



APPROPRIATION ACCOUNTS

2019-20



लोकहितार्थं सत्यमिच्छा
Dedicated to Truth in Public Interest

GOVERNMENT OF MEGHALAYA

**APPROPRIATION ACCOUNTS
2019-2020**

GOVERNMENT OF MEGHALAYA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2019-2020 presents the accounts of sums expended in the year ended 31st March, 2020 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

(₹ 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)
(1)									
1. Parliament/ State/ Union Territory Legislatures, Stationery and Printing,	Voted	1,34,96,86	40,00	87,06,60	...	47,90,26	40,00	...	...
	Charged	1,97,86	...	1,27,95	...	69,91	...	...	...
2. President, Vice-President/ Governor/ Administrator of Union Territories	Charged	12,97,38	...	12,69,48	...	27,90	...	...	...
3. Council of Ministers, Secretariat General Services	Voted	9,23,30	...	6,84,14	...	2,39,16	...	...	...
4. Administration of Justice	Voted	66,69,70	...	35,73,65	...	30,96,05	...	...	...
	Charged	19,34,34	...	14,56,38	...	4,77,96	...	...	...
5. Elections	Voted	50,67,50	...	19,69,17	...	30,98,33	...	...	...
6. Land Revenue, Relief on Account of Natural Calamities.	Voted	72,62,43	...	62,66,29	...	9,96,14	...	...	...
7. Stamps and Registration	Voted	4,75,25	...	3,08,57	...	1,66,68	...	...	...
8. State Excise	Voted	22,01,84	...	19,14,42	...	2,87,42	...	...	...
9. Taxes on Sales, Trade, etc. Other Taxes and Duties on Commodities and Services	Voted	32,28,56	...	24,38,37	...	7,90,19	...	...	...

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)	
10.	Taxes on Vehicles, Other Administrative Services, Capital Outlay on North Eastern Areas, Capital Outlay on Civil Aviation, Capital Outlay on Road Transport	Voted	64,29,58	1,91,50,00	36,60,45	15,27,34	27,69,13	1,76,22,66	...	...
11.	Other Taxes and Duties on Commodities and Services, Special Programmes for Rural Development, Power, New and Renewable Energy, Capital Outlay on North Eastern Areas, Capital Outlay on Power Projects, Loans for Power Projects	Voted	2,21,95,15	3,32,51,80	28,78,75	26,76,23	1,93,16,40	3,05,75,57	...	...
12.	Other Fiscal Services	Voted	63,93	...	52,51	...	11,42	...	...	...
	Appropriation Reduction or Avoidance of Debt	<i>Charged</i>	52,47,05	...	52,47,05	...	...	...	...	...
	Appropriation Interest Payments	<i>Charged</i>	7,46,16,46	...	7,58,51,15	...	...	...	(12,34,68,927)	12,34,69
	Appropriation Public Service Commission	<i>Charged</i>	6,78,39	...	5,56,15	...	1,22,24	...	...	...
13.	Council of Minister, Secretariat-General Services, Secretariat-Social Services, Secretariat-Economic Services	Voted	1,51,25,17	...	1,12,28,00	...	38,97,17	...	...	...

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)
(1)										
14.	District Administration, Other Administrative Services	Voted	61,09,48	...	53,17,55	...	7,91,93	...	...	...
15.	Treasury and Accounts Administration	Voted	41,28,56	...	37,05,21	...	4,23,35	...	...	...
16.	Police, Other Administrative Services, Housing, Capital Outlay on Police	Voted	9,93,61,83	22,22,00	9,22,03,52	1,05,49	71,58,31	21,16,51	...	...
		<i>Charged</i>	<i>40,14</i>	...	...	...	<i>40.14</i>	...	...	...
17.	Jails	Voted	27,54,58	...	13,92,56	...	13,62,02	...	...	...
18.	Stationery and Printing	Voted	34,15,23	...	28,39,67	...	5,75,56	...	...	...
19.	Secretariat-General Services, Public Works, Housing, Capital Outlay on Public Works, Capital Outlay on Education, Sports, Art and Culture, Capital Outlay on Housing.	Voted	85,54,04	1,46,79,30	62,24,17	47,00,99	23,29,87	99,78,31	...	...
20.	Other Administrative Services	Voted	52,34,68	...	41,26,72	...	11,07,96	...	...	...

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)
(1)									
21. General Education, Technical Education, Sports and Youth Services, North Eastern Areas, Capital Outlay on Education, Sports, Art and Culture, Capital Outlay on North Eastern Areas	Voted	25,52,36,96	10,51,30	19,96,76,89	55,97	5,55,60,07	9,95,33	...	...
22. Other Administrative Services, Housing, Social Security and Welfare	Voted	41,13,75	...	28,54,06	...	12,59,69	...	...	...
23. Other Administrative Services, Secretariat Social Services	Voted	2,90,80	...	1,08,69	...	1,82,11	...	...	...
24. Pensions and Other Retirement Benefits, Social Security and Welfare	Voted	8,64,72,00	...	11,31,55,74	...	...	...	(2,66,83,74,151) 2,66,83,74	...
25. Miscellaneous General Services	Voted	1,47,05	...	1,19,13	...	27,92	...	...	...
26. Medical and Public Health, Family Welfare, North Eastern Areas, Capital Outlay on Medical and Public Health	Voted	10,92,97,27	55,94,00	8,16,90,12	49,38,52	2,76,07,15	6,55,48	...	...

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)	
27.	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Capital on North Eastern Areas	Voted -	2,94,46,50	3,15,52,40	2,87,81,67	1,,96,68,34	6,64,83	1,18,84,06	...	...
28.	Housing, Capital Outlay on Housing	Voted	20,44,36	4,00,00	18,28,26	66,13	2,16,10	3,33,87	...	...
29.	Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development	Voted	1,14,17,14	1,74,81,79	39,67,99	52,55,05	74,49,15	1,22,26,74	...	...
30.	Information and Publicity	Voted	23,29,97	...	13,41,92	...	9,88,05	...	...	...
31.	Labour, Employment and Skill Development	Voted	1,36,77,52	...	36,94,21	...	99,83,31	...	...	...
32.	Civil Supplies, Capital Outlay on Food Storage and Warehousing	Voted	54,21,55	...	15,39,59	26,38,76	38,81,96	...	...	(26,38,75,50) 26,38,76
33.	District Administration, Vigilance, Other Administrative Services, Miscellaneous General Services, Social Security and Welfare	Voted	8,65,76	...	5,15,38	...	3,50,38	...	...	...
34.	Social Security and Welfare, Nutrition, Capital Outlay on Social Security and Welfare. Capital Outlay on North Eastern Areas	Voted	5,16,35,81	61,20,00	3,14,02,32	1,71,50	2,02,33,49	59,48,50	...	...

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)
(1)									
35. Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes, Social Security and Welfare	Voted	1,33,22,80	...	1,00,11,32	...	33,11,48	...	...	...
37. North Eastern Areas, Secretariat-Economic Services	Voted	67,96,50	...	20,05,83	...	47,90,67	...	...	...
38. North Eastern Areas, Secretariat-Economic Services	Voted	4,28,15,48	...	20,63,93	...	4,07,51,55	...	...	...
39. Co-operation, Other Agricultural Programmes, North Eastern Areas, Capital Outlay on Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation	Voted	30,32,96	4,36,00	23,40,07	3,00	6,92,89	4,33,00	...	...
40. Secretariat-Economic Services	Voted	3,90,59	...	3,13,44	...	77,15	...	...	...
41. Census, Survey and Statistics	Voted	20,47,78	...	16,73,22	...	3,74,56	...	...	...
42. Housing, Other General Economic Services, Capital Outlay on Housing	Voted	8,48,93	75,00	6,24,33	75,00	2,24,60	...	...	...

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)
(1)									
43. Housing, Crop Husbandry, Agricultural Research and Education, Other Agricultural Programmes, North Eastern Areas, Capital Outlay on Housing, Crop Husbandry, Investments in Agricultural Financial Institutions	Voted	3,22,09,66	5,38,00	1,48,32,30	...	1,73,77,36	5,38,00	...	...
44. Capital Outlay on Medium Irrigation, Capital Outlay on Flood Control Projects	Voted	...	10,00,00	...	50,00	...	9,50,00	...	...
45. Housing, Soil and Water Conservation, Agricultural Research and Education, Capital Outlay on Soil and Water Conservation	Voted	2,75,41,20	1,13,95	74,95,77	81,95	2,00,45,43	32,00	...	...
46. Special Programmes for Rural Development, North Eastern Areas, Other Special Area Programmes	Voted	53,11,83	...	25,31,20	...	27,80,63	...	...	...
47. Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Animal Husbandry, Capital Outlay on North Eastern Areas	Voted	1,81,67,53	1,02,00	1,07,70,46	...	73,97,07	1,02,00	...	...
48. Housing, Dairy Development, Agricultural Research and Education	Voted	37,09,12	...	11,03,90	...	26,05,22	...	...	...

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)
(1)									
49. Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries	Voted	62,41,68	4,60,00	47,17,60	...	15,24,08	4,60,00	...	...
50. Forestry and Wild Life, Agricultural Research and Education, Capital Outlay on Forestry and Wild Life	Voted	2,46,82,45	44,00	1,10,59,73	...	1,36,22,72	44,00	...	...
	Charged	30,00	...	...	...	30,00	...	...	...
51. Housing, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Other Rural Development Programmes, Capital Outlay on North Eastern Areas	Voted	17,35,11,50	7,52,60	8,45,20,46	3,15,80	8,89,91,04	4,36,80	...	...
52. Industries, Capital Outlay on Cement and Non-metallic Mineral Industries, Other Capital Outlay on Industries and Minerals, Other Loans to Industries and Minerals	Voted	16,37,93	12,00	9,60,96	...	6,76,97	12,00	...	...
53. Village and Small Industries	Voted	79,27,89	...	46,36,10	...	32,91,79	...	...	...

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)
(1)									
54. Village and Small Industries, Capital Outlay on Housing, Capital Outlay on North Eastern Areas, Capital Outlay on Village and Small Industries	Voted	49,86,54	7,35,50	29,44,53	2,70,65	20,42,01	4,64,85	...	...
55. Non-Ferrous Mining and Metallurgical Industries	Voted	71,68,05	...	59,28,39	...	12,39,66	...	...	...
56. Public Works, Roads and Bridges, Capital Outlay on North Eastern Areas, Capital Outlay on Roads and Bridges	Voted	4,68,49,83	8,94,31,00	4,29,10,99	5,18,38,16	39,38,84	3,75,92,84	...	...
57. North Eastern Areas, Tourism, Capital Outlay on North Eastern Areas, Capital Outlay on Tourism	Voted	97,75,98	18,16,20	16,51,97	5,57,85	81,24,01	12,58,35	...	...
58. Sports and Youth Services, North Eastern Areas	Voted	2,11,29,75	...	13,05,66	...	1,98,24,09	...	...	...
59. Miscellaneous General Services, Secretariat-Economic Services	Voted	4,66,82,00	...	1,97,16,08	...	2,69,65,92	...	...	...
60. Social Security and Welfare, Loans to Government Servants, etc.	Voted	80,00	38,68,00	31,20	29,18,39	48,80	9,49,61	...	...
64. Art and Culture, North Eastern Areas, Other Scientific Research, Census, Surveys and Statistics	Voted	67,66,20	...	14,20,50	...	53,45,70	...	...	...

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)
65. Medium Irrigation, Minor Irrigation, Flood Control and Drainage, Capital Outlay on North Eastern Areas, Capital Outlay on Medium Irrigation, Capital Outlay on Minor Irrigation, Capital Outlay on Flood Control Projects	Voted	69,03,74	1,73,50,00	42,67,83	4,34,33	26,35,91	1,69,15,67	...	...
	Internal Debt of The State Government	...	5,69,93,00	...	3,93,22,25	...	1,76,70,75	...	...
	Loans and Advances from the Central Government	...	21,27,00	...	25,48,80	...	...	...	(4,21,80,307) 4,21,80
Total	Voted	1,30,56,32,03	24,82,76,84	87,20,04,06	9,83,49,45	46,03,11,71	15,25,66,15	2,66,83,74	26,38,76
	Charged	8,40,41,62	5,91,20,00	8,45,08,16	4,18,71,05	7,68,15	1,76,70,75	12,34,69	4,21,80
	Grand Total -	1,38,96,73,65	30,73,96,84	95,65,12,22	14,02,20,50	46,10,79,86	17,02,36,90	2,79,18,43	30,60,56

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.	24	Pensions and Other Retirement Benefits, Social Security and Welfare
2.	32	Civil Supplies

Charged**Revenue**

1. Appropriation
Interest Payments

Capital:***Charged:***

1. Loans and Advances from the Central Government

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

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2020-2021 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	8,45,08,16	87,23,22,53	95,68,30,69
Capital	4,18,71,05	9,83,49,45	14,02,20,50
Total	12,63,79,21	97,06,71,98	1,09,70,51,19
Deduct-Total of recoveries			
Revenue	...	3,18,47	3,18,47
Capital	...	...	...
Total	...	3,18,47	3,18,47
Net-Total	12,63,79,21	97,03,53,51	1,09,67,32,72
Net total expenditure as shown in Statement No.11 of the Finance Accounts			
Revenue	8,45,08,16	87,20,04,06	95,65,12,22
Capital	4,18,71,05	9,83,49,45	14,02,20,50
Total	12,63,79,21	97,03,53,51	1,09,67,32,72

The details of the recoveries referred to above are given in Appendix at page 489

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year ending 31 March 2020 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes

examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2020 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Meghalaya being presented separately for the year ended 31 March 2020.

Emphasis of Matter

I want to draw attention to the following significant issues/ concerns which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances:

1. There was an excess disbursement of ₹2,66.84 crore over the authorisation made by the State legislature under the Grant No. 24 – Pension and Other Retirement Benefits, Social Security and Welfare, during the financial year 2019-20. The excess has occurred persistently since 2004-05. This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the consolidated fund except under appropriation made by Law by the State legislature. This also vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.
2. Savings of more than ₹100 crore has persistently occurred since last six financial years under Grant No. 38–North Eastern Areas Secretariat Economic Services, Grant No. 43–Housing, Crop Husbandry, Agricultural Research and Grant No. 45–Housing, Soil and Water Conservation, indicating failure of the respective Controlling Officers and the Finance

Department in making realistic assessment of budget requirement based on the expenditure of previous year and also the inability of departments to utilise the funds.

The audit observations on the above issues have been detailed in the State Finances Audit Report of the Government of Meghalaya for the year ended 31 March 2020.



Date: 21st June, 2021
New Delhi

(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

Grant No.1-Contd.

		Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Voted:				
Original	40,00			
Supplementary	...	40,00	...	(-)40,00
Amount surrendered during the year (31 st March 2020)				40,00

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

- Against the available saving of ₹47,90.26 lakh, only ₹47,71.89 lakh was surrendered during the year.
- Savings 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. 18,83.38			
	R. (-)3,93.76	14,89.62	14,89.62	...

Withdrawal of provision by ₹3,93.76 lakh was the net result of decrease of ₹50.00 lakh through re-appropriation due to less requirement of fund under domestic travel expenses and further decrease of ₹3,43.76 lakh by way of surrender due to (i) less claims from members (ii) less foreign travel undertaken and (iii) less requirement of fund.

Grant No.1-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2011 Parliament/ State/ Union Territory Legislatures			
	02 State/ Union Territory Legislatures			
	101 Legislative Assembly			
	(04) Chief Whip and Deputy Chief Whip General			
	O. 1,25.34			
	R. (-)25.65	99.69	1,01.27	(+)1.58
(iii)	(06) Leader of Opposition General			
	O. 71.22			
	R. (-)16.92	54.30	54.30	...
<p>Withdrawal of provision by ₹42.57 lakh at serial number (ii) and (iii) by way of surrender was due to (i) less expenditure on travelling allowance bills and (ii) less requirement of fund.</p>				
<p>Reasons for final excess of ₹1.58 lakh at serial number (ii) have not been intimated (October 2020).</p>				
(iv)	(08) Chairman of Standing Committee General			
	O. 1,68.90			
	R. (-)1,68.90	...	...	...
<p>Withdrawal of entire provision of ₹1,68.90 lakh was the net result of decrease of ₹1,10.00 lakh through re-appropriation due to less requirement of fund under salaries and domestic travel expenses and further decrease of ₹58.90 lakh by way of surrender due to less requirement of fund.</p>				
(v)	(10) Opposition Chief Whip General			
	O. 67.22			
	R. (-)12.02	55.20	55.20	...

Grant No.1-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(12) Discretionary Grant by MLAs			
	General			
	O. 6,00.00			
	R. (-)1,20.00	4,80.00	4,80.00	...

Surrender of provision by ₹1,32.02 lakh at serial number (v) and (vi) was due to (i) less requirement of fund and (ii) less approval of fund by the Government.

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

Surrender of entire provision of ₹60.00 lakh was due to non-requirement of fund.

(viii)	103 Legislative Secretariat			
	(01) Secretariat Establishment			
	General			
	O. 90,76.68			
	R. (-)34,46.78	56,29.90	56,10.45	(-)19.45

Withdrawal of provision by ₹ 34,46.78 lakh was the net result of increase of ₹1,60.00 lakh through re-appropriation due to requirement of fund for medical treatment and domestic travel expenses and decrease of ₹36,06.78 lakh by way of surrender due to (i) less requirement of fund and (ii) non-receipt of approval of the Finance Department.

Reasons for final saving of ₹19.45 lakh have not been intimated (October 2020).

(ix)	(06) Purchase of Vehicles and Computers			
	General			
	O. 69.00			
	R. (-)31.39	37.61	37.61	...

Grant No.1-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	103 Legislative Secretariat			
	(09) Digitalisation of State Legislative Records			
	General			
	O. 2,02.32			
	R. (-)1,71.48	30.84	30.84	...

Surrender of provision by ₹2,02.87 lakh at serial number (ix) and (x) was due to (i) non-receipt of allotment for purchase of vehicle and (ii) non-settlement of the work.

(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 non-requirement of fund.

(xii)	2058 Stationery and Printing			
	103 Government Presses			
	(01) Meghalaya Legislative Assembly Printing Press			
	General			
	O. 10,51.80			
	R. (-)2,73.22	7,78.58	7,78.09	(-)0.49

Withdrawal of provision by ₹2,73.22 lakh by way of surrender was due to (i) less payment of over time allowance, Arrears, Acps and non-sanction of proposed posts (ii) less training programme and official tours and (iii) non-exemption of DFP Rules, 2006.

Reasons for final saving of ₹0.49 lakh have not been intimated (October 2020).

