by way of surrender due to non-approval of fund by the competent authority.

(iii)	106 Investments in Multi-purpose Rural Cooperatives			
	(07) Share Capital Contribution to Multipurpose Village Coops			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...
(iv)	108 Investments in Other Cooperatives			
	(23) Share Capital Contribution to Meghalaya Village Development and Promotion Tourism Cooperative Society			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision by ₹50.00 lakh at serial number (iii) and (iv) was due to non-approval of fund by the competent authority.

GRANT NO-39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	4435 Capital Outlay on Other Agriculture Programmes			
	01 <i>Marketing and Quality Control</i>			
	800 Other Expenditure			
	(01) Construction of Warehouse of The Meghalaya State Warehousing Corporation			
	General			
	O. 180.00			
	R. (-)180.00		...	...

Withdrawal of entire provision by ₹180.00 lakh through re-appropriation was due to less expenditure than anticipated.

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

(i)	4425 Capital Outlay on Co-operation			
	200 Other Investments			
	(02) Share Capital Contribution to Industrial Coop: Societies Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. 10.00	20.00	20.00	...
(ii)	(06) Share Capital Contribution to Fishery Co-operative Societies Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. 4.00	14.00	14.00	...

Augmentation of provision by ₹14.00 lakh at serial number (i) and (ii) through re-appropriation was due to requirement of fund for 11 (eleven) numbers of good performing cooperative societies recommended by the ARCs/SRCs concerned.

(iii)	4435 Capital Outlay on Other Agriculture Programmes			
	01 <i>Marketing and Quality Control</i>			
	190 Investment in Public Sector and Other Undertakings			
	(01) Share Capital Contribution to Meghalaya State Ware-housing Corporation			
	General			
	R. 180.00	180.00	180.00	...

Creation of provision by ₹180.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for investments.

GRANT NO-39-Concl.

1. Funds transferred to DDO's Bank Account:

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

**GRANT NO-40
ADMINISTRATION OF
PROGRAMME IMPLEMENTATION
(All Voted-All General)**

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
3451 Secretariat-Economic Services			
Original	4,11,72		
Supplementary	...	4,11,72	3,44,33 (-)67,39
Amount surrendered during the year (31 March 2023)			61,81

Notes and Comments:

1. Surrender of provision of ₹61.81 lakh was in excess of the eventual saving of ₹67.39 lakh. This discloses casual approach of the department towards financial management.
2. This is the fourteenth year in succession in which the grant closed with saving ranging from 15.47 *per cent* to 8.34 *per cent* pointing to over estimation and incorrect budget estimation.
3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(01) Evaluation Unit Attached to Programme Implementation Department			
	General			
	O. 210.56			
	R. (-)50.47	160.09	158.45	(-)1.64

Withdrawal of provision by ₹50.47 lakh was the net result of increase of ₹3.07 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹53.54 lakh by way of surrender due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.

Reasons for final saving of ₹1.64 lakh have not been intimated (July 2023).

GRANT NO-40-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(13) Expenditure of Chairman/Co-chairman/ Vice Chairman/Deputy Chairman of the State Level Boards/Councils <i>etc.</i> under Programme Implementation and Evaluation Department			
	General			
	O.	80.70		
	R.	(-2.34)	78.36	74.42
				(-)3.94

Surrender of provision by ₹2.34 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹3.94 lakh have not been intimated (July 2023).

GRANT NO-40-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Ram Kumar S, IAS, Director, Directorate of Programme Implementation & Evaluation	3451	0.27	0.27	0.38

**GRANT NO-41
ADMINISTRATION OF ECONOMIC
ADVICE AND STATISTICS
(All Voted)**

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
3454 Census Survey and Statistics			
Original	20,91,54		
Supplementary	...	20,91,54	20,07,34
			(-)84,20
Amount surrendered during the year (31 March 2023)			1,48,67

Notes and Comments:

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

(₹ in lakh)

Revenue:

General	741.61	705.36	(-)36.25
Sixth Schedule (Part II)Areas	1,349.93	1,301.98	(-)47.95
Total Voted	2,091.54	2,007.34	(-)84.20

2. Surrender of provision of ₹148.67 lakh in March 2023 was in excess of eventual saving of ₹84.20 lakh. This discloses casual approach of the department towards financial management.

GRANT NO-41-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3454 Census Survey and Statistics			
	02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	(01) State Statistics Organisations			
	Sixth Schedule (Part II) Areas			
	O. 938.26			
	R. (-)41.00	897.26	933.27	(+)36.01

Withdrawal of provision by ₹41.00 lakh was the net result of decrease of ₹0.50 lakh through re-appropriation and further decrease of ₹40.50 lakh by way of surrender due to (i) expenditure on medical treatment fluctuates from one year to another as it is unforeseen and cannot be estimated and (ii) less expenditure than anticipated.

Reasons for final excess of ₹36.01 lakh have not been intimated (July 2023).

(ii)	(02) Centrally Assisted National Sample Survey Scheme			
	General			
	O. 67.46			
	R. (-)6.71	60.75	60.58	(-)0.17

Withdrawal of provision by ₹6.71 lakh was the net result of decrease of ₹5.00 lakh through re-appropriation and further decrease of ₹1.71 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.17 lakh have not been intimated (July 2023).

(iii)	(04) Annual Survey of Industries and Socio Economic Survey			
	General			
	O. 39.73			
	R. (-)21.46	18.27	18.27	...
(iv)	(06) Bulletin, Handbook, Abstract, etc.			
	General			
	O. 15.60			
	R. (-)8.47	7.13	7.13	...
(v)	(10) Capital Formation and Savings Estimation (Core Schemes Plan)			
	General			
	O. 31.73			
	R. (-)7.78	23.95	23.95	...

GRANT NO-41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	3454 Census Survey and Statistics			
	02 Surveys and Statistics			
	112 Economic Advice and Statistics			
	(13) Strengthening of Price Section (Other State Scheme)			
	General			
	O. 54.41			
	R. (-)13.59	40.82	40.82	...

Withdrawal of provision of ₹51.30 lakh at serial number (iii) to (vi) was the net result of decrease of ₹45.00 lakh through re-appropriation and further decrease of ₹6.30 lakh by way of surrender due to less expenditure than anticipated.

(vii)	(16) Data Rank and Electronic Data Processing Sixth Schedule (Part II) Areas			
	O. 199.73			
	R. (-)47.90	151.83	179.31	(+)27.48

Surrender of provision by ₹47.90 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹27.48 lakh have not been intimated (July 2023).

(viii)	(17) Agricultural Statistic Division General			
	O. 23.34			
	R. (-)10.66	12.68	12.68	...

Withdrawal of provision of ₹10.66 lakh was the net result of decrease of ₹8.00 lakh through re-appropriation and further decrease of ₹2.66 lakh by way of surrender due to less expenditure than anticipated.

(ix)	Sixth Schedule (Part II) Areas			
	O. 37.69			
	R. (-)9.02	28.67	28.56	(-)0.11
(x)	(18) National Sample Survey Division Sixth Schedule (Part II) Areas			
	O. 49.45			
	R. (-)11.86	37.59	37.59	...

Surrender of provision by ₹20.88 lakh at serial number (ix) and (x) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.11 lakh at serial number (ix) have not been intimated (July 2023).

GRANT NO-41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(21) Collection of Housing Statistics			
	General			
	O. 41.78			
	R. (-)10.29	31.49	31.49	...

Withdrawal of provision of ₹10.29 lakh was the net result of decrease of ₹5.00 lakh through re-appropriation and further decrease of ₹5.29 lakh by way of surrender due to less expenditure than anticipated.

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

(i)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(05) National Income Estimation			
	General			
	O. 14.68			
	R. 6.83	21.51	21.51	...
(ii)	(16) Data Rank and Electronic Data Processing			
	General			
	O. 37.97			
	R. 5.46	43.43	42.83	(-)0.60
(iii)	(18) National Sample Survey Division			
	General			
	O. 41.20			
	R. 19.78	60.98	60.98	...

Augmentation of provision of ₹32.07 lakh at serial number (i) to (iii) was the net result of increase of ₹39.00 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹6.93 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.60 lakh at serial number (ii) have not been intimated (July 2023).

GRANT NO-41-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	District Statistical Officer, Jowai	3454	119.02	125.20	(-) 6.18
2	Block Development Officer, Thadlaskein Block	3454	8.52	8.42	0.10

GRANT NO-42
ADMINISTRATION OF WEIGHTS AND MEASURES
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
3475 Other General Economic Services				
Original	8,38,49			
Supplementary	...	8,38,49	7,19,85	(-)1,18,64
Amount surrendered during the year (31 March 2023)				1,11,23
Capital:				
Major Head:				
4216 Capital Outlay on Housing				
Original	40,00			
Supplementary	...	40,00	...	(-)40,00
Amount surrendered during the year (31 March 2023)				40,00

GRANT NO-42-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
General	255.37	204.97	(-)50.40
Sixth Schedule (Part II) Areas	583.12	514.88	(-)68.24
Total Voted	838.49	719.85	(-)118.64

Capital:

General	40.00	...	(-)40.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	40.00	...	(-)40.00

Revenue:

2. Against the available saving of ₹118.64 lakh, only ₹111.23 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(01) Administrative Organisation			
	General			
	O. 178.36			
	R. (-)23.67	154.69	154.39	(-)0.30

GRANT NO-42-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(02) Enforcement			
	Sixth Schedule (Part II) Areas			
	O. 169.07			
	R. (-)30.20	138.87	137.09	(-)1.78

Withdrawal of provision by ₹53.87 lakh at serial number (i) and (ii) was the net result of increase of ₹3.43 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) domestic travel expenses of the staff and officers of Office of the Inspector of Legal Metrology, Khliehriat, Ampati, Mawkyrwat, Resubelpara and Jowai (ii) payment of house rent bill of the Office of the Inspector of Legal Metrology, Ampati for the period from 7th March 2022 to November 2022 (iii) incurred for Tours of the Controller of Legal Metrology and Joint Controller of Legal Metrology including Travel Allowance of the Controller of Legal Metrology and (iv) office Expenses of the Office of the Controller of Legal Metrology and decrease of ₹57.30 lakh by way of surrender due to (i) non-filling of vacant post (ii) non-submission of medical bills by staff and (iii) less requirement of fund than anticipated.

Reasons for final saving of ₹2.08 lakh at serial number (i) and (ii) have not been intimated (July 2023).

(iii)	(02) Enforcement General			
	O. 32.04			
	R. (-)6.53	25.51	25.46	(-)0.05
(iv)	(03) Publicity for Metric System of Weights and Measures General			
	O. 41.80			
	R. (-)19.16	22.64	22.64	...

Withdrawal of provision by ₹25.69 lakh at serial number (iii) and (iv) was the net result of decrease of ₹5.38 lakh through re-appropriation and further decrease of ₹20.31 lakh by way of surrender due to (i) non-filling of vacant post (ii) non-submission of medical bills and (iii) less requirement of fund than anticipated.

Reasons for final saving of ₹0.05 lakh at serial number (iii) have not been intimated (July 2023).

GRANT NO-42-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(07) Office of the Assistant Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District			
	Sixth Schedule (Part II) Areas			
	O. 54.54			
	R. (-)12.35	42.19	40.58	(-)1.61

Surrender of provision by ₹12.35 lakh was due to (i) non-filling of vacant post and (ii) less requirement of fund than anticipated.

Reasons for final saving of ₹1.61 lakh have not been intimated (July 2023).

(vi)	(09) Office of the Inspector of Legal Metrology, Shillong, East Khasi Hills District			
	Sixth Schedule (Part II) Areas			
	O. 67.31			
	R. (-)5.92	61.39	61.61	(+)0.22

Surrender of provision by ₹5.92 lakh was due to (i) non-filling of vacant post and (ii) less requirement of fund than anticipated.

Reasons for final excess of ₹0.22 lakh have not been intimated (July 2023).

(vii)	(14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District			
	Sixth Schedule (Part II) Areas			
	O. 42.95			
	R. (-)8.49	34.46	34.64	(+)0.18

Withdrawal of provision by ₹8.49 lakh was the net result of decrease of ₹1.01 lakh through re-appropriation and further decrease of ₹7.48 lakh by way of surrender due to (i) non-filling of vacant post and (ii) less requirement of fund than anticipated.

Reasons for final excess of ₹0.18 lakh was surrendered during the year.

GRANT NO-42-Contd.**Capital:**

4. Entire provision of ₹40.00 lakh was surrendered during the year.
5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4216 Capital Outlay on Housing			
	80 <i>General</i>			
	101 Building Planning and Research			
	(01) Construction of Research and Development Centre-cum- Working Standard Laboratory			
	General			
	O. 40.00			
	R. (-)40.00		...	...

Surrender of entire provision of ₹40.00 lakh was due to non-sanction of proposal by the Government.

GRANT NO-42-Concl.

1. Funds transferred to DDO's Bank Account:

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

GRANT NO-43
ADMINISTRATION OF AGRICULTURE AND
ALLIED SERVICES
(All Voted)

		Total	Actual	Excess(+)
		grant	expenditure	Savings(-)
		(₹ in thousand)		
Revenue:				
Major Heads:				
2216 Housing				
2401 Crop Husbandry				
2415 Agricultural Research and Education				
2435 Other Agricultural Programmes				
Original	3,13,04,48			
Supplementary	6,63,72	3,19,68,20	2,33,74,94	(-)85,93,26
Amount surrendered during the year (31 March 2023)				44,16,95
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4401 Capital Outlay on Crop Husbandry				
4416 Investments in Agricultural Financial Institutions				
Original	1,94,46			
Supplementary	...	1,94,46	35,38	(-)1,59,08
Amount surrendered during the year (31 March 2023)				1,27,43

GRANT NO-43-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	16,757.33	9,958.30	(-)6,799.03
Sixth Schedule (Part II) Areas	15,210.87	13,416.64	(-)1,794.23
Total Voted	31,968.20	23,374.94	(-)8,593.26
Capital:			
General	137.10	18.66	(-)118.44
Sixth Schedule (Part II) Areas	57.36	16.72	(-)40.64
Total Voted	194.46	35.38	(-)159.08

Revenue:

2. Against the available saving of ₹8,593.26 lakh, only ₹4,416.95 lakh was surrendered during the year.

3. Since the actual expenditure of ₹23,374.94 lakh did not come up even to the original provision of ₹31,304.48 lakh, supplementary provision of ₹663.72 lakh obtained during the year proved necessary.

4. This is the fifteenth year in succession on which the grant closed with saving, ranging from 16.18 *per cent* to 53.95 *per cent* indicating over estimation which could have been utilized in other needy department for productive schemes.

GRANT NO-43-Contd.

5. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	General			
	O. 48.88			
	R. (-)13.15	35.73	7.64	(-)28.09

Withdrawal of provision by ₹13.15 lakh was the net result of decrease of ₹11.35 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1.80 lakh by way of surrender due to less sanction of the scheme.

Reasons for final saving of ₹28.09 lakh have not been intimated (July 2023).

(ii)	2401 Crop Husbandry			
	001 Direction and Administration			
	(01) Directorate of Agriculture			
	General			
	O. 712.04			
	R. 18.42	730.46	638.83	(-)91.63
(iii)	(02) District Offices			
	Sixth Schedule (Part II) Areas			
	O. 2,442.38			
	R. 40.30	2,482.68	2,365.32	(-)117.36

Augmentation of provision by ₹58.72 lakh at serial number (ii) and (iii) through re-appropriation was due to requirement of fund for meeting the expenditure for wages, domestic travel expenses, medical treatment and office expenses.

Reasons for final saving of ₹208.99 lakh at serial number (ii) and (iii) have not been intimated (July 2023).

(iv)	(04) District Offices (Horticulture)			
	Sixth Schedule (Part II) Areas			
	O. 1,279.98			
	R. (-)89.22	1,190.76	1,047.40	(-)143.36

Withdrawal of provision by ₹89.22 lakh was the net result of decrease of ₹72.01 lakh through re-appropriation due to less requirement of fund and further decrease of ₹17.21 lakh by way of surrender due to less sanction of the scheme.

Reasons for final saving of ₹143.36 lakh have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2401 Crop Husbandry			
	103 Seeds			
	(02) Seeds Farms			
	Sixth Schedule (Part II) Areas			
	O. 403.37			
	R. (-)1.95	401.42	363.40	(-)38.02

Withdrawal of provision by ₹1.95 lakh was the net result of increase of ₹0.17 lakh through re-appropriation due to requirement of fund for meeting the expenditure for domestic travel expenses and decrease of ₹2.12 lakh by way of surrender due to less submission of the scheme.

Reasons for final saving of ₹38.02 lakh have not been intimated (July 2023).

(vi)	(05) Seed Production and Multiplication			
	General			
	O. 31.00			
	R. (-)28.41	2.59	...	(-)2.59

Withdrawal of provision by ₹28.41 lakh was the net result of decrease of ₹28.30 lakh through re-appropriation due to requirement of fund and further decrease of ₹0.11 lakh by way of surrender due to less expenditure than anticipated.

Reasons for non-utilization of the remaining provision of ₹2.59 lakh have not been intimated (July 2023).

(vii)	104 Agricultural Farms			
	(01) Upper Shillong Farm			
	Sixth Schedule (Part II) Areas			
	O. 55.53	55.53	38.01	(-)17.52

Reasons for final saving of ₹17.52 lakh have not been intimated (July 2023).

(viii)	105 Manures and Fertilisers			
	(11) Organic Manures			
	Sixth Schedule (Part II) Areas			
	O. 150.00			
	R. (-)150.00	...	...	...

Surrender of entire provision by ₹150.00 lakh was without assigning any reason.

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(34) Production of Bio-fertilizers			
	General			
	O. 240.04			
	R. (-)82.14	157.90	87.53	(-)70.37

Withdrawal of provision by ₹82.14 lakh was the net result of decrease of ₹32.00 lakh through re-appropriation due to requirement of fund and further decrease of ₹50.14 lakh by way of surrender due to less submission of the scheme.

Reasons for final saving of ₹70.37 lakh have not been intimated (July 2023).

(x)	107 Plant Protection			
	(04) Bio- Control Laboratory and Pesticide Testing Lab			
	Sixth Schedule (Part II) Areas			
	O. 86.56	86.56	74.29	(-)12.27
(xi)	108 108. Commercial Crops			
	(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates			
	Sixth Schedule (Part II) Areas			
	O. 10.82	10.82	4.93	(-)5.89
(xii)	(03) Potato Development including Sale of Seeds at Subsidised Rate			
	Sixth Schedule (Part II) Areas			
	O. 314.29	314.29	256.22	(-)58.07

Reasons for final saving of ₹76.23 lakh at serial number (x) to (xii) have not been intimated (July 2023).

(xiii)	(06) Experimental Tea Plantation			
	General			
	O. 98.91			
	R. (-)0.13	98.78	75.78	(-)23.00

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

Reasons for final saving of ₹23.00 lakh have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2401 Crop Husbandry			
	108 Commercial Crops			
	(06) Experimental Tea Plantation			
	Sixth Schedule (Part II) Areas			
	O. 288.64			
	R. 11.89	300.53	280.46	(-)20.07

Augmentation of provision by ₹11.89 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries, medical treatment and other charges.

Reasons for final saving of ₹20.07 lakh have not been intimated (July 2023).

(xv)	(22) Spices Development (Ginger/Turmeric/ Large Cardamon/Black Peper)			
	Sixth Schedule (Part II) Areas			
	O. 1,554.24			
	R. (-)1,002.06	552.18	551.71	(-)0.47

Withdrawal of provision by ₹1,002.06 lakh was the net result of decrease of ₹627.67 lakh through re-appropriation due to less requirement of fund and further decrease of ₹374.39 lakh by way of surrender due to non-sanction of the scheme proposal.

Reasons for final saving of ₹0.47 lakh have not been intimated (July 2023).

(xvi)	(45) Maize Development Through Cluster Approach			
	Sixth Schedule (Part II) Areas			
	O. 84.00			
	R. (-)84.00	...	...	...

Withdrawal of entire provision by ₹84.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

(xvii)	(70) National Mission for Sustainable Agriculture (NMSA)			
	General			
	O. 66.36			
	R. (-)34.70	31.66	6.71	(-)24.95

Withdrawal of provision by ₹34.70 lakh was the net result of decrease of ₹15.00 lakh through re-appropriation due to requirement of fund and further decrease of ₹19.70 lakh by way of surrender due to (i) less release of fund from Government of India and (ii) non-receipt of Administrative approval from the Government of India.

Reasons for final saving of ₹24.95 lakh have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xviii)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(02) Agricultural Information			
	Units and e-Governance (Agri)			
	General			
	O.	118.28		
	R.	(-5.97)	112.31	98.76
				(-13.55)
(xix)	(03) Farmer's Training Centre			
	Sixth Schedule (Part II) Areas			
	O.	374.29		
	R.	(-0.03)	374.26	315.05
				(-59.21)
(xx)	(04) Demonstration in Cultivator's Field			
	Sixth Schedule (Part II) Areas			
	O.	108.57	108.57	94.96
				(-13.61)
(xxi)	(24) Support to State Extension			
	Programmes for Extension Reforms			
	General			
	O.	41.88		
	R.	(-23.87)	18.01	18.01
				...
(xxii)	(47) National Mission on Agricultural			
	Extension and Technology (NMAET)			
	General			
	O.	135.55		
	R.	18.00	153.55	87.11
				(-66.44)

Surrender of provision by ₹6.00 lakh at serial number (xviii) and (xix) was due to less submission of the scheme.

Reasons for final saving of ₹72.76 lakh at serial number (xviii) and (xix) have not been intimated (July 2023).

Reasons for final saving of ₹13.61 lakh have not been intimated (July 2023).

Withdrawal of provision by ₹23.87 lakh was the net result of decrease of ₹14.48 lakh through re-appropriation due to requirement of fund and further decrease of ₹9.39 lakh by way of surrender due to less submission of the scheme.

Augmentation of provision by ₹18.00 lakh was the net result of increase of ₹48.67 lakh through re-appropriation due to requirement of fund for purchase of 5 numbers of new vehicles for Project Director and decrease of ₹30.67 lakh by way of surrender due to less/non receipt of administrative approval from Government of India.

Reasons for final saving of ₹66.44 lakh have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	(01) Land Use Survey			
	Sixth Schedule (Part II) Areas			
	O. 183.68			
	R. (-)0.92	182.76	139.52	(-)43.24

Withdrawal of provision by ₹0.92 lakh through re-appropriation was due to requirement of fund.

Reasons for final saving of ₹43.24 lakh have not been intimated (July 2023).

(xxiv)	General			
	O. 49.92			
	R. 0.93	50.85	44.57	(-)6.28
(xxv)	(02) Agricultural Census			
	General			
	O. 61.46			
	R. 8.50	69.96	58.41	(-)11.55

Augmentation of provision by ₹9.43 lakh at serial number (xxiv) and (xxv) through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment and office expenses.

Reasons for final saving of ₹17.83 lakh at serial number (xxiv) and (xxv) have not been intimated (July 2023).

(xxvi)	113 Agricultural Engineering			
	(02) Agricultural Engineering (Mechanical)			
	General			
	O. 162.29			
	R. (-)38.01	124.28	74.11	(-)50.17

Withdrawal of provision by ₹38.01 lakh was the net result of increase of ₹10.00 lakh through re-appropriation due to requirement of fund for office expenses and decrease of ₹48.01 lakh by way of surrender due to less submission of the scheme.

Reasons for final saving of ₹50.17 lakh have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvii)	2401 Crop Husbandry			
	113 Agricultural Engineering			
	(02) Agricultural Engineering (Mechanical)			
	Sixth Schedule (Part II) Areas			
	O. 931.16			
	R. (-)11.93	919.23	870.84	(-)48.39

Surrender of provision by ₹11.93 lakh was due to less sanction of the scheme.

Reasons for final saving of ₹48.39 lakh have not been intimated (July 2023).

(xxviii)	(04) Land Reclamation Scheme (Including Subsidy on Hire Sixth Schedule (Part II) Areas			
	O. 621.44	621.44	493.52	(-)127.92

Reasons for final saving of ₹127.92 lakh have not been intimated (July 2023).

(xxix)	(22) Supply of Agri. Machineries General			
	O. 300.00			
	R. (-)105.00	195.00	195.00	...

Withdrawal of provision by ₹105.00 lakh was the net result of decrease of ₹104.39 lakh through re-appropriation due to requirement of fund and further decrease of ₹0.61 lakh by way of surrender due to less submission of the scheme.

(xxx)	119 Horticulture and Vegetable Crops (03) Development in Horticulture Including Sale of Fruit <i>etc.</i> at Subsidised Rates Sixth Schedule (Part II) Areas			
	O. 745.40			
	R. 41.05	786.45	718.27	(-)68.18

Augmentation of provision by ₹41.05 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and medical treatment.

Reasons for final saving of ₹68.18 lakh have not been intimated (July 2023).

(xxxi)	General			
	O. 93.44			
	R. (-)1.00	92.44	73.06	(-)19.38

Withdrawal of provision by ₹1.00 lakh through re-appropriation was due to requirement of fund.

Reasons for final saving of ₹19.38 lakh have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxii)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission for North East and Himalayan States (HMNEH) General O. 389.88	389.88	88.50	(-)301.38
(xxxiii)	(07) Establishment of Regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre) Sixth Schedule (Part II) Areas O. 39.36	39.36	32.61	(-)6.75
Reasons for final saving of ₹308.13 lakh at serial number (xxxii) and (xxxiii) have not been intimated (July 2023).				
(xxxiv)	(10) Horticulture Mission for Strengthening Development Schemes General O. 1,079.38 R. (-)253.53	825.85	...	(-)825.85
Withdrawal of provision by ₹253.53 lakh through re-appropriation was due to requirement of fund.				
Reasons for non-utilization of the remaining provision of ₹825.85 lakh have not been intimated (July 2023).				
(xxxv)	(23) Establishment of Directorate of Horticulture General O. 90.54 R. 22.62	113.16	65.96	(-)47.20
(xxxvi)	(24) Floriculture Development Sixth Schedule (Part II) Areas O. 536.13 R. 36.68	572.81	536.12	(-)36.69

Augmentation of provision by ₹59.30 lakh at serial number (xxxv) and (xxxvi) through re-appropriation was due to requirement of fund for meeting the expenditure for office expenses, domestic travel expenses, supply of materials and other charges.

Reasons for final saving of ₹83.89 lakh at serial number (xxxv) and (xxxvi) have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(xxxvii)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(31) Paramparagat Krishi Vikas Yojana (Agri)			
	General			
	O.	199.99		
	R.	(-)199.99	...	...
(xxxviii)	108 Commercial Crops			
	(66) Sub Mission on Agro Forestry			
	General			
	O.	50.00		
	R.	(-)50.00	...	...
Surrender of entire provision of ₹249.99 lakh at serial number (xxxvii) and (xxxviii) was due to (i) non-release of fund from Government of India and (ii) cessation of the central scheme.				
(xxxxix)	(70) National Mission for Sustainable Agriculture (NMSA)			
	General			
	O.	100.00		
	R.	(-)40.00	60.00	60.00
Surrender of provision of ₹40.00 lakh was due to non-receipt of Administrative approval of fund from Government of India.				
(xl)	119 Horticulture and Vegetable Crops			
	(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture			
	Mission for North East and Himalayan States (HMNEH)			
	General			
	O.	1,998.40	1,998.40	796.54
	R.			(-)1,201.86

Reasons for final saving of ₹1,201.86 lakh have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(xli)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(33) Mission Organic Value Chain Development for NER			
	General			
	O. 67.60	67.60	...	(-)67.60
Reasons for non-utilization of the entire provision of ₹67.60 lakh have not been intimated (July 2023).				
(xlii)	111 Agricultural Economics and Statistics			
	(02) Agricultural Census			
	General			
	O. 100.00			
	R. (-)83.66	16.34	...	(-)16.34
Withdrawal of provision by ₹83.66 lakh was the net result of decrease of ₹68.31 lakh through re-appropriation due to less requirement of fund and further decrease of ₹15.35 lakh by way of surrender due to non-receipt of Administrative approval of fund.				
Reasons for non-utilization of the remaining provision of ₹16.34 lakh have not been intimated (July 2023).				
(xliii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(01) Fruit Research Station			
	Sixth Schedule (Part II) Areas			
	O. 55.56			
	R. 2.21	57.77	46.50	(-)11.27
(xliv)	(02) Research Project on Rice (AICRIP)			
	General			
	O. 188.29			
	R. 7.10	195.39	173.86	(-)21.53

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlv)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(04) Agricultural Research Stations and Laboratories			
	Sixth Schedule (Part II) Areas			
	O. 543.92			
	R. 10.61	554.53	471.90	(-)82.63

Augmentation of provision by ₹19.92 lakh at serial number (xliv) to (xlv) through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment and office expenses.

Reasons for final excess of ₹115.43 lakh at serial number (xliv) to (xlv) have not been intimated (July 2023).

(xlvi)	(13) Soil Testing Lab General			
	O. 69.14	69.14	63.98	(-)5.16

Reasons for final saving of ₹5.16 lakh have not been intimated (July 2023).

(xlvii)	(14) State Soil Survey Organisation General			
	O. 220.61			
	R. (-)58.58	162.03	83.49	(-)78.54

Withdrawal of provision by ₹58.58 lakh through re-appropriation was due to requirement of fund.

Reasons for final saving of ₹78.54 lakh have not been intimated (July 2023).

(xlviii)	(15) Seed Testing Lab General			
	O. 61.38	61.38	52.31	(-)9.07

Reasons for final saving of ₹9.07 lakh have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlix)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(15) Seed Testing Lab			
	Sixth Schedule (Part II) Areas			
	O. 66.04			
	R. 1.30	67.34	57.32	(-)10.02

Augmentation of provision by ₹1.30 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for administrative expenses.

Reasons for final saving of ₹10.02 lakh have not been intimated (July 2023).

(l)	277 Education			
	(04) Basic Agriculture Training Centre			
	General			
	O. 375.56			
	R. 62.14	437.70	371.07	(-)66.64

Augmentation of provision by ₹62.14 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for office expenses, other administrative services, professional services, scholarships and stipends, advertising and publicity.

Reasons for final saving of ₹66.64 lakh have not been intimated (July 2023).

(li)	2435 Other Agricultural Programmes			
	01 Marketing and Quality Control			
	101 Marketing Facilities			
	(01) Agricultural Marketing Organisation			
	Including Subsidy			
	Sixth Schedule (Part II) Areas			
	O. 532.56			
	R. (-)93.03	439.53	379.25	(-)60.28

Withdrawal of provision by ₹93.03 lakh was the net result of decrease of ₹4.27 lakh through re-appropriation was due to less requirement of fund and further decrease of ₹88.76 lakh by way of surrender due to non-receipt of LOA.

Reasons for final saving of ₹60.28 lakh have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lii)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(01) Agricultural Marketing Organisation Including Subsidy			
	General			
	O.	203.18		
	R.	(-97.56)	105.62	89.42
				(-16.20)

Withdrawal of provision by ₹97.56 lakh was the net result of decrease of ₹1.13 lakh through re-appropriation due to less requirement of fund and further decrease of ₹96.43 lakh by way of surrender due to (i) non-receipt of LOA and (ii) non-filling of vacant post.