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

3. Surrender of ₹97.65 lakh in March 2020 was in excess of the eventual saving of ₹69.91 lakh. This discloses casual approach of the department towards Financial Management.

4. 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			
	(02) Speaker and Deputy Speaker			
	General			
	O. 1,97.86			
	R. (-)97.65	1,00.21	1,27.95	(+)27.74

Surrender of provision by ₹97.65 lakh was due to less requirement of fund.

Reasons for final excess of ₹27.74 lakh have not been intimated (October 2020).

Capital:

5. Entire provision of ₹40.00 lakh was surrendered during the year.

6. Saving occurred mainly under:

(i)	4058 Capital Outlay on Stationery and Printing			
	103 Government Presses			
	(01) Meghalaya Legislative Assembly Press			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...

Surrender of entire provision of ₹40.00 lakh was due to non-exemption of DFP Rules, 2006.

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

		Total	Actual	Excess(+)
		appropriation	expenditure	Savings(-)
				(₹ in thousand)
Revenue:				
Major Head:				
2012 President, Vice-President/ Governor/				
Administrator of Union Territories				
<i>Original</i>	12,97,38			
<i>Supplementary</i>	...	12,97,38	12,69,48	(-)27,90
<i>Amount surrendered</i>				
<i>during the year (31st March 2020)</i>				74,54

Notes and Comments:

1. Surrender of ₹74.54 lakh in March 2020 was in excess of eventual saving of ₹27.90 lakh. This discloses casual approach of the department towards Financial Management.

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Heads:			
2013 Council of Ministers			
2052 Secretariat-General Services			
Original	9,23,30		
Supplementary	,,,	9,23,30	6,84,14 (-)2,39,16
Amount surrendered during the year (31 st March 2020)			2,54,45

Notes and Comments:

1. Surrender of ₹2,54.45 lakh in March 2020 was in excess of eventual saving of ₹2,39.16 lakh. This discloses casual approach of the department towards Financial Management.
2. This is the twelfth year in succession in which the grant closed with saving, ranging from 5.83 *per cent* to 68.56 *per cent* which indicated lack of control on the part of the Controlling Authority towards budget formulation.

Grant No.3-Concltd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2013 Council of Ministers			
	800 Other Expenditure			
	(01) Chief Minister			
	General			
	O. 4,85.00			
	R. (-)2,46.37	2,38.63	2,37.99	(-)0.64

Withdrawal of provision by ₹2,46.37 lakh was the net result of decrease of ₹1,25.00 lakh through re-appropriation due to less expenditure on office expenses and other charges and further decrease of ₹1,21.37 lakh by way of surrender due to (i) less claim of medical treatment and travel allowance and (ii) economy measure imposed by the Government.

Reasons for final saving of ₹0.64 lakh have not been intimated (October 2020).

(ii)	2052 Secretariat-General Services			
	090 Secretariat			
	(01) Chief Minister`s Secretariat.			
	General			
	O. 3,38.30			
	R. (-)1,33.08	2,05.22	2,21.16	(+)15.94

Surrender of provision by ₹1,33.08 lakh was due to (i) less expenditure on medical treatment and traveling allowance (ii) less expenditure on foreign travel and (iii) economy measure imposed by the Government.

Reasons for final excess of ₹15.94 lakh have not been intimated (October 2020).

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

(i)	2013 Council of Ministers			
	105 Discretionary Grant by Ministers			
	(04) Chief Minister's Special Grants			
	General			
	O. 1,00.00			
	R. 1,25.00	2,25.00	2,25.00	...

Augmentation of provision by ₹1,25.00 lakh through re-appropriation was due to requirement of fund under grants-in-aid.

**Grant No.4
Administration of Justice**

			Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:					
Major Head:					
2014 Administration of Justice					
Voted:					
Original	66,69,70				
Supplementary	...	66,69,70	35,73,65	(-)30,96,05	
Amount surrendered during the year (31 st March 2020)					29,49,00

Charged:

<i>Original</i>	<i>19,34,34</i>				
<i>Supplementary</i>	...	<i>19,34,34</i>	<i>14,56,38</i>	<i>(-)4,77,96</i>	
<i>Amount surrendered during the year (31st March 2020)</i>					<i>5,90,78</i>

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		55,70.05	25,67.60	(-)30,02.45
Sixth Schedule (part-II) Areas		10,99.65	10,06.05	(-)93.60
Total Voted		66,69.70	35,73.65	(-)30,96.05

Grant No.4-Contd.

	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Charged			
General	19,34.34	14,56.38	(-)4,77.96
Sixth Schedule (part II) Areas	...	...	...
Total Charged	19,34.34	14,56.38	(-)4,77.96

Voted:

2. Against the available saving of ₹30,96.05 lakh, only ₹29,49.00 lakh was surrendered during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2014 Administration of Justice			
	105 Civil and Session Courts			
	(01) District and Sessions Judges Including Munsif Courts, etc.			
	General			
	O. 10,40.70			
	R. (-)1,62.92	8,77.78	7,94.48	(-)83.30

Withdrawal of provision by ₹1,62.92 lakh was the net result of increase of ₹96.79 lakh through re-appropriation due to requirement of fund for payment of (i) remuneration (ii) house rent (iii) wages (iv) traveling allowance bills (v) office expenses (vi) honorarium and decrease of ₹2,59.71 lakh by way of surrender without assigning any reasons.

Reasons for final saving of ₹83.30 lakh have not been intimated (October 2020).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2014 Administration of Justice			
	108 Criminal Courts			
	(02) Courts of Assistants to DCs in Sub-Division including Nazarat Establishment			
	Sixth Schedule (part-II) Areas			
	O. 1,40.90			
	R. (-)36.03	1,04.87	60.91	(-)43.96

Withdrawal of provision by ₹36.03 lakh was the net result of increase of ₹9.82 lakh through re-appropriation due to requirement of fund for payment of house rent and electricity bills and decrease of ₹45.85 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹43.96 lakh have not been intimated (October 2020).

(iii)	(03) Establishment of Chief Judicial Magistrate and Other Judicial Magistrate			
	General			
	O. 10,58.00			
	R. (-)3,87.30	6,70.70	4,56.67	(-)2,14.03

Withdrawal of provision by ₹3,87.30 lakh was the net result of increase of ₹26.28 lakh through re-appropriation due to requirement of fund for payment of (i) wages (ii) traveling allowance bills and decreases of ₹4,13.58 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹2,14.03 lakh have not been intimated (October 2020).

(iv)	114 Legal Advisers and Counsels			
	(02) Legal Remembrancer and his Office			
	General			
	O. 2,13.50			
	R. (-)95.72	1,17.78	1,50.11	(+)32.33

Surrender of provision by ₹95.72 lakh was without assigning any reason.

Reasons for final excess of ₹32.33 lakh have not been intimated (October 2020).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	(02) Legal Remembrancer and his Office			
	Sixth Schedule (part-II) Areas			
	O. 2,73.00			
	R. 58.39	3,31.39	2,42.84	(-)88.55

Augmentation of provision by ₹58.39 lakh was the net result of increase of ₹1,47.50 lakh through re-appropriation due to requirement of fund for payment of traveling allowance bills and decrease of ₹89.11 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹ 88.55 lakh have not been intimated (October 2020).

(vi)	(05) Senior Govt. Advocates and their Offices			
	General			
	O. 45.00			
	R. (-)23.43	21.57	22.53	(+)0.96

Withdrawal of provision by ₹23.43 lakh was the net result of increase of ₹3.60 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹27.03 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹0.96 lakh have not been intimated (October 2020).

(vii)	800 Other Expenditure			
	(01) Legal Aid to the Poor and Ex-Service Men			
	General			
	O. 18.00			
	R. (-)18.00	...	...	...
(viii)	(03) Grants to Bar Association/Library/Law, etc.			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...

Surrender of entire provision of ₹33.00 lakh at serial number (vii) and (viii) was without assigning any reason.

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2014 Administration of Justice			
	800 Other Expenditure			
	(04) State Law Commission			
	General			
	O. 1,02.00			
	R. (-)8.56	93.44	77.65	(-)15.79

Reduction of provision by ₹8.56 lakh by way of surrender was without assigning any reason.

Reasons for final saving of ₹15.79 lakh have not been intimated (October 2020).

(x)	(09) Permanent Lok Adalat			
	General			
	O. 1,02.50			
	R. (-)99.18	3.32	5.46	(+)2.14

Withdrawal of provision by ₹99.18 lakh was the net result of decrease of ₹34.14 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹65.04 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹2.14 lakh have not been intimated (October 2020).

(xi)	(07) Up-gradation of Standard of Administration of Justice Recommended by the 12th/ 13th Finance Commission			
	General			
	O. 29,45.00			
	R. (-)29,45.00	...	...	...

Withdrawal of entire provision of ₹29,45.00 lakh was the net result of decrease of ₹11,42.01 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹18,02.99 lakh by way of surrender without assigning any reason.

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2014 Administration of Justice			
	800 Other Expenditure			
	(10) District Legal Services			
	Authority under Meghalaya State			
	Legal Services Authority			
	General			
	O. 23.50			
	R. (-)17.79	5.71	13.00	(+)7.29

Withdrawal of provision by ₹17.79 lakh was the net result of increase of ₹1.53 lakh through re-appropriation due to requirement of fund for payment of traveling allowance and decrease of ₹19.32 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹7.29 lakh have not been intimated (October 2020).

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

(i)	2014 Administration of Justice			
	108 Criminal Courts			
	(01) Courts of Deputy Commissioner, his			
	Assistant, <i>etc.</i>			
	Sixth Schedule (part-II) Areas			
	O. 2,60.80			
	R. (-)45.58	2,15.22	4,59.51	(+)2,44.29

Withdrawal of provision by ₹45.58 lakh was the net result of increase of ₹5.34 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹50.92 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹2,44.29 lakh have not been intimated (October 2020).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	(03) Public Prosecutor\Govt. Advocates, <i>etc.</i>			
	General			
	O. 50.00			
	R. 3,57.00	4,07.00	4,00.80	(-)6.20

Augmentation of provision by ₹3,57.00 was the net result of increase of ₹3,59.67 lakh through re-appropriation due to requirement of fund for payment of outstanding fees of Advocate/Advocate General of High Court of Meghalaya and decrease of ₹2.67 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹6.20 lakh have not been intimated (October 2020).

(iii)	(04) Public Prosecutor/Govt. Pleaders, <i>etc.</i>			
	Sixth Schedule (part-II) Areas			
	O. 90.00			
	R. 1,59.56	2,49.56	2,42.79	(-)6.77
(iv)	800 Other Expenditure			
	(06) Meghalaya State Legal Services Authority			
	General			
	O. 1,11.80			
	R. 13.50	1,25.30	1,51.70	(+)26.40

Augmentation of provision by ₹1,73.06 lakh at serial number (iii) and (iv) was the net result of increase of ₹1,91.89 lakh through re-appropriation due to requirement of fund for payment of (i) outstanding fees of the Advocate of lower Court of Meghalaya (ii) purchase of new vehicle (iii) replacement of xerox machine and decrease of ₹18.83 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹6.77 lakh at serial number (iii) and final excess of ₹26.40 lakh at serial number (iv) have not been intimated (October 2020).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2014 Administration of Justice			
	800 Other Expenditure			
	(11) Strengthening of the Judicial System as Recommended by 14 th Finance Commission			
	General			
	O. 1.00			
	R. 3,12.04	3,13.04	3,13.04	...

Augmentation of provision by ₹3,12.04 lakh through re-appropriation was due to requirement of fund for construction of (i) additional court room, rest room for senior citizen of specially disabled person and (iii) alternative dispute resolution building at Dukopgre, Tura.

Charged:

5. Surrender of ₹5,90.78 lakh in March 2020 was in excess of eventual saving of ₹4,77.96 lakh. This discloses casual approach of the department towards the Financial Management.

6. Savings occurred mainly under:

(i)	2014 Administration of Justice			
	102 High Courts			
	(01) Judges of High Court/ Bench			
	General			
	O. 6,51.74			
	R. (-)5,27.39	1,24.35	1,80.82	(+)56.47

Withdrawal of provision by ₹5,27.39 lakh was the net result of decrease of ₹1,40.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3,87.39 lakh by way of surrender without assigning at any reason.

Reasons for final excess of ₹56.47 lakh have not been intimated (October 2020).

(ii)	(03) Judicial Academy			
	General			
	O. 1,54.00			
	R. (-)82.19	71.81	76.84	(+)5.03

Surrender of provision by ₹82.19 lakh was without assigning any reason.

Reasons for final excess of ₹5.03 lakh have not been intimated (October 2020).

Grant No.4-Concl'd.

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

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2014 Administration of Justice			
	102 High Courts			
	(02) High Court/Bench Office			
	General			
	<i>O.</i>	<i>11,21.60</i>		
	<i>R.</i>	<i>25.36</i>	<i>11,46.96</i>	<i>11,98.28</i>
				<i>(+)51.32</i>

Augmentation of provision by ₹25.36 lakh was the net result of increase of ₹1,40.00 lakh through re-appropriation due to requirement of fund for payment of re-curring expenditure and decrease of ₹1,14.64 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹51.32 lakh have not been intimated (October 2020).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2015 Elections				
Original	50,67,50			
Supplementary	...	50,67,50	19,69,17	(-)30,98,33
Amount surrendered during the year (31 st March 2020)				27,49,88

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	11,40.46	2,61.28	(-)8,79.18
Sixth Schedule (part-II) Areas	39,27.04	17,07.89	(-)22,19.15
Total Voted	50,67.50	19,69.17	(-)30,98.33

2. Against the available saving of ₹30,98.33 lakh, only ₹27,49.88 lakh was surrendered during the year.

3. This is the eleventh year in succession in which the grant closed with saving, ranging from 2.46 *per cent* to 61.14 *per cent* which indicates lack of budgetary control on the part of the Controlling Authority.

Grant No.5-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2015 Elections			
	102 Electoral Officers			
	(02) Election Officers and Office Establishment in the Districts Sixth Schedule (part-II) Areas			
	O. 7,76.54			
	R. (-)1,43.09	6,33.45	5,03.84	(-)1,29.61
(ii)	(03) Election Officers and Office Establishment in Sub-Division Sixth Schedule (part-II) Areas			
	O. 2,01.91			
	R. (-)67.76	1,34.15	1,37.16	(+)3.01
(iii)	103 Preparation and Printing of Electoral Rolls			
	(01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies			
	General			
	O. 1,95.88			
	R. (-)1,43.79	52.09	56.75	(+)4.66
(iv)	Sixth Schedule (part-II) Areas			
	O. 7,21.20			
	R. (-)1,07.12	6,14.08	6,28.08	(+)14.00
(v)	(02) Expenditure on Photo Identity Cards to Voters			
	General			
	O. 1,49.50			
	R. (-)1,43.66	5.84	5.84	...

Surrender of provision by ₹3,54.64 lakh at serial number (i) to (iii) was due to less expenditure than anticipated.

Reasons for final savings of ₹1,29.61 lakh at serial number (i) and final excess of ₹7.67 lakh at serial number (ii) and (iii) have not been intimated (October 2020).

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2015 Elections			
	103 Preparation and Printing of Electoral Rolls			
	(02) Expenditure on Photo Identity Cards to Voters			
	Sixth Schedule (part-II) Areas			
	O. 1,18.37			
	R. (-)53.68	64.69	48.04	(-)16.65

Surrender of provision by ₹3,04.46 lakh at serial number (iv) to (vi) was due to less expenditure than anticipated.

Reasons for final excess of ₹14.00 lakh at serial number (iv) and final saving of ₹16.65 lakh at serial number (vi) have not been intimated (October 2020).

(vii)	(03) Expenditure on Booth Level Officer and Assistance Booth Level Officers			
	General			
	O. 1,49.70			
	R. (-)37.70	1,12.00	1,12.00	...

Withdrawal of provision by ₹37.70 lakh was the net result of decrease of ₹9.47 lakh through re-appropriation and further decrease of ₹28.23 lakh by way of surrender due to less expenditure than anticipated.

(viii)	(04) Expenditure on Voter Awareness and Voters Education			
	General			
	O. 1,61.50			
	R. (-)1,08.08	53.42	53.42	...
(ix)	Sixth Schedule (part-II) Areas			
	O. 80.25			
	R. (-)10.13	70.12	70.12	...

Surrender of provision by ₹1,18.21 lakh at serial number (viii) and (ix) was due to less expenditure than anticipated.

Grant No.5-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. 1,05.50			
	R. (-)1,05.50	...	...	...

Withdrawal of entire provision of ₹1,05.50 lakh was the net result of decrease of ₹69.32 lakh through re-appropriation and further decrease of ₹36.18 lakh by way of surrender due to non-requirement of fund.

(xi)	(02) Expenditure on Bye-Election to Lok Sabha and State Legislative Assembly when held Simultaneously			
	Sixth Schedule (part-II) Areas			
	O. 97.10			
	R. (-)97.10	...	...	...

(xii)	105 Charges for Conduct of Elections to Parliament			
	(01) Expenditure on Election to Lok Sabha and Rajya Sabha			
	Sixth Schedule (part-II) Areas			
	O. 7,26.95			
	R. (-)7,26.95	...	...	...

Surrender of entire provision of ₹8,24.05 lakh at serial number (xi) and (xii) was due to non-requirement of fund.

(xiii)	General			
	O. 1,00.00			
	R. (-)1,00.00	...	(-)2,54.96	(-)2,54.96

Surrender of entire provision of ₹1,00.00 lakh was due to non-requirement of fund under the scheme.

A receipt of ₹2,54.96 lakh being reduction of expenditure resulted in final saving have not been intimated (October 2020).

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2015 Elections			
	105 Charges for Conduct of Elections to Parliament			
	(02) Expenditure on Bye-election to the Lok Sabha and Rajya Sabha Sixth Schedule (part-II) Areas			
	O. 1,27.20			
	R. (-)1,27.20	...	...	...
(xv)	General			
	O. 30.00			
	R. (-)30.00	...	...	...
Surrender of entire provision of ₹1,57.20 lakh at serial number (xiv) and (xv) was due to non-requirement of fund.				
(xvi)	(03) Expenditure on Booth Level Officers and Assistant Booth Level Officers Sixth Schedule (part-II) Areas			
	O. 12.00			
	R. (-)12.00	...	...	...
(xvii)	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. 3,44.89			
	R. (-)3,44.89	...	...	...
(xviii)	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹4,06.89 lakh at serial number (xvi) to (xviii) was due to non-requirement of fund.

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2015 Elections			
	106 Charges for Conduct of Elections to State/ Union Territory Legislature			
	(03) Expenditure on Booth Level Officers and Assistant Booth Level Officers			
	Sixth Schedule (part-II) Areas			
	O. 2,68.00			
	R. (-)2,68.00	...	...	...
(xx)	800 Other Expenditure			
	(01) Ex-Gratia payment to Govt. Servant, <i>etc.</i> Detailed for Election Duties for loss of Personal Properties due to Fire, <i>etc.</i>			
	Sixth Schedule (part-II) Areas			
	O. 64.00			
	R. (-)64.00	...	...	...
(xxi)	General			
	O. 15.00			
	R. (-)15.00	...	...	...

Surrender of entire provision of ₹3,47.00 lakh at serial number (xix) to (xxi) was due to non-requirement of fund.

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

(i)	2015 Elections			
	106 Charges for Conduct of Elections to State/ Union Territory Legislature			
	(02) Expenditure on Bye-election to the State Legislative Assembly			
	Sixth Schedule (part-II) Areas			
	O. 21.00			
	R. 48.57	69.57	69.57	...

Augmentation of provision by ₹48.57 lakh was the net result of increase of ₹59.07 lakh through re-appropriation due to requirement of fund for meeting the expenditure for preparation and conduct Bye Election to 26-Shella (ST) Assembly Constituency and decrease of ₹10.50 lakh by way of surrender due to non-requirement of fund.

Grant No.5-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2015 Elections			
	106 Charges for Conduct of Elections to State/ Union Territory Legislature			
	(02) Expenditure on Bye-election to the State Legislative Assembly			
	General			
	O. 20.00			
	R. 14.50	34.50	34.50	...

Augmentation of provision by ₹14.50 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for preparation and conduct of Bye Election to 26-Shella (ST) Assembly Constituency.

**Grant No.6
Land Revenue,
Relief on Account of Natural Calamities
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2029 Land Revenue				
2245 Relief on Account of Natural Calamities				
Original	72,42,43			
Supplementary	20,00	72,62,43	62,66,29	(-)9,96,14
Amount surrendered during the year (31 st March 2020)				23,93,99

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		63,41.37	58,71.75	(-)4,69.62
Sixth Schedule (part II)Areas		9,21.06	3,94.54	(-)5,26.52
Total Voted		72,62.43	62,66.29	(-)9,96.14

2. Surrender of provision of ₹23,93.99 lakh in March 2020 was in excess of eventual saving of ₹9,96.14 lakh. This discloses casual approach of the department towards Financial Management.

3. Since the expenditure of ₹62,66.29 lakh did not come up even to the original provision of ₹72,42.43 lakh, supplementary provision of ₹20.00 lakh obtained during the year proved unnecessary.

Grant No.6-Contd.

4. This is the eleventh year in succession in which the grant closed with saving, ranging from 2.46 *per cent* to 37.65 *per cent* which indicated lack of budgetary control on the part of the Controlling Authority.

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			
	General			
	O. 6,14.40			
	R. (-)6,14.40	...	...	...

Surrender of entire provision of ₹6,14.40 lakh was without assigning any reason.

(ii)	Sixth Schedule (part-II) Areas			
	O. 6,33.10			
	R. (-)3,90.17	2,42.93	2,49.50	(+)6.57
(iii)	102 Survey and Settlement Operations			
	(01) General and Controlling			
	Establishment for Surveys			
	General			
	O. 1,51.72			
	R. (-)53.19	98.53	98.41	(-)0.12

Reduction of provision by ₹4,43.36 lakh at serial number (ii) and (iii) by way of surrender was due to (i) non-filling of vacant post and retirement of staff (ii) less expenditure than anticipated (iii) less expenditure on medical treatment (iv) less official tour by officers and (v) curtailment of expenditure under the scheme.

Reasons for final excess of ₹6.57 lakh at serial number (ii) and final saving of ₹0.12 lakh at serial number (iii) have not been intimated (October 2020).

(iv)	(02) Drawing Section for Survey			
	General			
	O. 33.29			
	R. (-)11.41	21.88	20.70	(-)1.18

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	(03) Reproduction Section for Survey			
	General			
	O. 76.20			
	R. (-)28.83	47.37	47.19	(-)0.18
(vi)	(04) Traverse Section for Surveys			
	General			
	O. 4,76.29			
	R. (-)77.77	3,98.52	3,97.50	(-)1.02
(vii)	(05) Establishment of Survey School			
	General			
	O. 1,18.23			
	R. (-)28.55	89.68	93.32	(+)3.64

Surrender of provision by ₹1,46.56 lakh at serial number (iv) to (vii) was due to (i) non-filling of vacant posts and retirement of staffs (ii) non-receipt of sanction (iii) less expenditure than anticipated and (iv) less medical treatment.

Reasons for final savings of ₹2.38 lakh at serial number (iv) to (vi) and final excess of ₹3.64 lakh at serial number (vii) have not been intimated (October 2020).

(viii)	(07) Training for Survey Officers			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...

Surrender of entire provision of ₹15.00 lakh was due to no survey officers was sent for training during the year.

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2029 Land Revenue			
	103 Land Records			
	(01) Directorate of Land Records			
	General			
	O. 1,52.35			
	R. (-)64.21	88.14	91.38	(+)3.24

Withdrawal of provision by ₹64.21 lakh was the net result of increase of ₹5.97 lakh through re-appropriation due to requirement of fund for payment of professional services and wages and decrease of ₹70.18 lakh by way of surrender due to (i) retirement of staff (ii) less medical treatment (iii) less tour programme by the officers and (iv) less expenditure than anticipated.

Reasons for final excess of ₹3.24 lakh have not been intimated (October 2020).

(x)	(13) Procurement of Surveys Equipment			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 was due to non-receipt of sanction in time.

(xi)	(06) Land Tenure Research Cell for Land Reforms Legislation			
	General			
	O. 29.30			
	R. (-)19.36	9.94	...	(-)9.94

Surrender of provision by ₹19.36 lakh was due to (i) non-filling of vacant posts and (ii) less medical treatment during the year.

Reasons for non-utilizing the remaining provision of ₹9.94 lakh have not been intimated (October 2020).

(xii)	(07) Cadastral survey under the Directorate of Land Records and Surveys, etc.			
	General			
	O. 6,46.84			
	R. (-)2,40.77	4,06.07	4,11.30	(+)5.23

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2029 Land Revenue			
	103 Land Records			
	(09) Establishment of Enforcement Branch for Identification Preparation and Execution of Land Reforms			
	General			
	O. 7,63.65			
	R. (-)4,01.38	3,62.27	3,70.59	(+)8.32

Withdrawal of provision by ₹6,42.15 lakh at serial number (xii) and (xiii) was the net result of decrease of ₹5.97 lakh through re-appropriation due to (i) less expenditure on office expenses (ii) less expenditure than anticipated and further decrease of ₹6,36.18 lakh by way of surrender due to (i) retirement of staff and non-filling of vacant posts (ii) curtailment of expenditure under the scheme (iii) less medical treatment and official tour (iv) less expenditure than anticipated and (v) non-receipt of sanction in time.

Reasons for final excess of ₹13.55 lakh at serial number (xii) and (xiii) have not been intimated (October 2020).

(xiv)	(10) Establishment of a Cell for Implementation of Metric System of Land Records			
	General			
	O. 52.80			
	R. (-)40.06	12.74	13.31	(+)0.57

Surrender of provision by ₹40.06 lakh was due to (i) non-receipt of sanction in time (ii) retirement of staff and (iii) less expenditure than anticipated.

Reasons for final excess of ₹0.57 lakh have not been intimated (October 2020).

(xv)	(11) Land Reforms and Land Records- Grant to the District Councils			
	General			
	O. 85.00			
	R. (-)85.00	...	...	...

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2029 Land Revenue			
	103 Land Records			
	(14) Computerisation of Land Records and Cadastral Maps			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹1,15.00 lakh at serial number (xv) and (xvi) was due to non-receipt of sanction in time.

(xvii)	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. 14,00.00	14,00.00	4,30.00	(-),9,70.00

Creation of provision of ₹14,00.00 lakh through re-appropriation was in accordance with the recommendation by the fourteenth finance commission which was not provided in the original and supplementary budget.

Reasons for final savings of ₹9,70.00 lakh have not been intimated (October 2020).

(xviii)	901 Deduct Amount met from Calamity Relief Fund			
	(01) Financial Assistance to the Victims of Natural Calamities			
	General			
	O. 29,00.00			
	R. (-)14,00.00	15,00.00	...	(-),15,00.00

Withdrawal of provision by ₹14,00.00 lakh through re-appropriation was due to the revised guidelines of SDRF and NDRF and recommendation of fourteenth Finance Commission 2015-20.

Reasons for non-utilizing the remaining provision of ₹15,00.00 lakh have not been intimated (October 2020).

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2245 Relief on Account of Natural Calamities			
	80 General			
	101 Centre for Training in Disaster Preparedness			
	(01) Creation of Website for Disaster Management			
	General			
	O. 12.66			
	R. (-)12.66	...	...	...

Surrender of entire provision of ₹12.66 lakh was due to non-requirement of fund.

(xx)	(02) Training on Disaster Management Sixth Schedule (part-II) Areas			
	O. 1,25.56			
	R. (-)1,03.92	21.64	20.96	(-)0.68
(xxi)	General			
	O. 31.22			
	R. (-)29.90	1.32	1.32	...

Reduction of provision by ₹1,33.82 lakh at serial number (xix) and (xx) by way of surrender was due to less expenditure than anticipated.

Reasons for final savings of ₹0.68 lakh at serial number (xx) have not been intimated (October 2020).

(xxii)	102 Management of Natural Disasters, Contingency Plan in Disaster Prone Areas			
	(03) Human Resource Support in Disaster Management			
	General			
	O. 68.28			
	R. (-)45.79	22.49	24.49	(+)2.00

Withdrawal of provision by ₹45.79 lakh was the net result of increase of ₹3.55 lakh through re-appropriation due to requirement of fund to meet the expenditure for printing of disaster management books in English, Khasi and Garo version for creating mass awareness on disaster preparedness/ management and decrease of ₹49.34 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹2.00 lakh have not been intimated (October 2020).

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	2245 Relief on account of Natural Calamities			
	80 <i>General</i>			
	102 Management of Natural Disasters, Contingency Plan in Disaster Prone Areas			
	(03) Human Resource Support in Disaster Management			
	Sixth Schedule (part-II) Areas			
	O. 1,65.95			
	R. (-)42.78	1,23.17	1,24.08	(+)0.91

Withdrawal of provision by ₹42.78 lakh was the net result of decrease of ₹3.55 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹39.23 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.91 lakh have not been intimated (October 2020).

(xxiv)	(04) Establishment of Emergency Operation Centre (EOC)			
	General			
	S. 20.00	20.00	...	(-)20.00

Reasons for non-utilization of entire provision of ₹20.00 lakh have not been intimated (October 2020).

Grant No.6-Contd.

6. Savings mentioned at note 5. was partly offset by Excess mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	Centrally Sponsored Scheme			
	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			
	O. ...	...	38,70.00	(+)38,70.00

Reasons for final excess of ₹38,70.00 lakh have not been intimated (October 2020).

Grant No.6-Conclld.**(1) State Disaster Response Fund (SDRF):**

The State Government commenced operation of the 'State Disaster Response Fund' (SDRF) in 2010-11 as per the recommendation of the Thirteenth Finance Commission. In terms of the guidelines, the Centre and the Special category States like Meghalaya are required to contribute to the Fund in the ratio of 90:10. During the year 2019-20, the Government of Meghalaya received ₹38.70 crore as grant towards SDRF. Following the Government of India's release, the State Government transferred ₹43crore (₹38.70 crore Central Share and ₹4.30 crore State Share) to the Fund. In terms of the guidelines of the Fund, the available Fund balance of ₹4.70 crore as on 31 March 2019 along with the receipt during the year was required to be invested in a defined manner by the State Executive Committee (SEC). However, as on 31 March 2020, an amount of ₹14.00 crore was found disbursed from the fund accounts under the MH 8121-122, leaving a balance of ₹33.70 crore unutilized at the end of the year 2019-20. The matter was taken up with the State Government to furnish bifurcation of the investment figure and expenditure on relief works out of the disbursed amount of ₹14.00 crore. Due to non-receipt of the information, amount invested and expenditure on relief works could not be ascertained.

Grant No.7
Stamps and Registration
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
			(₹ in thousand)
Revenue:			
Major Head:			
2030 Stamps and Registration			
Original	4,75,25		
Supplementary	...	4,75,25	3,08,57 (-)1,66,68
Amount surrendered during the year (31 st March 2020)			30,02

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	1,33.53	97.23	(-)36.30
Sixth Schedule (part-II) Areas	3,41.72	2,11.34	(-)1,30.38
Total Voted	4,75.25	3,08.57	(-)1,66.68

2. Against the available saving of ₹1,66.68 lakh, only ₹30.02 lakh was surrendered during the year.

Grant No.7-Concl'd.

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. 69.03			
	R. (-)2.82	66.21	57.48	(-)8.73
(ii)	02 <i>Stamps-Non-Judicial</i>			
	101 Cost of Stamps			
	(01) Manufacturing Cost of Stamps Supplied from Central Stamps Store			
	General			
	O. 60.00			
	R. (-)20.25	39.75	39.75	...
(iii)	03 <i>Registration</i>			
	001 Direction and Administration			
	(02) District Registration Offices Sixth Schedule (part-II) Areas			
	O. 3,38.65			
	R. (-)1.30	3,37.35	2,09.43	(-)1,27.92

Surrender of provision by ₹23.07 lakh at serial number (i) and (ii) was due to less expenditure than anticipated.

Reasons for final savings of ₹8.73 lakh at serial number (i) have not been intimated (October 2020).

Withdrawal of provision by ₹1.30 lakh was the net result of increase of ₹1.15 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹2.45 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1,27.92 lakh have not been intimated (October 2020).

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Head:			
2039 State Excise			
Original	22,01,84		
Supplementary	...	22,01,84	19,14,42
			(-)2,87,42
Amount surrendered during the year (31 st March 2020)			1,80,81

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	4,81.23	3,22.96	(-)1,58.27
Sixth Schedule (part-II) Areas	17,20.61	15,91.46	(-)1,29.15
Total Voted	22,01.84	19,14.42	(-)2,87.42

2. Against the available saving of ₹2,87.42 lakh, only ₹1,80.81 lakh was surrendered during the year.

3. This is the eleventh year in succession in which the grant closed with saving ranging from 0.40 *per cent* to 23.67 *per cent* which indicates lack of control on the part of the Controlling Authority towards budget formulation.

Grant No.8-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2039 State Excise			
	001 Direction and Administration			
	(01) Headquarters Establishment			
	General			
	O. 2,57.13			
	R. (-)84.17	1,72.96	1,73.79	(+)0.83
(ii)	(02) Enforcement Branch			
	General			
	O. 1,49.38			
	R. (-)38.67	1,10.71	1,12.23	(+)1.52
(iii)	(03) District Establishment			
	Sixth Schedule (part-II) Areas			
	O. 17,12.56			
	R. (-)12.65	16,99.91	15,91.46	(-)1,08.45
(iv)	(10) Computerisation in Excise			
	General			
	O. 11.50			
	R. (-)6.44	5.06	...	(-)5.06

Withdrawal of provision by ₹1,35.49 lakh at serial number (i) to (iii) was the net result of increase of ₹9.70 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹1,45.19 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-purchasing of vehicles and (iii) non-filling of vacant posts.

Reasons for final excess of ₹2.35 lakh at serial number (i) and (ii) stated to be increased in salaries of staff and final saving of ₹1,08.45 lakh at serial number (iii) stated to be non-filling of vacant post.

Withdrawal of provision by ₹6.44 lakh was the net result of increase of ₹5.06 lakh through re-appropriation due to requirement of fund to meeting the expenditure for computerization in excise relate matters and decrease of ₹11.50 lakh by way of surrender without assigning any reason.

Reasons for non-utilization of the remaining provision of ₹5.06 lakh stated that due to late approval of filling of vacant post, payment of salaries could not be completed.

Grant No.8-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2039 State Excise			
	001 Direction and Administration			
	(11) Chemical Examiner Attached to Headquarter			
	General			
	O. 21.29			
	R. (-)21.28	0.01	...	(-)0.01
(vi)	(12) Establishment of the Office of The Joint Commissioner of Excise, Tura			
	General			
	O. 49.98			
	R. (-)17.60	32.38	36.93	(+)4.55

Withdrawal of provision by ₹38.88 lakh at serial number (v) and (vi) was the net result of decrease of ₹14.76 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹24.12 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) less expenditure than anticipated.

Reasons for non-utilization of remaining provision of ₹0.01 lakh at serial number (v) stated due to non-filling of vacant post and final excess of ₹4.55 lakh at serial number (vi) stated to be increased in staff salaries.

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

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(₹ in thousand)		
Revenue:				
Major Heads:				
2040 Taxes on Sales, Trade etc.				
2045 Other Taxes and Duties on Commodities and Services				
Original	32,28,56			
Supplementary	...	32,28,56	24,38,37	(-)7,90,19
Amount surrendered during the year (31 st March 2020)				3,54,36

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		9,77.18	5,84.69	(-)3,92.49
Sixth Schedule (part-II) Areas		22,51.38	18,53.68	(-)3,97.70
Total Voted		32,28.56	24,38.37	(-)7,90.19

2. Against the available saving of ₹7,90.19 lakh, only ₹3,54.36 lakh was surrendered during the year.

Grant No.9-Contd.

3. 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			
	(01) Directorate Level Organisation			
	General			
	O. 7,66.25			
	R. (-)2,01.48	5,64.77	5,03.66	(-)61.11

Withdrawal of provision by ₹2,01.48 lakh was the net result of decrease of ₹30.48 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,71.00 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-receipt of sanction from Government and (iii) non-receipt of bills from the press.

(ii)	(05) Computerisation for Value Added Tax			
	General			
	O. 21.00			
	R. (-)21.00	...	...	...

Surrender of entire provision of ₹21.00 lakh was due to (i) less expenditure on traveling allowance bills and (ii) non-receipt of sanction from Government.

(iii)	(06) Expenditure of Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman of the State Level Board/Council, etc. under MCRM			
	General			
	O. 67.01			
	R. (-)33.06	33.95	32.37	(-)1.58

Grant No.9-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2040 Taxes on Sales, Trade etc.			
	001 Direction and Administration			
	(08) Implementation of Goods and Services Tax			
	General			
	O. 80.00			
	R. (-)70.90	9.10	9.10	...