Reasons for final saving of ₹16.20 lakh have not been intimated (July 2023).

(liii)	(02) Fruit Processing Centre Sixth Schedule (Part II) Areas			
	O.	342.29		
	R.	3.43	345.72	323.10
				(-22.62)

Augmentation of provision by ₹3.43 lakh was the net result of increase of ₹8.94 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and medical treatment and decrease of ₹5.51 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹22.62 lakh have not been intimated (July 2023).

(liv)	General			
	O.	8.88		
	R.	11.51	20.39	8.60
				(-11.79)

Augmentation of provision by ₹11.51 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for minor works.

Reasons for final saving of ₹11.79 lakh have not been intimated (July 2023).

(lv)	(07) Central Assistance for CSS (Hort) General			
	O.	49.99		
	R.	(-20.85)	29.14	29.15
				(+0.01)

Surrender of provision by ₹20.85 lakh was without assigning any reason.

Reasons for final excess of ₹0.01 lakh have been intimated that due to revised of Budget (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lvi)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(10) Integrated Technology			
	Enabled Agri Management (ITEAM)			
	General			
	O.	257.83		
	R.	(-257.83)	...	...

Surrender of entire provision by ₹257.73 lakh was due to delay of receipt of LOA.

(lvii)	(11) National Food Security Mission (NFSM)			
	General			
	O.	62.10		
	R.	(-49.57)	12.53	12.52 (-)0.01

Reduction of provision by ₹49.57 lakh by way of surrender was due to less receipt of fund.

Reasons for final saving of ₹0.01 lakh have not been intimated (July 2023).

(lviii)	(14) Directorate of Food Processing			
	General			
	O.	501.12		
	R.	(-154.04)	347.08	302.17 (-)44.91

Withdrawal of provision by ₹154.04 lakh was the net result of decrease of ₹11.51 lakh through re-appropriation due to less requirement of fund and further decrease of ₹142.53 lakh by way of surrender due to delay of receipt of sanction.

Reasons for final saving of ₹44.91 lakh have not been intimated (July 2023).

(lix)	(16) Support for Marketing Logistics			
	General			
	O.	60.00		
	R.	(-60.00)	...	...

Withdrawal of entire provision by ₹60.00 lakh through re-appropriation was due to requirement of fund.

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lx)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)			
	General			
	O. 63.60			
	R. (-)63.60	...	...	...

Surrender of entire provision by ₹63.60 lakh was due to non-receipt of fund from Government of India.

(lxi)	(18) Creation of Rural Market Hub			
	General			
	O. 150.26	150.26	...	(-)150.26

Reasons for non-utilization of the entire provision of ₹150.26 lakh have not been intimated (July 2023).

Centrally Sponsored Schemes				
(lxii)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(07) Central Assistance for CSS			
	General			
	O. 1,375.00			
	R. (-)1,375.00	...	...	...

Surrender of entire provision by ₹1,375.00 lakh was without assigning any reason.

(lxiii)	(08) ACA under RKVY			
	General			
	O. 2,000.00			
	R. (-)1,021.50	978.50	1,079.00	(+)100.50

(lxiv)	(11) National Food Security Mission (NFSM)			
	General			
	O. 600.00			
	R. (-)482.02	117.98	112.73	(-)5.25

Withdrawal of provision by ₹1,503.52 lakh at serial number (lxiii) and (lxiv) was the net result of decrease of ₹371.69 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1,131.83 lakh by way of surrender due to less receipt of administrative approval of fund from Government of India.

Reasons for final excess of ₹100.50 lakh at serial number (lxiii) and (lxiv) and final saving of ₹5.25 lakh at serial number (lxiv) have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxv)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)			
	General			
	O. 600.00			
	R. (-)600.00		...	...

Withdrawal of entire provision by ₹600.00 lakh was the net result of decrease of ₹476.99 lakh through re-appropriation due to less requirement of fund and further decrease of ₹123.01 lakh by way of surrender due to non-receipt of administrative approval of fund from Government of India.

	Central Sector Schemes			
(lxvi)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(15) Central Assistance for Directorate of Food Processing			
	General			
	O. 250.00	250.00	...	(-)250.00

Reasons for non-utilization of the entire provision of ₹250.00 lakh have not been intimated (July 2023).

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

(i)	2216 Housing			
	<i>07 Other Housing</i>			
	053 Maintenance and Repairs			
	(08) Other Maintenance Expenditure(Hort) Sixth Schedule (Part II) Areas			
	R. 48.43	48.43	11.35	(-)37.08

Creation of provision by ₹48.43 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for minor works. Hence, the re-appropriation has Constituted "New Service" as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Reasons for final saving of ₹37.08 lakh have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2401 Crop Husbandry			
	001 Direction and Administration			
	(03) Directorate of Horticulture			
	General			
	O. 321.15			
	R. 14.09	335.24	336.21	(+)0.97
Augmentation of provision by ₹14.09 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment and domestic travel expenses.				
Reasons for final excess of ₹0.97 lakh have been intimated that due to increment (July 2023).				
(iii)	(07) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (Agri.)			
	Sixth Schedule (Part II) Areas			
	O. 4.63			
	R. 37.31	41.94	37.11	(-)4.83
(iv)	General			
	O. 4.10			
	R. 12.39	16.49	5.80	(-)10.69
(v)	(08) Payment due to Me.PDCL/Municipal Board/Telephone Bill (BSNL) (hort.)			
	Sixth Schedule (Part II) Areas			
	O. 2.31			
	R. 51.47	53.78	50.10	(-)3.68
(vi)	108 Commercial Crops			
	(01) Development of Acrenuts and Betel Leaves including Jute, Cotton and Sugarcane for sale at Subsidised Rate			
	Sixth Schedule (Part II) Areas			
	O. 46.60			
	R. 12.54	59.14	60.90	(+)1.76

Augmentation of provision by ₹113.71 lakh at serial number (iii) to (vi) through re-appropriation due to requirement of fund for meeting the expenditure for salary, office expenses and rent, rates and taxes.

Reasons for final saving of ₹19.20 lakh at serial number (iii) to (v) and final excess of ₹1.76 lakh at serial number (vi) have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2401 Crop Husbandry 108 Commercial Crops (09) Regional Centre for Training and Production of Mushroom General O. 118.56 R. 509.33	627.89	622.32	(-)5.57
(viii)	Sixth Schedule (Part II) Areas O. 27.97 R. 45.43	73.40	71.50	(-)1.90
(ix)	109 Extension and Farmer Training (46) Integrated Agriculture Training Centre General O. 46.43 R. 25.90	72.33	46.43	(-)25.90
(x)	111 Agricultural Economics and Statistics (04) Agricultural, Economic and Statistic (Agri) General O. 21.88 R. 84.60	106.48	106.48	...

Augmentation of provision by ₹665.26 lakh at serial number (vii) to (x) through re-appropriation was due to requirement of fund for meeting the expenditure for wages, office expenses, supply and materials, minor works and material of equipment.

Reasons for final saving of ₹33.37 lakh at serial number (vii) to (ix) have not been intimated (July 2023).

(xi)	(08) Pradhan Mantri Kisan Samman Nidhi (PM Kisan) Sixth Schedule (Part II) Areas R. 226.26	226.26	226.26	...
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Creation of provision by ₹226.26 lakh through re-appropriation was due to requirement of fund for other administrative expenses.

(xii)	115 Scheme of Small/Marginal Farmers And Agricultural Labour (05) Interest Subvention Scheme Under Kisan Credit Card (KCC) General O. 194.97 R. 213.94	408.91	408.91	...
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GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(02) Shillong Fruit Garden			
	Sixth Schedule (Part II) Areas			
	O. 45.39			
	R. 7.45	52.84	46.73	(-)6.11

Augmentation of provision by ₹221.39 lakh at serial number (xii) and (xiii) through re-appropriation was due to requirement of fund for meeting the expenditure for salaries, contribution, publication and other administrative expenses.

Reasons for final saving of ₹6.11 lakh at serial number (xiii) have not been intimated (July 2023).

(xiv)	(23) Establishment of Directorate of Horticulture			
	Sixth Schedule (Part II) Areas			
	O. 54.29	54.29	69.20	(+)14.91

Reasons for final excess of ₹14.91 lakh have been intimated that due to filling up of vacant post (July 2023).

(xv)	(24) Floriculture Development General			
	O. 6.42			
	R. 8.70	15.12	6.42	(-)8.70
(xvi)	(25) NABARD Loan for Development of Horticultural Crops			
	General			
	S. 363.72			
	R. 90.38	454.10	454.10	...

Augmentation of provision by ₹99.08 lakh at serial number (xv) and (xvi) through re-appropriation was due to requirement of fund for meeting the expenditure for other charges and minor works.

Reasons for final saving of ₹8.70 lakh at serial number (xv) have not been intimated (July 2023).

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(50) Apiculture mission General			
	Areas during 2022-2023			
	General			
	R.	21.97	562.00	(+)540.03

Creation of provision by ₹21.97 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages and office expenses.

Reasons for final excess of ₹540.03 lakh have been intimated that due to non-allotment of fund in the sanctioned scheme (July 2023).

(xviii)	195 Assistance to Farming Cooperation			
	(02) Corpus Fund on Crop Insurance (RKBY)			
	General			
	O.	18.60		
	R.	10.00	18.60	(-)10.00

Augmentation of provision by ₹10.00 lakh through re-appropriation was due to requirement of fund for office expenses.

Reasons for final saving of ₹10.00 lakh have not been intimated (July 2023).

Centrally Sponsored Schemes

(xix)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(47) National Mission on Agricultural			
	Extension and Training (NMAET)			
	General			
	O.	500.00		
	R.	283.98	783.98	...

Augmentation of provision by ₹283.98 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries, other charges, office expenses, other administrative expenses and supply and materials.

(xx)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	001 Direction and Administration			
	(01) Directorate of Research, Training and			
	Technology Induction (RTTI)			
	General			
	O.	20.44		
	R.	77.65	98.09	(-)69.63

GRANT NO-43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(13) Soil Testing Lab			
	Sixth Schedule (Part II) Areas			
	O. 86.83			
	R. 17.80	104.63	103.39	(-1.24)

Augmentation of provision by ₹95.45 lakh at serial number (xx) and (xxi) through re-appropriation was due to requirement of fund for meeting the expenditure for salaries, other charges, office expenses, other administrative expenses and supply and materials.

Reasons for final saving of ₹70.87 lakh at serial number (xx) and (xxi) have not been intimated (July 2023).

(xxii)	(14) State Soil Survey Organisation			
	Sixth Schedule (Part II) Areas			
	O. 169.29			
	R. 62.70	231.99	236.46	(+4.47)

Augmentation of provision by ₹62.70 lakh was the net result of increase of ₹64.15 lakh through re-appropriation due to requirement of fund for salaries and wages and decrease of ₹1.45 lakh by way of surrender due to less sanction of the scheme.

Reasons for final excess of ₹4.47 lakh have not been intimated (July 2023).

(xxiii)	277 Education			
	(01) Agricultural Studies			
	General			
	O. 29.55			
	R. 14.42	43.97	43.97	...
(xxiv)	2435 Other Agricultural Programmes			
	01 Marketing and Quality Control			
	101 Marketing Facilities			
	(12) ACA under Rashtrya Krishi Vikas Yojana (RKVY)			
	General			
	O. 102.07			
	R. 17.82	119.89	119.89	...

Augmentation of provision by ₹32.24 lakh at serial number (xxiii) and (xxiv) through re-appropriation was due to requirement of fund for meeting the expenditure for scholarships and stipends, other administrative expenses, supply and materials, minor works and machinery and equipment.

GRANT NO-43-Contd.**Capital:**

7. Against the available saving of ₹159.08 lakh, only ₹127.43 lakh was surrendered during the year.

8. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction and Maintenance of Departmental Residential Buildings			
	General			
	O. 25.71			
	R. (-)25.71	...	...	...

Surrender of entire provision by ₹25.71 lakh was due to non-sanction of the scheme.

(ii)	Sixth Schedule (Part II) Areas			
	O. 25.71			
	R. (-)18.99	6.72	6.72	...

Surrender of provision by ₹18.99 lakh was due to (i) non-sanction of the scheme and (ii) less submission of the scheme.

(iii)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	(01) Construction of Administrative Buildings			
	General			
	O. 72.59			
	R. (-)72.59	...	...	...

surrender of entire provision by ₹72.59 lakh was due to non-receipt of sanction.

(iv)	(02) Construction of Administrative Buildings (Hort)			
	General			
	O. 70.45			
	R. (-)41.79	28.66	18.66	(-)10.00

Withdrawal of provision by ₹41.79 lakh was the net result of decrease of ₹31.65 lakh through re-appropriation due to less requirement of fund and further decrease of ₹10.14 lakh by way of surrender due to non-receipt of LOA.

Reasons for final saving of ₹10.00 lakh have not been intimated (July 2023).

GRANT NO-43-Contd.

9. Saving mentioned at Note 8 partly offset by excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	(02) Construction of Administrative Buildings (Hort)			
	Sixth Schedule (Part II) Areas			
	R. 31.65	31.65	10.00	(-)21.65

Creation of provision by ₹31.65 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for major works.

Reasons for final saving of ₹21.65 lakh have not been intimated (July 2023).

GRANT NO-43-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Horticulture Development Officer, Ginger Development Station, Umsning	2401	Nil	Nil	2.88
2	Shri. C. Najjar, District Agriculture Officer, East Jaintia Hill, Khliehriat	2401	248.52	235.30	18.14
3	Sub-Divisional Agriculture Officer, Eastern West Khasi Hills District, Mairang	2401	6.72	4.09	2.63
4	District Agriculture Officer, South West Khasi Hills District, Mawkyrwat	2401	1.77	Nil	1.77
5	Director of Horticulture, Shillong	2401	4.60	2.18	2.42
6	District Training Officer, BIO Control Lab	2401	1.99	Nil	1.63
7	Agriculture Information Officer, Shillong	2401	151.93	138.70	13.23
8	District Training Officer (Farmer), Shillong	2401	8.44	Nil	8.44
9	District Horticulture Officer, Nongstoin	2401	230.18	165.80	64.38
10	Asst. Agriculture Engineer (Mech), East Garo Hills, Williamnagar	2401	183.96	169.50	14.46
11	District Horticulture Officer, South West Garo Hills, Ampati	2401	11.62	9.70	1.92
12	District Agriculture Officer, West Jaintia	2401	13.71	1.50	12.21
13	R.O. District Local Station and Laboratories, Jowai	2415	5.28	1.50	3.78

GRANT NO-44
ADMINISTRATION OF EXECUTION OF
IRRIGATION SCHEMES
(All Voted-All Sixth Schedule)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2711 Flood Control and Drainage				
Original	2,00,00			
Supplementary	...	2,00,00	2,00,00	...
Amount surrendered during the year (31 March 2023)				...

Capital:**Major Heads:****4701 Capital Outlay on
Medium Irrigation****4711 Capital Outlay on Flood
Control Projects**

Original	2,00,00			
Supplementary	...	2,00,00	99,99	(-)1,00,01
Amount surrendered during the year (31 March 2023)				1

Notes and Comments:**Capital:**

1. Against the available saving of ₹100.01 lakh, only ₹0.01 lakh was surrendered during the year.

GRANT NO-44-Contd.

2. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4701 Capital Outlay on Medium Irrigation			
	03 <i>Medium Irrigation-Commercial</i>			
	800 Other Expenditure			
	(01) Works			
	Sixth Schedule (Part II) Areas			
	O.	100.00	100.00	... (-)100.00

Reasons for non-utilization of the entire provision of ₹100.00 lakh have not been intimated (July 2023).

GRANT NO-44-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (July 2023).

**GRANT NO-45
ADMINISTRATION OF SOIL AND
WATER CONSERVATION
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2402 Soil and Water Conservation				
2415 Agricultural Research and Education				
Original	2,10,55,91			
Supplementary	40,77,66	2,51,33,57	2,17,83,30	(-)33,50,27
Amount surrendered during the year (31 March 2023)				33,24,11
Capital:				
Major Head:				
4402 Capital Outlay on Soil and Water Conservation				
Original	6,50,00			
Supplementary	...	6,50,00	1,13,43	(-)5,36,57
Amount surrendered during the year (31 March 2023)				5,36,57

GRANT NO-45-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	11,913.82	9,903.68	(-)2,010.14
Sixth Schedule (Part II) Areas	13,219.75	11,879.62	(-)1,340.13
Total Voted	25,133.57	21,783.30	(-)3,350.27
Capital:			
General	520.00	37.50	(-)482.50
Sixth Schedule (Part II) Areas	130.00	75.93	(-)54.07
Total Voted	650.00	113.43	(-)536.57

Revenue:

2. Against the available saving of ₹3,350.27 lakh, only ₹3,324.11 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(02) Divisional Soil Conservation Offices			
	Sixth Schedule (Part II) Areas			
	O. 2,254.34			
	R. (-)208.81	2,045.53	2,044.66	(-)0.87

GRANT NO-45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(03) Soil Conservation Range Offices			
	Sixth Schedule (Part II) Areas			
	O. 2,022.33			
	R. (-)210.08	1,812.25	1,806.01	(-)6.24

Withdrawal of provision by ₹418.89 lakh at serial number (i) and (ii) was the net result of increase of ₹5.21 lakh through re-appropriation due to requirement of fund for (i) clearing the pending bills of motor vehicles and (ii) payment of wages including arrears due to the enhancement of wages and decrease of ₹424.10 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹7.11 lakh at serial number (i) and (ii) have been intimated that due to (i) less requirement of fund in salaries item than had anticipated and (ii) non-receipt of correct figure from Sub-ordinate office as payment of salary is through Database of concerned Treasury, hence, the same could not be surrendered in time. (July 2023).

(iii)	(05) Project formulation Cell			
	General			
	O. 333.87			
	R. (-)28.69	305.18	302.98	(-)2.20
(iv)	(06) Soil Conservation Engineering Division			
	General			
	O. 137.83			
	R. (-)9.92	127.91	127.31	(-)0.60

Surrender of provision by ₹38.61 lakh at serial number (iii) and (iv) was due to less expenditure than anticipated.

Reasons for saving of ₹2.80 lakh at serial number (iii) and (iv) have been intimated due to (i) less requirement of fund in salaries item than had anticipated and (ii) non-receipt of correct figure from Sub-ordinate office as payment of salary is through Database of concerned Treasury, hence, the same could not be surrendered in time. (July 2023).

(v)	(07) Establishment of Evaluation Units			
	General			
	O. 40.27			
	R. (-)13.85	26.42	26.46	(+)0.04

Surrender of provision by ₹13.85 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.04 lakh have been intimated that due to more requirement of fund in salaries item than had anticipated as payment of salary is through Database of concerned Treasury and oversight, it was surrendered more at the time of surrender of saving (July 2023).

GRANT NO-45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2402 Soil and Water Conservation 001 Direction and Administration (08) Cash Crop Division Sixth Schedule (Part II) Areas O. 1,167.65 R. (-)151.76	1,015.89	1,015.87	(-)0.02
(vii)	(09) Watershed Management Division Sixth Schedule (Part II) Areas O. 652.88 R. (-)92.38	560.50	559.74	(-)0.76
(viii)	General O. 48.19 R. (-)11.11	37.08	36.56	(-)0.52

Withdrawal of provision by ₹255.25 lakh at serial number (vi) to (viii) was the net result of increase of ₹5.21 lakh through re-appropriation due to requirement of fund for meeting the expenditure for travelling allowance and wages and decrease of ₹260.46 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1.30 lakh at serial number (vi) to (viii) have been intimated that due to (i) less requirement of fund in salaries item than had anticipated and (ii) non-receipt of correct figure from Sub-ordinate office as payment of salary is through Database of concerned Treasury, hence, the same could not be surrendered in time. (July 2023).

(ix)	(10) Soil Survey Division General O. 252.90 R. (-)36.72	216.18	215.90	(-)0.28
(x)	101 Soil Survey and Testing (01) Soil Conservation Survey Schemes General O. 150.47 R. (-)28.13	122.34	122.18	(-)0.16

Withdrawal of provision by ₹64.85 lakh at serial number (ix) and (x) was the net result of increase of ₹1.05 lakh through re-appropriation due to requirement of fund for payment of wages including arrears for enhancement of wages and decrease of ₹65.90 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.44 lakh at serial number (ix) and (x) have been intimated that due to (i) less requirement of fund in salaries item than had anticipated and (ii) non-receipt of correct figure from Sub-ordinate office as payment of salary is through Database of concerned Treasury, hence, the same could not be surrendered in time. (July 2023).

GRANT NO-45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(04) Erosion Control Works			
	Sixth Schedule (Part II) Areas			
	O. 33.85			
	R. (-)16.29	17.56	17.56	...

Surrender of provision by ₹16.29 lakh was due to less expenditure than anticipated.

(xii)	(06) Afforestation			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Withdrawal of entire provision of ₹1,000.00 lakh was the net result of decrease of ₹998.68 lakh through re-appropriation due to requirement of fund than anticipated and further decrease of ₹1.32 lakh by way of surrender due to non-requirement of fund during the year.

(xiii)	(10) Conservation Works in Urban Area			
	Sixth Schedule (Part II) Areas			
	O. 27.05			
	R. (-)27.05	...	...	...

Surrender of entire provision of ₹27.05 lakh was due to requirement of fund during the year.

(xiv)	(14) Integrated Watershed			
	Management Programme			
	General			
	O. 1,045.85			
	R. (-)466.07	579.78	579.78	...

Surrender of provision by ₹466.07 lakh was due to less expenditure than anticipated.

(xv)	(19) Jhum Control Schemes			
	Sixth Schedule (Part II) Areas			
	O. 391.27			
	R. (-)67.34	323.93	323.69	(-)0.24

Withdrawal of provision by ₹67.34 lakh was the net result of increase of ₹22.44 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹89.78 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.24 lakh have been intimated that due to (i) less requirement of fund in salaries item than had anticipated and (ii) non-receipt of correct figure from Sub-ordinate office as payment of salary is through Database of concerned Treasury, hence, the same could not be surrendered in time.

GRANT NO-45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(19) Jhum Control Schemes			
	General			
	O. 64.10			
	R. (-)1.99	62.11	62.88	(+)0.77

Withdrawal of provision by ₹1.99 lakh was the net result of increase of ₹4.50 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹6.49 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.77 lakh have been intimated that due to more fund required under salaries and no Re-appropriation Orders moved (July 2023).

(xvii)	(24) Maintenance of Roads to Works Areas			
	Sixth Schedule (Part II) Areas			
	O. 349.55			
	R. (-)326.98	22.57	22.57	...

Withdrawal of provision of ₹326.98 lakh was the net result of decrease of ₹166.77 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹160.21 lakh by way of surrender due to non-requirement of fund during the year.

(xviii)	(25) Cherrapunji Eco Restoration			
	Sixth Schedule (Part II) Areas			
	O. 500.00			
	R. (-)500.00	...	...	...

Withdrawal of entire provision of ₹500.00 lakh was the net result of decrease of ₹226.71 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹273.29 lakh by way of surrender due to non-requirement of fund during the year.

(xix)	109 Extension and Training			
	(02) Training at Soil Conservation Centres			
	General			
	O. 323.10			
	R. (-)20.75	302.35	289.83	(-)12.52

Withdrawal of provision of ₹20.75 lakh was the net result of increase of ₹1.43 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment, travelling allowance and wages and decrease of ₹22.18 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹12.52 lakh have been intimated that due to (i) less requirement of fund in salaries item than had anticipated and (ii) non-receipt of correct figure from Sub-ordinate office as payment of salary is through Database of concerned Treasury, hence, the same could not be surrendered in time (July 2023).

GRANT NO-45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xx)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(23) Accelerated Irrigation Benefits Programme (AIBP)			
	General			
	O. 3,608.30			
	R. (-)2,706.30	902.00	902.00	...

Withdrawal of provision by ₹2,706.30 lakh was the net result of decrease of ₹2,452.52 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹253.78 lakh by way of surrender due to less sanction of Scheme by way of surrender due to non-requirement of fund. Government.

	Externally Aided Project			
(xxi)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(28) Meghalaya State Watershed and Wasteland Development Agency			
	General			
	O. 1,000.00			
	R. (-)1,000.00	...	...	...

Surrender of entire provision by ₹1,000.00 lakh was due to non-requirement of fund during the year.

(xxii)	2415 Agricultural Research and Education			
	02 <i>Soil and Water Conservation</i>			
	004 Research			
	(01) Soil Conservation Research Centre			
	General			
	O. 73.50			
	R. (-)22.37	51.13	51.08	(-)0.05

Surrender of provision by ₹22.37 lakh was due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.05 lakh have been intimated that due to (i) less requirement of fund in salaries item than had anticipated and (ii) non-receipt of correct figure from Sub-ordinate office as payment of salary is through Database of concerned Treasury, hence, the same could not be surrendered in time (July 2023).

GRANT NO-45-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure General			
	O. 7.00			
	R. 12.71	19.71	19.71	...

Augmentation of provision by ₹12.71 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for minor works.

(ii)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(06) Afforestation			
	Sixth Schedule (Part II) Areas			
	O. 803.92			
	R. 2,498.10	3,302.02	3,302.02	...

Augmentation of provision by ₹2,498.10 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for minor works.

(iii)	(09) Cash Crop Development Works			
	Sixth Schedule (Part II) Areas			
	O. 377.49			
	R. 110.28	487.77	487.77	...
(iv)	(11) Water Harvesting Works/ Farm, Ponds <i>etc.</i>			
	Sixth Schedule (Part II) Areas			
	O. 12.46			
	R. 87.53	99.99	99.99	...

Augmentation of provision by ₹197.81 lakh at serial number (iii) and (iv) was the net result of increase of ₹260.64 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for minor works and decrease of ₹62.83 lakh by way of surrender due less requirement of fund than anticipated.

(v)	(23) Accelerated Irrigation Benefits Programme (AIBP)			
	General			
	R. 100.22	100.22	100.22	...

Creation of provision by ₹100.22 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for minor works.

GRANT NO-45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(28) Meghalaya State Watershed and Wasteland Development Agency			
	General			
	O. 543.24			
	R. 540.99	1,084.23	1,084.23	...

Augmentation of provision by ₹540.99 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries, domestic travel expenses and office expenses.

(vii)	(29) Nursery			
	Sixth Schedule (Part II) Areas			
	R. 55.52	55.52	55.52	...

Creation of provision by ₹55.52 lakh through re-appropriation was due to requirement of fund for cash crop development works, Hence, the re-appropriation has Constituted "New Service" as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(viii)	(30) Sloping Agriculture Land Technology (SALT)			
	Sixth Schedule (Part II) Areas			
	R. 314.51	314.51	314.51	...

Creation of provision by ₹314.51 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for minor works. Hence, the re-appropriation has Constituted "New Service" as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Capital:

- Overall saving of ₹536.57 lakh was surrendered during the year.

GRANT NO-45-Contd.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4402 Capital Outlay on Social and Water Conservation			
	102 Soil Conservation			
	(01) Construction of Departmental Non-residential Building			
	General			
	O. 520.00			
	R. (-)482.50	37.50	37.50	...
(ii)	Sixth Schedule (Part II) Areas			
	O. 125.00			
	R. (-)49.07	75.93	75.93	...

Surrender of provision by ₹531.57 lakh at serial number (i) and (ii) was due to (i) less expenditure than anticipated and (ii) less sanction of Scheme by way of surrender due to non-requirement of fund.

GRANT NO-45-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. M. Diengdoh, Divisional Officer, Soil and Water Conservation, Nongstoin	2216	10.36	5.81	4.55
2	Director of Soil & Water Conservation, Shillong	2216	5.68	0.80	4.88

Capital:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Joint Director of Soil & Water Conservation (Research & Training), Conservation Training Institute, Byrnihat	45	Nil	94.72	134.80

**GRANT NO-46
ADMINISTRATION OF RURAL
DEVELOPMENT PROGRAMMES
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2575 Other Special Area Programmes				
Original	38,03,65			
Supplementary	...	38,03,65	23,76,76	(-)14,26,89
Amount surrendered during the year (31 March 2023)				14,26,15

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		1,067.29	1,009.45	(-)57.84
Sixth Schedule (Part II) Areas		2,736.36	1,367.31	(-)1,369.05
Total Voted		3,803.65	2,376.76	(-)1,426.89

2. Against the available saving of ₹1,426.89 lakh, only ₹1,426.15 lakh was surrendered during the year.

GRANT NO-46-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2575 Other Special Area Programmes			
	06 <i>Border Area Development</i>			
	001 Direction and Administration			
	(01) Border Areas Programme under Border Areas Development			
	General			
	O. 224.78			
	R. (-)64.48	160.30	160.06	(-)0.24

Withdrawal of provision by ₹64.48 lakh was the net result of decrease of ₹12.00 lakh through re-appropriation and further decrease of ₹52.48 lakh by way of surrender due to (i) non-filling up of vacant posts (ii) non-sanction of medical bill of staff (iii) non-sanction of schemes and (iv) less requirement of fund than anticipated.

Reasons for final saving of ₹0.24 lakh have not been intimated (July 2023).

(ii)	800 Other Expenditure			
	(01) Border Areas Programme under Border Areas Development			
	Sixth Schedule (Part II) Areas			
	O. 2,330.43			
	R. (-)2,247.99	82.44	82.44	...

Withdrawal of provision of ₹2,247.99 lakh was the net result of decrease of ₹2,074.50 lakh through re-appropriation and further decrease of ₹173.49 lakh by way of surrender due to non-sanction of scheme.

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

(i)	2575 Other Special Area Programmes			
	06 <i>Border Area Development</i>			
	800 Other Expenditure			
	(01) Border Areas Programme under Border Areas Development			
	General			
	O. 501.22			
	R. 85.98	587.20	587.20	...

Augmentation of provision by ₹85.98 lakh was the net result of increase of ₹91.10 lakh through re-appropriation due to requirement of fund for meeting the expenditure of the projects of Rural Infrastructure Development Fund (RIDF) and decrease of ₹5.12 lakh by way of surrender due to non-sanction of scheme.

GRANT NO-46-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2575 Other Special Area Programmes			
	06 <i>Border Area Development</i>			
	800 Other Expenditure			
	(06) Border Areas Programmes under Education			
	General			
	O. 190.00			
	R. 72.20	262.20	262.20	...

Creation of provision of ₹72.20 lakh through re-appropriation was due to requirement of fund for payment under Scholarships and Stipends.

Centrally Sponsored Schemes				
(iii)	2575 Other Special Area Programmes			
	06 <i>Border Area Development</i>			
	800 Other Expenditure			
	(01) Border Areas Programme under Border Areas Development			
	Sixth Schedule (Part II) Areas			
	R. 742.00	742.00	742.00	...