Surrender of provision by ₹1,03.96 lakh at serial number (iii) and (iv) was due to (i) less expenditure than anticipated and (ii) non-receipt of sanction from Government.

Reasons for final saving of ₹1.58 lakh at serial number (iii) have not been intimated (October 2020).

(v)	101 Collection Charges			
	(01) District level Offices			
	Sixth Schedule (part-II) Areas			
	O. 18,91.30			
	R. 36.55	19,27.85	15,42.07	(-)3,85.78

Augmentation of provision by ₹36.55 lakh was the net result of increase of ₹42.53 lakh through re-appropriation due to requirement of fund for payment of wages and medical treatment and decrease of ₹5.98 lakh by way of surrender due to (i) non-receipt of bills from district offices and (ii) non-receipt of sanctions from Government.

Reasons for final saving of ₹3,85.78 lakh have not been intimated (October 2020).

(vi)	(02) Enforcement Branch			
	General			
	O. 79.30			
	R. (-)46.68	32.62	38.40	(+)5.79

Withdrawal of provision by ₹46.68 lakh was the net result of decrease of ₹13.90 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹32.78 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) non-receipt of sanctions from Government.

Reasons for final excess of ₹5.79 lakh have not been intimated (October 2020).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2041 Taxes on Vehicles				
2070 Other Administrative Services				
Original	64,29,58			
Supplementary	...	64,29,58	36,60,45	(-)27,69,13
Amount surrendered during the year (31 st March 2020)				18,91,43
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
5053 Capital Outlay on Civil Aviation				
5055 Capital Outlay on Road Transport				
Original	1,91,50,00			
Supplementary	...	1,91,50,00	15,27,34	(-)1,76,22,66
Amount surrendered during the year (31 st March 2020)				3,17,66

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

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	39,98.08	19,04.19	(-)20,93.89
Sixth Schedule (part-II) Areas	24,31.50	17,56.26	(-)6,75.24
Total Voted	64,29.58	36,60.45	(-)27,69.13
Capital:			
General	1,91,50.00	15,27.34	(-)1,76,22.66
Sixth Schedule (part-II) Areas	...	...	...
Total Voted	1,91,50.00	15,27.34	(-)1,76,22.66

Revenue:

2. Against the available saving of ₹27,69.13 lakh, only ₹18,91.43 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			
	(01) Headquarter Organisation			
	General			
	O. 3,22.85			
	R. (-)1,70.51	1,52.34	1,56.28	(+)3.94

Surrender of provision by ₹1,70.51 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹3.94 lakh have not been intimated (October 2020).

Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	(02) Establishment of Secretary, State Transport Authority			
	General			
	O. 1,17.85			
	R. (-)50.54	67.31	67.96	(+)0.65
(iii)	(03) Survey Cell			
	General			
	O. 41.60			
	R. (-)21.93	19.67	21.33	(+)1.66
(iv)	(04) Enforcement Machinery			
	General			
	O. 46.70			
	R. (-)14.11	32.59	32.39	(-)0.20
Surrender of provision by ₹86.58 lakh at serial number (ii) to (iv) was due to less expenditure than anticipated.				
Reasons for final excess of ₹2.31 lakh at serial number (ii) and (iii) and final saving of ₹0.20 lakh at serial number (iv) have not been intimated (October 2020).				
(v)	(07) Expenditure for Chairman/ Deputy Chairman/ Vice Chairman of Meghalaya Transport Corporation			
	General			
	O. 21.80			
	R. (-)21.80	...	...	...
(vi)	(09) Computerisation of the Office of the Commissioner of Transport and District Offices			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹41.80 lakh at serial number (v) and (vi) was due to less expenditure than anticipated.

Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2041 Taxes on Vehicles			
	101 Collection Charges			
	(01) Establishment of District Transport Officers and Secretary, <i>etc.</i>			
	Sixth Schedule (part-II) Areas			
	O. 10,02.45			
	R. (-)2,52.49	7,49.96	7,78.42	(+)28.46
Reduction of provision by ₹2,52.49 lakh by way of surrender was due to less expenditure than anticipated.				
Reasons for final excess of ₹28.46 lakh have not been intimated (October 2020).				
(viii)	(02) Expenditure on Account of District Councils Share, <i>etc.</i>			
	Sixth Schedule (part-II) Areas			
	O. 12,06.00			
	R. (-)3,06.00	9,00.00	9,00.00	...
(ix)	(03) Expenditure on Account of Road Safety, <i>etc.</i>			
	Sixth Schedule (part-II) Areas			
	O. 84.50			
	R. (-)83.49	1.01	1.01	...
(x)	102 Inspection of Motor Vehicles			
	(01) Motor Vehicles Inspectors			
	Sixth Schedule (part-II) Areas			
	O. 1,38.55			
	R. (-)57.01	81.54	76.83	(-)4.71

Surrender of provision by ₹4,46.50 lakh at serial number (viii) to (x) was due to less expenditure than anticipated.

Reasons for final saving of ₹4.71 lakh at serial number (x) have not been intimated (October 2020).

Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2041 Taxes on Vehicles			
	102 Inspection of Motor Vehicles			
	(02) State Level Road Safety Council			
	General			
	O. 2,45.00			
	R. (-)2,45.00	...	...	...
Surrender of entire provision of ₹2,45.00 lakh was due to less expenditure than anticipated.				
(xii)	2070 Other Administrative Services			
	114 Purchase and Maintenance of Transport			
	(01) Pooled Transport Organisation			
	General			
	O. 4,97.28			
	R. (-)2,48.49	2,48.79	2,47.77	(-)1.02
(xiii)	800 Other Expenditure			
	(01) Operation of Helicopter Services			
	General			
	O. 16,08.50			
	R. (-)1,37.00	14,71.50	3,15.03	(-)11,56.47

Surrender of provision by ₹3,85.49 lakh at serial number (xii) and (xiii) was without assigning any reason.

Reasons for final savings of ₹11,57.49 lakh at serial number (xii) and (xiii) have not been intimated (October 2020).

Capital:

4. Against the available saving of ₹1,76,22.66 lakh, only ₹3,17.66 lakh was surrendered during the year.

Grant No.10 Contd.

5. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
N.E.C Scheme				
(i)	4552 Capital Outlay on North Eastern Areas			
	19 <i>Transport</i>			
	800 Other Expenditure			
	(01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District			
	General			
	O. 13,05.00	13,05.00	10,00.00	(-)3,05.00

Reasons for final saving of ₹3,05.00 lakh have not been intimated (October 2020).

(ii)	5053 Capital Outlay on Civil Aviation			
	02 <i>Air Ports</i>			
	102 Aerodromes			
	(03) Up-gradation of Umroi Airport			
	General			
	O. 4,80.00			
	R. (-)56.04	4,23.96	3,16.23	(-)1,07.73

Withdrawal of provision by ₹56.04 lakh was the net result of increase of ₹1,07.73 lakh through re-appropriation due to requirement of fund for payment of pending bills for additional land for the approach tunnel at cluster II and III and decrease of ₹1,63.77 lakh by way of surrender without assigning any reason

Reasons for final saving of ₹1,07.73 lakh have not been intimated (October 2020).

Centrally Sponsored Schemes				
(iii)	5053 Capital Outlay on Civil Aviation			
	02 <i>Air Ports</i>			
	102 Aerodromes			
	(03) Up-gradation of Umroi Airport			
	General			
	O. 1,70,00.00			
	R. (-)1,08.73	1,68,91.27	...	(-)1,68,91.27

Withdrawal of provision by ₹1,08.73 lakh was the net result of decrease of ₹1.00 lakh through re-appropriation and further decrease of ₹1,07.73 lakh by way of surrender due less expenditure than anticipated.

Reasons for non-utilization of the remaining provision of ₹1,68,91.27 lakh have not been intimated (October 2020).

Grant No.10 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	(09) Construction of Check Gate			
	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 installation of way motion system, the re-appropriation constituted " new service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of legislature by way of token demand.

Reasons for non-utilization of the entire provision of ₹20.00 lakh have not been intimated (October 2020).

(v)	800 Other Expenditure			
	(01) Capital Contribution to			
	Meghalaya Transport Corporation			
	General			
	O. 2,00.00			
	R. (-)1,00.00	1,00.00	1,00.00	...

Surrender of provision by ₹1,00.00 lakh was without assigning any reason.

(vi)	(23) Construction of Bus/Trucks Terminus			
	General			
	O. 1,45.00			
	R. (-)53.89	91.11	1,11.11	(+)20.00

Withdrawal of provision by ₹53.89 lakh was the net result of decrease of ₹20.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹33.89 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹20.00 lakh have not been intimated (October 2020).

Grant No.11
Other Taxes and Duties on Commodities and Services,
Special Programmes for Rural Development,
Power, New and Renewal Energy,
Capital Outlay on North Eastern Areas, Capital Outlay on
Power Projects, Loans for Power Projects
(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	2,21,95,15			
Supplementary	...	2,21,95,15	28,78,75	(-)1,93,16,40
Amount surrendered during the year (31 st March 2020)				1,92,56,47

Capital:**Major Heads:**

**4552 Capital Outlay on
North Eastern Areas**

**4801 Capital Outlay on
Power Projects**

6801 Loans for Power Projects

Grant No.11-Contd.

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Original	3,22,48,80			
Supplementary	10,03,00	3,32,51,80	26,76,23	(-)3,05,75,57
Amount surrendered during the year (31 st March 2020)				3,05,38,80

Notes and Comments:**Revenue:**

1. Against the available saving of ₹1,93,16.40 lakh, ₹1,92,56.47 lakh was surrendered during the year.
2. This is the twelfth year in succession in which the grant closed with saving, ranging from 22.51 *per cent* to 87.03 *per cent* which indicates lack of control on the part of the Controlling Authority towards budget formulation.
3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2045 Other Taxes and Duties on Commodities and Services			
	103 Collection Charges-Electricity Duty			
	(01) Inspectorate of Electricity			
	General			
	O. 1,61.53			
	R. (-)28.22	1,33.31	1,33.51	(+)0.20

Reduction of provision by ₹28.22 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final excess of ₹0.20 lakh have not been intimated (October 2020).

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	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. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹2,00.00 lakh was due to non-receipt of sanction.

(iii)	105 Project Implementation			
	(01) Administrative Expenses			
	General			
	O. 4,65.00			
	R. (-)1,50.97	3,14.03	3,14.03	...
(iv)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(01) Subsidy to MSEB for Rural Electrification			
	General			
	O. 17,76.70			
	R. (-)7,94.39	9,82.31	9,82.31	...

Surrender of provision by ₹9,45.36 lakh at serial number (iii) and (iv) was due to less expenditure than anticipated.

(v)	(08) Non Lapsable Central Pool of Resources			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(13) Green City Project (SPA/One Time ACA)			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...
(vii)	(43) Maintenance of New Umtru Hep (2x20MW)			
	General			
	O. 27,50.00			
	R. (-)27,50.00	...	...	...

Surrender of entire provision of ₹38,00.00 lakh at serial number (v) to (vii) was due to non-receipt of sanction.

(viii)	(64) State Dam Safety Cell			
	General			
	O. 20.00			
	R. (-)2.54	17.46	9.96	(-)7.50

Reduction of provision by ₹2.54 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹7.50 lakh have not been intimated (October 2020).

(ix)	(68) Assistance to Meghalaya State Electricity Regulatory Commission (MSERC)			
	General			
	O. 2,10.17			
	R. (-)2,10.17	...	...	...

Surrender of entire provision of ₹2,10.17 lakh was due to non-receipt of sanction.

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(73) State Share CSS			
	General			
	O. 25,00.00			
	R. (-)21,90.00	3,10.00	3,10.00	...
(xi)	(74) State Share for NEC			
	General			
	O. 83.20			
	R. (-)65.97	17.23	17.23	...
(xii)	800 Other Expenditure			
	(04) System Improvement for Very Important Public Events			
	General			
	O. 50.00			
	R. (-)1.06	48.94	...	(-)48.94

Surrender of provision by ₹22,57.03 lakh at serial number (x) to (xii) was due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹48.94 lakh at serial number (xii) have not been intimated (October 2020).

	Externally Aided Project			
(xiii)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(05) Grants to SE (EAP)			
	General			
	O. 75,00.00			
	R. (-)75,00.00	...	...	...

Withdrawal of entire provision of ₹75,00.00 lakh was the net result of decrease of ₹6,79.40 lakh through re-appropriation and further decrease of ₹68,20.60 lakh by way of surrender due to less expenditure than anticipated.

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xiv)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(08) Non Lapsable Central Pool of Resources			
	General			
	O. 25,00.00			
	R. (-)25,00.00	...	...	...

Surrender of entire provision of ₹25,00.00 lakh was due to non-receipt of sanction.

(xv)	2810 New and Renewable Energy			
	101 Grid Interactive and Distributed Renewable Power			
	(01) Administrative Expenses			
	General			
	O. 5,21.00			
	R. (-)1,43.53	3,77.47	3,77.47	...

Surrender of provision by ₹1,43.53 lakh was due to less expenditure than anticipated.

(xvi)	(02) Cooking, Lighting Purpose			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹0.59 lakh through re-appropriation and further decrease of ₹49.41 lakh by way of surrender due to less expenditure than anticipated.

(xvii)	105 Supporting Programmes			
	(01) General Programmes			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xviii)	2810 New and Renewable Energy			
	800 Other expenditure			
	(03) Village Electrification State Share (MNES Special Sponsored Scheme)			
	General			
	O. 1,25.00			
	R. (-)1,25.00	...	...	...
	Centrally Sponsored Schemes			
(xix)	2810 New and Renewable Energy			
	102 Renewable Energy for Rural Applications			
	(03) Solar Street Lighting System			
	General			
	O. 15,00.00			
	R. (-)15,00.00	...	...	...

Surrender of entire provision of ₹17,75.00 lakh at serial number (xvii) to (xix) was due to non-receipt of sanction.

(xxi)	800 Other expenditure			
	(03) Village Electrification State Share (MNES Special Sponsored Scheme)			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Surrender of entire provision of ₹5,00.00 lakh was due to non-receipt of sanction.

Grant No.11-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(76) Dam Rehabilitation and Improvement Project (DRIP) under External Aided Project			
	General			
	R. 39.86	39.86	39.86	...

Creation of provision by ₹39.86 lakh through re-appropriation was due to requirement of fund for dam rehabilitation and improvement project (DRIP) phase II and III. Hence, the re-appropriation constituted "new service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of legislature by way of token demand.

(ii)	800 Other Expenditure			
	(03) Re-payment of Loan Component and Interest thereto on Account of RGGVY			
	General			
	R. 6,33.04	6,33.04	6,33.04	...

Creation of provision by ₹6,33.04 lakh through re-appropriation was due to requirement of fund for payment of interests and repayment of principal to REC Ltd on DDUGJY loan.

Capital:

5. Against the available saving of ₹3,05,75.57 lakh, only ₹3,05,38.80 lakh was surrendered during the year.

6. Since the actual expenditure of ₹26,76.23 lakh did not come up even to the original provision of ₹3,22,48.80 lakh, supplementary provision of ₹10,03.00 lakh obtained during the year proved unnecessary.

Grant No.11-Contd.

7. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4552 Capital Outlay on North Eastern Areas			
	111 Power			
	(03) Survey and Investigation of Power Projects			
	General			
	O. 5,08.80			
	R. (-)2,58.80	2,50.00	2,13.23	(-)36.77

Reduction of provision by ₹2,58.80 lakh by way of surrender was due to (i) less expenditure than anticipated and (ii) non-receipt of sanction.

Reasons for final saving of ₹36.77 lakh have not been intimated (October 2020).

(ii)	(06) Distribution Schemes			
	General			
	O. 2,40.00			
	R. (-)2,40.00	...	...	...

Surrender of entire provision of ₹2,40.00 lakh was due to non-receipt of sanction.

(iii)	6801 Loans for Power Projects			
	201 Hydel Generation			
	(01) Construction of Riangdo Small Hydel Project (3X1000 KW)			
	General			
	O. 5,00.00			
	R. (-)4,00.00	1,00.00	1,00.00	...

Reduction of provision by ₹4,00.00 lakh by way of surrender was due to less expenditure than anticipated.

(iv)	800 Other Loans to Electricity Boards			
	(23) Loan (RIDF, Fisetc)			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Surrender of entire provision of ₹10,00.00 lakh was due to non-receipt of sanction.

Grant No.11-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(v)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(05) State Plan Loans			
	General			
	O. 3,00,00.00			
	R. (-)3,00,00.00	...	...	...

Withdrawal of entire provision of ₹3,00,00.00 lakh was the net result of decrease of ₹13,60.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,86,40.00 lakh by way of surrender due to (i) non-receipt of sanction and (ii) less expenditure than anticipated.

8. Savings mentioned at note 7. was partly offset by Excess mainly under:

(i)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(05) State Plan Loans			
	General			
	R. 13,60.00	13,60.00	13,60.00	...

Creation of provision by ₹13,60.00 lakh through re-appropriation was due to requirement of fund provided as loan to MeECL for opening of unconditional, irrevocable, revolving and monthly letter of credit.

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

			Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:					
Major Head:					
2047 Other Fiscal Services					
	Original	63,93			
	Supplementary	...	63,93	52,51	(-)11,42
	Amount surrendered during the year (31 st March 2020)				11,42

Notes and Comments:

1. Overall saving of ₹11.42 lakh was surrendered during the year.
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.	63.93			
	R.	(-)11.42	52.51	52.51	...

Surrender of provision by ₹11.42 lakh was due to economy measure imposed by the Government.

Appropriation
Reduction or Avoidance of Debt-Contd.
(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>	50,63,28			
<i>Supplementary</i>	1,83,77	52,47,05	52,47,05	...
<i>Amount surrendered</i>				
<i>during the year (31st March 2020)</i>				
				...

Appropriation
Interest Payments-Contd.
(All Charged-All General)

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2049 Interest Payments				
<i>Original</i>	7,46,16,46			
<i>Supplementary</i>	...	7,46,16,46	7,58,51,15	(+) <i>12,34,69</i>
<i>Amount surrendered during the year (31st March 2020)</i>				...

Notes and Comments :

1. The grant closed with an excess expenditure of ₹12,34.69 lakh (actual excess of ₹12,34,68,927/-) lakh during the year which requires regularization.
2. Excess 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			
	(15) New Loan 2019-20			
	General			
	O. 52,71.06			
	R. 2,79.42	55,50.48	55,50.48	...
(ii)	305 Management of Debt			
	(01) Management of Debts			
	General			
	O. 1,25.00			
	R. 14.80	1,39.80	1,39.80	...