Creation of provision of ₹742.00 lakh was the net result of increase of ₹1,911.20 lakh through re-appropriation due to requirement of fund for meeting the expenditure under Special Central Assistance for Border Areas Programme and decrease of ₹1,169.20 lakh by way of surrender due to less sanction of schemes.

GRANT NO-46-Concl.

1. Funds transferred to DDO's Bank Account:

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

GRAN NO-47
ADMINISTRATION OF ANIMAL HUSBANDRY AND
VETERINARY DEPARTMENT
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2403 Animal Husbandry				
2415 Agricultural Research and Education				
Original	1,69,72,01			
Supplementary	42,06,02	2,11,78,03	1,82,26,56	(-)29,51,47
Amount surrendered during the year (31 March 2023)				23,40,71
Capital:				
Major Heads:				
4403 Capital Outlay on Animal Husbandry				
6403 Loans for Animal Husbandry				
Original	52,37,00			
Supplementary	...	52,37,00	10,97,90	(-)41,39,10
Amount surrendered during the year (31 March 2023)				41,39,10

GRAN NO-47-Contd.

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	7,092.94	5,552.48	(-)1,540.46
Sixth Schedule (Part II) Areas	14,085.09	12,674.08	(-)1,411.01
Total Voted	21,178.03	18,226.56	(-)2,951.47
Capital:			
General	5,237.00	1,097.90	(-)4,139.10
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	5,237.00	1,097.90	(-)4,139.10

Revenue:

2. Against the available saving of ₹2,951.47 lakh, only ₹2,340.71 lakh was surrendered during the year.

3. This is the fifteenth year in succession in which the grant closed with saving ranging from 6.61 per cent to 40.72 per cent pointing to over estimation and incorrect budgeting.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2216 Housing			
	07 Other Housing			
	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule (Part II) Areas			
	O. 61.77			
	R. (-)14.91	46.86	41.88	(-)4.98

Surrender of provision by ₹14.91 lakh was due to non-sanction of fund by Government.

Reasons for final saving of ₹4.98 lakh have not been intimated (July 2023).

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2403 Animal Husbandry			
	001 Direction and Administration			
	(01) Directorate of Animal Husbandry and Veterinary General			
	O. 518.99			
	R. (-)54.24	464.75	460.46	(-)4.29

Withdrawal of provision by ₹54.24 lakh was the net result of increase of ₹2.82 lakh through re-appropriation due to requirement of fund for meeting the expenditure for domestic travel expenses and decrease of ₹57.06 lakh by way of surrender due to less expenditure than anticipated requirement of fund.

Reasons for final saving of ₹4.29 lakh have not been intimated (July 2023).

(iii)	(03) Sub-Divisional Offices Sixth Schedule (Part II) Areas			
	O. 198.59			
	R. (-)5.08	193.51	177.32	(-)16.19

Surrender of provision by ₹5.08 lakh was due to less requirement of fund.

Reasons for final saving of ₹16.19 lakh have not been intimated (July 2023).

(iv)	(04) Engineering Establishment Sixth Schedule (Part II) Areas			
	O. 348.13			
	R. (-)2.82	345.31	320.17	(-)25.14

Withdrawal of provision by ₹2.82 lakh was the net result of decrease of ₹1.80 lakh through re-appropriation and further decrease of ₹1.02 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹25.14 lakh have not been intimated (July 2023).

(v)	(13) District Offices of S.L.P.P. Sixth Schedule (Part II) Areas			
	O. 91.08			
	R. (-)24.85	66.23	65.92	(-)0.31

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2403 Animal Husbandry 001 Direction and Administration (14) Headquarters Office of S.L.P.P. General			
	O.	74.56		
	R.	(-)5.96	68.60	72.44 (+)3.84

Withdrawal of provision by ₹30.81 lakh at serial number (v) and (vi) was the net result of increase of ₹0.96 lakh through re-appropriation due to requirement of fund for domestic travel expenses and decrease of ₹31.77 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.31 lakh at serial number (v) and final excess of ₹3.84 lakh at serial number (vi) have not been intimated (July 2023).

(vii)	101 Veterinary Services and Animal Health (01) Veterinary Hospitals and Dispensaries Sixth Schedule (Part II) Areas			
	O.	268.05		
	R.	(-)54.15	213.90	211.91 (-)1.99

Withdrawal of provision by ₹54.15 lakh was the net result of decrease of ₹0.71 lakh through re-appropriation due to requirement and further decrease of ₹53.44 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹1.99 lakh have not been intimated (July 2023).

(viii)	(02) Veterinary Dispensary taken from C.D. Blocks Sixth Schedule (Part II) Areas			
	O.	1,198.67		
	R.	(-)28.86	1,169.81	1,045.42 (-)124.39

Withdrawal of provision by ₹28.86 lakh was the net result of increase of ₹4.70 lakh through re-appropriation was due to meet payment of medical bill and travelling expenses and further decrease of ₹33.56 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹124.39 lakh have not been intimated (July 2023).

(ix)	(03) Mobile Veterinary Dispensary Sixth Schedule (Part II) Areas			
	O.	528.78		
	R.	(-)37.81	490.97	482.61 (-)8.36

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(04) Veterinary Aid Centres Sixth Schedule (Part II) Areas			
	O. 738.46			
	R. (-)35.70	702.76	667.06	(-)35.70

Withdrawal of provision by ₹73.51 lakh at serial number (ix) and (x) was the net result of decrease of ₹1.99 lakh through re-appropriation and further decrease of ₹71.52 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹44.06 lakh at serial number (ix) and (x) have not been intimated (July 2023).

(xi)	(05) Vigilance Unit General			
	O. 289.53			
	R. (-)31.45	258.08	257.24	(-)0.84

Surrender of provision by ₹31.45 lakh was due to less requirement of fund.

Reasons for final saving of ₹0.84 lakh have not been intimated (July 2023).

(xii)	(08) Rinderpest Surveillance Containment Vaccination Programme General			
	O. 289.78			
	R. (-)19.25	270.53	269.33	(-)1.20

Withdrawal of provision by ₹19.25 lakh was the net result of increase of ₹0.87 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and domestic travel expenses and decrease of ₹20.12 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹1.20 lakh have not been intimated (July 2023).

(xiii)	(30) Classical Swine fever Control Programme (SF-CP) General			
	O. 12.00			
	R. (-)12.00	...	...	...

Surrender of entire provision of ₹12.00 lakh was due to non-release of fund from Government of India.

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (38) Professional Efficiency Development (PED) General O. 72.35 R. (-)6.86	65.49	69.74	(+)4.25
(xv)	102 Cattle and Buffalo Development (01) Livestock Inspectors Offices Sixth Schedule (Part II) Areas O. 46.76 R. (-)7.66	39.10	39.00	(-)0.10
(xvi)	(03) Cross Breeding Schemes Sixth Schedule (Part II) Areas O. 933.67 R. (-)870.58	63.09	90.65	(+)27.56
(xvii)	(06) Intensive Cattle Development Project General O. 768.99 R. 1.93	770.92	714.88	(-)56.04
(xviii)	Sixth Schedule (Part II) Areas O. 397.54 R. 0.47	398.01	372.37	(-)25.64

Withdrawal of provision by ₹885.10 lakh at serial number (xiv) to (xvi) was the net result of decrease of ₹302.31 lakh through re-appropriation and further decrease of ₹582.79 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹31.81 lakh at serial number (xiv) and (xvi) and final saving of ₹0.10 lakh at serial number (xv) have not been intimated (July 2023).

Augmentation of provision by ₹2.40 lakh at serial number (xvii) and (xviii) was the net result of increase of ₹7.67 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, medical treatment and domestic travel expenses and decrease of ₹5.27 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹81.68 lakh at serial number (xvii) and (xviii) have not been intimated (July 2023).

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(09) Livestock Farms–Garo Hills			
	General			
	O. 66.84			
	S. 14.43			
	R. (-)11.51	69.76	65.39	(-)4.37
(xx)	(13) Cattle Farm-Jaintia Hills			
	Sixth Schedule (Part II) Areas			
	O. 129.81			
	R. (-)7.40	122.41	122.41	...
<p>Withdrawal of provision by ₹18.91 lakh at serial number (xix) and (xx) was the net result of increase of ₹5.51 lakh through re-appropriation due to less requirement of fund for meeting the expenditure for wages and domestic travel expenses and decrease of ₹24.42 lakh by way of surrender due to less requirement of fund.</p>				
<p>Reasons for final saving of ₹4.37 lakh at serial number (xix) have not been intimated (July 2023).</p>				
(xxi)	(22) Livestock Show			
	General			
	S. 20.00			
	R. (-)20.00	...	...	...
<p>Surrender of entire provision of ₹20.00 lakh was due to non-drawal of sanctioned fund.</p>				
(xxii)	103 Poultry Development			
	(15) Poultry Farm,			
	Phulbari/Williamnagar			
	Sixth Schedule (Part II) Areas			
	O. 25.81			
	S. 41.72			
	R. (-)42.17	25.36	25.84	(+)0.48
(xxiii)	104 Sheep and Wool Development			
	(04) Sheep and Goat Farm, Khasi Hills			
	Sixth Schedule (Part II) Areas			
	O. 27.27			
	R. (-)9.11	18.16	18.15	-0.01

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	2403 Animal Husbandry			
	104 Sheep and Wool Development			
	(05) Rabbit Farm Nongpiur			
	Sixth Schedule (Part II) Areas			
	O. 15.18			
	R. (-)0.55	14.63	13.70	(-)0.93

Surrender of provision by ₹51.83 lakh at serial number (xxii) to (xxiv) was due to (i) non-drawal of sanction fund and (ii) less requirement of fund.

Reasons for final excess of ₹0.48 lakh at serial number (xxii) and for final saving of ₹0.94 lakh at serial number (xxiii) and (xxiv) have not been intimated (July 2023).

(xxv)	105 Piggery Development			
	(01) Pig Farm Mawryngkneng			
	Sixth Schedule (Part II) Areas			
	O. 79.33			
	R. (-)5.66	73.67	73.81	(+)0.14

Withdrawal of provision by ₹5.66 lakh was the net result of decrease of ₹2.76 lakh through re-appropriation and further decrease of ₹2.90 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.14 lakh have not been intimated (July 2023).

(xxvi)	(02) Pig Farm, Tura/Rongjeng			
	Sixth Schedule (Part II) Areas			
	O. 88.46			
	R. (-)0.34	88.12	33.83	(-)54.29

Withdrawal of provision by ₹0.34 lakh was the net result of increase of ₹0.11 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹0.45 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹54.29 lakh have not been intimated (July 2023).

(xxvii)	(06) Pig Farm, Baghmara			
	Sixth Schedule (Part II) Areas			
	O. 35.76			
	R. (-)0.50	35.26	29.57	(-)5.69

Withdrawal of provision of ₹0.50 lakh was due to less requirement of fund.

Reasons for final saving of ₹5.69 lakh have not been intimated (July 2023).

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2403 Animal Husbandry			
	105 Piggery Development			
	(11) Regional Pig Breeding Farm, Kyrdemkulai			
	General			
	O. 187.32			
	R. (-)13.47	173.85	168.89	(-)4.96

Withdrawal of provision by ₹13.47 lakh was the net result of decrease of ₹0.44 lakh through re-appropriation due to less requirement of fund and further decrease of ₹13.03 lakh by way of surrender due to non-sanction of fund by Government.

Reasons for final saving of ₹4.96 lakh have not been intimated (July 2023).

(xxix)	(12) Pig Farm Pynursla			
	Sixth Schedule (Part II) Areas			
	O. 76.65			
	R. (-)12.21	64.44	64.33	(-)0.11

Withdrawal of provision by ₹12.21 lakh was the net result of increase of ₹0.10 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹12.31 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.11 lakh have not been intimated (July 2023).

(xxx)	(33) Piggery Mission Development under			
	National Cooperative Development			
	Corporation (NCDC)			
	Development Scheme			
	General			
	O. 1,100.00			
	R. (-)629.69	470.31	470.31	...

Surrender of provision by ₹629.69 lakh was due to less requirement of fund.

(xxxi)	107 Fodder and Feed Development			
	(03) Feed Mill Bhoi			
	General			
	O. 154.36			
	R. (-)37.48	116.88	118.26	(+)1.38

Withdrawal of provision by ₹37.48 lakh was the net result of decrease of ₹19.91 lakh through re-appropriation and further decrease of ₹17.57 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹1.38 lakh have not been intimated (July 2023).

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxii)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	(18) Strengthening Of Poultry Goat Farms			
	General			
	O. 18.00			
	R. (-)11.44	6.56	0.56	(-)6.00

Withdrawal of provision by ₹11.44 lakh was the net result of decrease of ₹7.21 lakh through re-appropriation due to less requirement of fund and further decrease of ₹4.23 lakh by way of surrender due to non-release of fund from Government of India.

Reasons for final saving of ₹6.00 lakh have not been intimated (July 2023).

(xxxiii)	(31) Strengthening of Piggery Farms (NER)			
	General			
	O. 12.00			
	R. (-)12.00	...	...	...

Surrender of entire provision of ₹12.00 lakh was due to non-release of fund from Government of India.

(xxxiv)	(34) Sub Mission on Feed and Fodder Development			
	General			
	O. 13.00			
	R. (-)13.00	...	...	...

Withdrawal of entire provision of ₹13.00 lakh was the net result of decrease of ₹1.30 lakh due to less requirement of fund and further decrease of ₹11.70 lakh by way of surrender due to non-release of fund from Government of India.

(xxxv)	113 Administrative Investigation and Statistics			
	(01) Livestock Census Office			
	General			
	O. 100.00			
	R. (-)8.68	91.32	90.93	(-)0.39

Withdrawal of provision by ₹8.68 lakh was the net result of increase of ₹0.72 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹9.40 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.39 lakh have not been intimated (July 2023).

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvi)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(03) Sample Survey of Livestock Product General			
	O. 28.00			
	R. (-)15.00	13.00	...	(-13.00)

Surrender of provision by ₹15.00 lakh was due to (i) less requirement of fund and (ii) non-release of fund from Government of India.

Reasons for non-utilization of the remaining provision of ₹13.00 lakh have not been intimated (July 2023).

(xxxvii)	(04) Statistical Cell General			
	O. 98.44			
	R. (-)5.50	92.94	85.87	(-7.07)

Withdrawal of provision by ₹5.50 lakh was the net result of increase of ₹0.90 lakh through re-appropriation due to requirement of fund for domestic travel expenses and decrease of ₹6.40 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹7.07 lakh have not been intimated (July 2023).

Centrally Sponsored Schemes

(xxxviii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(29) National Project on Rinderpest Surveillance and Monitoring/ Control (NPRSM)			
	General			
	O. 18.00			
	R. (-)18.00	...	...	...

Surrender of entire provision of ₹18.00 lakh was due to non-release of fund from Government of India.

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(xxxix)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(30) Classical Swine Fever Control Programme(SF-CP)			
	General			
	O. 99.00			
	R. (-)99.00	...	...	...

Withdrawal of entire provision of ₹99.00 lakh was the net result of decrease of ₹41.44 lakh through re-appropriation due to less requirement of fund and further decrease of ₹57.56 lakh by way of surrender due to non-release of fund from Government of India.

(xl)	(38) Professional Efficiency Development (PED)			
	General			
	O. 14.70			
	R. (-)14.70	...	...	...

Surrender of entire provision of ₹14.70 lakh was due to non-release of fund from Government of India.

(xli)	(39) Establishment and Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)			
	General			
	O. 85.00			
	R. (-)85.00	...	...	...

Withdrawal of entire provision of ₹85.00 lakh was the net result of decrease of ₹65.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹20.00 lakh by way of surrender due to non-release of fund from Government.

(xlii)	(42) Peste des Petis Ruminants Control Programme (PPR-CP)			
	General			
	O. 22.00			
	R. (-)22.00	...	...	...

Withdrawal of entire provision of ₹22.00 lakh through re-appropriation was due to less requirement of fund.

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xliii)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	(18) Strengthening Of Poultry			
	Goat Farms			
	General			
	O.	85.00		
	R.	(-75.96	9.04	15.04 (+)6.00

Withdrawal of provision by ₹75.96 lakh was the net result of decrease of ₹6.92 lakh through re-appropriation due to less requirement of fund and further decrease of ₹69.04 lakh by way of surrender due to non-release of fund from Government of India.

Reasons for final excess of ₹6.00 lakh have not been intimated (July 2023).

(xliv)	(19) Rural Backyard Poultry			
	Development			
	General			
	O.	62.00		
	R.	(-62.00	...	... ..

Withdrawal of entire provision of ₹62.00 lakh was the net result of decrease of ₹7.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹55.00 lakh by way of surrender due to non-release of fund from Government.

(xlv)	(20) Risk Management/Livestock			
	Insurance			
	General			
	O.	15.00		
	R.	(-15.00	...	... ..

Withdrawal of entire provision of ₹15.00 lakh through re-appropriation was due to less requirement of fund.

(xlvi)	(27) Cluster Based Mass Deworming			
	Health Cover Programme for			
	Cattle, Goat and Poultry			
	General			
	O.	17.00		
	R.	(-17.00	...	... ..

Withdrawal of entire provision of ₹17.00 lakh was the net result of decrease of ₹10.88 lakh through re-appropriation due to less requirement of fund and further decrease of ₹6.12 lakh by way of surrender due to non-release of fund from Government of India.

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(xlvii)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	(32) Health Coverage for Pig			
	General			
	O.	15.00		
	R.	(-)15.00	...	...

Withdrawal of entire provision of ₹15.00 lakh was due to less requirement of fund.

(xlviii)	(34) Sub Mission on Feed and Fodder Development			
	General			
	O.	150.00		
	R.	(-)150.00	...	...
(xlix)	(37) Establishment/Strengthening of Rabbit Farms			
	General			
	O.	21.20		
	R.	(-)21.20	...	...

Withdrawal of entire provision of ₹171.20 lakh at serial number (xlviii) and (xlix) was the net result of decrease of ₹133.70 lakh through re-appropriation due to less requirement of fund and further decrease of ₹37.50 lakh by way of surrender due to non-release of fund from Government of India.

Central Sector Schemes				
(i)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(36) National Programme for Bovine Breeding (NPBB)			
	General			
	O.	50.00		
	R.	(-)50.00	...	...
(ii)	(38) Rastriya Gokul Mission, Indigenous Breed			
	General			
	O.	20.00		
	R.	(-)20.00	...	...

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(lii)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(01) Livestock Census Office			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire provision of ₹170.00 lakh at serial number (l) to (lii) through re-appropriation was due to less expenditure than anticipated requirement of fund.

(liii)	(03) Sample Survey of Livestock Product			
	General			
	O. 238.06			
	R. (-)81.41	156.65	88.02	(-)68.63

Withdrawal of provision by ₹81.41 lakh was the net result of decrease of ₹29.41 lakh through re-appropriation due to less requirement of fund and further decrease of ₹52.00 lakh by way of surrender due to non-release of fund from Government of India.

Reasons for final saving of ₹68.63 lakh have not been intimated (July 2023).

(liv)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	004 Research			
	(01) Clinical Laboratory and Disease Investigation			
	General			
	O. 107.40			
	R. (-)0.44	106.96	99.00	(-)7.96

Withdrawal of provision by ₹0.44 lakh was the net result of increase of ₹0.21 lakh through re-appropriation due to payment of arrear of muster roll and decrease of ₹0.65 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹7.96 lakh have not been intimated (July 2023).

(lv)	277 Education			
	(02) Training of Veterinary Field Assistants			
	General			
	O. 190.12			
	R. (-)0.29	189.83	162.81	(-)27.02

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lvi)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	277 Education			
	(08) Vocational Training for Farmers			
	Sixth Schedule (Part II) Areas			
	O. 249.37			
	R. (-)4.86	244.51	163.86	(-)80.65

Withdrawal of provision by ₹5.15 lakh at serial number (lv) and (lvi) was the net result of increase of ₹1.41 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, medical treatment and domestic travel expenses and decrease of ₹6.56 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹107.67 lakh at serial number (lv) and (lvi) have not been intimated (July 2023).

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

(i)	2403 Animal Husbandry			
	001 Direction and Administration			
	(02) District Offices			
	Sixth Schedule (Part II) Areas			
	O. 1,024.10			
	R. 10.99	1,035.09	1,036.47	(+)1.38
(ii)	(11) Establishment of Joint Director's Office, Tura			
	General			
	O. 45.55			
	R. 1.12	46.67	47.48	(+)0.81
(iii)	(16) Payment due to Me.PDCL/Municipal Board/ Telephone Bill (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 17.59			
	R. 65.41	83.00	84.68	(+)1.68

Augmentation of provision by ₹77.52 lakh at serial number (i) to (iii) was the net result of increase of ₹102.88 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and domestic travel expenses and decrease of ₹25.36 lakh by way of surrender due to (i) less requirement of fund (ii) non-drawal of sanctioned fund and (iii) non-allocation of fund under BEAMS.

Reasons for final excess of ₹3.87 lakh at serial number (i) to (iii) have not been intimated (July 2023).

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2403 Animal Husbandry			
	001 Direction and Administration			
	(16) Payment due to Me.PDCL/Municipal Board/ Telephone Bill (BSNL)			
	General			
	O. 6.06			
	R. 56.03	62.09	59.14	(-)2.95
(v)	101 Veterinary Services and Animal Health			
	(10) Systematic Control of Livestock Disease of National Importance			
	General			
	O. 5.08			
	R. 33.79	38.87	34.16	(-)4.71

Augmentation of provision by ₹89.82 lakh at serial number (iv) and (v) was the net result of increase of ₹95.53 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries, rent, rates and taxes and decrease of ₹5.71 lakh by way of surrender due to (i) less requirement of fund and (ii) non-allocation of fund under BEAMS.

Reasons for final saving of ₹7.66 lakh at serial number (iv) and (v) have not been intimated (July 2023).

(vi)	(18) Assistance to State for Control of Animal Diseases (ASCAD)			
	General			
	O. 6.00			
	R. 41.44	47.44	47.44	...

Augmentation of provision by ₹41.44 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for supplies and materials and other charges.

(vii)	102 Cattle and Buffalo Development			
	(09) Livestock Farms–Garo Hills Sixth Schedule (Part II) Areas			
	O. 28.45			
	R. 17.44	45.89	44.80	(-)1.09

Augmentation of provision by ₹17.44 lakh was the net result of increase of ₹17.56 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and domestic travel expenses and decrease of ₹0.12 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹1.09 lakh have not been intimated (July 2023).

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(20) Buffalo Farm-Garo Hills			
	Sixth Schedule (Part II) Areas			
	O.	13.97		
	R.	23.49	37.46	34.29
				(-)3.17

Augmentation of provision by ₹23.49 lakh was the net result of increase of ₹32.49 lakh through re-appropriation due to requirement of fund for payment of salaries and wages and decrease of ₹9.00 lakh by way of surrender due to non-drawal of sanctioned fund from BEAMS.

Reasons for final saving of ₹3.17 lakh have not been intimated (July 2023).

(ix)	103 Poultry Development			
	(01) Poultry Farm, Tura/Jowai			
	Sixth Schedule (Part II) Areas			
	O.	152.69		
	R.	(-)4.54	148.15	153.61
				(+)5.46

Withdrawal of provision by ₹4.54 lakh was the net result of increase of ₹5.14 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, medical treatment and domestic travel expenses and decrease of ₹9.68 lakh by way of surrender due to (i) less requirement of fund (ii) non-drawal of sanctioned fund and (iii) non-generation of fund from BEAMS.

Reasons for final excess of ₹5.46 lakh have not been intimated (July 2023).

(x)	(02) Poultry Farm, Bhoi			
	General			
	O.	96.26		
	R.	1.87	98.13	1,00.62
				(+)2.49

Augmentation of provision by ₹1.87 lakh was the net result of increase of ₹2.37 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, domestic travel expenses and supply materials and decrease of ₹0.50 lakh by way of surrender due to less requirement of funds.

Reasons for final excess of ₹2.49 lakh have not been intimated (July 2023).

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2403 Animal Husbandry			
	103 Poultry Development			
	(14) Poultry Farm, Mairang			
	Sixth Schedule (Part II) Areas			
	O. 35.44			
	R. (-)0.56	34.88	35.66	(+)0.78

Withdrawal of provision by ₹0.56 lakh was the net result of increase of ₹0.14 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹0.70 lakh by way of surrender due to (i) less requirement of fund and (ii) non-generation of sanction fund from BEAMS.

Reasons for final excess of ₹0.78 lakh have not been intimated (July 2023).

(xii)	(22) Poultry Farm, Baghmara			
	Sixth Schedule (Part II) Areas			
	O. 36.08			
	R. (-)0.45	35.63	36.32	(+)0.69

Withdrawal of provision by ₹0.45 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹0.69 lakh have not been intimated (July 2023).

(xiii)	(26) Broiler Farm (Assanangre)			
	Sixth Schedule (Part II) Areas			
	O. 41.82			
	R. (-)0.92	40.90	43.85	(+)2.95

Withdrawal of provision by ₹0.92 lakh was the net result of decrease of ₹0.55 lakh through re-appropriation due to less requirement of fund and further decrease of ₹0.37 lakh by way of surrender due to non-generation of fund from BEAMS.

Reasons for final excess of ₹2.95 lakh have not been intimated (July 2023).

(xiv)	800 Other Expenditure			
	(04) Construction and Maintenance of			
	Departmental Non-residential Buildings			
	General			
	O. 15.85			
	R. (-)1.10	14.75	15.85	(+)1.10

Surrender of provision by ₹1.10 lakh was due to non-sanction of fund by the Government.

Reasons for final excess of ₹1.10 lakh have not been intimated (July 2023).

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(xv)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(18) Assistance to State for Control of Animal Diseases (ASCAD)			
	General			
	O. 165.00			
	R. 272.00	437.00	437.00	...
(xvi)	107 Fodder and Feed Development			
	(24) IEC Support for Livestock Extension			
	General			
	O. 9.00			
	R. 56.70	65.70	65.70	...
Augmentation of provision by ₹328.70 lakh at serial number (xv) and (xvi) through re-appropriation was due to requirement of fund for meeting the expenditure for supply and materials and other charges.				
(xvii)	109 Extension and Training			
	(01) Training and Capacity Building for Farmers in all 39 Blocks and 11 Districts Head Quarter			
	General			
	R. 129.88	129.88	129.88	...
(xviii)	113 Administrative Investigation and Statistics			
	(03) Sample Survey of Livestock Product			
	General			
	R. 29.41	29.41	29.41	...

Creation of provision by ₹159.29 lakh at serial number (xvii) and (xviii) through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and other charges.

GRAN NO-47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	004 Research			
	(02) Vaccine Depot Shillong			
	General			
	O. 48.15			
	R. (-)0.49	47.66	53.89	(+)6.23

Surrender of provision by ₹0.49 lakh was due to less requirement of fund.

Reasons for final excess of ₹6.23 lakh have not been intimated (July 2023).

(xx)	277 Education			
	(14) Establishment Vocational			
	Training Centre at Jaintia, East and			
	West Khasi and Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 107.99			
	R. 29.50	137.49	143.33	(+)5.84

Augmentation of provision by ₹29.50 lakh was the net result of increase of ₹42.93 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries, wages, office expenses and supply of materials and decrease of ₹13.43 by way of surrender due to (i) non-drawal of sanction fund and (ii) less requirement of fund.

Reasons for final excess of ₹5.84 lakh have not been intimated (July 2023).

Capital:

6. Overall saving of ₹4,139.10 lakh was surrendered during the year.

7. Saving occurred mainly under:

(i)	6403 Loans for Animal Husbandry			
	105 Piggery Development			
	(01) Piggery Mission under			
	National Cooperative Development			
	Corporation (NCDC) Development			
	Scheme			
	General			
	O. 5,237.00			
	R. (-)4,139.10	1,097.90	1,097.90	...

Surrender of provision by ₹4,139.10 lakh was due to less requirement of fund.

GRAN NO-47-Concl.d.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	District A.H. & Vety. Officer, South West Khasi Hills, Mawkyrwat	2403	281.81	266.41	15.40
2	Senior A.H. & Vety Officer (Poultry), Jowai	2403	85.81	87.54	(-) 1.73
3	Deputy Director, Indo-Danish Project, Upper Shillong	2403	16.56	16.25	0.31
4	Executive Engineer (CEW)	2216	93.92	55.82	38.10
5	Jowai	2403	103.06	51.25	51.81
6	Dr.(Mrs) M. Lamare, District Training Officer, Vocational Training Centre, Manai	2415	29.36	5.76	23.60

GRANT NO-48
ADMINISTRATION OF DAIRY DEVELOPMENT
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2404 Dairy Development				
2415 Agricultural Research and Education				
Original	18,08,90			
Supplementary	...	18,08,90	15,06,95	(-)3,01,95
Amount surrendered during the year (31 March 2023)				2,40,95

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		666.38	465.83	(-)200.55
Sixth Schedule (Part II)Areas		1,142.52	1,041.12	(-)101.40
Total Voted		1,808.90	1,506.95	(-)301.95

2. Against the available saving of ₹301.95 lakh, only ₹240.95 lakh was surrendered during the year.

GRANT NO-48-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2404 Dairy Development			
	001 Direction and Administration			
	(03) Office of the Senior Dairy Officer, Ri-Bhoi			
	Sixth Schedule (Part II) Areas			
	O. 35.89			
	R. (-)29.78	6.11	2.16	(-)3.95

Withdrawal of provision by ₹29.78 lakh was the net result of decrease of ₹27.39 lakh through re-appropriation and further decrease of ₹2.39 lakh by way of surrender due to non-filling up of new posts.

Reasons for final saving of ₹3.95 lakh have not been intimated (July 2023).

(ii)	102 Dairy Development Projects			
	(01) Central Dairy Khasi/Tura/Jowai			
	Sixth Schedule (Part II) Areas			
	O. 302.32			
	R. (-)0.79	301.53	284.74	(-)16.79

Surrender of provision by ₹0.79 lakh was due to non-filling up of vacant posts.

Reasons for final saving of ₹16.79 lakh have not been intimated (July 2023).

(iii)	(02) Rural Dairy Extension			
	Central Centre Jowai			
	Sixth Schedule (Part II) Areas			
	O. 253.68			
	R. (-)25.45	228.23	227.76	(-)0.47

Withdrawal of provision by ₹25.45 lakh was the net result of increase of ₹10.05 lakh through re-appropriation due to requirement of fund for (i) payment of pending bill of suppliers during 2022-23 under suppliers and materials and (ii) payment of pending POL and decrease of ₹35.50 lakh by way of surrender due to (i) non-filling up of vacant post (ii) retirement of staff and transfer of officers and (iii) less requirement of fund.

Reasons for final saving of ₹0.47 lakh have not been intimated (July 2023).

GRANT NO-48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2404 Dairy Development			
	102 Dairy Development Projects			
	(03) Creamery and Ghee Making Centre, Tura			
	Sixth Schedule (Part II) Areas			
	O. 71.23			
	R. (-)5.13	66.10	60.47	(-)5.63

Withdrawal of provision by ₹5.13 lakh was the net result of decrease of ₹4.48 lakh through re-appropriation and further decrease of ₹0.65 lakh by way of surrender due non-requirement of fund.