Interest Payments-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2049 Interest Payments			
	03 Interest on Small Savings, Provident Funds, etc.			
	104 Interest on State Provident Funds			
	(01) Interest on General Provident Fund			
	General			
	O. 1,28,64.00			
	R. 4,84.76	1,33,48.76	1458345	(+)12,34.69

Augmentation of provision by ₹7,78.98 lakh through re-appropriation was due to requirement of fund for meeting the shortfall under market loan, management of debt and General Provident Fund.

Reasons for final excess of ₹12,34.69 lakh have not been intimated (October 2020).

3. Excess mentioned at note 2. was partly offset by Savings mainly under:

(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
	115 Interest on Ways and Means Advances from Reserve Bank			
	(01) Ways and Means Advances from Reserve Bank			
	General			
	O. 59.14			
	R. (-)59.14	...	...	...

Withdrawal of entire provision of ₹59.14 lakh through re-appropriation was without assigning any reasons.

(ii)	123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by State Government			
	(01) Interest on Special Securities Issued to National Small Saving Fund of the Central Government by the State Government			
	General			
	O. 62,80.04			
	R. (-)2,03.26	60,76.78	60,76.78	...

Interest Payments-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2049 Interest Payments			
	<i>01 Interest on Internal Debt</i>			
	200 Interest on Other Internal Debts			
	(06) Loans from NABARD			
	General			
	<i>O.</i> 28,58.32			
	<i>R.</i> (-)2,23.50	26,34.82	26,34.82	...
(iv)	(07) Plan Loans			
	General			
	<i>O.</i> 33.00			
	<i>R.</i> (-)29.73	3.27	3.27	...
(v)	(08) Compensation and Other Bonds			
	General			
	<i>O.</i> 10,00.00			
	<i>R.</i> (-)36.25	9,63.75	9,63.75	...
(vi)	<i>04 Interest on Loans and Advances from Central Government</i>			
	101 Interest on Loans for State/Union Territory Plan Schemes			
	(22) 20 years Consolidated Loan in Terms of the Recommendation of the Twelve Finance Commission			
	General			
	<i>O.</i> 7,82.42			
	<i>R.</i> (-)32.72	7,49.70	7,49.70	...
Withdrawal of provision by ₹5,25.46 lakh at serial number (ii) to (vi) through re-appropriation was without assigning any reason.				
(vii)	(31) State Plan Loan 2018-2019			
	General			
	<i>O.</i> 3,20.15			
	<i>R.</i> (-)1,69.38	1,50.77	1,50.77	...
Withdrawal of provision by ₹1,69.38 lakh through re-appropriation was without assigning any reason.				

Interest Payments-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2049 Interest Payments			
	04 <i>Interest on Loans and Advances from Central Government</i>			
	106 Interest on Ways and Means Advances			
	(01) Interest on Ways and Means Advances General			
	O. 15.00			
	R. (-)15.00	...	...	...

Withdrawal of entire provision of ₹15.00 lakh through re-appropriation was without assigning any reason.

Appropriation
Public Service Commission-Concl'd.
(All Charged-All General)

		Total	Actual	Excess(+)
		appropriation	expenditure	Savings(-)
				(₹ in thousand)
Revenue:				
Major Head:				
2051 Public Service Commission				
<i>Original</i>	6,78,39			
<i>Supplementary</i>	...	6,78,39	5,56,15	(-)1,22,24
<i>Amount surrendered</i>				
<i>during the year (31st March 2020)</i>				1,20,80

Notes and Comments:

1 Against the available saving of ₹1,22.24 lakh, only ₹1,20.80 lakh was surrendered during the year.

Serial number	Head	Total	Actual	Excess(+)
		appropriation	expenditure	Savings(-)
				(₹ in lakh)
(i)	2051 Public Service Commission			
	102 State Public Service Commission			
	(01) Establishment, Secretary, State			
	Public Service Commission			
	General			
	O. 6,74.69			
	R. (-)1,19.33	5,55.36	5,56.15	(+)0.80

Surrender of provision by ₹1,19.33 lakh was due to (i) non-engagement of labour (ii) less expenditure than anticipated (iii) less travel expenditure and (iv) non-filling of vacant posts.

Reasons for final excess of ₹0.80 lakh have not been intimated (October 2020).

Grant No.13
Council of Ministers,
Secretariat General Services,
Secretariat Social Services,
Secretariat 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	1,51,25,17			
Supplementary	...	1,51,25,17	1,12,28,00	(-)38,97,17
Amount surrendered during the year (31 st March 2020)				38,34,75

Notes and Comments:

1. Against the available saving of ₹38,97.17 lakh, only ₹38,34.75 lakh was surrendered during the year.

Grant No.13-Contd.

2. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(02) Ministers and Ministers of State General			
	O. 8,92.50			
	R. (-)3,62.95	5,29.55	5,29.55	...
<p>Withdrawal of provision by ₹3,62.95 lakh was the net result of increase of ₹69.15 lakh through re-appropriation due to requirement of fund for payment of excess expenditure on salaries, wages, medical treatment and domestic travel expenses and decrease of ₹4,32.10 lakh by way of surrender due to less expenditure than anticipated.</p>				
(ii)	(03) Deputy Ministers/Parliamentary Secretaries General			
	O. 1,14.30			
	R. (-)55.79	58.51	58.51	...
(iii)	108 Tour Expenses (02) Minister and Minister of State General			
	O. 1,10.00			
	R. (-)66.53	43.47	43.47	...
(iv)	2052 Secretariat-General Services			
	001 Direction and Administration			
	(01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL) General			
	O. 1,93.20			
	R. (-)13.59	1,79.61	1,79.61	...

Reduction of provision by ₹1,35.91 lakh at serial number (ii) to (iv) by way of surrender was due to less expenditure than anticipated.

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2052 Secretariat-General Services			
	090 Secretariat			
	(02) Secretariat Administration			
	Department (including Other Minor			
	Department not shown separately)			
	General			
	O. 43,43.00			
	R. (-)12,79.11	30,63.89	30,44.01	(-)19.88

Withdrawal of provision by ₹12,79.11 lakh was the net result of decrease of ₹2,30.35 lakh through re-appropriation and further decrease of ₹10,48.76 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹19.88 lakh have not been intimated (October 2020).

(vi)	(03) Nazarat (including Expenditure of all			
	Grade IV Staff of the Entire Secretariat)			
	General			
	O. 24,53.75			
	R. (-)2,80.37	21,73.38	21,59.97	(-)13.41

Withdrawal of provision by ₹2,80.37 lakh was the net result of increase of ₹1,11.16 lakh through re-appropriation due to requirement of fund for payment of excess expenditure on wages and medical treatment and decrease of ₹3,91.53 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹13.41 lakh have not been intimated (October 2020).

(vii)	(04) General Administration Department			
	General			
	O. 2,99.75			
	R. (-)96.01	2,03.74	1,85.45	(-)18.29
(viii)	(05) Home Department			
	General			
	O. 3,20.87			
	R. (-)92.35	2,28.52	2,28.17	(-)0.35

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2052 Secretariat-General Services			
	090 Secretariat			
	(06) Political Department			
	General			
	O. 2,62.13			
	R. (-)78.94	1,83.19	1,83.11	(-)0.08
(x)	(07) Personnel Department			
	General			
	O. 5,89.50			
	R. (-)1,74.37	4,15.13	4,12.61	(-)2.52

Surrender of provision by ₹4,41.67 lakh at serial number (vii) to (x) was due to less expenditure than anticipated.

Reasons for final savings of ₹21.24 lakh at serial number (vii) to (x) have not been intimated (October 2020).

(xi)	(08) Finance (excluding Economic Affairs)			
	Department			
	General			
	O. 15,08.80			
	R. (-)4,23.72	10,85.08	10,83.28	(-)1.80

Withdrawal of provision by ₹4,23.72 lakh was the net result of decrease of ₹57.00 lakh through re-appropriation and further decrease of ₹3,66.72 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1.80 lakh have not been intimated (October 2020).

(xii)	(09) Finance (Economic Affairs)			
	Department			
	General			
	O. 3,57.75			
	R. (-)12.07	3,45.68	3,45.25	(-)0.43

Withdrawal of provision by ₹12.07 lakh was the net result of increase of ₹57.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure from fifteenth Finance Commission and other routine establishment expenditure and decrease of ₹69.07 lakh by way of surrender due to less expenditure than anticipated.

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2052 Secretariat-General Services			
	090 Secretariat			
	(10) Law Department			
	General			
	O. 3,74.45			
	R. (-)43.61	3,30.84	3,30.66	(-)0.18
(xiv)	(11) Revenue Department			
	General			
	O. 2,49.35			
	R. (-)20.21	2,29.14	2,27.24	(-)1.90
(xv)	(12) District Council Affairs Department			
	General			
	O. 1,46.05			
	R. (-)40.80	1,05.25	1,04.34	(-)0.91
(xvi)	092 Other Offices			
	(01) Expenditure on Public			
	Grievances Committee			
	General			
	O. 43.20			
	R. (-)26.88	16.32	16.32	...
(xvii)	(09) Resource Mobilisation Commission			
	General			
	O. 50.29			
	R. (-)18.73	31.56	34.62	(+)3.06

Surrender of provision by ₹1,04.62 lakh at serial number (xiii) to (xv) was due to less expenditure than anticipated.

Reasons for final savings of ₹2.99 lakh at serial number (xiii) to (xv) have not been intimated (October 2020).

Surrender of provision by ₹45.61 lakh at serial number (xvi) and (xvii) was due to less expenditure than anticipated.

Reasons for final excess of ₹3.06 lakh at serial number (xvii) have not been intimated (October 2020).

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xviii)	2052 Secretariat-General Services			
	092 Other Offices			
	(16) Expenditure of Chief Adviser to the Government of Meghalaya			
	General			
	O. 24.00			
	R. (-)10.42	13.58	13.58	...
<p>Withdrawal of provision by ₹10.42 lakh was the net result of increase of ₹0.56 lakh through re-appropriation due to requirement of fund for payment of excess expenditure on wages and decrease of ₹10.98 lakh by way of surrender due to less expenditure than anticipated.</p>				
(xix)	099 Board of Revenue			
	(01) Office of the Chairman Board of Revenue			
	General			
	O. 21.73			
	R. (-)21.73	...	...	...
<p>Surrender of entire provision of ₹21.73 lakh was due to less expenditure than anticipated.</p>				
(xx)	2251 Secretariat-Social Services			
	090 Secretariat			
	(01) Education Department			
	General			
	O. 2,29.73			
	R. (-)92.31	1,37.42	1,37.02	(-)0.40
(xxi)	(02) Health Department (including Family Welfare)			
	General			
	O. 1,92.52			
	R. (-)63.99	1,28.53	1,28.35	(-)0.18
(xxii)	(03) Public Health Engineering Department			
	General			
	O. 1,16.53			
	R. (-)35.84	80.69	80.65	(-)0.04

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	2251 Secretariat-Social Services 090 Secretariat (04) Labour Department General O. 1,13.51 R. (-)27.29	86.22	86.04	(-)0.18
(xxiv)	(06) Public Relations Department General O. 89.80 R. (-)19.22	70.58	70.43	(-)0.15
(xxv)	(07) Supply Department General O. 1,09.14 R. (-)26.91	82.23	82.09	(-)0.14
(xxvi)	(08) Urban Development Department General O. 1,02.11 R. (-)36.21	65.90	65.74	(-)0.16
(xxvii)	(10) Social Welfare Department General O. 1,09.45 R. (-)35.93	73.52	73.50	(-)0.02

Surrender of provision by ₹1,18.27 lakh at serial number (xxiv) to (xxvii) was due to less expenditure than anticipated.

Reasons for final savings of ₹0.47 lakh at serial number (xxiv) to (xxvii) have not been intimated (October 2020).

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2251 Secretariat-Social Services 090 Secretariat (11) Sport and Youth Affairs Department General O. 71.40 R. (-)26.70	44.70	44.62	(-)0.08
(xxix)	3451 Secretariat-Economic Services 090 Secretariat (01) Planning Department General O. 1,54.51 R. (-)65.77	88.74	88.69	(-)0.05
(xxx)	(03) Co-operation Department General O. 72.04 R. (-)17.87	54.17	54.03	(-)0.14
(xxxii)	(04) Agriculture Department General O. 1,47.35 R. (-)28.41	1,18.94	1,18.76	(-)0.18
(xxxiii)	(05) Forest Department General O. 1,52.70 R. (-)44.06	1,08.64	1,06.92	(-)1.72
(xxxiiii)	(06) Community Development Department General O. 1,35.35 R. (-)21.40	1,13.95	1,13.80	(-)0.15

Surrender of provision by ₹1,38.75 lakh at serial number (xxviii) to (xxxii) was due to less expenditure than anticipated.

Reasons for final savings of ₹0.45 lakh at serial number (xxviii) to (xxxii) have not been intimated (October 2020).

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiv)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(07) Industries Department			
	General			
	O. 1,04.52			
	R. (-)30.85	73.67	73.48	(-)0.19
(xxxv)	(08) Transport Department			
	General			
	O. 1,17.65			
	R. (-)31.15	86.50	86.32	(-)0.18
Surrender of provision by ₹1,27.46 lakh at serial number (xxxii) to (xxxv) was due to less expenditure than anticipated.				
Reasons for final savings of ₹2.24 lakh at serial number (xxxii) to (xxxv) have not been intimated (October 2020).				
(xxxvi)	(09) Programmes Implementation Department			
	General			
	O. 52.60			
	R. (-)29.15	23.45	23.37	(-)0.08
(xxxvii)	(10) Animal Husbandry and Veterinary Department			
	General			
	O. 98.25			
	R. (-)21.20	77.05	77.05	...
(xxxviii)	(15) Tourism Department			
	General			
	O. 60.81			
	R. (-)18.95	41.86	41.75	(-)0.11

Grant No.13-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxix)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(12) Power Department			
	General			
	O. 66.25			
	R. (-)17.28	48.97	48.86	(-)0.11

Reduction of provision by ₹86.58 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final savings of ₹0.30 lakh at serial number (xxxvi), (xxxviii) and (xxxix) have not been intimated (October 2020).

3. Savings mentioned at note 2. was partly offset by Excess mainly under:

(i)	2251 Secretariat-Social Services			
	090 Secretariat			
	(09) Art and Culture Department			
	General			
	O. 32.83			
	R. 25.01	57.84	57.77	(-)0.07

Augmentation of provision by ₹25.01 lakh was the net result of increase of ₹26.80 lakh through re-appropriation due to requirement of fund for payment of excess expenditure on salaries and decrease of ₹1.79 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.07 lakh have not been intimated (October 2020).

Grant No.14
District Administration, Other Administrative Services
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
			(₹ in thousand)
Revenue:			
Major Heads:			
2053 District Administration			
2070 Other Administrative Services			
Original	61,09,48		
Supplementary	...	61,09,48	53,17,55
			(-)7,91,93
Amount surrendered during the year (31 st March 2020)			10,02,29

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	8,40.90	2,87.32	(-)5,53.58
Sixth Schedule (part-II) Areas	52,68.58	50,30.23	(-)2,38.35
Total Voted	61,09.48	53,17.55	(-)7,91.93

2. Surrender of provision of ₹10,02.29 lakh in March 2020 was in excess of the eventual saving of ₹7,91.93 lakh. This discloses casual approach of the department towards Financial Management.

Grant No.14-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2053 District Administration			
	001 Direction and Administration			
	(01) Payment due to Me.S.E.B/Municipal Board, Telephone Bills (BSNL)			
	Sixth Schedule (part-II) Areas			
	O. 1,35.80			
	R. (-)52.89	82.91	84.62	(+)1.71
(ii)	094 Other Establishments			
	(02) Process Serving Establishment			
	Sixth Schedule (part-II) Areas			
	O. 4,88.75			
	R. (-)69.54	4,19.21	3,96.60	(-)22.61
(iii)	(05) District Selection Committee			
	Sixth Schedule (part-II) Areas			
	O. 4,89.00			
	R. (-)1,79.54	3,09.46	2,85.36	(-)24.10
(iv)	(06) Administration Units			
	Sixth Schedule (part-II) Areas			
	O. 63.50			
	R. (-)37.77	25.73	26.54	(+)0.81

Withdrawal of provision by ₹3,01.97 lakh at serial number (i) to (iii) was the net result of decrease of ₹1,56.13 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,45.84 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹1.71 lakh at serial number (i) and final savings of ₹46.71 lakh at serial number (ii) and (iii) have not been intimated (October 2020).

Withdrawal of provision by ₹37.77 lakh was the net result of decrease of ₹36.27 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1.50 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹0.81 lakh have not been intimated (October 2020).

Grant No.14-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2053 District Administration			
	101 Commissioners			
	(01) Commissioners Establishment			
	General			
	O. 1,59.80			
	R. (-)1,05.70	54.10	54.07	(-)0.03

Surrender of provision by ₹1,05.70 lakh was without assigning any reason.

Reasons for final saving of ₹0.03 lakh have not been intimated (October 2020).

(vi)	Sixth Schedule (part-II) Areas			
	O. 91.80			
	R. (-)49.43	42.37	43.80	(+)1.43

Withdrawal of provision by ₹49.43 lakh was the net result of decrease of ₹32.61 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹16.82 lakh by way of surrender due to (i) less expenditure in medical treatment and (ii) non-receipt of approval from Finance Department.

Reasons for final excess of ₹1.43 lakh have not been intimated (October2020).

(vii)	2070 Other Administrative Services			
	003 Training			
	(08) All India Services Pre-Examination			
	Training Centre for ST\SC			
	General			
	O. 49.73			
	R. (-)49.73	...	...	...

Surrender of entire provision of ₹49.73 lakh was due to less expenditure than anticipated.

Grant No.14-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2070 Other Administrative Services			
	003 Training			
	(09) Meghalaya Administrative Training Institute			
	General			
	O. 4,31.30			
	R. (-)2,35.92	1,95.38	1,92.45	(-)2.93

Reduction of provision by ₹2,35.92 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹2.93 lakh have not been intimated (October 2020).

(ix)	(10) Training Programmes of MATI			
	General			
	O. 1,20.00			
	R. (-)1,20.00	...	...	...

Surrender of entire provision of ₹1,20.00 lakh was due to less expenditure than anticipated.

(x)	(11) Disaster Management Cell of MATI			
	General			
	O. 41.67			
	R. (-)32.53	9.14	12.64	(+)3.50

Surrender of provision by ₹32.53 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹3.50 lakh have not been intimated (October 2020).