Reasons for final saving of ₹5.63 lakh have not been intimated (July 2023).

(v)	(05) Chilling Plant			
	Sixth Schedule (Part II) Areas			
	O. 132.40			
	R. (-)5.59	126.81	127.47	(+)0.66

Withdrawal of provision by ₹5.59 lakh was the net result of increase of ₹0.59 lakh through re-appropriation due to requirement of fund for payment of medical reimbursement under Chilling Plant, North Garo and decrease of ₹6.18 lakh by way of surrender due to (i) retirement of 1(one) Senior Grade driver and (ii) non-requirement of fund.

Reasons for final excess of ₹0.66 lakh have not been intimated (July 2023).

(vi)	(21) Meghalaya Milk Mission under National Cooperative Development Corporation (NCDC)			
	General			
	O. 15.50			
	R. (-)10.50	5.00	...	(-)5.00

Withdrawal of provision by ₹10.50 lakh through re-appropriation was due to non-requirement of fund.

Reasons for non- utilization of the remaining provision of ₹5.00 lakh have not been intimated (July 2023).

GRANT NO-48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2404 Dairy Development			
	102 Dairy Development Projects			
	(22) Assistant Director (Diary) Tura			
	Sixth Schedule (Part II) Areas			
	O. 27.81			
	R. (-)3.36	24.45	26.76	(+)2.31

Withdrawal of provision by ₹3.36 lakh was the net result of decrease of ₹0.07 lakh through re-appropriation and further decrease of ₹3.29 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹2.31 lakh have not been intimated (July 2023).

(viii)	(25) Office of the Dairy Officer, Khliehriat, East Jaintia Hills			
	Sixth Schedule (Part II) Areas			
	O. 17.41			
	R. (-)15.20	2.21	2.21	...
(ix)	(26) Office of the Dairy Officer, Mawkyrwat, South West Khasi Hills			
	Sixth Schedule (Part II) Areas			
	O. 17.41			
	R. (-)15.20	2.21	2.21	...

Withdrawal of provision by ₹30.40 lakh at serial number (viii) and (ix) was the net result of decrease of ₹29.77 lakh through re-appropriation and further decrease of ₹0.63 lakh by way of surrender due to (i) non-sanction of newly created post and (ii) non-requirement of fund.

(x)	(27) Office of the Dairy Officer, Baghmara, South Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 17.39			
	R. (-)12.20	5.19	2.19	(-)3.00
(xi)	(28) Office of the Dairy Officer, Williamnagar, East Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 17.41			
	R. (-)15.19	2.22	2.21	(-)0.01

Withdrawal of provision by ₹27.39 lakh at serial number (x) and (xi) was the net result of decrease of ₹26.42 lakh through re-appropriation and further decrease of ₹0.97 lakh by way of surrender due to non-sanction of newly created post.

Reasons for final saving of ₹3.01 lakh at serial number (x) and (xi) have not been intimated (July 2023).

GRANT NO-48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2404 Dairy Development			
	102 Dairy Development Projects			
	(29) Office of the Dairy Officer, Ampati, South West Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 17.41			
	R. (-)15.20	2.21	2.21	...

Withdrawal of provision by ₹15.20 lakh was the net result of decrease of ₹10.22 lakh through re-appropriation and further decrease of ₹4.98 lakh by way of surrender due to (i) non-sanction of newly created post and (ii) non-requirement of fund.

(xiii)	191 Assistance to Cooperatives and Other Bodies			
	(01) Administration			
	Sixth Schedule (Part II) Areas			
	O. 64.37			
	R. (-)9.46	54.91	53.42	(-)1.49
(xiv)	(04) Distribution			
	Sixth Schedule (Part II) Areas			
	O. 24.06			
	R. (-)7.92	16.14	12.03	(-)4.11

Withdrawal of provision by ₹17.38 lakh at serial number (xiii) and (xiv) was the net result of decrease of ₹15.00 lakh through re-appropriation and further decrease of ₹2.38 lakh by way of surrender due to non-filling up of vacant post.

Reasons for final saving of ₹5.60 lakh at serial number (xiii) and (xiv) have not been intimated (July 2023).

(xv)	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-residential Buildings			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

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

(xvi)	Sixth Schedule (Part II) Areas			
	O. 72.00	72.00	67.53	(-)4.47

Reasons for final saving of ₹4.47 lakh have not been intimated (July 2023).

GRANT NO-48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xvii)	2404 Dairy Development			
	102 Dairy Development Projects			
	(02) Rural Dairy Extension			
	Central Centre Jowai			
	General			
	O. 20.00	20.00	...	(-)20.00

Reasons for non-utilization of entire provision of ₹20.00 lakh have not been intimated (July 2023).

	Central Sector Schemes			
(xviii)	2404 Dairy Development			
	102 Dairy Development Projects			
	(20) Dairy Information Unit			
	General			
	O. 170.00			
	R. (-)170.00	...	...	...

Surrender of entire provision of ₹170.00 lakh was due to non-implementation of Central Scheme.

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

(i)	2404 Dairy Development			
	001 Direction and Administration			
	(01) Headquarters' Office			
	General			
	O. 194.49			
	R. 68.07	262.56	259.67	(-)2.89

Augmentation of provision by ₹68.07 lakh was the net result of increase of ₹69.57 lakh through re-appropriation due to requirement of fund for (i) payment of medical re-imburement (ii) other charges for celebration of National Milk Day for District Officer, National Farmers Day and Observation of Meghalaya Day and Republic Day (iii) payment for domestic travel expenses (iv) payment of expenditure for the foundation stone laying ceremony under National Programme for Dairy Development at New Dairy Complex Canal, Tura (v) Inaugural ceremony under National Programme for Dairy Development for New dairy complex at Mukhla, Umlangstor, West Jaintia Hills/ Umsing, Ri-Bhoi District and (vi) payment of pending bills of supplier under Rural Dairy Extension Centre and decrease of ₹1.50 lakh by way of surrender due to non-drawal of fund in due time.

Reasons for final saving of ₹2.89 lakh have not been intimated (July 2023).

GRANT NO-48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2404 Dairy Development			
	001 Direction and Administration			
	(02) Payment due to Me.PDCL/Municipal Board/ Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 2.40			
	R. 37.77	40.17	40.65	(+)0.48

Augmentation of provision by ₹37.77 lakh was the net result of increase of ₹40.18 lakh through re-appropriation due to requirement of fund for payment to MePDCL/Municipal Board Telephone Bills (BSNL) and payment of pending tentative electricity bills and decrease of ₹2.41 lakh by way of surrender due non-receipt of bills for Central Dairy, Mawiong during March 2023.

Reasons for final excess of ₹0.48 lakh have not been intimated (July 2023).

(iii)	102 Dairy Development Projects			
	(01) Central Dairy Khasi/Tura/Jowai			
	General			
	O. 157.41			
	R. 28.48	185.89	189.89	(+)4.00

Augmentation of provision by ₹28.48 lakh through re-appropriation due to requirement of fund for (i) purchasing of SkVa inverter including 10 batteries, battery rack, wiring and installation and (ii) payment of damages and penal interest under section 7Q and 14 B of the EPF and MP Act 1952 for the period from June 2019 to November 2021 interest under the Act for the period from December 2002 to December 2015.

Reasons for final excess of ₹4.00 lakh have not been intimated (July 2023).

(iv)	(06) Chilling Centre			
	Sixth Schedule (Part II) Areas			
	O. 10.75			
	R. 8.83	19.58	19.58	...

Augmentation of provision by ₹8.83 lakh was the net result of increase of ₹9.40 lakh through re-appropriation due to requirement of fund for purchasing of new vehicle (Bolero pickup) under Dairy Development Projects and decrease of ₹0.57 lakh by way of surrender due to non-drawal of salaries for 2 (two) number of staffs.

GRANT NO-48-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Executive Engineer (CEW) Jowai	2404	13.96	5.45	8.51

**GRANT NO-49
ADMINISTRATION OF FISHERIES
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2405 Fisheries				
2415 Agricultural Research and Education				
Original	56,36,58			
Supplementary	...	56,36,58	34,47,96	(-)21,88,62
Amount surrendered during the year (31 March 2023)				21,36,38
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4405 Capital Outlay on Fisheries				
Original	2,50,00			
Supplementary	...	2,50,00	2,69	(-)2,47,31
Amount surrendered during the year (31 March 2023)				2,47,31

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:

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	4,012.36	1,986.89	(-)2,025.47
Sixth Schedule (Part II) Areas	1,624.22	1,461.07	(-)163.15
Total Voted	5,636.58	3,447.96	(-)2,188.62
Capital:			
General	250.00	2.69	(-)247.31
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	250.00	2.69	(-)247.31

Revenue:

2. Against the available saving of ₹2,188.62 lakh, only ₹2,136.38 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2405 Fisheries			
	001 Direction and Administration			
	(02) District Office			
	Sixth Schedule (Part II) Areas			
	O. 955.30			
	R. (-)102.33	852.97	842.49	(-)10.48

Withdrawal of provision by ₹102.33 lakh was the net result of decrease of ₹24.07 lakh through re-appropriation and further decrease of ₹78.26 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) less expenditure than anticipated.

Reasons for final saving of ₹10.48 lakh have not been intimated (July 2023).

GRANT NO-49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2405 Fisheries			
	101 Inland Fisheries			
	(03) Fish Farming Centres			
	Sixth Schedule (Part II) Areas			
	O. 45.51			
	R. (-)8.56	36.95	36.85	(-)0.10

Surrender of provision by ₹8.56 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.10 lakh have not been intimated (July 2023).

(iii)	(04) Survey and Engineering Wing for Fisheries			
	General			
	O. 23.31			
	R. (-)7.79	15.52	15.52	...

Withdrawal of provision of ₹7.79 lakh was the net result of decrease of ₹0.34 lakh through re-appropriation and further decrease of ₹7.45 lakh by way of surrender due to less expenditure than anticipated.

(iv)	(05) Fish Seed Production and Demonstration Centre			
	Sixth Schedule (Part II) Areas			
	O. 164.78			
	R. 14.84	179.62	155.86	(-)23.76

Augmentation of provision of ₹14.84 lakh was the net result of increase of ₹16.67 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of (i) salaries (ii) domestic travel expenses (iii) wages and (iv) medical treatment and decrease of ₹1.83 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) less expenditure than anticipated.

Reasons for final saving of ₹23.76 lakh have not been intimated (July 2023).

(v)	(08) Development of Reservoir and Lakes			
	General			
	O. 60.33			
	R. (-)16.18	44.15	44.06	(-)0.09

Withdrawal of provision by ₹16.18 lakh was the net result of decrease of ₹12.26 lakh through re-appropriation and further decrease of ₹3.92 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.09 lakh have not been intimated (July 2023).

GRANT NO-49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2405 Fisheries			
	101 Inland Fisheries			
	(11) Trout Culture			
	Sixth Schedule (Part II) Areas			
	O. 59.95			
	R. (-)18.17	41.78	41.72	(-)0.06

Surrender of provision by ₹18.7 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.06 lakh have not been intimated (July 2023).

(vii)	(17) Regional Fish Seed Farm, Jamge			
	Sixth Schedule (Part II) Areas			
	O. 53.40			
	R. (-)10.21	43.19	42.89	(-)0.30

Withdrawal of provision by ₹10.21 lakh was the net result of decrease of ₹5.30 lakh through re-appropriation and further decrease of ₹4.91 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.30 lakh have not been intimated (July 2023).

(viii)	(39) State Aquaculture Mission			
	General			
	O. 870.96			
	R. (-)363.93	507.03	507.03	...

Surrender of provision by ₹363.93 lakh was due to (i) non-receipt of sanction from Government (ii) amount could not be drawn due to the revised budget by the Government at last quarter ending March 2023 and (iii) less expenditure than anticipated.

(ix)	105 Processing, Preservation and Marketing			
	(01) Marketing and Transport of Fish and Fishseed			
	General			
	O. 30.43			
	R. (-)9.71	20.72	20.63	(-)0.09

GRANT NO-49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2405 Fisheries			
	109 Extension and Training			
	(01) Extension			
	General			
	O. 53.92			
	R. (-)28.12	25.80	25.68	(-)0.12

Withdrawal of provision by ₹37.83 lakh at serial number (ix) and (x) was the net result of decrease of ₹18.60 lakh through re-appropriation and further decrease of ₹19.23 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.21 lakh at serial number (ix) and (x) have not been intimated (July 2023)

Centrally Sponsored Schemes				
(xi)	2405 Fisheries			
	101 Inland Fisheries			
	(16) Welfare of Fishermen			
	General			
	O. 50.00			
	R. (-)49.92	0.08	0.07	(-)0.01

Withdrawal of provision by ₹49.92 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹0.01 lakh have not been intimated (July 2023).

(xii)	(43) Blue Revolution Integrated Development and Management of Fisheries			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision by ₹30.00 lakh through re-appropriation was due to non-requirement of fund.

(xiii)	(47) Pradhan Mantri Matsya Sampada Yojana			
	General			
	O. 2,248.00			
	R. (-)1,668.85	579.15	579.15	...

Withdrawal of provision by ₹1,668.85 lakh was the net result of decrease of ₹56.08 lakh through re-appropriation and further decrease of ₹1,612.77 lakh by way of surrender due to non-utilization of the amount as the Government made the revised estimate at the ending financial year 2022-2023.

GRANT NO-49-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2405 Fisheries			
	001 Direction and Administration			
	(01) Directorate Office			
	General			
	O. 454.49			
	R. 14.78	469.27	474.89	(+)5.62

Augmentation of provision of ₹14.78 lakh was the net result of increase of ₹18.21 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) salaries (ii) medical treatment and (iii) rent, rates and taxes and decrease of ₹3.43 lakh by way of surrender due to (i) late received of approval on medical advance and (ii) less expenditure than anticipated.

Reasons for final excess of ₹5.62 lakh have not been intimated (July 2023)

(ii)	(04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency			
	General			
	O. 9.61			
	R. 5.30	14.91	10.26	(-)4.65
(iii)	101 Inland Fisheries			
	(18) Reclamation of Bheel Fisheries			
	Sixth Schedule (Part II) Areas			
	O. 18.95			
	R. 5.85	24.80	24.75	(-)0.05

Augmentation of provision of ₹11.15 lakh at serial number (ii) and (iii) was the net result of increase of ₹12.19 lakh through re-appropriation due to requirement of fund for payment of (i) salaries (ii) domestic travel expenses and (iii) rent, rates and taxes and decrease of ₹1.04 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹4.70 lakh at serial number (ii) and (iii) have not been intimated (July 2023).

GRANT NO-49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(ix)	2405 Fisheries			
	101 Inland Fisheries			
	(49) Grants under Article 275(1)			
	General			
	R. 136.00	136.00	136.00	...

Creation of provision by ₹136.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for establishment of fish seed Hatcheries to all the 11 (Eleven) District of Meghalaya.

(x)	2415 Agricultural Research and Education			
	05 Fisheries			
	004 Research			
	(01) Fish Seed Production, Demonstration cum-Research Centre			
	General			
	O. 68.84			
	R. 10.97	79.81	78.15	(-)1.66

Augmentation of provision of ₹10.97 lakh was the net result of increase of ₹11.51 lakh through re-appropriation due to requirement of fund for payment of (i) salaries and (ii) medical treatment and decrease of ₹0.54 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1.66 lakh have not been intimated (July 2023).

Capital:

5. Overall saving of ₹247.31 lakh was surrendered during the year.

6. Saving occurred mainly under:

(i)	4405 Capital Outlay on Fisheries			
	101 Inland Fisheries			
	(01) Construction of Departmental Fish Farms			
	General			
	O. 140.00			
	R. (-)137.31	2.69	2.69	...

Surrender of provision of ₹137.31 lakh was due to non-receipt of Scheme Sanction from the Government and revised Budget Estimates by the Government.

GRANT NO-49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4405 Capital Outlay on Fisheries			
	105 Processing, Preservation and Marketing			
	(01) Construction and Maintenance of Modern Hygiene Fish Market			
	General			
	O. 20.00			
	R. (-)20.00		...	...

Surrender of entire provision by ₹20.00 lakh was due to non-requirement of fund.

(iii)	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-residential Buildings			
	General			
	O. 90.00			
	R. (-)90.00		...	...

Surrender of entire provision of ₹90.00 lakh was due to non-receipt of Scheme Sanction from the Government and revised Budget Estimates by the Government.

GRANT NO-49-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31st March 2023
1	Superintendent of Fisheries, Ri-Bhoi District, Nongpoh	2405	0.03	0.01	0.02
2	Director of Fisheries, Shillong	2405	1,351.39	848.61	502.78
3		2415	2.79	Nil	2.79
4	Superintendent of Fisheries, East Khasi Hills, Shillong	2405	8.85	8.17	0.68

**GRANT No-50
ADMINISTRATION OF FORESTS**

			Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹in thousand)
Revenue:					
Major Heads:					
	2406 Forestry and Wild Life				
	2415 Agricultural Research and Education				
Voted:					
	Original	2,57,07,36			
	Supplementary	8,81,29	2,65,88,65	1,78,55,92	(-)87,32,73
	Amount surrendered during the year (31 March 2023)				89,84,84
Charged:					
	Supplementary	10,00	10,00	...	(-)10,00
	Amount surrendered during the year (31 st March 2023)				10,00
Capital:					
Major Head:					
	4406 Capital Outlay on Forestry and Wild Life				
	Original	50,00			
	Supplementary	...	50,00	30,74	(-)19,26
	Amount surrendered during the year (31 March 2023)				19,26

GRANT No-50-Contd.**Notes and Comments:**

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

	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
Voted:			
General	5,809.74	4,336.04	(-)1,473.70
Sixth Schedule (Part II) Areas	20,778.91	13,519.88	(-)7,259.03
Total Voted	26,588.65	17,855.92	(-)8,732.73
Charged:			
General	10.00	...	(-)10.00
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	10.00	...	(-)10.00
Capital:			
General	11.32	5.00	(-)6.32
Sixth Schedule (Part II) Areas	38.68	25.74	(-)12.94
Total Voted	50.00	30.74	(-)19.26

Revenue:

2. Surrender of provision by ₹8,984.84 lakh in March 2023 was in excess of the eventual saving of ₹8,732.73 lakh. This discloses casual approach of the department toward financial management.

3. Since the actual expenditure of ₹17,855.92 lakh did not come up even to the original provision of ₹25,707.36 lakh, supplementary provision of ₹881.29 lakh obtained during the year proved unnecessary.

GRANT No-50-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O.	1,139.36		
	R.	(-)84.73	1,054.63	1,016.30
				(-)38.33

Withdrawal of provision by ₹84.73 lakh was the net result of increase of ₹12.62 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹97.35 lakh by way of surrender due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final saving of ₹38.33 lakh have not been intimated (July 2023).

(ii)	(02) Forest Utilisation Office			
	General			
	O.	100.11		
	R.	(-)11.54	88.57	87.21
				(-)1.36

Surrender of provision by ₹11.54 lakh was due to (i) officiating arrangement (ii) non-sanction of LOC and (iii) less requirement of fund.

Reasons for final saving of ₹1.36 lakh have not been intimated (July 2023).

(iii)	(03) Divisional Forest Officer			
	Sixth Schedule (Part II) Areas			
	O.	607.90		
	R.	(-)150.88	457.02	457.90
				(+)0.88

Withdrawal of provision by ₹150.88 lakh was the net result of increase of ₹1.72 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹152.60 lakh by way of surrender due to (i) non-sanction of LOC (ii) Officiating arrangement and (iii) less requirement of fund.

Reasons for final excess of ₹0.88 lakh have not been intimated (July 2023).

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	001 Direction and Administration			
	(04) Forest Ranges and Beat Offices			
	Sixth Schedule (Part II) Areas			
	O. 1,314.80			
	R. (-)224.54	1,090.26	1,123.77	(+)33.51

Withdrawal of provision by ₹224.54 lakh was the net result of decrease of ₹16.90 lakh through re-appropriation and further decrease of ₹207.64 lakh by way of surrender due to (i) officiating arrangement (ii) non-sanction of LOC and (iii) less requirement of fund.

Reasons for final excess of ₹33.51 lakh have not been intimated (July 2023).

(v)	(10) Expenditure of Chairman/ Deputy Chairman/Vice-Chairman (Meghalaya Forest Dev. Corp.)			
	General			
	O. 65.00			
	R. (-)45.00	20.00	20.00	...

Surrender of provision of ₹45.00 lakh was due to non-sanction of LOC.

(vi)	003 Education and Training			
	(02) Studies and Training in Forest School			
	General			
	O. 175.19			
	R. (-)17.07	158.12	163.08	(+)4.96
(vii)	(03) Mass Education and Cultural Operation for Preservation of Forest			
	General			
	O. 14.58			
	R. (-)6.58	8.00	8.00	...

Surrender of provision of ₹23.65 lakh at serial number (vi) and (vii) was due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final excess of ₹4.96 lakh at serial number (vi) have not been intimated (July 2023).

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2406 Forestry and Wild Life			
	01 Forestry			
	005 Survey and Utilisation of Forest Resources			
	(01) Forest Resources Survey Division			
	General			
	O. 192.95			
	R. (-)36.32	156.63	156.53	(-)0.10
(ix)	(03) Working Plan Division			
	General			
	O. 271.48			
	R. (-)27.87	243.61	235.61	(-)8.00
Surrender of provision of ₹64.19 lakh at serial number (viii) and (ix) was due to (i) officiating arrangement (ii) non-sanction of LOC and (iii) less requirement of fund.				
Reasons for final saving of ₹8.10 lakh at serial number (viii) and (ix) have not been intimated (July 2023).				
(x)	101 Forest Conservation, Development and Regeneration			
	(01) Establishment of Parks and Botanical Gardens			
	Sixth Schedule (Part II) Areas			
	O. 121.36			
	R. (-)13.80	107.56	108.12	(+)0.56
Surrender of provision of ₹13.80 lakh was due to (i) non-officiating arrangement (ii) non-sanction of LOC and (iii) less requirement of fund.				
Reasons for final excess of ₹0.56 lakh have not been intimated (July 2023).				
(xi)	(02) Timber Treatment and Seasoning Plant			
	General			
	O. 115.88			
	R. (-)29.56	86.32	82.38	(-)3.94
(xii)	(04) Setting up of Corporation and Project Formulation Cell for Development of Forest			
	General			
	O. 97.65			
	R. (-)46.30	51.35	51.24	(-)0.11

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	(05) Forest Protection Schemes and Works Sixth Schedule (Part II) Areas			
	O. 1,858.82			
	R. (-)149.61	1,709.21	1,704.40	(-)4.81

Withdrawal of provision by ₹225.47 lakh at serial number (xi) to (xiii) was the net result of increase of ₹3.70 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹229.17 lakh by way of surrender due to (i) non-sanction of LOC (ii) officiating arrangement and (iii) less requirement of fund.

Reasons for final saving of ₹8.86 lakh at serial number (xi) to (xiii) have not been intimated (July 2023).

(xiv)	(10) Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority Sixth Schedule (Part II) Areas			
	O. 27.61			
	R. (-)11.38	16.23	14.33	(-)1.90

Withdrawal of provision by ₹11.38 lakh was the net result of decrease of ₹1.13 lakh through re-appropriation and further decrease of ₹10.25 lakh by way of surrender due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final saving of ₹1.90 lakh have not been intimated (July 2023).

(xv)	(12) Intensification of Forest Management Schemes Sixth Schedule (Part II) Areas			
	O. 24.69			
	R. (-)20.45	4.24	4.24	...

Surrender of provision of ₹20.45 lakh was due to (i) non-sanction of LOC and (ii) less requirement of fund.

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(01) Forest Nurseries			
	Sixth Schedule (Part II) Areas			
	O. 122.34			
	R. (-)12.18	110.16	113.25	(+)3.09

Withdrawal of provision by ₹12.18 lakh was the net result of decrease of ₹0.15 lakh through re-appropriation and further decrease of ₹12.03 lakh by way of surrender due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final excess of ₹3.09 lakh have not been intimated (July 2023).

(xvii)	(03) Recreation Forestry			
	Sixth Schedule (Part II) Areas			
	O. 100.93			
	R. (-)44.70	56.23	69.39	(+)13.16
(xviii)	(04) Social Forestry			
	Sixth Schedule (Part II) Areas			
	O. 2,361.28			
	R. (-)435.68	1,925.60	2,065.80	(+)140.20

Withdrawal of provision by ₹480.38 lakh at serial number (xvii) and (xviii) was the net result of decrease of ₹79.88 lakh through re-appropriation and further decrease of ₹400.50 lakh by way of surrender due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final excess of ₹153.36 lakh at serial number (xvii) and (xviii) have not been intimated (July 2023).

(xix)	General			
	O. 300.12			
	R. (-)44.70	255.42	237.07	(-)18.35

Withdrawal of provision by ₹44.70 lakh was the net result of decrease of ₹5.54 lakh through re-appropriation and further decrease of ₹39.16 lakh by way of surrender due to (i) officiating arrangement (ii) non-sanction of LOC and (iii) less requirement of fund.

Reasons for final saving of ₹18.35 lakh have not been intimated (July 2023).

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(07) Umbrella Project/Ecological Sohra Restoration Project			
	Sixth Schedule (Part II) Areas			
	O. 126.31			
	R. (-)25.95	100.36	99.70	(-)0.66

Surrender of provision by ₹25.95 lakh was due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final saving of ₹0.66 lakh have not been intimated (July 2023).

(xxi)	(08) Teak wood Plantations			
	Sixth Schedule (Part II) Areas			
	O. 23.02			
	R. (-)6.75	16.27	16.31	(+)0.04

Withdrawal of provision of ₹6.75 lakh was the net result if increase of ₹0.32 lakh through re-appropriation due to requirement of fund for meeting the expenditure for 1st year maintenance of plantations and decrease of ₹7.07 lakh by way of surrender to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final excess of ₹0.04 lakh have not been intimated (July 2023)

(xxii)	(09) Plywood Plantations			
	Sixth Schedule (Part II) Areas			
	O. 68.90			
	R. (-)19.77	49.13	51.24	(+)2.11

Withdrawal of provision by ₹19.77 lakh was the net result of decrease of ₹1.06 lakh through re-appropriation and further decrease of ₹18.71 lakh by way of surrender due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final excess of ₹2.11 lakh have not been intimated (July 2023).

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(11) Salwood Plantations			
	Sixth Schedule (Part II) Areas			
	O. 24.28			
	R. (-)16.50	7.78	7.77	(-)0.01

Withdrawal of provision by ₹16.50 lakh was the net result of increase of ₹0.42 lakh through re-appropriation due to requirement of fund for meeting the expenditure for 1st year maintenance of plantations and decrease of ₹16.92 lakh by way of surrender due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final saving of ₹0.01 lakh have not been intimated (July 2023)

(xxiv)	(12) Plantation of Quick Growing Species			
	Sixth Schedule (Part II) Areas			
	O. 57.25			
	R. (-)6.74	50.51	51.81	(+)1.30

Withdrawal of provision by ₹6.74 lakh was the net result of increase of ₹1.32 lakh through re-appropriation due to requirement of fund for medical treatment and decrease of ₹8.06 lakh by way of surrender due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final excess of ₹1.30 lakh have not been intimated (July 2023)

(xxv)	(13) Plantation of Medicinal Plants			
	Sixth Schedule (Part II) Areas			
	O. 143.67			
	R. (-)16.74	126.93	126.85	(-)0.08

Surrender of provision by ₹16.74 lakh was due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final saving of ₹0.08 lakh have not been intimated (July 2023)

(xxvi)	(14) Miscellaneous Afforestation Schemes			
	Sixth Schedule (Part II) Areas			
	O. 42.10			
	R. (-)11.33	30.77	30.70	(-)0.07

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(16) Afforestation of Critical Catchment Areas			
	Sixth Schedule (Part II) Areas			
	O. 23.28			
	R. (-)11.04	12.24	7.51	(-)4.73

Withdrawal of provision by ₹22.37 lakh at serial number (xxvi) and (xxvii) was the net result of increase of ₹13.97 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) 1st year maintenance of plantations (ii) 2nd year maintenance of temporary polypot nursery and plantation and (iii) 1st year and 2nd year maintenance of plantation and polypot nursery and decrease of ₹36.34 lakh by way of surrender due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final saving of ₹4.80 lakh at serial number (xxvi) and (xxvii) have not been intimated (July 2023).

(xxviii)	(17) Operation Soil Watch			
	Sixth Schedule (Part II) Areas			
	O. 278.30			
	R. (-)26.23	252.07	247.02	(-)5.05
(xxix)	(19) Afforestation of Catchment Area of			
	Kopili Hydro Electric Project			
	Sixth Schedule (Part II) Areas			
	O. 60.59			
	R. (-)6.79	53.80	53.77	(-)0.03
(xxx)	(26) Expenditure on Environment			
	Forestry and Vonomohotsava			
	Sixth Schedule (Part II) Areas			
	O. 106.90			
	R. (-)33.67	73.23	73.21	(-)0.02

Surrender of provision by ₹66.69 lakh at serial number (xxviii) to (xxx) was due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final saving of ₹5.10 lakh at serial number (xxviii) to (xxx) have not been intimated (July 2023).

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxix)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(40) National Afforestation Programme			
	Sixth Schedule (Part II) Areas			
	O. 12.69			
	R. (-)12.69	...	...	...

Surrender of entire provision of ₹12.69 lakh was due to non-sanction of LOC.

(xxxix)	(45) Ecological Restoration of Cherrapunjee			
	Sixth Schedule (Part II) Areas			
	O. 65.22			
	R. (-)36.58	28.64	41.59	(+)12.95

Withdrawal of provision by ₹36.58 lakh was the net result of decrease of ₹7.50 lakh through re-appropriation and further decrease of ₹29.08 lakh by way of surrender due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final excess of ₹12.95 lakh have not been intimated (July 2023).

(xxxix)	105 Forest Produce			
	(04) Expenditure on Account of District			
	Council's Share in lieu of Royalties			
	Collected from Minor Minerals			
	Sixth Schedule (Part II) Areas			
	O. 4,912.71			
	R. (-)1,407.88	3,504.83	3,504.83	...

Surrender of provision by ₹1,407.88 lakh was due to non-receipt of sanction.

(xxxix)	190 Assistance to Public Sector and			
	Other Undertakings			
	(02) Financial Assistance to the			
	Meghalaya State Medicinal			
	Plants Board			
	General			
	O. 47.00			
	R. (-)36.00	11.00	11.00	...

Withdrawal of provision by ₹36.00 lakh was the net result of decrease of ₹1.45 lakh through re-appropriation and further decrease of ₹34.55 lakh by way of surrender due to non-sanction of LOC.

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxv)	2406 Forestry and Wild Life			
	01 Forestry			
	190 Assistance to Public Sector and Other Undertakings			
	(03) Financial Assistance to Meghalaya State Bio-Diversity Board			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to non-sanction of LOC.

(xxxvi)	(04) Financial Assistance to Meghalaya State Pollution Control Board (MSPCB)			
	General			
	O. 1,173.46			
	R. (-)377.27	796.19	796.19	...

Withdrawal of provision by ₹377.27 lakh was the net result of decrease of ₹8.72 lakh through re-appropriation and further decrease of ₹368.55 lakh by way of surrender due to non-sanction of LOC.

(xxxvii)	(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)			
	General			
	O. 75.00			
	R. (-)66.28	8.72	...	(-)8.72

Withdrawal of provision by ₹66.28 lakh was the net result of increase of ₹8.72 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Technical Advisor to the Honorable Chief Minister and decrease of ₹75.00 lakh by way of surrender due to non-sanction of LOC.

Reasons for non-utilization of remaining provision of ₹8.72 lakh have not been intimated (July 2023).

(xxxviii)	(06) Contribution to Eco. Dev. Society Sixth Schedule (Part II) Areas			
	O. 107.10			
	S. 116.20			
	R. (-)107.10	116.20	104.10	(-)12.10

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxix)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	190 Assistance to Public Sector and Other Undertakings			
	(07) Financial Assistance to Meghalaya State Wetlands Authority			
	General			
	O. 42.00			
	R. (-)30.00	12.00	12.00	...
(xl)	(08) Financial Assistance to Meghalaya Zoo Project Implementation Society			
	Sixth Schedule (Part II) Areas			
	O. 700.00			
	R. (-)500.00	200.00	200.00	...

Surrender of provision of ₹637.10 lakh at serial number (xxxviii) to (xl) was due to (i) in Supplementary Demand not included and (ii) non-sanction of LOC.

Reasons for final saving of ₹12.10 lakh at serial number (xxxviii) have not been intimated (July 2023).

(xli)	<i>02 Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life Sanctuary			
	Sixth Schedule (Part II) Areas			
	O. 979.49			
	R. (-)220.15	759.34	782.10	(+)22.76

Withdrawal of provision by ₹220.15 lakh was the net result of decrease of ₹8.02 lakh through re-appropriation and further decrease of ₹212.13 lakh by way of surrender due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final excess of ₹22.76 lakh have not been intimated (July 2023).

(xlii)	General			
	O. 68.31			
	S. 63.16			
	R. (-)17.08	114.39	124.24	(+)9.85

Surrender of provision by ₹17.08 lakh was due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final excess of ₹9.85 lakh have not been intimated (July 2023).

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xliii)	2406 Forestry and Wild Life 02 <i>Environmental Forestry and Wild Life</i> 110 Wild Life Preservation (02) Other Wild Life Preservation Works Sixth Schedule (Part II) Areas O. 1,044.08 R. (-)271.14	772.94	773.07	(+)0.13
(xliv)	General O. 388.68 R. (-)185.52	203.16	207.49	(+)4.33
<p>Withdrawal of provision by ₹456.66 lakh at serial number (xliii) and (xliv) was the net result of decrease of ₹13.37 lakh through re-appropriation and further decrease of ₹443.29 lakh by way of surrender due to (i) non-sanction of LOC (ii) officiating arrangement and (iii) less requirement of fund.</p> <p>Reasons for final excess of ₹4.46 lakh at serial number (xliii) and (xliv) have not been intimated (July 2023).</p>				
(xlv)	(03) Ecology and Environment General O. 100.67 R. (-)46.21	54.46	49.52	(-)4.94
(xlvi)	Sixth Schedule (Part II) Areas O. 208.22 R. (-)41.82	166.40	166.29	(-)0.11
<p>Surrender of provision by ₹88.03 lakh at serial number (xlv) and (xlvi) was due to (i) non-sanction of LOC and (ii) less requirement of fund.</p> <p>Reasons for final saving of ₹5.05 lakh at serial number (xlv) and (xlvi) have not been intimated (July 2023).</p>				
(xlvii)	(05) Integrated Development of Wild Life Habitat Sixth Schedule (Part II) Areas O. 82.68 R. (-)82.68	...	...	...

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlviii)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(05) Integrated Development of Wild Life Habitat			
	General			
	O.	13.23		
	R.	(-)13.23	...	...

Surrender of entire provision of ₹95.91 lakh at serial number (xlvii) and (xlviii) was due to non-sanction of LOC.

(xlix)	111 Zoological Park			
	(01) Park's Development			
	Sixth Schedule (Part II) Areas			
	O.	30.70		
	R.	(-)7.28	23.42	23.42
(l)	112 Public Gardens			
	(01) Garden Superintendent			
	Park and his Establishment			
	Sixth Schedule (Part II) Areas			
	O.	12.67		
	R.	(-)10.66	2.01	2.01
(li)	(02) Lady Hydari Park Establishment			
	Sixth Schedule (Part II) Areas			
	O.	39.21		
	R.	(-)10.50	28.71	28.71

Surrender of provision by ₹28.44 lakh at serial number (xlix) to (li) was due to (i) non-sanction of LOC and (ii) less requirement of fund.

(lii)	(03) State Central Library			
	Establishment			
	Sixth Schedule (Part II) Areas			
	O.	26.73		
	R.	(-)3.99	22.74	23.18
				(+)0.45

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lii)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	112 Public Gardens			
	(04) Wards lake Establishment			
	Sixth Schedule (Part II) Areas			
	O. 115.01			
	R. (-)36.44	78.57	78.85	(+)0.28

Surrender of provision by ₹40.43 lakh at serial number (lii) to (liii) was due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final excess of ₹0.73 lakh at serial number (lii) to (liii) have not been intimated (July 2023).

(liv)	04 <i>Afforestation and Ecology Development</i>			
	103 State Compensatory Afforestation (SCA)			
	(01) Meghalaya State Authority			
	Sixth Schedule (Part II) Areas			
	O. 2,058.12			
	S. 368.21			
	R. (-)1,655.18	771.15	821.53	(+)50.38

Surrender of provision by ₹1,655.18 lakh was due to non-sanction of LOC.

Reasons for final excess of ₹50.38 lakh have not been intimated (July 2023).

(lv)	General			
	O. 55.80			
	R. (-)27.38	28.42	50.92	(+)22.50

Surrender of provision by ₹27.38 lakh was due to non-sanction of LOC.

Reasons for final excess of ₹22.50 lakh have not been intimated (July 2023).

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lvi)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	(12) Intensification of Forest Management Schemes			
	Sixth Schedule (Part II) Areas			
	O. 265.40			
	R. (-)265.40	...	38.17	(+)38.17

Surrender of provision by ₹265.40 lakh was without assigning any reasons.

Reasons for incurring expenditure of ₹38.17 lakh without budget provision have not been intimated (July 2023).

(lvii)	102 Social and Farm Forestry			
	(40) National Afforestation Programme			
	Sixth Schedule (Part II) Areas			
	O. 250.00			
	R. (-)250.00	...	...	...
(lviii)	(41) Green India Mission			
	Sixth Schedule (Part II) Areas			
	O. 250.00			
	R. (-)250.00	...	...	...

Surrender of entire provision of ₹500.00 lakh at serial number (lvii) and (lviii) was due to non-sanction of LOC.

(lix)	(42) National Mission on Medicinal Plant			
	Sixth Schedule (Part II) Areas			
	O. 120.00			
	R. (-)120.00	...	...	...
(lx)	<i>02 Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(05) Integrated Development of Wild Life Habitat			
	Sixth Schedule (Part II) Areas			
	O. 1,096.00			
	R. (-)1,096.00	...	...	...

Surrender of entire provision of ₹1,216.00 lakh at serial number (lix) and (lx) was without assigning any reason.

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxi)	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	(05) Integrated Development of Wild Life Habitat			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...

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

(lxii)	2415 Agricultural Research and Education			
	06 Forestry			
	004 Research			
	(01) Establishment of Forest Statistical Division			
	General			
	O. 82.57			
	R. (-)38.25	44.32	46.31	(+)1.99

Withdrawal of provision of by ₹38.25 lakh was the net result of decrease of ₹2.14 lakh through re-appropriation and further decrease of ₹36.11 lakh by way of surrender due to (i) officiating arrangement (ii) non-sanction of LOC and (iii) less requirement of fund.

Reasons for final excess of ₹1.99 lakh have not been intimated (July 2023).

(lxiii)	Sixth Schedule (Part II) Areas			
	O. 103.34			
	R. (-)29.37	73.97	71.96	(-)2.01
(lxiv)	(02) Establishment of Forest Research Division including Laboratory			
	General			
	O. 284.44			
	R. (-)37.26	247.18	245.19	(-)1.99

Surrender of provision of ₹66.63 lakh at serial number (lxiii) and (lxiv) was due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final saving of ₹4.00 lakh at serial number (lxiii) and (lxiv) have not been intimated (July 2023).

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 lakh)
(i)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	001 Direction and Administration			
	Sixth Schedule (Part II) Areas			
	O.	10.48		
	R.	12.07	22.55	19.43
				(-)3.12

Augmentation of provision by ₹12.07 lakh was the net result of increase of ₹16.71 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹4.64 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹3.12 lakh have not been intimated (July 2023).

(ii)	(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O.	8.27		
	R.	(-)0.93	7.34	87.34
				(+)80.00

Surrender of provision by ₹0.93 lakh was due to less requirement of fund.

Reasons for final excess of ₹80.00 lakh have not been intimated (July 2023).

(iii)	003 Education and Training			
	(01) Studies and Training in Forest Colleges			
	General			
	O.	52.51		
	R.	31.88	84.39	86.74
				(+)2.35

Augmentation of provision by ₹31.88 lakh was the net result of increase of ₹57.53 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹25.65 lakh by way of surrender due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final excess of ₹2.35 lakh have not been intimated (July 2023).

GRANT No-50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2406 Forestry and Wild Life			
	01 Forestry			
	070 Communications and Buildings			
	(02) Construction and Maintenance of Departmental Buildings			
	Sixth Schedule (Part II) Areas			
	O. 59.62			
	R. (-)14.42	45.20	59.62	(+)14.42

Withdrawal of provision by ₹14.42 lakh was the net result of increase of ₹20.27 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) minor works and (ii) renovation of the entrance at Ward's Lake, miscellaneous work of public toilet no. 2, painting of boundary wall, grill at Ward's Lake phase 2 and painting of the railing at Ward's Lake and decrease of ₹34.69 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹14.42 lakh have not been intimated (July 2023).

Charged:

6. Overall saving of ₹10.00 lakh was surrendered during the year.

7. Saving occurred mainly under:

(i) **2406 Forestry and Wild Life**

01 Forestry

800 Other Expenditure

(03) Payment of Decretal Amount
(Charged)

General

O. 10.00

R. (-)10.00

... ..

Surrender of entire provision of ₹10.00 lakh was due to non-requirement of fund.

Capital:

8. Overall saving of ₹19.26 lakh was surrendered during the year.

GRANT No-50-Contd.

9. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4406 Capital Outlay on Forestry and Wild Life			
	01 Forestry			
	070 Communication and Buildings			
	(09) Construction of Departmental Buildings Sixth Schedule (Part II) Areas			
	O. 38.68			
	R. (-)12.94	25.74	25.74	...
(ii)	General			
	O. 11.32			
	R. (-)6.32	5.00	5.00	...

Surrender of provision of ₹19.26 lakh at serial number (i) and (ii) was due to non-sanction of LOC.

GRANT No-50-Concl.

1. Funds transferred to DDO's Bank Account:

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

**GRANT NO-51
ADMINISTRATION OF COMMUNITY AND
RURAL DEVELOPMENT
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2501 Special Programmes for Rural Development				
2505 Rural Employment				
2515 Other Rural Development Programmes				
Original	12,61,13,85			
Supplementary	1,95,08,97	14,56,22,82	11,70,45,19	(-)2,85,77,63
Amount surrendered during the year (31 March 2023)				2,76,68,80
Capital:				
Major Head:				
4515 Capital Outlay on Other Rural Development Programmes				
4552 Capital Outlay on North Eastern Areas				
Original	18,35,00			
Supplementary	...	18,35,00	11,00,00	(-)7,35,00
Amount surrendered during the year (31 March 2023)				7,35,00

GRANT NO-51-Contd.

Notes and Comments:

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	17,868.83	16,653.18	(-)1,215.65
Sixth Schedule (Part II) Areas	1,27,753.99	1,00,392.01	(-)27,361.98
Total Voted	1,45,622.82	1,17,045.19	(-)28,577.63
Capital:			
General	335.00	100.00	(-)235.00
Sixth Schedule (Part II) Areas	1,500.00	1,000.00	(-)500.00
Total Voted	1,835.00	1,100.00	(-)735.00

Revenue:

2. Against the available saving of ₹28,577.63 lakh, only ₹27,668.80 lakh was surrendered during the year.

3. Since the actual expenditure of ₹1,17,045.19 lakh did not come up even to the original provision of ₹1,26,113.85 lakh, supplementary provision of ₹19,508.97 lakh obtained during the year proved unnecessary.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(06) Deen Dayal Upadhaya Grameen Kaushalaya Yojana			
	General			
	O. 27.25			
	R. (-)22.52	4.73	4.73	...

Surrender of provision by ₹22.52 lakh was due to less requirement of fund.

GRANT NO-51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(ii)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(06) Deen Dayal Upadhaya Grameen Kaushalaya Yojana			
	General			
	O. 920.00			
	R. (-)877.44	42.56	42.56	...
(iii)	800 Other Expenditure			
	(08) Tribal Area Development Programme under Article 275(1) Sixth Schedule (Part II) Areas			
	O. 1,000.00			
	R. (-)940.00	60.00	60.00	...
(iv)	2505 Rural Employment			
	02 <i>Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	(01) The National Rural Employment Guarantee Sixth Schedule (Part II) Areas			
	O. 13,000.00			
	S. 16,666.67			
	R. (-)14,777.48	14,889.18	14,889.18	...

Withdrawal of provision by ₹1,817.44 lakh at serial number (ii) and (iii) was the net result of decrease of ₹1,649.59 lakh through re-appropriation and further decrease of ₹167.85 lakh by way of surrender due to less expenditure than anticipated.

Withdrawal of provision by ₹14,777.48 lakh was the net result of increase of ₹56.27 lakh through re-appropriation due to requirement of fund for meeting the expenditure for supplies and materials and decrease of ₹14,833.75 lakh by way of surrender due to less requirement of fund.

GRANT NO-51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(v)	2505 Rural Employment			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojana			
	(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)			
	Sixth Schedule (Part II) Areas			
	O. 42.00			
	R. (-)42.00	...	...	...
(vi)	(14) Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)			
	Sixth Schedule (Part II) Areas			
	S. 2,842.30			
	R. (-)2,842.30	...	...	...
Surrender of entire provision of ₹2,884.30 lakh at serial number (v) and (vi) was due to (i) non-utilization of fund and (ii) non-receipt of LOA.				
(vii)	02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Guarantee Scheme			
	(01) The National Rural Employment Guarantee			
	Sixth Schedule (Part II) Areas			
	O. 55,000.00			
	R. (-)10,332.45	44,667.55	44,667.55	...
Withdrawal of provision by ₹10,332.45 lakh was the net result of decrease of ₹2,807.20 lakh through re-appropriation and further decrease of ₹7,525.25 lakh by way of surrender due to less expenditure than anticipated.				
(viii)	(04) Meghalaya Society for Social Audit and Transparency			
	General			
	O. 200.00			
	R. (-)15.78	184.22	184.22	...

Surrender of provision by ₹15.78 lakh was due to less requirement of fund than anticipated.

GRANT NO-51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(01) Directorate of Community Development			
	General			
	O. 557.77			
	R. (-)3.80	553.97	431.80	(-)122.17

Withdrawal of provision by ₹3.80 lakh was the net result of increase of ₹7.59 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries, motor vehicles and other administrative expenses and decrease of ₹11.39 lakh by way of surrender due to (i) less requirement of fund than anticipated and (ii) non-utilization of fund.

Reasons for final saving of ₹122.17 lakh have been intimated that due to non-filling up of vacant posts (July 2023).

(x)	(02) District Office under Community Development Sixth Schedule (Part II) Areas			
	O. 85.71			
	R. 9.81	95.52	66.64	(-)28.88
(xi)	(05) Stage-II Block Offices Sixth Schedule (Part II) Areas			
	O. 8,704.91			
	R. 147.68	8,852.59	8,148.04	(-)704.55

Augmentation of provision by ₹157.49 lakh at serial number (x) and (xi) was the net result of increase of ₹270.35 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries, medical treatment, domestic travel expenses, other charges, office expenses, motor vehicles and other administrative expenses and decrease of ₹112.86 lakh by way of surrender due to (i) less requirement of fund (ii) non-utilization of fund and (iii) non-receipt of LOA.

Reasons for final saving of ₹733.43 lakh of serial number (x) and (xi) have been intimated that due to non-filling up of vacant posts (July 2023).

(xii)	101 Panchayati Raj (01) Rashtriya Gram Swaraj Abhiyan (RGSA) General			
	O. 67.00			
	R. (-)67.00	...	...	...

Surrender of entire provision of ₹67.00 lakh was due to non-utilization of fund.

GRANT NO-51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2515 Other Rural Development Programmes			
	102 Community Development			
	(03) C & R.D. Administration			
	Sixth Schedule (Part II) Areas			
	O. 134.87			
	R. (-)3.55	131.32	87.86	(-)43.46
(xiv)	800 Other Expenditure			
	(17) Construction and Maintenance of			
	Dept. Build./Non-residential Building			
	Sixth Schedule (Part II) Areas			
	O. 47.61			
	R. (-)38.35	9.26	9.26	...
(xv)	(26) Social Mobilization Centre at			
	District Head Quarter			
	Sixth Schedule (Part II) Areas			
	O. 100.09			
	R. (-)100.09	...	...	...
(xvi)	(27) Infrastructure Support for			
	Traditional Heads			
	Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision by ₹41.90 lakh at serial number (xiii) and (xiv) was due to (i) non-utilization of fund and (ii) less requirement of fund.

Reasons for final saving of ₹43.46 lakh at serial number (xiii) have been intimated that due to non-filling up of vacant posts (July 2023).

Surrender of entire provision of ₹150.09 lakh at serial number (xv) and (xvi) was the net result of decrease of ₹131.86 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹18.23 lakh by way of surrender due to non-utilization of fund.

GRANT NO-51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xvii)	2515 Other Rural Development Programmes			
	101 Panchayati Raj			
	(01) Rashtriya Gram Swaraj Abhiyan (RGSA)			
	General			
	O. 600.00			
	R. (-)600.00	...	...	...
(xviii)	102 Community Development			
	(05) Sansad Adarsh Gram Yojana (SAGY)			
	General			
	O. 18.00			
	R. (-)18.00	...	...	...
<p>Withdrawal of entire provision of ₹618.00 lakh at serial number (xvii) and (xviii) was the net result of decrease of ₹329.78 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹288.22 lakh by way of surrender due to non-utilization of fund.</p>				
(xix)	800 Other Expenditure			
	(10) National Social Assistance Programme (NSAP)			
	Old Age Pension			
	Sixth Schedule (Part II) Areas			
	O. 3,973.00			
	R. (-)1,735.80	2,237.20	2,237.20	...
(xx)	(12) National Family Benefit Scheme			
	Sixth Schedule (Part II) Areas			
	O. 161.00			
	R. (-)120.73	40.27	40.27	...
(xxi)	(19) National Social Assistance Programme			
	Sixth Schedule (Part II) Areas			
	O. 510.00			
	R. (-)97.61	412.39	412.39	...

Withdrawal of provision of ₹1,954.14 lakh at serial number (xix) to (xxi) was the net result of decrease of ₹857.08 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,097.06 lakh by way of surrender due to less requirement of fund.

GRANT NO-51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xxii)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(13) Non-lapsable Central Pool of Resources for Development of North East			
	General			
	O. 135.00			
	R. (-)135.00	...	...	...

Surrender of entire provision by ₹135.00 lakh was due to non-utilization of fund.

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

(i)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(02) National Rural Livelihood Mission			
	General			
	O. 900.00			
	R. 510.68	1,410.68	1,410.68	...
(ii)	800 Other Expenditure			
	(06) State Institute for Research and Training of Rural Development (SIRD)			
	General			
	O. 111.00			
	R. 17.22	128.22	120.16	(-)8.06

Augmentation of provision by ₹527.90 lakh at serial number (i) and (ii) through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary).

Reasons for final saving of ₹8.06 lakh at serial number (ii) have been intimated that due to less sanction of scheme (July 2023).

GRANT NO-51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(iii)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(02) National Rural Livelihood Mission General			
	O. 10,599.98			
	R. 2,096.16	12,696.14	12,696.14	...

Augmentation of provision by ₹2,096.16 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary).

(iv)	(07) Start-up Village Entrepreneurship Programme General			
	R. 49.98	49.98	49.98	...

Creation of provision of ₹49.98 lakh was the net result of increase of ₹99.97 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary) and decrease of ₹49.99 lakh by way of surrender due to less requirement of fund.

(v)	(09) Rural Self Employment Training Institute (RSETIs) General			
	R. 171.24	171.24	171.24	...

Creation of provision of ₹171.24 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary).

(vi)	2505 Rural Employment			
	01 <i>National Programmes</i>			
	702 Jawahar Gram Samridhi Yojana			
	(03) Indira Gandhi Awas Yojana (IAY) Sixth Schedule (Part II) Areas			
	O. 931.40			
	R. 251.23	1,182.63	1,182.63	...

Augmentation of provision by ₹251.23 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary).

GRANT NO-51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(vii)	2505 Rural Employment			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojana			
	(14) Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)			
	General			
	R. 500.00	500.00	500.00	...

Creation of provision of ₹500.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary).

(viii)	2515 Other Rural Development Programmes			
	102 Community Development			
	(04) Re-organisation of C&RD Blocks			
	General			
	O. 60.00			
	R. 18.03	78.03	78.03	...

Augmentation of provision by ₹18.03 lakh through re-appropriation was due to requirement of fund for payment of wages.

(ix)	(09) Shyama Prasad Mukherjee Rurban Mission (SPMRM)			
	General			
	O. 67.00			
	R. 8.56	75.56	75.56	...

Augmentation of provision by ₹8.56 lakh through re-appropriation was due to requirement of fund for construction of shopping Complex-Cum-Auditorium near Lumshad Lad (Mawngap).

(x)	104 DRDA Administration			
	(02) DRDA Administration Sixth Schedule (Part II) Areas			
	O. 526.00			
	R. 273.85	799.85	799.85	...

Augmentation of provision by ₹273.85 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (Salary).

GRANT NO-51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(10) National Social Assistance Prog.(NSAP) Old Age Pension			
	Sixth Schedule (Part II) Areas			
	O. 2,060.69			
	R. 772.15	2,832.84	2,832.84	...

Augmentation of provision by ₹772.15 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (Salary).

(xii)	(13) Non-lapsable Central Pool of Resources for Development of North East			
	General			
	O. 6.00			
	R. 24.00	30.00	30.00	...

Augmentation of provision by ₹24.00 lakh through re-appropriation was due to requirement of fund for construction of shopping Complex-Cum-Auditorium near Lumshad Lad (Mawngap).

(xiii)	(19) National Social Assistance Programme			
	Sixth Schedule (Part II) Areas			
	O. 339.31			
	R. 84.93	424.24	424.23	(-)0.01

Augmentation of provision by ₹84.93 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (Salary).

Reasons for final saving of ₹0.01 lakh have not been intimated (July 2023).

GRANT NO-51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xiv)	2515 Other Rural Development Programmes			
	102 Community Development			
	(09) Shyama Prasad Mukherjee			
	Rurban Mission (SPMRM)			
	General			
	O. 600.00			
	R. 80.00	680.00	680.00	...

Augmentation of provision by ₹80.00 lakh was the net result of increase of ₹402.20 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary) and decrease of ₹322.20 lakh by way of surrender due to non-receipt of LOA.

(xv)	104 DRDA Administration			
	(02) DRDA Administration			
	General			
	R. 118.16	118.16	118.16	...

Creation of provision by ₹118.16 lakh through re-appropriation was due to requirement of fund for meeting the expenditure Grants-in-aid (Salary).

Capital:

6. Overall saving of ₹735.00 lakh was surrendered during the year.

7. Saving occurred mainly under:

(i)	4515 Capital Outlay on Other Rural Development Programmes			
	102 Community Development			
	(01) Construction, Renovation and			
	Maintenance of Government			
	Residential/Non-Residential			
	Buildings for the Existing			
	Blocks and New Blocks			
	Sixth Schedule (Part II) Areas			
	O. 1,500.00			
	R. (-)500.00	1,000.00	1,000.00	...

Surrender of provision by ₹500.00 lakh was due to less receipt of LOA.

GRANT NO-51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4515 Capital Outlay on Other Rural Development Programmes			
	102 Community Development			
	(03) Directorate of Community Development			
	General			
	O. 200.00			
	R. (-)100.00	100.00	100.00	...

Withdrawal of provision by ₹100.00 lakh was the net result of increase of ₹135.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for major works (General) and decrease of ₹235.00 lakh by way of surrender due to less receipt of LOA.

	N.E.C Scheme			
(iii)	4552 Capital Outlay on North Eastern Areas			
	103 Other Rural Development Programmes			
	(02) Construction of Rural Market Complex at Sohiong Village in East Khasi Hills District			
	General			
	O. 62.00			
	R. (-)62.00	...	...	...
(iv)	(03) Construction of Guest House and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District, Meghalaya			
	General			
	O. 73.00			
	R. (-)73.00	...	...	...

Withdrawal of entire provision of ₹135.00 lakh at serial number (iii) and (iv) through re-appropriation was due to less requirement of fund than anticipated.

GRANT NO-51-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. Iswanda Laloo, IAS, Director, Community & Rural Development, Shillong	2515	7,971.83	1,233.68	6,738.15

Capital:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. Iswanda Laloo, IAS, Director, Community & Rural Development, Shillong	4515	1,100.00	Nil	1,100.00

GRANT NO-52
ADMINISTRATION OF INDUSTRIES DEPARTMENT
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2852 Industries				
Original	18,58,71			
Supplementary	8,46,20	27,04,91	24,09,76	(-)2,95,15
Amount surrendered during the year (31 March 2023)				2,95,15

Capital:**Major Head:****4885 Other Capital Outlay on
Industries and Minerals**

Original	11,00			
Supplementary	...	11,00	...	(-)11,00
Amount surrendered during the year (31 March 2023)				11,00

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		2,087.73	1,924.25	(-)163.48
Sixth Schedule (Part II) Areas		617.18	485.51	(-)131.67
Total Voted		2,704.91	2,409.76	(-)295.15

GRANT NO-52-Contd.

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Capital:			
General	11.00	...	(-)11.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	11.00	...	(-)11.00

Revenue:

2. Overall saving of ₹295.15 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2852 Industries			
	80 <i>General</i>			
	001 Direction and Administration			
	(01) Directorate of Commerce and Industries			
	General			
	O. 587.46			
	R. (-)49.19	538.27	538.27	...

Withdrawal of provision of ₹49.19 lakh was the net result of increase of ₹1.70 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹50.89 lakh by way of surrender due to less expenditure than anticipated.

(ii)	(02) District Organisation			
	Sixth Schedule (Part II) Areas			
	O. 572.09			
	R. (-)111.31	460.78	460.78	...

Withdrawal of provision of ₹111.31 lakh was the net result of decrease of ₹19.76 lakh through re-appropriation and further decrease of ₹91.55 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO-52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2852 Industries 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. 14.00 S. 74.92 R. (-)19.28	69.64	69.64	...
(iv)	(08) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Mawmluh Cherra Cement Ltd. General O. 10.20 S. 40.08 R. (-)13.17	37.11	37.11	...
(v)	(10) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman Meghalaya Khadi Village and Industries Board (MKVIB) General O. 13.20 S. 11.66 R. (-)7.35	17.52	17.52	...
Surrender of provision of ₹39.80 lakh at serial number (iii) to (v) was due to claimant not submit the required documents.				
(vi)	(17) Expenditure of Chairman , Co-Chairman, Vice-Chairman and Deputy Chairman to Meghalaya Infratech Consultancy and Innovation Corporation (MICIC) Limited General S. 25.67 R. (-)6.63	19.04	19.04	...
Surrender of provision of ₹6.63 lakh was without assigning any reason.				

GRANT NO-52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2852 Industries			
	80 General			
	003 Industrial Education Research and Training			
	(02) Training inside and outside The State			
	General			
	O. 31.40			
	R. (-)31.40		...	...
(viii)	(06) Entrepreneurship Development Programme			
	General			
	O. 25.00			
	R. (-)25.00		...	...
(ix)	(07) Investment Promotion (Awareness Programme)			
	Sixth Schedule (Part II) Areas			
	O. 36.80			
	R. (-)36.80		...	...

Surrender of entire provision of ₹93.20 lakh at serial number (vii) to (ix) was without assigning any reason.

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

(i)	2852 Industries			
	80 General			
	001 Direction and Administration			
	(04) Creation of Post for the Office of Joint Director of Industries, Tura			
	General			
	O. 29.92			
	R. 12.97	42.89	42.89	...

Augmentation of provision by ₹12.97 lakh was the net result of increase of ₹19.76 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of salaries and decrease of ₹6.79 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO-52-Contd.**Capital:**

5. Overall saving of ₹11.00 lakh was surrendered during the year.
6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4885 Other Capital Outlay on Industries and Minerals			
	60 Others			
	800 Other Expenditure			
	(13) Share Capital to Meghalaya Infracted Consultancy and Innovation Corporation (MICIC) Ltd.			
	General			
	O. 11.00			
	R. (-)11.00		...	...

Surrender of entire provision of ₹11.00 lakh was due to non-receipt of proposal from the Corporation.

GRANT NO-52-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	General Manager, District Commerce and Industries Centre, Meghalaya, Shillong	2852	1.30	Nil	1.30
2	Director of Commerce and Industries Centre, Meghalaya, Shillong	2852	10.26	Nil	10.56

GRANT NO-53
ADMINISTRATION OF TEXTILE DEPARTMENT
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2851 Village and Small Industries				
Original	62,74,91			
Supplementary	...	62,74,91	54,34,90	(-)8,40,01
Amount surrendered during the year (31 March 2023)				7,83,34

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		683.32	431.70	(-)251.62
Sixth Schedule (Part II) Areas		5,591.59	5,003.20	(-)588.39
Total Voted		6,274.91	5,434.90	(-)840.01

2. Against the available saving of ₹840.01 lakh, only ₹783.34 lakh was surrendered during the year.

GRANT NO-53-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2851 Village and Small Industries			
	001 Direction and Administration			
	(01) Headquarters Organisation for Handloom and Sericulture			
	General			
	O. 448.93			
	R. (-)97.85	351.08	348.67	(-)2.41

Surrender of provision by ₹97.85 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹2.41 lakh have not been intimated (July 2023).