Grant No.14-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2053 District Administration			
	093 District Establishments			
	(01) D.C'S Establishment.			
	Sixth Schedule (part-II) Areas			
	O. 31,34.90			
	R. 6.60	31,41.50	33,03.51	(+)1,62.01

Augmentation of provision by ₹6.60 lakh was the net result of increase of ₹1,95.73 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of salaries, wages and office expenses and decrease of ₹1,89.13 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹1,62.01 lakh have not been intimated (October 2020).

(ii)	094 Other Establishments			
	(01) Sub-Divisional Establishment			
	Sixth Schedule (part-II) Areas			
	O. 8,64.83			
	R. (-)67.08	7,97.75	8,90.09	(+)92.34

Withdrawal of provision by ₹67.08 lakh was the net result of increase of ₹29.29 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of salaries, wages and office expenses and decrease of ₹96.37 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹92.34 lakh have not been intimated (October 2020).

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	41,28,56			
Supplementary	...	41,28,56	37,05,21	(-)4,23,35
Amount surrendered during the year (31 st March 2020)				4,17,66

Notes and Comments:

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

		(₹ in lakh)		
Revenue:				
General		18,72.02	15,12.17	(-)3,59.85
Sixth Schedule (part-II) Areas		22,56.54	21,93.04	(-)63.50
Total Voted		41,28.56	37,05.21	(-)4,23.35

2. Against the available saving of ₹4,23.35 lakh, only ₹4,17.66 lakh was surrendered during the year.

Grant No.15-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	(01) Establishment of Directorate of Accounts and Treasuries			
	General			
	O. 2,77.80			
	R. (-)85.30	1,92.50	1,92.10	(-)0.40
(ii)	(03) New Pension Scheme			
	General			
	O. 61.08			
	R. (-)15.82	45.26	45.70	(+)0.44

Withdrawal of provision by ₹1,01.12 lakh at serial number (i) and (ii) was the net result of decrease of ₹56.60 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹44.52 lakh by way of surrender due to (i) non-filling of vacant posts and pending payment of 30 *per cent* arrear revised pay and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.40 lakh at serial number (i) and final excess of ₹0.44 lakh at serial number (ii) have not been intimated (October 2020).

(iii)	097 Treasury Establishment			
	(01) District Treasuries			
	Sixth Schedule (part-II) Areas			
	O. 20,22.65			
	R. (-)24.21	19,98.44	19,94.00	(-)4.44

Withdrawal of provision by ₹24.21 lakh was the net result of increase of ₹34.62 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) medical treatment (ii) domestic travel expenses (iii) wages and decrease of ₹58.83 lakh by way of surrender due to (i) non-filling of vacant post and pending payment of 30 *per cent* arrear revised pay and (ii) less expenditure than anticipated.

Reasons for final saving of ₹4.44 lakh have not been intimated (October 2020).

Grant No.15-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2054 Treasury and Accounts Administration			
	097 Treasury Establishment			
	(01) District Treasuries			
	General			
	O. 35.03			
	R. (-)18.25	16.78	16.74	(-)0.04

Withdrawal of provision by ₹18.25 lakh was the net result of decrease of ₹7.47 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹10.78 lakh by way of surrender due to (i) pending payment of 30 *per cent* arrear of revised pay and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.04 lakh have not been int6imated (October 2020).

(v)	(03) Up-gradation and Improvement of Computer Networks in Treasuries			
	General			
	O. 68.10			
	R. (-)18.84	49.26	49.26	...

Surrender of provision by ₹18.84 lakh was due to less expenditure than anticipated.

(vi)	098 Local Fund Audit			
	(01) Establishment of Director Local Fund Audit			
	General			
	O. 13,69.81			
	R. (-)2,50.25	11,19.56	11,18.19	(-)1.37

Withdrawal of provision by ₹2,50.25 lakh was the net result of decrease of ₹8.87 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,41.38 lakh by way of surrender due to (i) non-filling of vacant posts and pending payment of 30 *per cent* arrear of revised pay (ii) less expenditure than anticipated and (iii) non-receipt of sanction from Government for purchase of 2 number vehicle.

Reasons for final saving of ₹1.37 lakh have not been intimated (October 2020).

Grant No.15-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2054 Treasury and Accounts Administration			
	098 Local Fund Audit			
	(03) Computerisation of Directorate of Local Fund Audit			
	General			
	O. 19.00			
	R. (-)14.00	5.00	5.00	...

Surrender of provision by ₹14.00 lakh was due to part receipt of sanction for computerization.

Grant No.16-Contd.

		Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Original	22,22,00			
Supplementary	...	22,22,00	1,05,49	(-)21,16,51
Amount surrendered during the year (31 st March 2020)				21,16,51

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		5,83,83.05	5,35,34.52	(-)48,48.53
Sixth Schedule (part-II) Areas		4,09,78.78	3,86,69.00	(-)23,09.78
Total Voted		9,93,61.83	9,22,03.52	(-)71,58.31
Charged:				
<i>General</i>		<i>40.14</i>	<i>...</i>	<i>(-)40.14</i>
<i>Sixth Schedule (part II)Areas</i>		<i>...</i>	<i>...</i>	<i>...</i>
Total Charged		40.14	...	(-)40.14
Capital:				
General		12,92.00	9.42	(-)12,82.58
Sixth Schedule (part-I) Areas		9,30.00	96.07	(-)8,33.93
Total Voted		22,22.00	1,05.49	(-)21,16.51

2. Against the available saving of ₹71,58.31 lakh, only ₹68,52.09 lakh was surrendered during the year.

Grant No.16-Contd.

3. Since the actual expenditure of ₹9,22,03.52 lakh did not come up even to the original provision of ₹9,85,36.15 lakh, supplementary provision of ₹8,25.68 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

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. 9,55.46			
	R. (-)2,25.60	7,29.86	7,75.64	(+)45.78

Withdrawal of provision by ₹2,25.60 lakh was the net result of decrease of ₹77.45 lakh through re-appropriation and further decrease of ₹1,48.15 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹45.78 lakh have not been intimated (October 2020).

(ii)	(02) Range Office			
	General			
	O. 2,07.22			
	R. (-)42.35	1,64.87	1,62.12	(-)2.75

Surrender of provision by ₹42.35 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹2.75 lakh have not been intimated (October 2020).

(iii)	(03) D.I.G. Re-organisation's Office			
	General			
	O. 1,08.75			
	R. (-)88.37	20.38	20.38	...
(iv)	(04) D.I.G.(AP)'s Office			
	General			
	O. 98.67			
	R. (-)59.88	38.79	38.77	(-)0.02

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2055 Police			
	001 Direction and Administration			
	(05) D.I.G.P In-charge, Fire Service/Wireless General			
	O. 61.13			
	R. (-)57.88	3.25	3.25	...

Withdrawal of provision by ₹2,06.13 lakh at serial number (iii) to (v) was the net result of decrease of ₹1,15.32 lakh through re-appropriation and further decrease of ₹90.81 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.02 lakh at serial number (iv) have not been intimated (October 2020).

(vi)	(10) Counter Insurgency General			
	O. 3,16.50			
	R. (-)16.50	3,00.00	3,00.00	...

Surrender of provision by ₹16.50 lakh was due to less expenditure than anticipated.

(vii)	(11) Payment dues to Me.S.E.B/ Municipal Board General			
	O. 7,17.00			
	R. (-)3,90.49	3,26.51	3,25.42	(-)1.09

(viii)	(13) Directorate of Anti-infiltration General			
	O. 11,19.22			
	R. (-)1,07.34	10,11.88	10,21.11	(+)9.23

Withdrawal of provision by ₹4,97.83 lakh at serial number (vii) and (viii) was the net result of decrease of ₹2,62.00 lakh through re-appropriation and further decrease of ₹2,35.83 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1.09 lakh at serial number (vii) and final excess of ₹9.23 lakh at serial number (viii) have not been intimated (October 2020).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2055 Police			
	001 Direction and Administration			
	(14) Recruitment of Police			
	Personnel in Meghalaya Police			
	General			
	O. 1,83.60			
	R. (-)1,83.43	0.17	0.17	...

Surrender of provision by ₹1,83.43 lakh was due to less expenditure than anticipated.

(x)	003 Education and Training			
	(01) Police Training School/College			
	General			
	O. 6,33.29			
	R. (-)1,16.03	5,17.26	5,68.49	(+)51.23

Withdrawal of provision by ₹1,16.03 lakh was the net result of increase of ₹3.45 lakh through re-appropriation due to requirement of fund for payment of (i) wages (ii) domestic travel expenses (iii) office expenses and (iv) pol and decrease of ₹1,19.48 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹51.23 lakh have not been intimated (October 2020).

(xi)	(03) Training of Police			
	Personnel Outside the State			
	General			
	O. 36.17			
	R. (-)36.17	...	...	...

Withdrawal of entire provision of ₹36.17 lakh was the net result of decrease of ₹3.45 lakh through re-appropriation and further decrease by ₹32.72 lakh by way of surrender due to less expenditure than anticipated.

(xii)	101 Criminal Investigation and Vigilance			
	(01) State C.I.D. Organisation			
	General			
	O. 8,18.29			
	R. (-)1,10.45	7,07.84	6,73.33	(-)34.51

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2055 Police			
	101 Criminal Investigation and Vigilance			
	(02) State Special Branch General			
	O. 33,76.94			
	R. (-)2,00.95	31,75.99	33,03.88	(+)1,27.89

Withdrawal of provision by ₹3,11.40 lakh at serial number (xii) and (xiii) was the net result of decrease of ₹1,50.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,61.40 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-receipt of sanction from Government.

Reasons for final saving of ₹34.51 lakh at serial number (xii) and final excess of ₹1,27.89 lakh at serial number (xiii) have not been intimated (October 2020).

(xiv)	(03) Anti Corruption Branch General			
	O. 1,00.06			
	R. (-)30.77	69.29	68.51	(-)0.78

Surrender of provision by ₹30.77 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.78 lakh have not been intimated (October 2020).

(xv)	(04) S.C.R.B. General			
	O. 1,98.29			
	R. (-)65.70	1,32.59	1,27.37	(-)5.22
(xvi)	(05) Cyber Crime Wing			
	O. 2,22.85			
	R. (-)39.93	1,82.92	1,74.76	(-)8.16

Withdrawal of provision by ₹1,05.63 lakh at serial number (xv) and (xvi) was the net result of decrease of ₹52.00 lakh through re-appropriation due to less expenditure during the year and further decrease by ₹53.63 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹13.38 lakh at serial number (xv) and (xvi) have not been intimated (October 2020).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2055 Police			
	101 Criminal Investigation and Vigilance			
	(06) Crime and Criminal Tracking Network System			
	General			
	O. 6,11.75			
	R. (-)6,11.75	...	...	...

Surrender of entire provision of ₹6,11.75 lakh was due to non-requirement of fund.

(xviii)	(07) Economic Offence Wing General			
	O. 52.11			
	R. (-)15.90	36.21	36.12	(-)0.09
(xix)	104 Special Police (02) Amenities for the Battalion General			
	O. 20.05			
	R. (-)13.43	6.62	6.62	...
(xx)	(03) Hospital Charges for the Battalion General			
	O. 55.10			
	R. (-)28.65	26.45	25.66	(-)0.79

Surrender of provision by ₹57.98 lakh at serial number (xviii) to (xx) was due to less expenditure than anticipated.

Reasons for final savings of ₹0.88 lakh at serial number (xviii) and (xx) have not been intimated (October 2020).

(xxi)	(06) Raising of 4th MLP Bn./2 nd IRBn. General			
	O. 49,90.56			
	R. (-)2,10.52	47,80.04	47,24.38	(-)55.66

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	2055 Police			
	104 Special Police			
	(11) Raising of 5 th M.L.P. Bn/ 3rd IRBN			
	General			
	O. 62,97.23			
	S. 22.72			
	R. (-)10,58.08	52,61.87	52,33.97	(-)27.90
(xxiii)	(13) Raising of 6 th MLP Bn./ 4 th IRBN			
	General			
	O. 55,16.21			
	R. (-)5,06.17	50,10.04	50,11.09	(+)1.05
(xxiv)	(17) Hospital Charges for MPSF Bn.			
	General			
	O. 27.63			
	R. (-)27.63	...	...	...

Withdrawal of provision by ₹17,74.77 lakh at serial number (xxi) to (xxiii) was the net result of decrease of ₹9,74.26 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹8,00.51 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-receipt of sanction of LOA from Government.

Reasons for final savings of ₹83.56 lakh at serial number (xxi) and (xxii) and final excess of ₹1.05 lakh at serial number (xxiii) have not been intimated (October 2020).

Withdrawal of entire provision of ₹27.63 lakh was the net result of decrease of ₹27.21 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹0.42 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)
(xxv)	2055 Police			
	109 District Police			
	(01) District Executive Police			
	Sixth Schedule (part-II) Areas			
	O. 3,22,98.50			
	R. (-)6,85.06	3,16,13.44	3,12,88.88	(-)3,24.56

Withdrawal of provision by ₹6,85.06 lakh was the net result of increase of ₹3,29.41 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, domestic travel expenses, office expenses, supply and materials, pol and motor vehicle and decrease of ₹10,14.47 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-receipt of LOA from Government.

Reasons for final saving of ₹3,24.56 lakh have not been intimated (October 2020).

(xxvi)	(02) Village Defence Organisation			
	Sixth Schedule (part-II) Areas			
	O. 3,07.81			
	R. (-)77.61	2,30.20	2,19.89	(-)10.31

Withdrawal of provision by ₹77.61 lakh was the net result of decrease of ₹21.72 lakh through re-appropriation and further decrease of ₹55.89 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹10.31 lakh have not been intimated (October 2020).

(xxvii)	(04) Payments towards Charges for			
	Requisition of CRP/Outside Battalion			
	Sixth Schedule (part-II) Areas			
	O. 6,50.00			
	R. (-)36.50	6,13.50	6,13.50	...

Surrender of provision by ₹36.50 lakh was due to less expenditure than anticipated.

(xxviii)	(05) Thumb and Finger Impression and			
	Photography Scheme			
	General			
	O. 2,42.24			
	R. (-)1,40.50	1,01.74	1,00.16	(-)1.58

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxix)	2055 Police			
	109 District Police			
	(06) Expenditure on Police Check Post in Indo-Bangladesh Border			
	General			
	O. 8,18.40			
	R. (-)1,02.60	7,15.80	6,58.72	(-)57.08
(xxx)	(07) Registration and Surveillance of Foreigners			
	General			
	O. 2,31.53			
	R. (-)72.33	1,59.20	1,59.50	(+)0.30
(xxxii)	(08) Cost of Police Guards Supplied to I.C.A.R Complex.			
	General			
	O. 1,21.94			
	R. (-)64.04	57.90	57.76	(-)0.14

Withdrawal of provision by ₹3,79.47 lakh at serial number (xxviii) to (xxxii) was the net result of decrease of ₹1,48.45 lakh through re-appropriation and further decrease of ₹2,31.02 lakh due to less expenditure than anticipated.

Reasons for final savings of ₹58.80 lakh at serial number (xxviii), (xxix) and (xxxii) and final excess of ₹0.30 lakh at serial number (xxx) have not been intimated (October 2020).

(xxxiii)	(09) Cost of Police Guards Supplied to State Bank of India Sixth Schedule (part-II) Areas			
	O. 2,23.55			
	R. (-)25.30	1,98.25	1,98.66	(+)0.41

Surrender of provision by ₹25.30 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.41 lakh have not been intimated (October 2020).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiii)	2055 Police			
	109 District Police			
	(10) Cost of Police Guards supplied to All India Radio			
	General			
	O. 3,12.10			
	R. (-)75.09	2,37.01	2,34.18	(-)2.83
(xxxiv)	(13) Establishment of Watch Post Scheme			
	General			
	O. 1,66.32			
	R. (-)91.02	75.30	89.39	(+)14.09
<p>Withdrawal of provision by ₹1,66.11 lakh at serial number (xxxiii) and (xxxiv) was the net result of decrease of ₹60.00 lakh through re-appropriation and further decrease of ₹1,06.11 lakh by way of surrender due to less expenditure than anticipated.</p>				
<p>Reasons for final saving of ₹2.83 lakh at serial number (xxxiii) and final excess of ₹14.09 lakh at serial number (xxxiv) have not been intimated (October 2020).</p>				
(xxxv)	(15) Expenditure on Police Check Post on Highways			
	General			
	O. 3,84.90			
	R. (-)2,47.43	1,37.47	1,37.48	(+)0.01
(xxxvi)	(18) Cost of Police Guards Supplied to Civil Aviation			
	General			
	O. 80.92			
	R. (-)60.19	20.73	20.71	(-)0.02
(xxxvii)	(19) Cost of Police Guards supplied to Monitoring Station Tura			
	Sixth Schedule (part-II) Areas			
	O. 30.33			
	R. (-)23.33	7.00	2.30	(-)4.70

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxviii)	2055 Police			
	109 District Police			
	(20) Establishment of Special Guards for Checking/Detecting Infiltration from Bangladesh			
	General			
	O. 4,48.28			
	R. (-)2,18.38	2,29.90	2,31.18	(+)1.28

Withdrawal of provision by ₹5,49.33 lakh at serial number (xxxv) to (xxxviii) was the net result of decrease of ₹3,04.00 lakh through re-appropriation and further decrease of ₹2,45.33 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1.29 lakh at serial number (xxxv) and (xxxviii) and final savings of ₹4.72 lakh at serial number (xxxvi) and (xxxvii) have not been intimated (October 2020).

(xxxix)	(27) Procurement of Closed Circuit Televisions (CCTVs)			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...

Surrender of entire provision of ₹15.00 lakh was due to non requirement of fund.

(xl)	(28) Requisition of Vehicles Sixth Schedule (part-II) Areas			
	O. 6,38.00			
	R. (-)80.62	5,57.38	5,57.28	(-)0.10

Withdrawal of provision by ₹80.62 lakh was the net result of increase of ₹88.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for POL and motor vehicle and decrease of ₹1,68.62 lakh by way of surrender due to non-receipt of sanction of LOA from Government.

Reasons for final saving of ₹0.10 lakh have not been intimated (October 2020).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xli)	2055 Police			
	113 Welfare of Police Personnel			
	(01) Hospital Charges for Police Personnel			
	Sixth Schedule (part-II) Areas			
	O. 97.02			
	R. (-)13.57	83.45	82.08	(-)1.37

Withdrawal of provision by ₹13.57 lakh was the net result of decrease of ₹6.92 lakh through re-appropriation and further decrease of ₹6.65 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1.37 lakh have not been intimated (October 2020).

(xlii)	(02) Amenities for all Police Personnel			
	Sixth Schedule (part-II) Areas			
	O. 12.71			
	R. (-)12.71	...	...	...