(ii)	(03) District Establishment (Sericulture)			
	Sixth Schedule (Part II) Areas			
	O. 350.45			
	R. (-)67.64	282.81	282.41	(-)0.40

Withdrawal of provision by ₹67.64 lakh was the net result of decrease of ₹0.10 lakh through re-appropriation and further decrease of ₹67.54 lakh by way of surrender due to (i) vacant posts (ii) rate of wages cannot be adjusted (iii) post of driver has not been filled up after retired (iv) the advertisement bills have been done from DIPR (v) non-receipt of bill for repairing and (vi) less expenditure than anticipated.

Reasons for final saving of ₹0.40 lakh have not been intimated (July 2023).

(iii)	003 Training			
	(01) Handloom Training and Study Tour			
	Sixth Schedule (Part II) Areas			
	O. 159.40			
	R. (-)59.63	99.77	99.75	(-)0.02

Surrender of provision by ₹59.63 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.02 lakh have not been intimated (July 2023).

GRANT NO-53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2851 Village and Small Industries			
	103 Handloom Industries			
	(03) Sub-divisional and Rural Establishment			
	Sixth Schedule (Part II) Areas			
	O. 407.26			
	R. (-)51.32	355.94	349.16	(-)6.78
(v)	(06) Intensive Development of Handloom Sixth Schedule (Part II) Areas			
	O. 159.46			
	R. (-)40.12	119.34	118.11	(-)1.23

Withdrawal of provision by ₹91.44 lakh at serial number (iv) and (v) was the net result of increase of ₹1.06 lakh through re-appropriation due to requirement of fund for payment of (i) rent, rate and taxes and (ii) medical advance/re-imbursement and decrease of ₹92.50 lakh by way of surrender due to (i) non-receipt of LDA and (ii) vacant post.

Reasons for final saving of ₹8.01 lakh at serial number (iv) and (v) have not been intimated (July 2023).

(vi)	(07) Handloom Demonstration Cum Production Centres			
	Sixth Schedule (Part II) Areas			
	O. 238.90			
	R. (-)40.98	197.92	192.93	(-)4.99

Withdrawal of provision by ₹40.98 lakh was the net result of decrease of ₹1.00 lakh through re-appropriation and further decrease of ₹39.98 lakh by way of surrender due to (i) non-filling of vacant posts (ii) rate of wages cannot be adjusted and (iii) less expenditure than anticipated.

Reasons for final saving of ₹4.99 lakh have not been intimated (July 2023).

(vii)	107 Sericulture Industries			
	(05) Sub-divisional and Rural Establishment			
	Sixth Schedule (Part II) Areas			
	O. 287.07			
	R. (-)20.31	266.76	265.72	(-)1.04

Withdrawal of provision by ₹20.31 lakh was the net result of decrease of ₹0.05 lakh through re-appropriation and further decrease of ₹20.26 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) less expenditure than anticipated.

Reasons for final saving of ₹1.04 lakh have not been intimated (July 2023).

GRANT NO-53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(06) Mulberry Farm and Extension Centre			
	Sixth Schedule (Part II) Areas			
	O. 780.19			
	R. (-)43.80	736.39	730.48	(-)5.91

Surrender of provision by ₹43.80 lakh was due to (i) non-filling of vacant posts (ii) rate of wages cannot be adjusted (iii) less expenditure than anticipated (iv) the advertisement bills have been done from DIPR and (v) non-receipt of bills for repairing.

Reasons for final saving of ₹5.91 lakh have not been intimated (July 2023).

(ix)	(07) Eri Grainages and Concentration Centres			
	Sixth Schedule (Part II) Areas			
	O. 615.80			
	R. (-)34.43	581.37	580.57	(-)0.80

Withdrawal of provision by ₹34.43 lakh was the net result of decrease of ₹2.50 lakh through re-appropriation and further decrease of ₹31.93 lakh by way of surrender due to (i) non-filling of vacant posts (ii) rate of wages cannot be adjusted (iii) less expenditure than anticipated and (iv) the advertisement bills has been done from DIPR.

Reasons for final saving of ₹0.80 lakh have not been intimated (July 2023).

(x)	(08) Muga farm Centres and Block Plantation including Tassar			
	Sixth Schedule (Part II) Areas			
	O. 215.52			
	R. (-)131.29	84.23	1,53.36	(+)69.13

Surrender of provision by ₹131.29 lakh was due to (i) non-filling of vacant posts (ii) the advertisement bills have been done from DIPR and (iii) less expenditure than anticipated.

Reasons for final excess of ₹69.13 lakh have not been intimated (July 2023).

(xi)	(09) Silk Reeling Centres			
	Sixth Schedule (Part II) Areas			
	O. 151.60			
	R. (-)17.58	134.02	133.87	(-)0.15

GRANT NO-53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(10) Regional Foreign Race Seed Station			
	Sixth Schedule (Part II) Areas			
	O. 97.68			
	R. (-)9.39	88.29	87.90	(-)0.39
(xiii)	(12) Pilot Extension Centres			
	Sixth Schedule (Part II) Areas			
	O. 105.43			
	R. (-)15.85	89.58	89.56	(-)0.02

Surrender of provision by ₹42.82 lakh at serial number (xi) to (xiii) was due to (i) non-filling of vacant posts (ii) the advertisement bills has been done from DIPR and (iii) less expenditure than anticipated.

Reasons for final saving of ₹0.56 lakh at serial number (xi) to (xiii) have not been intimated (July 2023).

(xiv)	(14) Grainages Training Centres and Preservation Centres for OakTassar			
	Sixth Schedule (Part II) Areas			
	O. 53.75			
	R. (-)0.31	53.44	53.52	(+)0.08

Surrender of provision by ₹0.31 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.08 lakh have not been intimated (July 2023).

(xv)	(15) Mulberry Nursery-cum-chowki Rearing Centres			
	Sixth Schedule (Part II) Areas			
	O. 91.00			
	R. (-)13.67	77.33	77.10	(-)0.23

Withdrawal of provision by ₹13.67 lakh was the net result of decrease of ₹1.00 lakh through re-appropriation and further decrease of ₹12.67 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) non-utilization of fund.

Reasons for final saving of ₹0.23 lakh have not been intimated (July 2023).

GRANT NO-53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(17) Cocoon Processing Centres			
	Sixth Schedule (Part II) Areas			
	O. 28.43			
	R. (-)14.55	13.88	13.88	...

Surrender of provision by ₹14.55 lakh was due to (i) non-filling of vacant posts and (ii) less expenditure than anticipated.

(xvii)	(18) Chowki Rearing/Spining Centre			
	Sixth Schedule (Part II) Areas			
	O. 77.79			
	R. (-)12.94	64.85	64.76	(-)0.09

Surrender of provision by ₹12.94 lakh was due to (i) non-filling of vacant posts and (ii) less utilization of fund.

Reasons for final saving of ₹0.09 lakh have not been intimated (July 2023).

(xviii)	(65) North Eastern Region- Textiles Promotion Scheme			
	General			
	O. 20.00			
	R. (-)9.26	10.74	10.74	...

Withdrawal of provision by ₹9.26 lakh was the net result of decrease of ₹8.00 lakh through re-appropriation and further decrease of ₹1.26 lakh by way of surrender due to non-receipt of share from Government of India.

Centrally Sponsored Schemes				
(xix)	2851 Village and Small Industries			
	103 Handloom Industries			
	(68) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision by ₹50.00 lakh was due to discontinuing of NERTPS scheme by Ministry of Textile.

GRANT NO-53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xx)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(64) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 100.00	100.00	...	(-100.00)

Reasons for non-utilization of the entire provision of ₹100.00 lakh have not been intimated (July 2023).

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

(i)	2851 Village and Small Industries			
	003 Training			
	(02) Training and Study Tour (Sericulture)			
	Sixth Schedule (Part II) Areas			
	O. 70.25			
	R. (-)0.45	69.80	74.04	(+)4.24

Withdrawal of provision by ₹0.45 lakh was the net result of decrease of ₹0.03 lakh through re-appropriation and further decrease of ₹0.42 lakh by way of surrender due to (i) the advertisement bills have been done from DIPR and (ii) less expenditure than anticipated.

Reasons for final excess of ₹4.24 lakh have not been intimated (July 2023).

GRANT NO-53-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	District Handloom, Officer, Ri-Bhoi District	2851	24.16	22.45	1.71
2	Director, Sericulture and Weaving, Shillong	2851	439.27	429.83	9.44
3	Zonal Officer of Weaving, East Khasi Hills	2851	4.07	1.56	2.51
4	Zonal Officer of Sericulture, East Khasi Hills	2851	0.19	0.08	0.11
5	District Handloom Officer, West Khasi Hills District, Nongstoin	2851	2.24	Nil	0.42

GRANT NO-54
ADMINISTRATION OF VILLAGE AND
SMALL SCALE INDUSTRIES
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2851 Village and Small Industries			
Original	45,54,08		
Supplementary	...	45,54,08	38,29,76 (-)7,24,32
Amount surrendered during the year (31 March 2023)			7,25,58

Capital:**Major Heads:****4216 Capital Outlay on Housing****4851 Capital Outlay on Village and Small Industries**

Original	83,76,43		
Supplementary	...	83,76,43	10,78,59 (-)72,97,84
Amount surrendered during the year (31 March 2023)			72,97,84

Notes and Comments:

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

	(₹ in lakh)		
Revenue:			
General	1,474.11	1,134.56	(-)339.55
Sixth Schedule (Part II) Areas	3,079.97	2,695.20	(-)384.77
Total Voted	4,554.08	3,829.76	(-)724.32

GRANT NO-54-Contd.

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Capital:			
General	8,376.43	1,078.59	(-),297.84
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	8,376.43	1,078.59	(-),297.84

Revenue:

2. Surrender of provision of ₹725.58 lakh in March 2023 was in excess of eventual saving of ₹724.32 lakh. This discloses casual approach of the department towards financial management.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2851 Village and Small Industries			
	003 Training			
	(07) Training Institute (Leather, Blackmithy and Carpentry Section)			
	Sixth Schedule (Part II) Areas			
	O. 193.97			
	R. (-)38.88	155.09	155.09	...

Withdrawal of provision by ₹38.88 lakh was the net result of increase of ₹1.87 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹40.75 lakh by way of surrender due to less expenditure than anticipated.

(ii)	(08) Training Institute (Bee Keeping Section)			
	Sixth Schedule (Part II) Areas			
	O. 79.80			
	R. (-)11.39	68.41	68.41	...

Surrender of provision by ₹11.39 lakh was due to less expenditure than anticipated.

GRANT NO-54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2851 Village and Small Industries			
	101 Industrial Estates			
	(01) Industrial Estate at Shillong, Nongstoin, Ri-bhoi			
	Sixth Schedule (Part II) Areas			
	O. 120.46			
	R. (-)16.58	103.88	103.88	...
(iv)	(02) Industrial Estate at Mendipathar/ Williamnagar and Tura, Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 29.13			
	R. (-)7.29	21.84	21.84	...
(v)	(03) Industrial Estate at Jowai			
	Sixth Schedule (Part II) Areas			
	O. 11.34			
	R. (-)3.02	8.32	8.37	(+)0.05
(vi)	102 Small Scale Industries			
	(01) Multipurpose/Service Workshops			
	Sixth Schedule (Part II) Areas			
	O. 40.07			
	R. (-)18.89	21.18	21.18	...

Surrender of provision by ₹29.20 lakh at serial number (iv) to (vi) was due to less expenditure than anticipated.

Reasons for final excess of ₹0.05 lakh at serial number (v) have been intimated that excess amount is under salary vide Notification of the Finance Budget Department Dated 13th February 2023 (July 2023).

(vii)	(09) Package Scheme for Inventive Large and Medium General			
	O. 100.00			
	R. (-)100.00	...	...	...

Surrender of entire provision of ₹100.00 lakh was due to non-sanction of proposal by Planning/Finance.

GRANT NO-54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2851 Village and Small Industries 102 Small Scale Industries (11) Expenditure for Participation in the Republic Day/ Independence Day Sixth Schedule (Part II) Areas O. 12.06 R. (-)4.42	7.64	7.64	...
(ix)	104 Handicraft Industries (06) Employment Programme (Knitting-cum-Employment Centre) Sixth Schedule (Part II) Areas O. 217.95 R. (-)41.89	176.06	175.81	(-)0.25
(x)	(11) Master-Craftsmen Training Sixth Schedule (Part II) Areas O. 103.36 R. (-)29.18	74.18	74.18	...
(xi)	(12) Handicraft Promotion Sixth Schedule (Part II) Areas O. 20.86 R. (-)4.70	16.16	17.29	(+)1.13

Surrender of provision by ₹80.19 lakh at serial number (viii) to (xi) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.25 lakh at serial number (ix) and final excess of ₹1.13 lakh at serial number (xi) have been intimated that excess amount is under salary vide Notification of the Finance Budget Department Dated 13th February 2023 (July 2023).

(xii)	105 Khadi and Village Industries (01) Grants-in-Aid to Khadi Industries General O. 802.65 R. (-)267.90	534.75	534.75	...
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Withdrawal of provision by ₹267.90 lakh was the net result of decrease of ₹60.31 lakh through re-appropriation and further decrease of ₹207.59 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO-54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2851 Village and Small Industries			
	200 Other Village Industries			
	(03) District Commerce and Industries Centres			
	Sixth Schedule (Part II) Areas			
	O. 1,882.56			
	R. (-)127.61	1,754.95	1,754.95	...
(xiv)	General			
	O. 41.75			
	R. (-)12.63	29.12	29.12	...

Withdrawal of provision by ₹140.24 lakh at serial number (xiii) and (xiv) was the net result of increase of ₹54.13 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment, domestic travel expenses and office rent and decrease of ₹194.37 lakh by way of surrender due to less expenditure than anticipated.

Centrally Sponsored Schemes

(xv)	2851 Village and Small Industries			
	200 Other Village Industries			
	(15) Micro and Small Enterprise Cluster			
	Development Programme (MSE-CDP)			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...

Withdrawal of entire provision of ₹200.00 lakh through re-appropriation was due to less expenditure than anticipated.

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

(i)	2851 Village and Small Industries			
	003 Training			
	(05) Training Institute			
	(Furniture Making Section)			
	Sixth Schedule (Part II) Areas			
	O. 18.59			
	R. 7.86	26.45	26.58	(+)0.13

Augmentation of provision by ₹7.86 lakh was the net result of increase of ₹10.29 lakh through re-appropriation due to requirement of fund for meeting the expenditure for electricity bills and decrease of ₹2.43 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.13 lakh have been intimated that excess amount is under salary vide Notification of the Finance Budget Department Dated 13th February 2023 (July 2023).

GRANT NO-54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2851 Village and Small Industries			
	102 Small Scale Industries			
	(12) Food Processing Fund (FPF) for Meghalaya Industrial Development Corporation (MIDC)			
	General			
	R. 140.00	140.00	140.00	...

Creation of provision of ₹140.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for grants-in-aid (capital assets) for Meghalaya Industrial Development Corporation (MIDC).

(iii)	104 Handicraft Industries			
	(01) Tailoring Knitting and Embroidery Centres			
	Sixth Schedule (Part II) Areas			
	O. 46.94			
	R. 10.52	57.46	58.52	(+)1.06

Augmentation of provision by ₹10.52 lakh was the net result of increase of ₹11.14 lakh through re-appropriation due to requirement of fund for payment of salary of staffs and decrease of ₹0.62 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1.06 lakh have not been intimated (July 2023).

Capital:

5. Overall saving of ₹7,297.84 lakh was surrendered during the year.

6. Saving occurred mainly under:

(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(18) Construction of Office Building			
	General			
	O. 180.00			
	R. (-)180.00	...	...	...

GRANT NO-54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	(01) Establishment of Industrial Estate			
	General			
	O. 190.00			
	R. (-)190.00	...	...	...

Surrender of entire provision of ₹370.00 lakh at serial number (i) and (ii) was due to (i) non-receipt of fund from Government and (ii) delay in receipt of proposal.

(iii)	(04) Development of Industrial Areas			
	General			
	O. 160.00			
	R. (-)60.00	100.00	100.00	...
(iv)	(08) Acquisition of Land at Industrial Park/Garo Hills			
	General			
	O. 2,490.00			
	R. (-)1,623.84	866.16	866.16	...

Surrender of provision by ₹1,683.84 lakh at serial number (iii) and (iv) was due to (i) delay in receipt of proposal and (ii) delay in land identification and negotiation.

(v)	104 Handicraft Industries			
	(01) Share Capital Contribution to Meghalaya Handicraft Development Corporation			
	General			
	O. 54.00			
	R. (-)54.00	...	...	...
(vi)	(03) Up-gradation of Departmental Training Centres			
	General			
	O. 190.00			
	R. (-)190.00	...	...	...

Surrender of entire provision of ₹244.00 lakh at serial number (v) and (vi) was due to (i) non-receipt of proper documents and (ii) non-release of fund from Government and delay in estimates for proposal.

GRANT NO-54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(vii)	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	(08) Acquisition of Land at Industrial Park/Garo Hills			
	General			
	O. 5,000.00			
	R. (-)5,000.00	...	...	...

Surrender of entire provision of ₹5,000.00 lakh was due to non-release of fund under the scheme.

GRANT NO-54-Concl.d.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	General Manager, District Commerce & Industries Centre, Ri-Bhoi, Nongpoh	2851	8.15	Nil	8.15
2	Director of Commerce & Industries Centre, Ri-Bhoi, Nongpoh	2851	87.18	Nil	87.18
3	General Manager, DIC, Jowai	2851	11.18	3.13	8.05
4	General Manager, District Commerce & Industries Centre, Shillong	2851	16.05	5.00	11.05

Capital:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Director of Commerce & Industries Centre, Ri-Bhoi, Nongpoh	4216	8.20	Nil	8.20

GRANT NO-55
ADMINISTRATION OF MINES AND MINERALS
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2853 Non-Ferrous Mining and Metallurgical Industries			
Original	1,23,24,81		
Supplementary	21,72,05	1,44,96,86	1,36,42,19 (-)8,54,67
Amount surrendered during the year (31 March 2023)			8,54,47

Notes and Comments:

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

	(₹ in lakh)		
Revenue:			
General	2,278.66	1,848.68	(-)429.98
Sixth Schedule (Part II) Areas	12,218.20	11,793.51	(-)424.69
Total Voted	14,496.86	13,642.19	(-)854.67

2. Against the available saving of ₹854.67 lakh, only ₹854.47 lakh was surrendered during the year.

GRANT NO-55-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2853 Non-ferrous Mining and Metallurgical Industries			
	<i>02 Regulation and Development of Mines</i>			
	001 Direction and Administration			
	(01) Geology and Mining Establishment			
	General			
	O. 716.60			
	S. 381.91			
	R. (-)201.97	896.54	896.27	(-)0.27
<p>Withdrawal of provision by ₹201.97 lakh was the net result of increase of ₹17.33 lakh through re-appropriation due to requirement of fund for payment of office expenses and decrease of ₹219.30 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less claim (iii) less expenditure than anticipated and (iv) fund not released in BEAMS.</p>				
<p>Reasons for final saving of ₹0.27 lakh have not been intimated (July 2023).</p>				
(ii)	(02) Branch Office at Tura			
	General			
	O. 64.54			
	R. (-)36.50	28.04	28.04	...
(iii)	(03) Divisional Mining Office at Nongstoin			
	General			
	O. 35.67			
	R. (-)5.48	30.19	30.19	...
(iv)	(04) Divisional Mining Office, Jowai			
	Sixth Schedule (Part II) Areas			
	O. 250.47			
	R. (-)47.49	202.98	202.98	...
(v)	(05) Divisional Mining Office, Williamnagar			
	Sixth Schedule (Part II) Areas			
	O. 193.12			
	R. (-)18.68	174.44	174.44	...

GRANT NO-55-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 Regulation and Development of Mines			
	001 Direction and Administration			
	(07) Payment due to Me.PDCL / Municipal Board/Telephone Bill (BSNL)			
	General			
	O. 15.00			
	R. (-)11.52	3.48	3.48	...

Surrender of provision of ₹119.67 lakh at serial number (ii) to (vi) was due to less requirement of fund.

(vii)	003 Training			
	(01) Promotion of Higher Studies in Mines and Minerals			
	General			
	O. 12.35			
	R. (-)12.35	...	...	...

Withdrawal of entire provision of ₹12.35 lakh was the net result of decrease of ₹8.35 lakh through re-appropriation and further decrease of ₹4.00 lakh by way of surrender due to non-receipt of application from students against scholarship/stipends.

(viii)	004 Research and Development			
	(01) Laboratories and Analytical Unit			
	General			
	O. 150.35			
	R. (-)35.49	114.86	114.80	(-)0.06

Withdrawal of provision by ₹35.49 lakh was the net result of decrease of ₹1.00 lakh through re-appropriation and further decrease of ₹34.49 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) less requirement of fund.

Reasons for final saving of ₹0.06 lakh have not been intimated (July 2023).

GRANT NO-55-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 Regulation and Development of Mines			
	101 Survey and Mapping			
(01)	Expenditure for Mineral Survey and Mapping			
	General			
	O. 203.68			
	R. (-)32.71	170.97	171.17	(+)0.20

Withdrawal of provision by ₹32.71 lakh was the net result of decrease of ₹15.66 lakh through re-appropriation and further decrease of ₹17.05 lakh by way of surrender due to (i) non-filling of vacant posts (ii) no Geological Investigation due to officer engaged in NGT, Coal Depots and (iii) less claim.

Reasons for final excess of ₹0.20 lakh have not been intimated (July 2023).

(x)	102 Mineral Exploration			
	(01) Intensive Mineral Investigation			
	General			
	O. 598.33			
	R. (-)85.63	512.70	512.63	(-)0.07

Withdrawal of provision by ₹85.63 lakh was the net result of decrease of ₹2.49 lakh through re-appropriation and further decrease of ₹83.14 lakh by way of surrender due to (i) non-filling of vacant posts (ii) no Geological Investigation due to officers engaged in NGT Coal Depots and (iii) less requirement of fund.

Reasons for final saving of ₹0.07 lakh have not been intimated (July 2023).

(xi)	102 Mineral Exploration			
	(03) Administration of Coal Mining Industries			
	General			
	O. 60.62			
	S. 15.53			
	R. (-)15.53	60.62	60.62	...

Surrender of provision of ₹15.53 lakh was due to non-receipt of sanction.

GRANT NO-55-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 <i>Regulation and Development of Mines</i>			
	800 Other Expenditure			
	(04) Expenditure for Chairman/ Co-Chairman/Vice-Chairman/ Deputy Chairman			
	General			
	O. 21.55			
	R. 9.94	31.49	31.49	...

Augmentation of provision of ₹9.94 lakh was the net result of increase of ₹12.67 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Perk and Facilities to the chairman/co-chairman/vice-chairman/deputy chairman of Meghalaya Mineral Development Corporation Limited and decrease of ₹2.73 lakh by way of surrender due to less requirement of fund.

GRANT NO-55-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (July 2023).

GRANT NO-56
ADMINISTRATION OF ROADS AND BRIDGES
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2059 Public Works				
3054 Roads and Bridges				
Original	5,41,88,21			
Supplementary	81,23,00	6,23,11,21	5,72,12,16	(-)50,99,05
Amount surrendered during the year (31 March 2023)				47,55,65
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
5054 Capital Outlay on Roads and Bridges				
Original	11,28,71,57			
Supplementary	4,25,00,00	15,53,71,57	9,98,19,22	(-)5,55,52,35
Amount surrendered during the year (31 March 2023)				5,92,76,94

GRANT NO-56-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	6,550.97	3,771.63	(-)2,779.34
Sixth Schedule (Part II) Areas	55,760.24	53,440.53	(-)2,319.71
Total Voted	62,311.21	57,212.16	(-)5,099.05
Capital:			
General	...	...	...
Sixth Schedule (Part II) Areas	1,55,371.57	99,819.22	(-)55,552.35
Total Voted	1,55,371.57	99,819.22	(-)55,552.35

2. **Revenue:**

(a) Suspense Transaction: No expenditure under the grant booked under suspense head which is not a final head of account. This head accommodates transaction pending their adjustment to the final head of account, therefore, the balance under 'suspense' heads are carried forward from year to year under the head "Suspense".

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

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

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

GRANT NO-56-Contd.

(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 2022-2023 along with the opening and closing balance for the year are given below :

(₹ in lakh)					
Sl. No.	Head	Opening balance on 1st April 2022	Debit(+)	Credit(-)	Closing balance on 31st March 2023
1.	Stock	(+) 266.29...	...	...	(+)266.29
2.	Purchase	...	...	...	...
3.	Miscellaneous Public Works Advances	...	...	...	...
	Total:	(+)266.29	...		(+)266.29

3. Against the available saving of ₹5,099.05 lakh, only ₹4,755.65 lakh was surrendered during the year.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(02) Chief Engineer and his General Establishment (Roads)			
	General			
	O.	2,977.10		
	S.	70.51		
	R.	(-)1,919.74	1,127.87	1,133.43
				(+)5.56

Withdrawal of provision by ₹1,919.74 lakh was the net result of decrease of ₹3.84 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,915.90 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-release of fund from Government.

Reasons for final excess of ₹5.56 lakh have not been intimated (July 2023).

GRANT NO-56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(04) Technical Branch under Chief Engineer			
	General			
	O. 736.62			
	R. (-)126.93	609.69	597.70	(-)11.99

Withdrawal of provision by ₹126.93 lakh was the net result of increase of ₹4.26 lakh through re-appropriation due to requirement of fund for meeting the expenditure for medical treatment and decrease of ₹131.19 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹11.99 lakh have not been intimated (July 2023).

(iii)	(05) Superintending Engineers and Their Establishments (Roads)			
	General			
	O. 1,585.31			
	R. (-)437.07	1,148.24	1,104.71	(-)43.53

Withdrawal of provision by ₹437.07 lakh was the net result of decrease of ₹0.63 lakh through re-appropriation and further decrease of ₹436.44 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹43.53 lakh have not been intimated (July 2023).

(iv)	(08) Divisional and Subordinate Offices (Roads)			
	Sixth Schedule (Part II) Areas			
	O. 14,494.30			
	S. 2,072.00			
	R. 59.60	16,625.90	14,417.17	(-)2,208.72

Augmentation of provision by ₹59.60 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for medical treatment and domestic travel expenses.

Reasons for final saving of ₹2,208.72 lakh have not been intimated (July 2023).

GRANT NO-56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(12) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 77.00			
	R. (-)27.15	49.85	23.79	(-)26.06

Withdrawal of provision by ₹27.15 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹26.06 lakh have not been intimated (July 2023).

(vi)	General			
	O. 27.55			
	R. (-)15.50	12.05	11.35	(-)0.70

Withdrawal of provision by ₹15.50 lakh was the net result of decrease of ₹2.13 lakh through re-appropriation and further decrease of ₹13.37 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.70 lakh have not been intimated (July 2023).

(vii)	053 Maintenance and Repairs			
	(06) Work Charged Establishment			
	Sixth Schedule (Part II) Areas			
	O. 24.20			
	R. (-)24.20	...	...	...

Withdrawal of entire provision of ₹24.20 lakh through re-appropriation was due to less expenditure than anticipated.

(viii)	(07) Other Maintenance Expenditure			
	General			
	O. 22.00			
	R. (-)22.00	...	...	...

Surrender of entire provision of ₹22.00 lakh was due to less expenditure than anticipated.

GRANT NO-56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2059 Public Works			
	80 <i>General</i>			
	105 Public Works Workshops			
	(01) Mechanical Workshops			
	General			
	O. 676.80			
	R. (-)60.17	616.63	523.61	(-)93.02

Withdrawal of provision by ₹60.17 lakh was the net result of increase of ₹0.63 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹60.80 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹93.02 lakh have not been intimated (July 2023).

(x)	800 Other Expenditure			
	(02) Payment of Decretal Amount			
	General			
	O. 0.50			
	S. 20.26			
	R. 0.89	21.65	17.52	(-)4.13

Augmentation of provision by ₹0.89 lakh was the net result of increase of ₹1.71 lakh through re-appropriation due to requirement of fund for meeting the expenditure for other charges and decrease of ₹0.82 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹4.13 lakh have not been intimated (July 2023).

(xi)	3054 Roads and Bridges			
	01 <i>National Highways</i>			
	337 Road Works			
	(05) Maintenance and Repairs			
	Sixth Schedule (Part II) Areas			
	S. 1,547.00			
	R. (-)6.84	1,540.16	147.63	(-)1,392.53

Surrender of provision by ₹6.84 lakh was due to less release of fund from Government of India.

Reasons for final saving of ₹1,392.53 lakh have not been intimated (July 2023).

GRANT NO-56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	3054 Roads and Bridges			
	03 State Highways			
	103 Maintenance and Repairs			
	(03) Work Charged Establishment- Road Works			
	Sixth Schedule (Part II) Areas			
	O. 780.46			
	R. (-)472.46	308.00	126.17	(-)181.83

Surrender of provision by ₹472.46 lakh was due to non-requirement of fund during the year.

Reasons for final saving of ₹181.83 lakh have not been intimated (July 2023).

Centrally Sponsored Schemes				
(xiii)	3054 Roads and Bridges			
	01 National Highways			
	797 Transfers to/from Reserve Fund/Deposit Account			
	(01) Road Finance from Central Road Fund-8449-Other Deposit- 103-Subventions from Central Road Fund			
	General			
	O. 5,000.00			
	R. (-)5,000.00	...	4,308.00	(+)4,308.00

Withdrawal of entire provision of ₹5,000.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

Reasons for incurring expenditure of ₹4,308.00 lakh without budget provision have not been intimated (July 2023).

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

(i)	3054 Roads and Bridges			
	03 State Highways			
	103 Maintenance and Repairs			
	(06) Other Maintenance Expenditure-Road Works			
	Sixth Schedule (Part II) Areas			
	O. 1,346.05			
	R. (-)404.77	941.28	1,353.03	(+)411.75

GRANT NO-56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3054 Roads and Bridges			
	04 District and Other Roads			
	105 Maintenance and Repairs			
	(01) Work Charged Establishment- Road Works			
	Sixth Schedule (Part II) Areas			
	O. 8,975.30			
	R. (-)20.36	8,954.94	14,035.36	(+)5,080.42

Surrender of provision by ₹425.13 lakh at serial number (i) and (ii) was due to non-requirement of fund during the year.

Reasons for final excess of ₹5,492.17 lakh at serial number (i) and (ii) have not been intimated (July 2023).

(iii)	(02) Other Maintenance Expenditure-Road Works			
	Sixth Schedule (Part II) Areas			
	O. 15,480.42			
	R. 2,979.05	18,459.47	18,046.72	(-)412.75

Augmentation of provision by ₹2,979.05 lakh was the net result of increase of ₹4,200.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for making payment to contractors undertaking repair and maintain works of different roads in the state and decrease of ₹1,220.95 lakh by way of surrender due to less release of fund by Government.

Reasons for final saving of ₹412.75 lakh have not been intimated (July 2023).

Capital:

6. Surrender of provision of ₹59,276.94 lakh was in excess of the eventual saving of ₹55,552.35 lakh. This discloses casual approach of the department towards financial management.

7. Since the actual expenditure of ₹99,819.22 lakh did not come up even to the original provision of ₹1,12,871.57 lakh, supplementary provision of ₹42,500.00 lakh obtained during the year proved unnecessary.

GRANT NO-56-Contd.

8. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	337 Road Works			
	(03) Construction/Up-gradation of Roads			
	Sixth Schedule (Part II) Areas			
	O. 200.00			
	R. (-)200.00	...	...	...

Withdrawal of entire provision of ₹200.00 lakh was the net result of decrease of ₹71.55 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹128.45 lakh by way of surrender due to non-sanction of scheme by the Government.

(ii)	04 District and Other Roads			
	337 Road Works			
	(03) Construction/Up-gradation of Roads			
	Sixth Schedule (Part II) Areas			
	O. 2,300.00			
	S. 18,400.00			
	R. (-)890.05	19,809.95	19,177.88	(-)632.07

Withdrawal of provision by ₹890.05 lakh was the net result of increase of ₹500.00 lakh through re-appropriation due to requirement of fund to clear pending liabilities of contractors and decrease of ₹1,390.05 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹632.07 lakh have not been intimated (July 2023).

(iii)	(04) Periodical Renewal of Existing Roads			
	Sixth Schedule (Part II) Areas			
	O. 4,400.00			
	R. (-)3,719.00	681.00	1,039.29	(+)358.29

Withdrawal of provision by ₹3,719.00 lakh was the net result of decrease of ₹450.00 lakh through re-appropriation and further decrease of ₹3,269.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹358.29 lakh have not been intimated (July 2023).

GRANT NO-56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(03) Construction of Rural Roads			
	Sixth Schedule (Part II) Areas			
	O. 22,000.00			
	S. 24,100.00			
	R. (-)13,886.17	32,213.83	36,939.79	(+)4,725.96

Surrender of provision by ₹13,886.17 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹4,725.96 lakh have not been intimated (July 2023).

(v)	(07) PMGSY			
	Sixth Schedule (Part II) Areas			
	O. 4,000.00			
	R. (-)1,592.60	2,407.40	2,407.40	...

Surrender of provision by ₹1,592.60 lakh was due to non-release of fund from Government.

(vi)	(09) Non-Lapsable Central Pool of Resources			
	Sixth Schedule (Part II) Areas			
	O. 262.48			
	R. (-)262.48	...	...	...

Withdrawal of entire provision of ₹262.48 lakh was the net result of decrease of ₹1.02 lakh through re-appropriation and further decrease of ₹261.46 lakh by way of surrender due to less expenditure than anticipated.

(vii)	(22) Special Plan Assistance (SPA 2014-15)			
	Sixth Schedule (Part II) Areas			
	O. 500.00			
	R. (-)114.09	385.91	385.09	(-)0.82
(viii)	(23) Grant under Article 275(1)			
	Sixth Schedule (Part II) Areas			
	O. 150.00			
	R. (-)71.00	79.00	79.00	...

Surrender of provision by ₹185.09 lakh at serial number (vii) and (viii) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.82 lakh at serial number (vii) have not been intimated (July 2023).

GRANT NO-56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(32) Up-gradation of State Highways (SH), Major District Roads (MDR) (MIDB) Infrastructure Development Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. (-)100.00	...	...	...
Surrender of entire provision of ₹100.00 lakh was due to non-requirement of fund during the year.				
(x)	(34) State Share for EAP-ADB Sixth Schedule (Part II) Areas			
	O. 316.74			
	R. (-)173.21	143.53	143.54	...
(xi)	(38) Ongoing SCA Proposal Sixth Schedule (Part II) Areas			
	O. 300.00			
	R. (-)153.25	146.75	146.72	(-)0.03
Surrender of provision by ₹326.46 lakh at serial number (x) and (xi) was due to less expenditure than anticipated.				
Reasons for final saving of ₹0.03 lakh at serial number (xi) have not been intimated (July 2023).				
(xii)	(40) Up-gradation of State Highways and Major Districts Roads (SPA 2013-14) Sixth Schedule (Part II) Areas			
	O. 15.00			
	R. (-)15.00	...	...	...
(xiii)	(41) Improvement of Critical Feeder Road and Missing Gap (SPA 2013-14) Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. (-)100.00	...	...	...

GRANT NO-56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(42) Replacement of SPT Bridges (SPA 2013-14)			
	Sixth Schedule (Part II) Areas			
	O. 300.01			
	R. (-)300.01	...	...	...
(xv)	(44) New Road Connecting Jongchelpara Village with ODR Salmanpara-Mellim Road (SPA 2013-14)			
	Sixth Schedule (Part II) Areas			
	O. 100.00			
	R. (-)100.00	...	...	...
Surrender of entire provision of ₹515.01 lakh at serial number (xii) to (xv) was due to non-requirement of fund during the year.				
(xvi)	(48) Special Plan Fund (SPF)			
	Sixth Schedule (Part II) Areas			
	O. 8,300.00			
	R. (-)3,763.56	4,536.44	4,536.44	...
Withdrawal of provision by ₹3,763.56 lakh was the net result of decrease of ₹3,500.00 lakh through re-appropriation and further decrease of ₹263.56 lakh by way of surrender due to less expenditure than anticipated.				
(xvii)	(50) State Share for NEC			
	Sixth Schedule (Part II) Areas			
	O. 30.56			
	R. (-)30.56	...	...	...

Surrender of entire provision of ₹30.56 lakh was due to non-sanction of scheme by the Government.

GRANT NO-56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xviii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(07) PMGSY			
	Sixth Schedule (Part II) Areas			
	O. 47,976.00			
	R. (-)27,312.90	20,663.10	20,663.10	...

Surrender of provision by ₹27,312.90 lakh was due to non-release of fund from Government.

	Externally Aided Project			
(xix)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(21) Externally aided Project under Asian Development Bank			
	Sixth Schedule (Part II) Areas			
	O. 1,415.78			
	R. (-)1,415.78	...	...	...

Surrender of entire provision of ₹1415.78 lakh was due to non-release of fund by Government of India.

	N.L.C.P.R			
(xx)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(09) Non-Lapsable Central Pool of Resources			
	Sixth Schedule (Part II) Areas			
	O. 7,300.00			
	R. (-)5,028.92	2,271.08	1,620.10	(-)650.98

Withdrawal of provision by ₹5,028.92 lakh was the net result of increase of ₹1.02 lakh through re-appropriation due to requirement of fund to clear the outstanding payment on respect of Geotechnical Consultancy Charges of Mawsahew-Nongsteng-umblei-Mawphu Road section, PWD (Roads) Sohra and decrease of ₹5,029.94 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹650.98 lakh have not been intimated (July 2023).

GRANT NO-56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xxi)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(52) State Share for NLCPR			
	Sixth Schedule (Part II) Areas			
	O. 2,700.00			
	R. (-)2,700.00	...	...	...

Withdrawal of entire provision of ₹2,700.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

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

(i)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	337 Road Works			
	(02) Periodical Renewal of Existing Roads			
	Sixth Schedule (Part II) Areas			
	O. 600.00			
	R. 41.26	641.26	641.41	(+)0.15

Augmentation of provision by ₹41.26 lakh was the net result of increase of ₹450.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for scheme under special assistance to state for capital investment and decrease of ₹408.74 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.15 lakh have not been intimated (July 2023).

(ii)	04 District and Other Roads			
	337 Road Works			
	(53) North East Special Infrastructure Development Scheme (NESID)			
	Sixth Schedule (Part II) Areas			
	O. ...	...	20.00	(+)20.00

Reasons for incurring expenditure of ₹20.00 lakh without budget provision have not been intimated (July 2023).

GRANT NO-56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(06) Road Financed from NABARD Loan etc.			
	Sixth Schedule (Part II) Areas			
	O. 9,500.00			
	R. 1,707.38	11,207.38	11,131.46	(-)75.92

Augmentation of provision of ₹1,707.38 lakh was the net result of increase of ₹3,000.00 lakh through re-appropriation due to requirement of fund for clearing the pending liabilities of contractors and decrease of ₹1,292.62 lakh by way of surrender due to less release of fund by Government.

Reasons for final saving of ₹75.92 lakh have not been intimated (July 2023).

	N.L.C.P.R			
(iv)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(53) North East Special Infrastructure Development Scheme (NESID)			
	Sixth Schedule (Part II) Areas			
	R. 888.00	888.00	888.00	...

Creation of provision by ₹888.00 lakh through re-appropriation was due to requirement of fund for making payment of the road project under North East Special Infrastructure Development Schemes (NESIDS).

GRANT NO-56-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31st March 2023
1	Shri. W.R. Lyngdoh, Superintendent Engineer, PWD (Roads) NH Circle Shillong	2059	189.84	182.99	6.85

GRANT NO-57
ADMINISTRATION OF TOURIST ORGANISATION
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2552 North Eastern Areas				
3452 Tourism				
Original	36,61,04			
Supplementary	...	36,61,04	23,80,21	(-)12,80,83
Amount surrendered during the year (31 March 2023)				13,20,99
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
5452 Capital Outlay on Tourism				
Original	36,10,00			
Supplementary	...	36,10,00	9,79,92	(-)26,30,08
Amount surrendered during the year (31 March 2023)				26,30,08

Notes and Comments:**Revenue:**

1. Surrender of provision of ₹1,320.99 lakh in March 2023 was in excess of the eventual saving of ₹1,280.83 lakh. This discloses casual approach of the department towards financial management.

GRANT NO-57-Contd.

2. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(i)	2552 North Eastern Areas			
	104 Sports and Games			
	(04) Festivals in Meghalaya			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was without assigning any reason.

(ii)	3452 Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	(09) Development of Tourist Spots			
	General			
	O. 1,000.00			
	R. (-)566.48	433.52	437.17	(+)3.65

Withdrawal of provision by ₹566.48 lakh was the net result of decrease of ₹21.62 lakh through re-appropriation and further decrease of ₹544.86 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹3.65 lakh have not been intimated (July 2023)

(iii)	(21) Grants under Articles 275(i) of The Constitution of India			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Surrender of entire provision of ₹100.00 lakh was without assigning any reason.

(iv)	(22) Entry/Exit Point in Meghalaya for Facilitating Tourists/Visitors Visiting the State			
	General			
	O. 250.05			
	R. (-)67.72	182.33	182.33	...

Withdrawal of provision of ₹67.72 lakh was the net result of decrease of ₹23.36 lakh through re-appropriation and further decrease of ₹44.36 lakh by way of surrender without assigning any reason.

GRANT NO-57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	3452 Tourism			
	01 <i>Tourist Infrastructure</i>			
	101 Tourist Centre			
	(24) Convergence for Tourism with PMEGP			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Surrender of entire provision of ₹100.00 lakh was without assigning any reason.

(vi)	(25) Competition for Town Beautification			
	General			
	O. 500.00			
	R. (-)200.00	300.00	324.60	(+)24.60

Surrender of provision by ₹200.00 lakh was without assigning any reason.

Reason for final excess of ₹24.60 lakh has not been intimated (July 2023).

(vii)	(26) Shillong Peak Ropeway			
	General			
	O. 150.00			
	R. (-)150.00	...	...	...

Surrender of entire provision of ₹150.00 lakh was without assigning any reason.

(viii)	190 Assistance to Public Sectors and Other Undertakings			
	(08) Expenditure of Chairman Vice Chairman of The Meghalaya Tourism Development Corporation			
	General			
	O. 31.27			
	R. (-)5.20	26.07	26.07	...

Surrender of provision by ₹5.20 lakh was without assigning any reason.

GRANT NO-57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	3452 Tourism			
	01 Tourist Infrastructure			
	190 Assistance to Public Sectors and Other Undertakings			
	(09) Land Bank(-)MTDC			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

Withdrawal of entire provision of ₹100.00 lakh was the net result of decrease of ₹37.28 lakh through re-appropriation and further decrease of ₹62.72 lakh by way of surrender without assigning any reason.

(x)	80 General			
	104 Promotion and Publicity			
	(04) Printing of Publicity Materials etc.			
	General			
	O. 15.00			
	R. (-)8.73	6.27	6.27	...

Surrender of provision by ₹8.73 lakh was without assigning any reason.

(xi)	(05) Other Tourist Information Centres			
	General			
	O. 272.01			
	R. (-)23.45	248.56	256.45	(+)7.89

Withdrawal of provision by ₹23.45 lakh was the net result of increase of ₹2.36 lakh through re-appropriation due to requirement of fund for meeting the expenditure of (i) travelling expense of Officers and Staffs in the District Office and (ii) space rent and electricity bill of the Tourist Information Centre at LGBI Airport, Guwahati for the period from August 2022 to February 2023 and decrease of ₹25.81 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹7.89 lakh have not been intimated (July 2023).

(xii)	(06) Production of Documentary Film on Meghalaya			
	General			
	O. 10.00	10.00	...	(-)10.00

Reasons for non-utilization of entire provision of ₹10.00 lakh have not been intimated (July 2023).

GRANT NO-57-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3452 Tourism			
	80 General			
	104 Promotion and Publicity			
	(01) Tourist Information and Publicity Office Guwahati			
	General			
	O.	34.05		
	R.	(-2.74)	31.31	34.39
				(+)3.08

Surrender of provision by ₹2.74 lakh was without assigning any reason.

Reasons for final excess of ₹3.08 lakh have not been intimated (July 2023).

(ii)	(03) Publicity Tourist Festival			
	General			
	O.	250.00		
	R.	24.16	274.16	285.29
				(+)11.13

Augmentation of provision of ₹24.16 lakh was the net result of increase of ₹37.23 lakh through re-appropriation due to requirement of fund for meeting the expenditure incurred for (i) celebrating World Tourism day of September 2022 (ii) celebrating the Duwan Sing Syiem Day in October 2022 and (iii) participation at the International Tourist Mart held in Mizoram on November 2022 and decrease of ₹13.07 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹11.13 lakh have not been intimated (July 2023).

(iii)	800 Other Expenditure			
	(36) Tourism Mission for IBDP			
	General			
	O.	131.00		
	R.	24.05	155.05	155.05
				...

Augmentation of provision of ₹24.05 lakh was the net result of increase of ₹27.28 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) conducting training on multi cuisines, bakery *etc*, at the Food Craft Institute, Tura and (ii) conducting the tourism awareness program for service providers in tourism at IHM, Shillong and decrease of ₹3.23 lakh by way of surrender without assigning any reason.

Capital:

4. Overall saving of ₹2,630.08 lakh was surrendered during the year.

GRANT NO-57-Contd.

5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	(07) Provision for Land Acquisition			
	General			
	O. 415.00			
	R. (-)415.00	...	...	...

Surrender of entire provision of ₹415.00 lakh was without assigning any reason.

(ii)	(09) Construction of Facilitation Centres			
	General			
	O. 2,000.00			
	R. (-)1,020.08	979.92	979.92	...

Surrender of provision of ₹1,020.08 lakh was without assigning any reason.

(iii)	102 Tourist Accommodation			
	(08) Provision of Units of Meghalaya Tourism Development Corporation (MTDC)			
	General			
	O. 415.00			
	R. (-)415.00	...	...	...

(iv)	800 Other expenditure			
	(10) Purchase/Acquisition of Land for Creation of Tourism related Infrastructure			
	General			
	O. 770.00			
	R. (-)770.00	...	...	...

Surrender of entire provision of ₹1,185.00 lakh at serial number (iii) and (iv) was without assigning any reason.

GRANT NO-57-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31st March 2023
1	Director of Tourism. Shillong	3452	1,420.09	810.51	609.58

Capital:**(₹ in lakh)**

Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31st March 2023
1	Director of Tourism. Shillong	5452	979.92	426.74	553.18

**GRANT NO-58
ADMINISTRATION OF SPORTS AND
YOUTH SERVICES**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2204 Sports and Youth Services				
2552 North Eastern Areas				
Original	1,28,02,91			
Supplementary	60,05,15	1,88,08,06	1,62,36,34	(-)25,71,72
Amount surrendered during the year (31 March 2023)				25,87,94

Capital:**Major Head:****4202 Capital Outlay on Education,
Sports, Art and Culture**

Original	80,00,00			
Supplementary	7,97,00	87,97,00	1,37,00,00	(+)49,03,00
Amount surrendered during the year (31 March 2023)				...

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		17,992.33	15,510.02	(-)2,482.31
Sixth Schedule (Part II) Areas		815.73	726.32	(-)89.41
Total Voted		18,808.06	16,236.34	(-)2,571.72

GRANT NO-58-Contd.

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Capital:			
General	8,797.00	13,700.00	(+)4,903.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	8,797.00	13,700.00	(+)4,903.00

Revenue:

2. Surrender of provision of ₹2,587.94 lakh in March 2023 was in excess of the eventual saving of ₹2,571.72 lakh. This discloses casual approach of the department towards financial management.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2204 Sports and Youth Services			
	001 Direction and Administration			
	(01) Directorate of Sport			
	General			
	O. 450.32			
	R. (-)56.48	393.84	393.84	...

Withdrawal of provision by ₹56.48 lakh was the net result of increase of ₹2.18 lakh through re-appropriation due to requirement of fund for payment of medical reimbursement and decrease of ₹58.66 lakh by way of surrender due to (i) non-filling of vacant post (ii) less entertainment of CE (iii) less claim of TA and (iv) less expenditure of maintenance.

(ii)	(03) District Sport Officer and Staff			
	Sixth Schedule (Part II) Areas			
	O. 813.42			
	R. (-)89.40	724.02	726.32	(+)2.30

Withdrawal of provision by ₹89.40 lakh was the net result of increase of ₹2.31 lakh through re-appropriation due to requirement of fund for payment of (i) medical advance and (ii) medical treatment and decrease of ₹91.71 lakh by way of surrender due to (i) non-filling of vacant post (ii) less entertainment of CE and (iii) less claim of Tour.

Reasons for final excess of ₹2.30 lakh have not been intimated (July 2023).

GRANT NO-58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2204 Sports and Youth Services			
	104 Sports and Games			
	(30) NEC Projects (State Share)			
	General			
	O. 247.30			
	R. (-)247.30	...	...	...

Surrender of entire provision of ₹247.30 lakh was due to non-receipt of sanction.

(iv)	(31) Career Guidance and Counselling Scheme			
	General			
	O. 156.30			
	R. (-)120.30	36.00	36.00	...

Withdrawal of provision by ₹120.30 lakh through re-appropriation was due to less expenditure than anticipated.

(v)	(34) National Games 2022			
	General			
	O. 944.00			
	S. 3 000.00			
	R. (-)667.04	3,276.96	3,340.07	(+)63.11

Withdrawal of provision by ₹667.04 lakh was the net result of decrease of ₹632.50 lakh through re-appropriation and further decrease of ₹34.54 lakh by way of surrender due to non-receipt of sanction.

Reasons for final excess of ₹63.11 lakh have not been intimated (July 2023).

	Centrally Sponsored Schemes			
(vi)	2204 Sports and Youth Services			
	104 Sports and Games			
	(37) Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
	General			
	O. 4,400.00			
	R. (-)776.03	3,623.97	3,225.15	(-)398.82

Withdrawal of provision by ₹776.03 lakh was the net result of decrease of ₹775.95 lakh through re-appropriation and further decrease of ₹0.08 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹398.82 lakh have not been intimated (July 2023).

GRANT NO-58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(vii)	2204 Sports and Youth Services			
	104 Sports and Games			
	(35) Non Lapsable Central Pool of Resources			
	General			
	O. 1,100.00			
	R. (-)1,100.00	...	...	...
<p>Withdrawal of entire provision of ₹1,100.00 lakh was the net result of decrease of ₹400.00 lakh through re-appropriation and further decrease of ₹700.00 lakh by way of surrender due to non-receipt of sanction.</p>				
	N.E.C Scheme			
(viii)	2552 North Eastern Areas			
	208 Sports and Youth Affairs			
	(23) Construction of Multi-Purpose Indoor Stadium at Garobadha, SWGH District			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...
(ix)	(29) Construction of Mini-Football Stadium at Dalu West Garo Hills, Meghalaya			
	General			
	O. 141.00			
	R. (-)141.00	...	...	...
(x)	(33) Construction of Indoor Stadium at Pomlakrai, East Khasi Hills District			
	General			
	O. 1,100.00			
	R. (-)1,100.00	...	...	...

Surrender of entire provision of ₹1,441.00 lakh at serial number (viii) to (x) was due to non-receipt of sanction.

GRANT NO-58-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2204 Sports and Youth Services			
	001 Direction and Administration			
	(02) Sport Officer and Staff			
	General			
	O.	44.60		
	R.	(-2.74)	41.86	53.72
				(+)11.86

Surrender of provision by ₹2.74 lakh was due to (i) less entertainment of CE (ii) less claim of medical treatment and (iii) less claim of TA.

Reasons for final excess of ₹11.86 lakh have not been intimated (July 2023).

(ii)	104 Sports and Games			
	(02) Assistance to State\District \			
	Sub-division Sports Association			
	General			
	O.	72.00		
	R.	57.80	129.80	129.80
				...

Augmentation of provision of ₹57.80 lakh through re-appropriation was due to requirement of fund for promoting and provide financial support to various State Level Sports Associations and for District/Sub-Divisional Level Sports Association.

(iii)	(03) Assistance for Holding of			
	Tournament <i>etc</i>			
	General			
	O.	4.00		
	R.	51.00	55.00	55.00
				...

Augmentation of provision by ₹51.00 lakh was the net result of increase of ₹51.97 lakh through re-appropriation due to requirement of fund for meeting the expenditure under assistance for holding tournament and decrease of ₹0.97 lakh by way of surrender due to non-receipt of sanction.

GRANT NO-58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2204 Sports and Youth Services			
	104 Sports and Games			
	(07) Development of Sport and Games			
	General			
	O. 34.20			
	S. 395.57			
	R. 1,031.17	1,460.94	1,460.94	...

Augmentation of provision by ₹1,031.17 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under (i) 1st National Ranking Archery Tournament (NRAT), 2022 under the aegis of Archery Association of India (ii) set up of grass root center at newly created Eastern West Khasi Hills district (iii) set up of grass root coaching center in the discipline of Boxing at Jowai and Nongstoin for imparting training to the youths (iv) organizing a 'Clean India Program' in four different places at Khongthong Village/Rabindranath Tagore Art Gallery Brookside, Rilbong, Shillong/District Research Office, Tribal Research Institute, Mawlai/ J.N.S Complex, Polo Ground, Shillong (v) organize Megha Kayak Test at Umiam, Ri-Bhoi District (vi) hosting the 83rd edition of Senior National Table Tennis Championship at Sports Authority of India (SAI) Indoor Stadium, NEHU Campus, Shillong (vii) promote and support football associations and clubs for further progress of their respective development activities under Meghalaya Football Association (viii) Talent identification Program by PRIMCO and (ix) Development of Sports and Games.

(vi)	(12) Tournament/Championship to be Organised/Sponsored by Directorate and its Subordinate Officer			
	General			
	O. 115.00			
	S. 2,174.15			
	R. 540.00	2,829.15	2,903.52	(+)74.37

Augmentation of provision by ₹540.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure (i) The Meghalaya State Olympic Association (MSOA) and The North East Olympic Association (NEOA) hosted the 2nd edition of the North East Olympic Games and (ii) Supplementing the efforts of the sports persons to increase their performance at the District, State and National Level Competitions.

Reasons for final excess of ₹74.37 lakh have not been intimated (July 2023).

GRANT NO-58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2204 Sports and Youth Services			
	104 Sports and Games			
	(33) Cash Incentives for Medal Winners in Different Sports Discipline			
	General			
	O. 5.00			
	R. 35.93	40.93	371.19	(+)330.26

Augmentation of provision by ₹35.93 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on cash award for performance under Meghalaya Sports Policy.

Reasons for final excess of ₹330.26 lakh have not been intimated (July 2023).

(viii)	(36) Khelo India			
	General			
	S. 8.42			
	R. 221.24	229.66	162.79	(-)66.87

Augmentation of provision by ₹221.24 lakh through re-appropriation was due to requirement of fund for meeting the expenditure (i) under Khelo Youth Games that was held in Panchkula, Haryana (ii) procurement of strength of conditioning and physiotherapy (iii) for procurement of consumable and non-consumable sports equipment for Archery, Athletics and Boxing and (iv) purchased of 2 (two) diesel engine buses to ease the ferrying of players and transport of equipment of the Office of the Directorate of Sports.

Reasons for final saving of ₹66.87 lakh have not been intimated (July 2023).

Capital:

5. The grant closed with an expenditure of ₹4,903.00 lakh (actual excess expenditure of ₹49,03,00,000/-) which requires regularization.

6. Excess occurred mainly under:

(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	03 Sports and Youth Services Sports Stadia			
	102 Sports Stadia			
	(01) Construction of Outdoor and Indoor Stadium etc.			
	General			
	O. 8,000.00			
	S. 797.00	8,797.00	13,700.00	(+)4,903.00

Reasons for final excess of ₹4,903.00 lakh have not been intimated (July 2023).

GRANT NO-58-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Director of Sports & Youth Affairs, Shillong	2204	5,005.15	4831.00	174.15

GRANT NO-59
GOVERNMENTS INVESTMENTS ,
MISCELLANEOUS GENERAL AND ECONOMIC SERVICES
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
	2075 Miscellaneous General Services			
	3451 Secretariat- Economic Services			
Original	17,10,00			
Supplementary	2,80,22	19,90,22	16,51,74	(-)3,38,48
Amount surrendered during the year (31 March 2023)				4,38,48

Notes and Comments:

1. Surrender of provision of ₹438.48 lakh in March 2023 was in excess of eventual saving of ₹338.48 lakh. This discloses casual approach of department towards financial management.
2. Since the actual expenditure of ₹1,651.74 lakh did not come up even to the original provision of ₹1,710.00 lakh, supplementary provision of ₹280.22 lakh obtained during the year proved unnecessary.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3451 Secretariat-Economic Services			
	092 Other Offices			
	(05) Financial Inclusion Through Business Correspondent (BC) Model General			
	O. 500.00			
	R. (-)438.48	61.52	61.52	...

Surrender of provision by ₹438.48 lakh was without assigning any reason.

GRANT NO-59-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3451 Secretariat-Economic Services			
	092 Other Offices			
	(35) Credit Guarantee Fund Trust for Small and Micro Enterprises (CGTMSE)			
	General			
	O. ...	...	100.00	(+)100.00

Reasons for incurring expenditure of ₹100.00 lakh without budget provision have not been intimated (July 2023).

GRANT NO-59-Contd.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
3	Dr. Joram Beda, IAS & Member Secretary, Bio-Resources Development Centre	3451	16.82	14.47	2.35

GRANT NO-60
ADMINISTRATION OF ADVANCES TO
GOVERNMENT SERVANTS AND OTHER SOCIAL SERVICES
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2235 Social Security and Welfare				
Original	27,54			
Supplementary	1,00,00	1,27,54	1,79,89	(+52,35
Amount surrendered during the year (31 March 2023)				...
Capital:				
Major Head:				
7610 Loans to Government Servants, etc.				
Original	26,71,12			
Supplementary	...	26,71,12	23,54,35	(-)3,16,77
Amount surrendered during the year (31 March 2023)				2,98,77

Notes and Comments:**Revenue:**

- The grant closed with an excess expenditure of ₹52.35 lakh (actual excess expenditure of ₹52,35,206/-) which requires regularization.

GRANT NO-60-Contd.

2. Excess occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	104 Deposit Linked Insurance Scheme Government Provident Fund			
	(01) Government Provident Fund General			
	O. 27.54			
	S. 100.00	127.54	179.89	(+)52.35

Reasons for final excess of ₹52.35 lakh have not been intimated (July 2023).

Capital:

3. Against the available saving of ₹316.77 lakh, only ₹298.77 lakh was surrendered during the year.

4. Savings occurred mainly under:

(i)	7610 Loans to Government Servants, etc.			
	201 House Building Advances			
	(02) Advances to All India Service Personnels			
	General			
	O. 21.12			
	R. (-)8.62	12.50	12.50	...

Surrender of provision by ₹8.62 lakh was due to less receipt of application on House Building Advance.

(ii)	800 Other Advances			
	(02) Advances for Children Education			
	General			
	O. 2,650.00			
	R. (-)290.15	2,359.85	2,341.85	(-)18.00

Surrender of provision by ₹290.15 lakh was due to less receipt of application on children education.

Reasons for final saving of ₹18.00 lakh have not been intimated (July 2023).

GRANT NO-60-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. Judith W.M. Shylla, Under Secretary to the Government of Meghalaya, SA (A) Department	2235	0.30	0.10	0.20

GRANT NO-64
ADMINISTRATION OF ARTS AND CULTURE
(All-Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2205 Art and Culture				
2552 North Eastern Areas				
3425 Other Scientific Research				
3454 Census Survey and Statistics				
Original	51,59,71			
Supplementary	3,00,00	54,59,71	33,94,03	(-)20,65,68
Amount surrendered during the year (31 March 2023)				20,74,60
Capital:				
Major Head:				
4202 Capital Outlay on Education, Sports, Art and Culture				
Original	3,00,00			
Supplementary	...	3,00,00	48,33	(-)2,51,67
Amount surrendered during the year (31 March 2023)				2,51,67

GRANT NO-64-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	5,025.96	2,971.42	(-)2,054.54
Sixth Schedule (Part II) Areas	433.75	422.62	(-)11.13
Total Voted	5,459.71	3,394.04	(-)2,065.67
Capital:			
General	300.00	48.33	(-)251.67
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	300.00	48.33	(-)251.67

Revenue:

2. Surrender of provision of ₹2,074.60 lakh was in excess of the eventual saving of ₹2,065.67 lakh. This discloses casual approach of the departments towards financial management.

3. Since the actual expenditure of ₹3,394.04 lakh did not come up even to the original provision of ₹5,159.71 lakh, supplementary provision of ₹300.00 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2205 Art and Culture			
	101 Fine Arts Education			
	(12) Financial Assistance to Voluntary Cultural Organisation			
	General			
	O. 15.00			
	R. (-)8.17	6.83	6.83	...

Withdrawal of provision by ₹8.17 lakh was the net result of decrease of ₹5.61 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹2.56 lakh by way of surrender due to non-receipt of sanction.

GRANT NO-64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2205 Art and Culture			
	101 Fine Arts Education			
	(24) Special Central Assistance to Tribal Sub Schemes-Soft Skill Caching to Tribal Youth			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...

Surrender of entire provision by ₹40.00 lakh was due to non-receipt of sanction.

(iii)	102 Promotion of Arts and Culture			
	(11) Production of Film and Documentation for Projection of The State and its Culture			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Withdrawal of entire provision of ₹25.00 lakh was the net result due to decrease of ₹23.98 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹1.02 lakh by way of surrender due to non-receipt of sanction.

(iv)	(28) 50 th Year of Statehood Celebration			
	General			
	O. 50.00			
	R. (-)29.85	20.15	20.15	...

Withdrawal of provision by ₹29.85 lakh was the net result of decrease of ₹17.39 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹12.46 lakh by way of surrender due to non-receipt of sanction.