Withdrawal of entire provision of ₹12.71 lakh through re-appropriation was due to less expenditure than anticipated.

(xliii)	(04) Contribution to the Central Fund of			
	All India Police Control Board, <i>etc.</i>			
	General			
	O. 20.00			
	R. (-)17.02	2.98	2.98	...

Surrender of provision by ₹17.02 lakh was due to less expenditure than anticipated.

(xliv)	114 Wireless and Computers			
	(01) State Police Wireless Organisation			
	General			
	O. 67,22.10			
	R. (-)30,22.29	36,99.81	36,45.65	(-)54.16

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlv)	2055 Police			
	114 Wireless and Computers			
	(02) Director of Technical Services/Computer Wing			
	General			
	O. 3,20.48			
	R. (-)1,73.26	1,47.22	1,45.13	(-)2.09

Withdrawal of provision by ₹31,95.55 lakh at serial number (xlv) and (xlv) was the net result of decrease of ₹27,92.52 lakh through re-appropriation and further decrease of ₹4,03.03 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹56.25 lakh at serial number (xlv) and (xlv) have not been intimated (October 2020).

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

Surrender of entire provision of ₹20.26 lakh was due to non requirement of fund.

(xlvii)	(02) Expenditure on Modernisation of Criminal Investigation Department and Vigilance (including Police Wireless Organisation)			
	General			
	O. 3,11.50			
	R. (-)2,79.98	31.52	31.52	...
(xlviii)	(04) Expenditure on Modernisation of District Police Sixth Schedule (part-II) Areas			
	O. 3,39.80			
	R. (-)2,73.79	66.01	66.01	...

Surrender of provision by ₹5,53.77 lakh at serial number (xlvii) and (xlviii) was due to less expenditure than anticipated.

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlix)	2055 Police 115 Modernisation of Police Force (05) Expenditure on Modernisation Pertaining to Forensic Science Laboratory General O. 18.00 R. (-)18.00		...	...
(l)	(07) Expenditure on Modernisation of 3 rd MLP BN. (I.R.B) General O. 20.00 R. (-)20.00		...	...
(li)	(08) Expenditure on Modernisation of 4 th MLP Bn/2 nd IRBn. General O. 37.00 R. (-)37.00		...	...

Surrender of entire provision of ₹75.00 lakh at serial number (xlix) to (li) was due to non-requirement of fund.

(lii)	116 Forensic Science (01) Forensic Science Laboratory General O. 3,23.40 R. (-)70.69	2,52.71	2,50.09	(-)2.62
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Surrender of provision by ₹70.69 lakh was due to (i) less expenditure than anticipated and (ii) non receipt of LOA from Government.

Reasons for final saving of ₹2.62 lakh have not been intimated (October 2020).

(liii)	117 Interest Security (01) Expenditure on State Police Accountability General O. 17.51 R. (-)17.51	
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Surrender of provision by ₹17.51 lakh was due to non-requirement of fund.

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(liv)	2055 Police			
	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Building/Non-residential Building/Rent Free Quarter Sixth Schedule (part-II) Areas			
	O. 79.55			
	R. (-)50.84	28.71	28.71	...
(lv)	General			
	O. 21.06			
	R. (-)16.97	4.09	4.09	...
Reduction of provision by ₹67.81 lakh at serial number (liv) and (lv) by way of surrender was due to (i) non-receipt of sanction from Government and (ii) non-receipt of LOA.				
(lvi)	(02) Acquisition of Land General			
	O. 68.00			
	R. (-)68.00	...	...	...
Surrender of entire provision of ₹68.00 lakh was due to non-requirement of fund.				
(lvii)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(02) Protection and Control (Fire Services Station) Sixth Schedule (part-II) Areas			
	O. 49,30.01			
	R. (-)40.55	48,89.46	47,70.47	(-)1,18.99
(lviii)	(05) Modernisation of Fire Service Sixth Schedule (part-II) Areas			
	O. 74.00			
	R. (-)52.41	21.59	21.58	...

Surrender of provision by ₹92.96 lakh at serial number (lvii) and (lviii) was due to less expenditure than anticipated.

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lix)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(07) Disaster Management			
	Sixth Schedule (part-II) Areas			
	O. 31.49			
	R. (-)11.49	20.00	20.00	...
(lx)	800 Other Expenditure			
	(09) Maintenance of Departmental /			
	Non-residential Buildings\			
	Rent Free Quarter.			
	General			
	O. 30.84			
	R. (-)26.03	4.81	4.81	...
(lxi)	2216 Housing			
	06 Police Housing			
	053 Maintenance and Repairs			
	(01) Maintenance of Departmental/			
	Non-residential/ Rent Free Quarter			
	General			
	O. 1,59.09			
	R. (-)96.33	62.76	62.76	...
(lxii)	Sixth Schedule (part-II) Areas			
	O. 80.00			
	R. (-)76.87	3.13	3.13	...

Surrender of provision by ₹1,73.20 lakh at serial number (lxi) and (lxii) was due to (i) proposal rejected by Government and (ii) non-receipt of LOA.

Grant No.16-Contd.

5. Savings mentioned at note 3. was partly offset by Excess mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2055 Police			
	104 Special Police			
	(01) 1 st Meghalaya Police Battalion			
	General			
	O. 52,06.38			
	R. 6,77.75	58,84.13	59,35.06	(+)50.93
<p>Augmentation of provision by ₹6,77.75 lakh was the net result of increase of ₹7,60.64 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and domestic travel expenses and decrease of ₹82.89 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-receipt of sanction from Government.</p>				
<p>Reasons for final excess of ₹50.93 lakh have not been intimated (October 2020).</p>				
(ii)	(04) 2 nd Meghalaya Police Battalion			
	General			
	O. 48,84.07			
	R. 5,57.75	54,41.82	55,68.39	(+)1,26.57
(iii)	(05) Raising of 3 rd M.L.P. Battalion./IRB			
	General			
	O. 51,47.34			
	R. 8,60.27	60,07.61	59,98.09	(-)9.52
(iv)	(16) Multi-Purpose Special Force			
	Battalion			
	General			
	O. 52,64.48			
	S. 1,38.85			
	R. 17,34.11	71,37.44	71,42.24	(+)4.80

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(08) National Emergency Response System (NERS)			
	Sixth Schedule (part-II) Areas			
	O. 11.00			
	R. 84.78	95.78	95.78	...

Augmentation of provision by ₹32,36.91 lakh at serial number (ii) to (v) was the net result of increase of ₹38,18.29 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries, medical treatment, domestic travel expenses, office expenses, minor works and motor vehicle and decrease of ₹5,81.38 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-receipt of sanction from Government and (iii) non-receipt of LOA from Government.

Reasons for final excess of ₹1,31.37 lakh at serial number (ii) and (iv) and final saving of ₹9.52 lakh at serial number (iii) have not been intimated (October 2020).

Charged:

6. Overall saving of ₹40.14 lakh was surrendered during the year.

7. Saving occurred mainly under:

(i)	2055 Police			
	800 Other Expenditure			
	(03) Payment of Decretal amount.			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...

Surrender of entire provision of ₹40.00 lakh was due to non-requirememnt of fund.

Capital:

8. Overall saving of ₹21,16.51 lakh was surrendered during the year.

Grant No.16-Contd.

9. Savings 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 Sixth Schedule (part-II) Areas			
	O. 90.00			
	R. (-)71.65	18.35	18.35	...

Surrender of provision by ₹71.65 lakh was due to non receipt of sanction from Government.

(ii)	(03) Non Lapsable Central Pool of Resources			
	General			
	O. 22.00			
	R. (-)22.00	...	...	...

Surrender of entire provision of ₹22.00 lakh was due to non-receipt of sanction from Government.

(iii)	(04) Construction other than Buildings Sixth Schedule (part-II) Areas			
	O. 50.00			
	R. (-)43.53	6.47	6.47	...

Reduction of provision of ₹43.53 lakh by way of surrender was due to non-receipt of sanction from Government.

(iv)	(05) Construction for Meghalaya Police Academy-such as Office Building, Training Blocks, Barracks, Drill Sheds, Quarters, Internal and Approach Roads, Drainage, Retaining Wall, etc.			
	General			
	O. 7,00.00			
	R. (-)7,00.00	...	...	...

Surrender of entire provision of ₹7,00.00 lakh was due to non-receipt of sanction from Government.

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	4055 Capital Outlay on Police			
	208 Special Police			
	(01) Construction of Administrative Building for Police Bn.			
	General			
	O. 1,00.00			
	R. (-)90.58	9.42	9.42	...
Reduction of provision by ₹90.58 lakh by way of surrender was due to non-receipt sanction from Government.				
(vi)	211 Police Housing			
	(01) Construction of Residential Building for Police Accommodation/Facilities			
	Sixth Schedule (part-II) Areas			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
(vii)	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
(viii)	(03) Construction of Residential Buildings for Fire Emergency Services Accommodation/Facilities			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...
(ix)	Sixth Schedule (part-II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹8,00.00 lakh at serial number (vi) to (ix) was due to non-receipt of sanction from Government.

Grant No.16-Concl.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	4055 Capital Outlay on Police			
	211 Police Housing			
	(05) Construction of Administrative Buildings for Fire and Emergency Services/Facilities			
	Sixth Schedule (part-II) Areas			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...
(xi)	(07) Construction other than Buildings for Fire Emergency Services			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹1,70.00 lakh at serial number (x) and (xi) was due to non-receipt of sanction from Government.

(xii)	Sixth Schedule (part-II) Areas			
	O. 30.00			
	R. (-)18.69	11.31	11.31	...

Surrender of provision by ₹18.69 lakh was due to non-receipt of sanction from Government.

N.L.C.P.R				
(xiii)	4055 Capital Outlay on Police			
	207 State Police			
	(03) Non Lapsable Central Pool of Resources			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision by ₹2,00.00 lakh was due to non-receipt of sanction from Government.

Grant No.17
Jails
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2056 Jails				
Original	27,54,58			
Supplementary	...	27,54,58	13,92,56	(-)13,62,02
Amount surrendered during the year (31 st March 2020)				13,88,02

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		7,93.75	1,36.50	(-)6,57.25
Sixth Schedule (part-II) Areas		19,60.83	12,56.06	(-)7,04.77
Total Voted		27,54.58	13,92.56	(-)13,62.02

2. Surrender of provision of ₹13,88.02 lakh in March 2020 was in excess of the eventual saving of ₹13,62.02 lakh . This discloses casual approach of the department towards Financial Management.

Grant No.17-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2056 Jails 001 Direction and Administration (01) Superintendence General O. 2,65.75 R. (-)1,52.63	1,13.12	1,23.63	(+)10.51
(ii)	101 Jails (01) District Jail, Shillong. Sixth Schedule (part-II) Areas O. 4,93.08 R. (-)1,56.30	3,36.78	3,38.51	(+)1.73
(iii)	(02) District Jail, Tura Sixth Schedule (part-II) Areas O. 3,03.36 R. (-)96.13	2,07.23	2,13.42	(+)6.19
(iv)	(04) District Jail, Williamnagar Sixth Schedule (part-II) Areas O. 3,48.07 R. (-)1,34.16	2,13.91	2,09.40	(-)4.51
(v)	(05) District Jail, Jowai Sixth Schedule (part-II) Areas O. 3,13.10 R. (-)1,03.40	2,09.70	2,23.83	(+)14.13

Surrender of provision by ₹4,05.06 lakh at serial number (i) to (iii) was without assigning any reason.

Reasons for final excess of ₹18.43 lakh at serial number (i) to (iii) have not been intimated (October 2020).

Surrender of provision by ₹2,37.56 lakh at serial number (iv) and (v) was without assigning any reason.

Reasons for final saving of ₹4.51 lakh at serial number (iv) and final excess of ₹14.13 lakh at serial number (v) have not been intimated (October 2020).

Grant No.17-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2056 Jails			
	101 Jails			
	(08) Strengthening of Jail Security (Armed Branch)			
	General			
	O. 1,41.00			
	R. (-)1,41.00	...	...	...
<p>Withdrawal of entire provision of ₹1,41.00 lakh was the net result of decrease of ₹1,37.50 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹3.50 lakh by way of surrender without assigning any reason.</p>				
(vii)	(09) Strengthening of Jails Services (Admn)			
	General			
	O. 12.00			
	R. (-)12.00	...	...	...
<p>Withdrawal of entire provision of ₹12.00 lakh through re-appropriation was due to non-requirement of fund.</p>				
(viii)	(11) District Jail, Nongpoh			
	General			
	O. 3,07.00			
	R. (-)3,06.00	1.00	...	(-)1.00
(ix)	Sixth Schedule (part-II) Areas			
	O. 2,60.62			
	R. (-)60.44	2,00.18	1,99.02	(-)1.16
<p>Surrender of provision by ₹3,66.44 lakh at serial number (viii) and (ix) was without assigning any reason.</p>				
<p>Reasons for non-utilization of the remaining provision of ₹1.00 lakh at serial number (viii) and final saving of ₹1.16 lakh at serial number (ix) have not been intimated (October 2020).</p>				
(x)	102 Jail Manufactures			
	(01) Manufacture of Furniture, etc.			
	General			
	O. 29.95			
	R. (-)29.95	...	...	...

Grant No.17-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2056 Jails			
	800 Other Expenditure			
	(03) Strengthening and Improvement of Medical Care			
	General			
	O. 11.15			
	R. (-)11.15	...	...	...

Withdrawal of entire provision of ₹41.10 lakh at serial number (x) and (xi) through re-appropriation was due to non-requirement of fund under this scheme.

(xii)	(05) Modernisation of Jail Services (including Training and Training Equipment)			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
(xiii)	Sixth Schedule (part-II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹2,50.00 lakh at serial number (xii) and (xiii) was without assigning any reason.

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

(i)	2056 Jails			
	101 Jails			
	(08) Strengthening of Jail Security (Armed Branch)			
	Sixth Schedule (part-II) Areas			
	R. 39.59	39.59	40.27	(+)0.68

Grant No.17-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2056 Jails			
	102 Jail Manufactures			
	(01) Manufacture of Furniture, <i>etc.</i>			
	Sixth Schedule (part-II) Areas			
R.	14.10	14.10	13.87	(-)0.23

Creation of provision by ₹53.69 lakh at serial number (i) and (ii) was the net result of increase of ₹1,67.45 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹1,13.76 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹0.68 lakh at serial number (i) and final saving of ₹0.23 lakh at serial number (ii) have not been intimated (October 2020).

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

	Total grant	Actual expenditure	Excess(+) Savings(-)
(₹ in thousand)			
Revenue:			
Major Head:			
2058 Stationery and Printing			
Original	34,15,23		
Supplementary	...	34,15,23	28,39,67
			(-)5,75,56
Amount surrendered during the year (31 st March 2020)			6,26,94

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	28,45.02	23,96.65	(-)4,48.37
Sixth Schedule (part-II) Areas	5,70.21	4,43.02	(-)1,27.19
Total Voted	34,15.23	28,39.67	(-)5,75.56

2. Surrender of provision of ₹6,26.94 lakh in March 2020 was in excess of the eventual saving of ₹5,75.56 lakh. This discloses casual approach of the department towards Financial Management.

Grant No.18-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2058 Stationery and Printing			
	001 Direction and Administration			
	(01) Payments Dues to Me.S.E.B/Municipal Board			
	General			
	O. 40.70			
	R. (-)11.95	28.75	28.65	(-)0.10
(ii)	101 Purchase and Supply of Stationery Stores			
	(01) Stationery and Store Office			
	General			
	O. 1,31.60			
	R. (-)52.15	79.45	84.27	(+)4.81
(iii)	103 Government Presses			
	(01) Press Administration			
	General			
	O. 7,13.38			
	R. (-)66.95	6,46.43	6,43.35	(-)3.08

Surrender of provision by ₹1,31.05 lakh at serial number (i) to (iii) was due to (i) late receipt of bills (ii) non-receipt of municipal bills (iii) non-filling of vacant posts (iv) less tour undertaken (v) restriction imposed by the Government and (vi) non-receipt of bills.

Reasons for final savings of ₹3.18 lakh at serial number (i) and (iii) and final excess of ₹4.81 lakh at serial number (ii) have not been intimated (October 2020).

(iv)	Sixth Schedule (part-II) Areas			
	O. 1,76.43			
	R. (-)38.38	1,38.05	1,40.45	(+)2.40

Surrender of provision by ₹38.38 lakh was due to (i) non-filling of vacant post (ii) non-receipt of medical bills and (iii) restriction imposed by the Government.

Reasons for final excess of ₹2.40 lakh have not been intimated (October 2020).

Grant No.18-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2058 Stationery and Printing			
	103 Government Presses			
	(02) Composing and Standing Forms Branch			
	General			
	O. 6,13.30			
	R. (-)2,02.35	4,10.95	4,07.84	(-)3.11
(vi)	Sixth Schedule (part-II) Areas			
	O. 2,43.15			
	R. (-)1,32.90	1,10.25	1,54.60	(+)44.35
<p>Withdrawal of provision by ₹3,35.25 lakh at serial number (v) and (vi) was the net result of decrease of ₹75.94 lakh through re-appropriation due to less overtime and non-filling of vacant post and decrease of ₹2,59.31 lakh by way of surrender due to (i) non-filling of vacant post (ii) non-receipt of bills (iii) less tour undertaken (iv) restriction imposed by the Government and (v) less OTA claim.</p>				
<p>Reasons for final saving of ₹3.11 lakh at serial number (v) and final excess of ₹44.35 lakh at serial number (vi) have not been intimated (October 2020).</p>				
(vii)	(03) Machine Printing Branch			
	General			
	O. 4,95.22			
	R. (-)59.51	4,35.71	4,34.83	(-)0.88
<p>Withdrawal of provision by ₹59.51 lakh was the net result of increase of ₹3.53 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of salaries and decrease of ₹63.04 lakh by way of surrender due to (i) less OTA claim (ii) non-receipt of bills (iii) less tour undertaken and (iv) restriction imposed by the Government.</p>				
(viii)	(05) Mechanical Branch			
	General			
	O. 49.00			
	R. (-)22.24	26.76	25.87	(-)0.89
(ix)	(06) Reading Branch			
	General			
	O. 1,88.90			
	R. (-)18.74	1,70.16	1,69.56	(-)0.60

Grant No.18-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2058 Stationery and Printing 103 Government Presses (08) Branch Press Jowai Sixth Schedule (part-II) Areas O. 81.83 R. (-)43.94	37.89	37.89	...
(xi)	105 Government Publications (01) Book Depot General O. 31.96 R. (-)16.50	15.46	15.00	(-)0.46

Surrender of provision by ₹1,01.42 lakh at serial number (viii) to (xi) was due to (i) non-filling of vacant post (ii) non-receipt of bills (iii) less tour undertaken (iv) restriction imposed by the Government (v) late receipt of medical bills and (vi) less advertisement.