(v)	103 Archaeology			
	(01) Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi hills			
	General			
	O. 34.93			
	R. (-)3.39	31.54	31.44	(-)0.10

GRANT NO-64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2205 Art and Culture 104 Archives (01) Establishment of State Archive General O. 57.16 R. (-)16.81	40.35	40.35	...
(vii)	105 Public Libraries (03) State Central Library Shillong General O. 190.31 R. (-)44.11	146.20	146.04	(-)0.16
Surrender of provision by ₹64.31 lakh at serial number (v) to (vii) was due to (i) non-fillings of vacant post (ii) curtailment of expenditure and (iii) non-receipt of proposal.				
Reasons for final saving of ₹0.26 lakh at serial number (v) and (viii) have not been intimated (July 2023)				
(viii)	(09) District Library at Williamnagar Sixth Schedule (Part II) Areas O. 35.44 R. (-)9.68	25.76	25.69	(-)0.07
(ix)	(14) District Library at Sohra Sixth Schedule (Part II) Areas O. 37.25 R. (-)2.99	34.26	33.96	(-)0.30
(x)	107 Museums (01) State Museum and Archives General O. 67.53 R. (-)8.76	58.77	58.77	...

Surrender of provision by ₹21.43 lakh at serial number (viii) to (x) was due to (i) non-fillings of vacant post (ii) curtailment of expenditure and (iii) non-receipt of proposal.

Reasons for final saving of ₹0.37 lakh at serial number (viii) and (ix) have not been intimated (July 2023)

GRANT NO-64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2205 Art and Culture			
	107 Museums			
	(22) Special Central Assistance to Tribal Sub Schemes- Up-gradation of Arts and Culture Center cum Museum			
	General			
	O. 200.00			
	R. (-)200.00		...	...

Withdrawal of entire provision of ₹200.00 lakh was the net result of decrease of ₹195.37 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹4.63 lakh by way of surrender due to non-receipt of sanction.

(xii)	(23) N.E.C. State Share			
	General			
	O. 12.30			
	R. (-)12.30		...	...

Surrender of entire provision of ₹12.30 lakh was due to non-receipt of sanction.

(xiii)	108 Anthropological Survey			
	(01) Tribal Research Institute			
	General			
	O. 207.49			
	R. (-)198.08	9.41	9.40	(-)0.01

Withdrawal of provision by ₹198.08 lakh was the net result decrease of ₹186.18 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹11.90 lakh by way of surrender due to non-receipt of sanction.

Reasons for final saving of ₹0.01 lakh have not been intimated (July 2023).

Central Sector Schemes				
(xiv)	2205 Art and Culture			
	101 Fine Arts Education			
	(17) Grant Under Article 275(1) for Promotion of Cultural Programme			
	General			
	O. 2,492.00			
	R. (-)2,192.00	300.00	300.00	...

Withdrawal of provision by ₹2,192.00 lakh was the net result decrease of ₹720.20 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹1,471.80 lakh by way of surrender due to non-receipt of sanction.

GRANT NO-64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	3425 Other Scientific Research			
	<i>60 Others</i>			
	004 Research and Development			
	(01) Tribal Research Institute, Shillong			
	General			
	O. 54.25			
	R. (-)27.03	27.22	27.03	(-)0.19

Withdrawal of provision by ₹27.03 lakh was the net result decrease of ₹15.99 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹11.04 lakh by way of surrender due to non-filling of vacant post.

Reasons for final saving of ₹0.19 lakh have not been intimated (July 2023).

(xvi)	3454 Census Survey and Statistics			
	<i>02 Surveys and Statistics</i>			
	110 Gazetteer and Statistical Memoirs			
	(01) Special Officer Historical and			
	Anti Quarium and his Staff			
	General			
	O. 71.36			
	R. (-)20.79	50.57	50.55	(-)0.02

Reduction of provision by ₹20.79 lakh by way of surrender was due to (i) non-filling of vacant post (ii) curtailment of expenditure and (iii) non-receipt and proposal.

Reasons for final saving of ₹0.02 lakh have not been intimated (July 2023).

(xvii)	(04) Rabindranath Tagore Art Gallery			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-receipt of sanction.

GRANT NO-64-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2205 Art and Culture			
	001 Direction and Administration			
	(01) Directorate			
	General			
	O. 81.18			
	R. 8.66	89.84	89.34	(-0.50)

Augmentation of provision by ₹8.66 lakh was the net result of increase of ₹13.15 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) salaries, wages and other administrative expenses and (ii) repair and modification of the electrical supply in the office and compound of the Directorate of Arts and Culture and decrease of ₹4.49 lakh by way of surrender due to (i) non-filling of vacant post (ii) non-receipt of proposal and (iii) curtailment of expenditure.

Reasons for final saving of ₹0.50 lakh have not been intimated (July 2023).

(ii)	(03) Payment Due to Me.S.E.B./ Municipal Board			
	General			
	R. 17.78	17.78	17.78	...

Creation of provision of ₹17.78 lakh was the net result of increase of ₹20.00 lakh through re-appropriation due to requirement of fund for office expenses and decrease of ₹2.22 lakh by way of surrender due to delay in submission of bills.

(iii)	101 Fine Arts Education			
	(01) Assistance to Voluntary Cultural Organisation			
	General			
	O. 55.00			
	R. 22.37	77.37	77.37	...

Augmentation of provision by ₹22.37 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary).

(iv)	(04) Promotion of Performance Art			
	General			
	O. 57.01			
	R. 162.85	219.86	219.85	(-0.01)

Augmentation of provision by ₹162.85 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other administrative expenses.

Reasons for final saving of ₹0.01 lakh have not been intimated (July 2023).

GRANT NO-64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2205 Art and Culture			
	101 Fine Arts Education			
	(23) Special Central Assistance to Tribal Sub Schemes-Renovation and Up-gradation of District Auditorium			
	General			
	O. 96.00			
	R. 140.01	236.01	236.01	...

Augmentation of provision by ₹140.01 lakh through re-appropriation was due to requirement of fund for meeting for Grants-in-aid (non-salary).

(vi)	102 Promotion of Arts and Culture			
	(17) Cultural Activities through District Societies for Arts and Culture			
	General			
	O. 100.00			
	R. 10.85	110.85	110.85	...

Augmentation of provision by ₹10.85 lakh through re-appropriation was due to meeting the expenditure for Grants-in-aid (non-salary).

(vii)	(21) District Cultural Centre at Tura, Ampati, Jowai and Shillong (SCA)			
	General			
	O. 70.00			
	R. 383.81	453.81	453.81	...

Augmentation of provision by ₹383.81 lakh was the net result of increase of ₹707.44 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in-aid (non-salary) and decrease of ₹323.63 lakh by way of surrender due to curtailment of expenditure by Government.

(viii)	105 Public Libraries			
	(01) District Library at Tura Sixth Schedule (Part II) Areas			
	O. 52.07			
	R. (-)2.40	49.67	52.88	(+)3.21

Surrender of provision by ₹2.40 lakh was due to (i) curtailment of expenditure and (ii) non-receipt of proposal.

Reasons for final excess of ₹3.21 lakh have not been intimated (July 2023).

GRANT NO-64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2205 Art and Culture			
	105 Public Libraries			
	(02) District Library at Jowai			
	Sixth Schedule (Part II) Areas			
	O. 51.37			
	R. 3.14	54.51	58.45	(+)3.94
(x)	(08) District Library at Nongstoin			
	Sixth Schedule (Part II) Areas			
	O. 23.33			
	R. 5.60	28.93	29.04	(+)0.11

Augmentation of provision by ₹8.74 lakh at serial number (ix) and (x) was the net result of increase of ₹10.62 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and wages and decrease of ₹1.88 lakh by way of surrender due to (i) curtailment of expenditure and (ii) non-receipt of proposal.

Reasons for final excess of ₹4.05 lakh at serial number (ix) and (x) have not been intimated (July 2023).

(xi)	3425 Other Scientific Research			
	60 Others			
	004 Research and Development			
	(02) District Research Officer			
	Sixth Schedule (Part II) Areas			
	O. 21.01			
	R. 22.69	43.70	44.57	(+)0.87

Augmentation of provision by ₹22.69 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and medical treatment.

Reasons for final excess of ₹0.87 lakh have not been intimated (July 2023).

Capital:

- Overall savings of ₹251.67 lakh was surrendered during the year.

GRANT NO-64-Contd.

7. Saving occurred mainly:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	<i>04 Art and Culture</i>			
	101 Fine Arts Education			
	(01) Shillong International Centre for Performing Arts (SCA)			
	General			
	O. 300.00			
	R. (-)251.67	48.33	48.33	...

Surrender of provision by ₹251.67 lakh was due to non-receipt of sanction.

GRANT NO-64-Concl.

1. Funds transferred to DDO's Bank Account:

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

**GRANT NO-65
ADMINISTRATION OF WATER RESOURCES**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2701 Medium Irrigation				
2702 Minor Irrigation				
2711 Flood Control and Drainage				
Original	65,09,76			
Supplementary	11,82,02	76,91,78	69,16,73	(-)7,75,05
Amount surrendered during the year (31 March 2023)				8,89,02
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
4701 Capital Outlay on Medium Irrigation				
4702 Capital Outlay on Minor Irrigation				
4711 Capital Outlay on Flood Control Projects				

GRANT NO-65-Contd.

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Original	1,25,23,00			
Supplementary	...	1,25,23,00	67,41,32	(-)57,81,68
Amount surrendered during the year (31 March 2023)				57,82,12

Notes and Comments:

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

				(₹ in lakh)
Revenue:				
General		1,763.20	1,380.39	(-)382.81
Sixth Schedule (Part II) Areas		5,928.58	5,536.34	(-)392.24
Total Voted		7,691.78	6,916.73	(-)775.05
Capital:				
General		292.94	117.98	(-)174.96
Sixth Schedule (Part II) Areas		12,230.06	6,623.34	(-)5,606.72
Total Voted		12,523.00	6,741.32	(-)5,781.68

Revenue:

2. Surrender of provision of ₹889.02 lakh in March 2023 was in excess of eventual saving of ₹775.05 lakh. This discloses casual approach of the department towards financial management.

GRANT NO-65-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2701 Medium Irrigation			
	80 <i>General</i>			
	005 Survey and Investigation			
	(01) Survey and Investigation			
	Sixth Schedule (Part II) Areas			
	O. 11.99			
	R. (-)11.99	...	...	...

Withdrawal of entire provision of ₹11.99 lakh through re-appropriation was due to non-sanction of scheme.

(ii)	2702 Minor Irrigation			
	01 <i>Surface Water</i>			
	103 Diversion Schemes			
	(07) Improvement and Modernisation of			
	Existing Minor Irrigation Schemes			
	Sixth Schedule (Part II) Areas			
	O. 42.14			
	R. (-)32.14	10.00	10.00	...

Surrender of provision of ₹32.14 lakh was due to non-completion of works under the schemes.

(iii)	80 <i>General</i>			
	001 Direction and Administration			
	(02) Establishment of Division and			
	Sub-Divn.(Minor I Works)			
	Sixth Schedule (Part II) Areas			
	O. 862.06			
	R. (-)105.43	756.63	755.93	(-)0.70

Withdrawal of provision by ₹105.43 lakh was the net result of increase of ₹0.31 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹105.74 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹0.70 lakh have not been intimated (July 2023).

GRANT NO-65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2702 Minor Irrigation 80 <i>General</i> 001 Direction and Administration (03) Establishment of Irrigation Wing Sixth Schedule (Part II) Areas O. 1,913.96 R. (-)107.07	1,806.89	1,802.96	(-)3.93
(v)	General O. 135.90 R. (-)61.45	74.45	73.89	(-)0.56
(vi)	(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Divn.) General O. 718.87 R. (-)238.60	480.27	479.74	(-)0.53

Withdrawal of provision of ₹407.12 lakh at serial number (iv) to (vi) was the net result of increase of ₹11.44 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) medical treatment (ii) wages and (iii) office expenses and decrease of ₹418.56 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹5.02 lakh at serial number (iv) to (vi) have not been intimated (July 2023).

Centrally Sponsored Schemes				
(vii)	2702 Minor Irrigation 01 <i>Surface Water</i> 103 Diversion Schemes (21) Repair, Renovation and Restoration of Water Bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY) Sixth Schedule (Part II) Areas O. 265.00 R. (-)263.14	1.86	...	(-)1.86

Withdrawal of provision by ₹263.14 lakh was the net result of decrease of ₹51.50 lakh through re-appropriation and further decrease of ₹211.64 lakh by way of surrender due to non-sanction of scheme during the year.

Reasons for non-utilization of the remaining provision of ₹1.86 lakh have not been intimated (July 2023).

GRANT NO-65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(viii)	2702 Minor Irrigation			
	80 <i>General</i>			
	005 Investigation			
	(04) Rationalisation of Minor Irrigation Schemes			
	General			
	O. 95.00			
	R. (-)66.89	28.11	28.11	...

Surrender of provision of ₹66.89 lakh was due to late received of sanction.

(ix)	2711 Flood Control and Drainage			
	01 <i>Flood Control</i>			
	001 Direction and Administration			
	(01) Headquarters Establishments			
	General			
	O. 41.51			
	R. (-)6.08	35.43	33.60	(-)1.83

Withdrawal of provision by ₹6.08 lakh was the net result of decrease of ₹0.42 lakh through re-appropriation and further decrease of ₹5.66 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹1.83 lakh have not been intimated (July 2023).

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

(i)	2702 Minor Irrigation			
	01 <i>Surface Water</i>			
	103 Diversion Schemes			
	(09) Establishment and Maintenance of Existing Minor Irrigation Schemes			
	Sixth Schedule (Part II) Areas			
	O. 42.98			
	R. 4.61	47.59	47.59	...

Augmentation of provision of ₹4.61 lakh was the net result of increase of ₹6.75 lakh through re-appropriation due to requirement of fund for repair and maintenance of the completed functioning scheme and decrease of ₹2.14 lakh by way of surrender due to non-completion of works.

GRANT NO-65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2702 Minor Irrigation			
	80 <i>General</i>			
	001 Direction and Administration			
	(04) Strengthening of Surface Water-Minor Irrigation or (Investigation Divn.)			
	Sixth Schedule (Part II) Areas			
	O. 1,175.13			
	R. 15.16	1,190.29	1,318.37	(+)128.08

Augmentation of provision by ₹15.16 lakh was the net result of increase of ₹43.98 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) medical treatment (ii) wages (iii) office expenses (iv) rent, rates and taxes and (v) payment for outstanding dues being the cost of repairing maintenance, supply of spare parts including fitting *etc* for the departmental vehicle allotted to the executive engineer (WR) Resubelpara and decrease of ₹28.82 lakh by way of surrender without assigning any reasons.

Reasons for final excess of ₹128.08 lakh have been intimated that due to has been incurred from salary as per Finance Department, Government of Meghalaya notification vide letter No.FIN(B)68/2021/89 dated 13/02/2023 (July 2023).

(iii)	800 Other Expenditure			
	(35) Water Harvesting			
	Sixth Schedule (Part II) Areas			
	O. 1.69			
	R. 13.39	15.08	15.08	...

Augmentation of provision of ₹13.39 lakh through re-appropriation was due to requirement of fund for payment of pending liabilities of a physically completed scheme which was completed in the 2021-22.

Capital:

5. Surrender of provision of ₹5,782.12 lakh in March 2023 was in excess of eventual saving of ₹5,781.68 lakh. This discloses casual approach of the department towards financial management.

GRANT NO-65-Contd.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4701 Capital Outlay on Medium Irrigation			
	04 Medium Irrigation-Non-Commercial			
	800 Other Expenditure			
	(01) Works			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...

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

(ii)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(01) Flow Irrigation Works			
	Sixth Schedule (Part II) Areas			
	O. 245.39			
	R. (-)142.25	103.14	103.57	(+)0.43

Surrender of provision by ₹142.25 lakh was due to non-completion of the schemes.

Reasons for final excess of ₹0.43 lakh have been intimated that due to wrong booking by one of WR Division in which there was a double entry in the excess amount which will be rectified (July 2023).

(iii)	(05) NABARD Loan for Construction of MIPs			
	Sixth Schedule (Part II) Areas			
	O. 2,500.00			
	R. (-)2,292.32	207.68	207.68	...

Withdrawal of provision of ₹2,292.32 lakh was the net result of decrease of ₹44.75 lakh through re-appropriation and further decrease of ₹2,247.57 lakh by way of surrender due to non-completion of works.

(iv)	(07) Construction of Departmental Buildings			
	Sixth Schedule (Part II) Areas			
	O. 272.64			
	R. (-)178.56	94.08	94.08	...

GRANT NO-65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(07) Construction of Departmental Buildings			
	General			
	O. 68.16			
	R. (-)19.93	48.23	48.23	...
(vi)	(09) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	Sixth Schedule (Part II) Areas			
	O. 1,000.00			
	R. (-)68.69	931.31	931.31	...

Surrender of provision of ₹267.18 lakh at serial number (iv) to (vi) was due to (i) non-completion of works (ii) non-release of fund from the Government and (iii) all worker completed both physically and financially.

(vii)	(12). N.E.C State Share			
	General			
	O. 44.99			
	R. (-)44.99	...	...	...

Surrender of entire provision of ₹44.99 lakh was due to non-sanction of the schemes.

Centrally Sponsored Schemes				
(viii)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(09) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	Sixth Schedule (Part II) Areas			
	O. 7,999.99			
	R. (-)2,943.99	5,056.00	5,056.00	...

Surrender of provision by ₹2,943.99 lakh was due to non-release of fund from Central Government.

GRANT NO-65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	General			
	O.	20.04		
	R.	(-)20.04	...	...

Surrender of entire provision of ₹20.04 lakh was due to non-sanction of the scheme during the year.

Centrally Sponsored Schemes				
(x)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	General			
	O.	90.00		
	R.	(-)90.00	...	...

Surrender of entire provision of ₹90.00 lakh was due to non-sanction of the schemes during the year.

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

(i)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(11) Acquisition of land			
	General			
	O.	25.00		
	R.	44.75	69.75	69.75

Augmentation of provision by ₹44.75 lakh through re-appropriation was due to requirement of fund for payment to NSTDA.

GRANT NO-65-Concl.**1. Funds transferred to DDO's Bank Account:**

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Shri. R.R. Lyngskor, Executive Engineer (WR), East Jaintia Hills, Khliehriat	2702	11.02	8.87	2.15
2	Smti. Riverlet E. Kharjana, Executive Engineer (WR), South West Khasi Hills Division, Mawkyrwat	2702	9.72	0.88	9.93
3	Executive Engineer, Water Resource Deptt, Nongstoin	2702	118.03	89.30	28.73
4	Executive Engineer, Water Resource, Jaintia Hills Division, Jowai	2702	1.97	1.49	0.48

Capital:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Smti. Riverlet E. Kharjana, Executive Engineer (WR), South West Khasi Hills Division, Mawkyrwat	4702	1.48	0.69	0.79

**APPROPRIATION
FOR REDUCTION OR AVOIDANCE OF DEBT
(All Charged-All General)**

		Total	Actual	Excess(+)
		appropriation	expenditure	Savings(-)
		(₹ in thousand)		
Revenue:				
Major Head:				
2048	Appropriation for Reduction or Avoidance of Debt			
<i>Original</i>	<i>66,43,67</i>			
<i>Supplementary</i>	<i>10,96,88</i>	<i>77,40,55</i>	<i>77,40,55</i>	...
<i>Amount surrendered during the year (31 March 2023)</i>				...

**APPROPRIATION
FOR REDUCTION OR AVOIDANCE OF DEBT-Concl.**

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (July 2023).

**PAYMENTS OF INTEREST ON DEBT AND
OTHER OBLIGATIONS
(All Charged-All General)**

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2049 Interest Payments				
	<i>Original</i>	<i>11,10,20,51</i>		
	<i>Supplementary</i>	<i>...</i>	<i>11,10,20,51</i>	<i>10,28,51,88 (-)81,68,63</i>
	<i>Amount surrendered during the year (31 March 2023)</i>			<i>81,68,63</i>

Notes and Comments:

1. Overall saving of ₹8,168.63 lakh was surrendered during the year.
2. Saving occurred mainly under:

	Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2049 Interest Payments				
	01	Interest on Internal Debt			
	101	Interest on Market Loans			
	(94)	New loan 2022-23			
		General			
		O.	7,036.00		
		R.	(-)4,202.40	2,833.60	2,833.60 ...

Withdrawal of provision by ₹4,202.40 lakh was the net result of decrease of ₹279.80 lakh through re-appropriation and further decrease of ₹3,922.60 lakh by way of surrender due to less receipt of loans than anticipated.

(ii)	200	Interest on Other Internal Debts			
	(06)	Loans from NABARD			
		General			
		O.	3,000.00		
		R.	(-)271.87	2,728.13	2,728.13 ...

Withdrawal of provision by ₹271.87 lakh was the net result of decrease of ₹0.01 lakh through re-appropriation and further decrease of ₹271.86 lakh by way of surrender due to less receipt of loans than anticipated.

**PAYMENTS OF INTEREST ON DEBT AND
OTHER OBLIGATIONS-Contd.**

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2049 Interest Payments			
	03 <i>Interest on Small Savings, Provident Funds etc</i>			
	104 Interest on State Provident Funds			
	(01) Interest on General Provident Fund			
	General			
	O.	18,940.00		
	R.	(-)2,947.87	15,992.13	15,992.13
				...

Surrender of provision of ₹2,947.87 lakh was without assigning any reason.

(iv)	04 <i>Interest on Loans and Advances from Central Government</i>			
	112 Interest on other Loans for State/Union Territory (with Legislature) Schemes			
	(04) Block Loan 2021-22			
	General			
	O.	402.00		
	R.	(-)197.02	204.98	204.98
				...

Surrender of provision of ₹197.02 lakh was due to less receipt of loans than anticipated.

(v)	60 <i>Interest on Other Obligations</i>			
	701 Miscellaneous			
	(01) Miscellaneous			
	General			
	O.	1,100.00		
	R.	(-)784.51	315.49	315.49
				...

Surrender of provision of ₹784.51 lakh was due to less receipt of loans than anticipated.

**PAYMENTS OF INTEREST ON DEBT AND
OTHER OBLIGATIONS-Contd.**

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

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank			
	(01) Ways and Means Advances from Reserve Bank			
	General			
	O.	59.14		
	R.	68.90	128.04	128.04
				...

Augmentation of provision by ₹68.90 lakh was the net result of increase of ₹87.98 lakh through re-appropriation due to requirement of fund under Ways and Mean Advances and decrease of ₹19.08 lakh by way of surrender due to less receipt of loans than anticipated.

(ii)	131 Interest on Special Drawing Facility on 91 Days Deposits			
	(01) Interest on Special Drawing Facility on 91 Days Deposits			
	General			
	R.	104.86	104.86	104.86
				...

Creation of provision of ₹104.86 lakh through re-appropriation was due to requirement of fund for Interest on Special Drawing facility on 91 Days Deposits. Hence, the re-appropriation has Constituted “New Service” as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(iii)	305 Management of Debt			
	(01) Management of Debts			
	General			
	O.	164.00		
	R.	83.78	247.78	247.78
				...

Augmentation of provision by ₹83.78 lakh through re-appropriation was due to requirement of fund as more loans than anticipated was received which also resulting in more floatation charges.

**PAYMENTS OF INTEREST ON DEBT AND
OTHER OBLIGATIONS-Concl.**

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (July 2023).

**ADMINISTRATION OF THE STATE PUBLIC
SERVICE COMMISSION
(All Charged-All General)**

		Total	Actual	Excess(+)
		appropriation	expenditure	Savings(-)
				(₹ in thousand)
Revenue:				
Major Head:				
2051 Public Service Commission				
<i>Original</i>	6,75,45			
<i>Supplementary</i>	...	6,75,45	6,44,70	(-)30,75
<i>Amount surrendered during the year (31 March 2023)</i>				28,21

Notes and Comments:

1. Against the available saving of ₹30.75 lakh, only ₹28.21 lakh was surrendered during the year.

**ADMINISTRATION OF THE STATE PUBLIC
SERVICE COMMISSION-Concl'd.**

1. Funds transferred to DDO's Bank Account:

As intimated by the State Government, the position of amount lying unspent in DDO's Bank Account during the financial year 2022-23 are as under:

Revenue:

(₹ in lakh)					
Sl. No.	Name of DDO	Major Head	Amount Transferred During 2022-23	Amount Spent out of Total Amount Transferred During 2022-23	Unspent Amount as on 31 st March 2023
1	Shri. A.M. Sangma. MCS, Secretary, Meghalaya Public Service Commission, Shillong	2051	84.38	53.89	30.49

ADMINISTRATION OF PUBLIC DEBTS
(All Charged-All General)

		Total	Actual	Excess(+)
		appropriation	expenditure	Savings(-)
				(₹ in thousand)
Capital:				
Major Head:				
6003 Internal Debt of the State Government				
<i>Original</i>	9,39,76,00			
<i>Supplementary</i>	...	9,39,76,00	37,26,31,61	(+27,86,55,61
<i>Amount surrendered during the year (31 March 2023)</i>				...

Notes and Comments:

1. The grant closed with an excess expenditure of ₹2,78,655.61 lakh (actual excess expenditure of ₹27,86,55,60,991/-) which requires regularization.
2. Excess occurred mainly under:

Serial number	Head	Total	Actual	Excess(+)
		appropriation	expenditure	Savings(-)
				(₹ in lakh)
(i)	6003 Internal Debt of the State Government			
	110 Ways and Means Advances from The Reserve Bank of India			
	(69) Ways and Means Advances General			
	<i>O.</i>	28,000.00		
	<i>R.</i>	173.85	28,173.85	1,57,291.00 (+)1,29,117.15

Augmentation of provision by ₹173.85 lakh through re-appropriation was due to requirement of fund under Ways and Means advances.

Reasons for final excess of ₹1,29,117.15 lakh have not been intimated (July 2023).

ADMINISTRATION OF PUBLIC DEBTS-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	6003 Internal Debt of the State			
	Government			
	110 Ways and Means Advances from The Reserve Bank of India			
	5280 Overdraft State General			
	<i>O.</i>	...	...	23,016.46 (+)23,016.46

Reasons for incurring expenditure of ₹23,016.46 lakh without budget provision have not been intimated (July 2023).

(iii)	112 Special Drawing Facility on 91 Days Deposits			
	(01) Special Drawing Facility General			
	<i>O.</i>	9,580.00	9,580.00	1,36,102.00 (+)1,26,522.00

Reasons for final excess of ₹1,26,522.00 lakh have not been intimated (July 2023).

ADMINISTRATION OF PUBLIC DEBTS-Concl'd.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (July 2023).

ADMINISTRATION OF PUBLIC DEBTS
(All Charged-All General)

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Capital:				
Major Head:				
6004 Loans and Advances from The Central Government				
<i>Original</i>	24,00,00			
<i>Supplementary</i>	...	24,00,00	23,21,90	(-)78,10
<i>Amount surrendered during the year (31 March 2023)</i>				78,10

Notes and Comments:

1. Overall provision of ₹78.10 lakh was surrendered during the year.

ADMINISTRATION OF PUBLIC DEBTS-Concl.

1. Funds transferred to DDO's Bank Account:

Details of funds transferred to DDO's Bank Accounts have not been intimated (July 2023).

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts at Page xxi)

Grant wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure

(₹ in thousand)

Sl. No	Number and Name of Grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More (+)	Less (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	1-ADMINISTRATION OF THE STATE LEGISLATURE	...	...	15,90		(+)15,90	
2	4-ADMINISTRATION OF JUSTICE	...	...	1,19		(+)1,19	
3	5-ADMINISTRATION OF ELECTIONS	...	...	5,04		(+)5,04	
4	6-ADMINISTRATION OF LAND REVENUE, LAND CEILINGS ETC.	...	...	57		(+)57	
5	8-ADMINISTRATION OF STATE EXCISE	...	...	10		(+)10	
6	9-ADMINISTRATION AND COLLECTION OF SALES TAX AND OTHER TAXES AND DUTIES ETC.			49		(+)49	
7	13-ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES	...	...	8,66		(+)8,66	
8	14-ADMINISTRATION OF THE ADMINISTRATIVE SERVICES	...	...	3,35		(+)3,35	
9	15-TREASURY AND ACCOUNTS ADMINISTRATION	...	...	1,57		(+)1,57	
10	16-ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES	...	...	99,52		(+)99,52	
11	19-ADMINISTRATION OF PUBLIC WORKS DEPARTMENT			1,50		(+)1,50	
12	20-ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS			2,89		(+)2,89	
13	21-ADMINISTRATION OF THE EDUCATION DEPARTMENT	...	...	1,06,49		(+)1,06,49	

APPENDIX-I-Contd.

(₹ in thousand)

Sl. No	Number and Name of Grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More (+)	Less (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Revenue	Capital	Revenue	Capital	Revenue	Capital
14	22-ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC. AND OTHER ADMINISTRATIVE SERVICES	...	...	1,93		(+)1,93	
15	24-ADMINISTRATION OF PENSION AND OTHER RETIREMENT BENEFITS AND SOCIAL SERVICES			8,33		(+)8,33	
16	25-ADMINISTRATION OF STATE LOTTERIES			1,56		(+)1,56	
17	26-ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES			12,35		(+)12,35	
18	28-ADMINISTRATION OF HOUSING SCHEMES AND LOANS AND ADVANCES FOR HOUSING SCHEMES	...	...	15		(+)15	
19	31 ADMINISTRATION OF LABOUR DEPARTMENT	...	...	84		(+)84	
20	32-ADMINISTRATION OF CIVIL SUPPLIES			1,73		(+)1,73	
21	34-ADMINISTRATION OF SOCIAL WELFARE	...	...	40,50		(+)40,50	
22	38-ADMINISTRATION OF PLANNING ORGANISATION	...	...	95		(+)95	
23	39-ADMINISTRATION OF CO-OPERATION DEPARTMENT			3,75		(+)3,75	
24	41-ADMINISTRATION OF ECONOMIC ADVICE AND STATISTICS			78		(+)78	
25	43-ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES	...	..	1,78		(+)1,78	

APPENDIX-I-Concl.d.

(₹ in thousand)

Sl. No	Number and Name of Grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More (+) Less (-)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Revenue	Capital	Revenue	Capital	Revenue	Capital
26	45-ADMINISTRATION OF SOIL AND WATER CONSERVATION			5,96		(+)5,96	
27	46-ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES			38		(+)38	
28	47-ADMINISTRATION OF ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT	...	...	29,05		(+)29,05	
29	48-ADMINISTRATION OF DAIRY DEVELOPMENT	...	...	87		(+)87	
30	50-ADMINISTRATION OF FORESTS			20		(+)20	
31	51-ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT	...	...	4,11		(+)4,11	
32	52-ADMINISTRATION OF INDUSTRIES DEPARTMENT	...	...	1,93		(+)1,93	
33	53-ADMINISTRATION OF TEXTILE DEPARTMENT	...	...	1,97		(+)1,97	
34	54-ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES	43		(+)43	
35	55-ADMINISTRATION OF MINES AND MINERALS			42		(+)42	
	Total	3,67,24		(+)3,67,24	

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