Reasons for final savings of ₹1.95 lakh at serial number (viii), (ix) and (xi) have not been intimated (October 2020).

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

(i)	2058 Stationery and Printing 103 Government Presses (03) Machine Printing Branch Sixth Schedule (part-II) Areas O. 41.85 R. 41.97	83.82	94.27	(+)10.45
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Augmentation of provision by ₹41.97 lakh was the net result of increase of ₹56.54 lakh through re-appropriation due to requirement of fund for meeting the expenditure for salaries and decrease of ₹14.57 lakh by way of surrender due to (i) less OTA bills (ii) non-receipt of bills (iii) less tour undertaken and (iv) restriction imposed by the Government.

Reasons for final excess of ₹10.45 lakh have not been intimated (October 2020).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2052 Secretariat-General Services				
2059 Public Works				
2216 Housing				
Original	85,54,04			
Supplementary	...	85,54,04	62,24,17	(-)23,29,87
Amount surrendered during the year (31 st March 2020)				21,21,26
Capital:				
Major Heads:				
4059 Capital Outlay on Public Works				
4202 Capital Outlay on Education, Sports, Art and Culture				
4216 Capital Outlay on Housing				
Original	1,11,79,30			
Supplementary	35,00,00	1,46,79,30	47,00,99	(-)99,78,31
Amount surrendered during the year (31 st March 2020)				48,79,19

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	20,48.25	14,21.36	(-)6,26.89
Sixth Schedule (part-II) Areas	65,05.79	48,02.81	(-)17,02.98
Total Voted	85,54.04	62,24.17	(-)23,29.87
Capital:			
General	1,31,33.12	39,28.11	(-)92,05.01
Sixth Schedule (part-II) Areas	15,46.18	7,72.88	(-)7,73.30
Total Voted	1,46,79.30	47,00.99	(-)99,78.31

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 .

Grant No.19-Contd.

(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.

(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 2019-2020 along with the opening and closing balance for the year are given below :

(₹ in lakh)					
Sl. No.	Head	Opening balance on 1st April 2019	Debit(+)	Credit(-)	Closing balance on 31st March 2020
1.	Stock	(+)67,68.55	...	...	(+)67,68.55
2.	Purchase	(-)27.15	...	...	(-)27.15
3.	Miscellaneous Public Works Advances	(+)14,57.27	...	...	(+) 14,57.27
	Total:	(+)81,98.67	...	...	(+)81,98.67

3. Against the available saving of ₹23,29.87 lakh, only ₹21,21.26 lakh was surrendered during the year.

Grant No.19-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	(01) P.W.D. Secretariat			
	General			
	O. 8,27.25			
	R. (-)61.37	7,65.88	7,12.35	(-)53.53

Surrender of provision by ₹61.37 lakh was due to (i) receipt of less sanction (ii) less official tour and (iii) non-receipt of sanctions.

Reasons for final saving of ₹53.53 lakh have not been intimated (October 2020).

(ii)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(02) Chief Engineer and his			
	Establishment (Buildings)			
	General			
	O. 9,36.30			
	R. (-)2,57.51	6,78.79	5,43.27	(-)1,35.52
(iii)	(05) Superintending Engineer and his			
	Establishment (Buildings)			
	General			
	O. 1,62.90			
	R. (-)14.29	1,48.61	1,39.83	(-)8.78

Withdrawal of provision by ₹2,71.80 lakh at serial number (ii) and (iii) was the net result of increase of ₹14.45 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages and decrease of ₹2,86.25 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final savings of ₹1,44.30 lakh at serial number (ii) and (iii) have not been intimated (October 2020).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(08) Divisional and Subordinate Offices (Buildings)			
	Sixth Schedule (part-II) Areas			
	O. 24,48.37			
	R. (-)10,34.77	14,13.60	14,90.00	(+)76.40

Withdrawal of provision by ₹10,34.77 lakh was the net result of increase of ₹12.60 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹10,47.37 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹76.40 lakh have not been intimated (October 2020).

(v)	(10) Electrical Division and Sub-ordinate Offices (Buildings)			
	Sixth Schedule (part-II) Areas			
	O. 3,14.30			
	R. (-)1,26.72	1,87.58	1,87.09	(-)0.49

Surrender of provision by ₹1,26.72 lakh was due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.49 lakh have not been intimated (October 2020).

(vi)	(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (part-II) Areas			
	O. 36.95			
	R. (-)20.61	16.34	6.14	(-)10.20
(vii)	General			
	O. 37.00			
	R. (-)18.50	18.50	16.45	(-)2.05

Withdrawal of provision by ₹39.11 lakh at serial number (vi) and (vii) was the net result of decrease of ₹22.65 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹16.46 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final savings of ₹12.25 lakh at serial number (vi) and (vii) have not been intimated (October 2020).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2059 Public Works 80 <i>General</i> 052 Machinery and Equipment (03) R/C of T & P, etc. Sixth Schedule (part-II) Areas O. ...	...	(-)51.87	(-)51.87
(ix)	(04) Deduct-Transfer of T & P Charges on <i>Percentage</i> Basis to Major heads Sixth Schedule (part-II) Areas O. ...	...	(-)12.50	(-)12.50

Reasons for final savings of ₹64.37 lakh at serial number (viii) and (ix) being reduction of expenditure have not been intimated (October 2020).

(x)	053 Maintenance and Repairs (07) Other Maintenance Expenditure. Sixth Schedule (part-II) Areas O. 16,70.00 R. (-)3,52.50	13,17.50	13,14.49	(-)3.01
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Withdrawal of provision by ₹3,52.50 lakh was the net result of decrease of ₹16.38 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3,36.12 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹3.01 lakh have not been intimated (October 2020).

(xi)	800 Other Expenditure (06) Subsidies to MGCC General O. 35.00 R. (-)35.00
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Surrender of entire provision by ₹35.00 lakh was due to less requirement of fund than anticipated.

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2059 Public Works			
	80 <i>General</i>			
	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. 21.80			
	R. (-)15.32	6.48	6.48	...

Surrender of provision by ₹15.32 lakh was due to less requirement of fund than anticipated.

(xiii)	2216 Housing			
	07 <i>Other Housing</i>			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure Sixth Schedule (part-II) Areas			
	O. 5,70.00			
	R. (-)2,27.50	3,42.50	3,56.92	(+)14.42

Withdrawal of provision by ₹2,27.50 lakh was the net result of decrease of ₹67.08 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,60.42 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹14.42 lakh have not been intimated (October 2020).

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

(i)	2216 Housing			
	07 <i>Other Housing</i>			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment Sixth Schedule (part-II) Areas			
	O. 4,85.55			
	R. 67.08	5,52.63	5,48.49	(-)4.14

Augmentation of provision by ₹67.08 lakh through re-appropriation was due to requirement of fund for payment of salary of work charged and muster roll.

Reasons for final saving of ₹4.14 lakh have not been intimated (October 2020).

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

6. Against the available saving of ₹99,78.31 lakh, only ₹48,79.19 lakh was surrendered during the year.

7. Since the actual expenditure of ₹47,00.99 lakh did not come up even to the original provision of ₹1,11,79.30 lakh, supplementary provision of ₹35,00.00 lakh obtained during the year proved unnecessary.

8. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	(01) Functional Non-residential			
	Buildings under General Services			
	General			
	O. 18,50.01			
	S. 35,00.00			
	R. (-)26,65.00	26,85.01	38,95.61	(+)12,10.60

Withdrawal of provision by ₹26,65.00 lakh was the net result of increase of ₹1,70.00 lakh through re-appropriation due to requirement of fund for release of 10 *per cent* state share under the scheme and decrease of ₹28,35.00 lakh by way of surrender due to (i) less requirement of fund than anticipated and (ii) fund could not be utilized by the department due to covid-19 lockdown.

Reasons for final excess of ₹12,10.60 lakh have not been intimated (October 2020).

(ii)	Sixth Schedule (part-II) Areas			
	O. 11,59.99			
	R. (-)5,91.12	5,68.87	7,72.35	(+)2,03.48

Withdrawal of provision by ₹5,91.12 lakh was the net result of decrease of ₹1,39.48 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4,51.64 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹2,03.48 lakh have not been intimated (October 2020).

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	4059 Capital Outlay on Public Works			
	80 <i>General</i>			
	051 Construction			
	(02) General Purposes Office and Administrative Buildings for all Services			
	General			
	O. 2,18.60			
	R. (-)2,18.60		...	...

Withdrawal of entire provision of ₹2,18.60 lakh was the net result of decrease of ₹13.20 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,05.40 lakh by way of surrender due to less requirement of fund than anticipated.

Centrally Sponsored Schemes				
(iv)	4059 Capital Outlay on Public Works			
	80 <i>General</i>			
	051 Construction			
	(01) Functional Non-residential Buildings under General Services			
	General			
	O. 65,00.00	65,00.00	...	(-)65,00.00

Reasons for non-utilization of the entire provision of ₹65,00.00 lakh have not been intimated (October 2020).

(v)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 <i>General Education</i>			
	201 Elementary Education			
	(01) Construction of Educational Building			
	General			
	O. 1,00.00			
	R. (-)1,00.00		...	...
(vi)	202 Secondary Education			
	(01) Construction of Secondary Education Building			
	General			
	O. 50.00			
	R. (-)50.00		...	...

Grant No.19-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	202 Secondary Education			
	(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e. Shillong, Tura, Jowai Public and Pine Mount School Shillong			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision by ₹2,50.00 lakh at serial number (v) to (vii) was due to less requirement of fund than anticipated.

(viii)	04 Art and Culture			
	105 Public Libraries			
	(01) Construction of Library Building/Office Building			
	General			
	O. 50.00			
	R. (-)43.62	6.38	6.38	...
(ix)	800 Other Expenditure			
	(04) Research and Training			
	General			
	O. 1,00.00			
	R. (-)76.21	23.79	23.79	...

Surrender of provision by ₹1,19.83 lakh at serial number (viii) and (ix) was due to less requirement of fund than anticipated.

Grant No.19-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction of Residential Buildings			
	Sixth Schedule (part-II) Areas			
	O. 5,32.99			
	R. (-)5,32.47	0.52	0.53	(+)0.01

Withdrawal of provision by ₹5,32.47 lakh was the net result of decrease of ₹30.52 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹5,01.95 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹0.01 lakh have not been intimated (October 2020).

(xi)	General			
	O. 5,07.71			
	R. (-)5,05.37	2.34	2.33	(-)0.01

Surrender of provision by ₹5,05.37 lakh was due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.01 lakh have not been intimated (October 2020).

Grant No.20
Other Administrative Services
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
			(₹ in thousand)
Revenue:			
Major Head:			
2070 Other Administrative Services			
Original	50,59,56		
Supplementary	1,75,12	52,34,68	41,26,72 (-)11,07,96
Amount surrendered during the year (31 st March 2020)			11,66,81

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	36,75.70	28,84.77	(-)7,90.93
Sixth Schedule (part-II) Areas	15,58.98	12,41.95	(-)3,17.03
Total Voted	52,34.68	41,26.72	(-)11,07.96

2. Surrender of provision of ₹11,66.81 lakh was in excess of the eventual saving of ₹11,07.96 lakh. This discloses the casual approach of the department towards Financial Management.

3. Since the actual expenditure of ₹41,26.72 lakh did not come up even to the original provision of ₹50,59.56 lakh, supplementary provision of ₹1,75.12 lakh obtained during the year proved unnecessary.

Grant No.20-Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2070 Other Administrative Services			
	106 Civil Defence			
	(01) Headquarter Organisation for Civil Defence			
	General			
	O. 2,57.50			
	R. (-)42.67	2,14.83	2,08.32	(-)6.51
(ii)	(02) Air Raid Precaution			
	Sixth Schedule (part-II) Areas			
	O. 3,02.95			
	R. (-)47.42	2,55.53	2,62.13	(+)6.60
(iii)	107 Home Guards			
	(01) Expenditure on Home Guards			
	Sixth Schedule (part-II) Areas			
	O. 9,23.84			
	R. (-)2,62.84	6,61.00	6,51.93	(-)9.07
(iv)	General			
	O. 5,11.30			
	R. (-)95.45	4,15.85	4,16.00	(+)0.15

Withdrawal of provision by ₹90.09 lakh at serial number (i) and (ii) was the net result of increase of ₹4.94 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹95.03 lakh by way of surrender due to (i) non-release of arrear pay by Government (ii) withdrawn of casual employee (iii) non-receipt of sanction from Government and (iv) less expenditure than anticipated.

Reasons for final saving of ₹6.51 lakh at serial number (i) and final excess of ₹6.60 lakh at serial number (ii) have not been intimated (October 2020).

Grant No.20-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2070 Other Administrative Services			
	107 Home Guards			
	(02) Creation\Raising of Border Wing Home Guards			
	General			
	O. 24,44.43			
	R. (-)6,48.26	17,96.17	18,05.92	(+)9.75

Withdrawal of provision by ₹10,06.55 lakh at serial number (iii) to (v) was the net result of decrease of ₹4.81 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹10,01.74 lakh by way of surrender due to (i) non-release of arrear pay by the Government (ii) non-receipt of sanction from Government (iii) non-receipt of bills from Government (iv) non-receipt of sanction from Government and (v) non-receipt of bills from the firms.

Reasons for final saving of ₹9.07 lakh at serial number (iii) and final excess of ₹9.90 lakh at serial number (iv) and (v) have not been intimated (October 2020).

Grant No.21
General Education, Technical Education,
Sports and Youth Services, North Eastern Areas,
Capital Outlay on Education, Sports, Art and Culture,
Capital Outlay on North Eastern Areas
(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	25,52,36,96				
Supplementary	...	25,52,36,96	19,96,76,89	(-)5,55,60,07	
Amount surrendered during the year (31 st March 2020)					5,05,10,11
Capital:					
Major Heads:					
4202 Capital Outlay on Education, Sports, Art and Culture					
4552 Capital Outlay on North Eastern Areas					
Original	10,51,30				
Supplementary	...	10,51,30	55,97	(-)9,95,33	
Amount surrendered during the year (31 st March 2020)					8,99,11

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 thousand)
Revenue:			
General	12,52,10.59	7,90,53.92	(-)4,61,56.67
Sixth Schedule (part-II) Areas	13,00,26.37	12,06,22.97	(-)94,03.40
Total Voted	25,52,36.96	19,96,76.89	(-)5,55,60.07

Capital:

General	10,51.30	55.97	(-)9,95.33
Sixth Schedule (part-II) Areas	...	...	...
Total Voted	10,51.30	55.97	(-)9,95.33

Revenue:

2. Against the available saving of ₹5,55,60.07 lakh, only ₹5,05,10.11 lakh was surrendered during the year.

3. Savings 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. 3,62.80			
	R. (-)36.10	3,26.70	2,95.57	(-)31.13

Surrender of provision by ₹36.10 lakh was due to lockdown the fund could not be utilized fully.

Reasons for final saving of ₹31.13 lakh have not been intimated (October 2020).

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. 59,34.00			
	R. (-)61.99	58,72.01	14,81.43	(-)43,90.58
(iii)	(03) Government M.E. School			
	Sixth Schedule (part-II) Areas			
	O. 33,30.75			
	R. (-)31.34	32,99.41	28,18.31	(-)4,81.10

Withdrawal of provision by ₹93.33 lakh at serial number (ii) and (iii) was the net result of decrease of ₹66.31 lakh through re-appropriation due to curtailment of expenditure made the scheme and further decrease of ₹27.02 lakh by way of surrender due to (i) less requirement of fund (ii) lockdown, the fund could not be utilized fully.

Reasons for final savings of ₹48,71.68 lakh at serial number (ii) and (iii) have not been intimated (October 2020).

(iv)	(08) Provision of Furniture and Equipment			
	General			
	O. 12.60			
	R. (-)12.60	...	...	...

Surrender of entire provision of ₹12.60 lakh was without assigning any reason.

(v)	102 Assistance to Non Government Primary Schools			
	(01) Expenditure on Maintenance of Primary Schools under Deficit System			
	General			
	O. 50,00.00	50,00.00	37,55.13	(-)12,44.87

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non Government Primary Schools			
	(11) Expenditure on M.E. Schools under Deficit System			
	General			
	O. 2,70.00	2,70.00	1,26.48	(-)1,43.52

Reasons for final savings of ₹13,88.39 lakh at serial number (v) and (vi) have not been intimated (October 2020).

(vii)	(13) Expenditure on U.P. Schools under Non Deficit System			
	Sixth Schedule (part-II) Areas			
	O. 93,89.24			
	R. (-)2,94.00	90,95.24	68,42.49	(-)22,52.75

Withdrawal of provision by ₹2,94.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹22,52.75 lakh have not been intimated (October 2020).

(viii)	General			
	O. 30,19.32	30,19.32	19,31.36	(-)10,87.96

Reasons for final saving of ₹10,87.96 lakh have not been intimated (October 2020).

(ix)	103 Assistance to Local Bodies for Primary Education			
	(01) Expenditure on Schools Maintained by District councils			
	Sixth Schedule (part-II) Areas			
	O. 21.10	21.10	...	(-)21.10

Reasons for non-utilization of the entire provision of ₹21.10 lakh have been not intimated (October 2020).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2202 General Education			
	01 <i>Elementary Education</i>			
	104 Inspection			
	(01) Deputy Inspector of Schools and Staff			
	Sixth Schedule (part-II) Areas			
	O. 14,11.45			
	R. (-)42.20	13,69.25	11,43.62	(-)2,25.63
Surrender of provision by ₹42.20 lakh was due to lockdown the fund could not be utilized fully.				
Reasons for final saving of ₹2,25.63 lakh have not been intimated (October 2020).				
(xi)	109 Scholarships and Incentives			
	(11) Scholarship from Primary School Teachers			
	General			
	O. 12.00			
	R. 13.37	25.37	...	(-)25.37
Augmentation of provision by ₹13.37 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of fees/renewal merit scholarship.				
Reasons for non-utilization of the entire provision of ₹25.37 lakh have not been intimated (October 2020).				
(xii)	02 <i>Secondary Education</i>			
	001 Direction and Administration			
	(01) Head quarter			
	General			
	O. 4,31.64			
	R. (-)21.73	4,09.91	2,03.13	(-)2,06.78
(xiii)	(02) Establishment of Joint Director (DHTE)			
	General			
	O. 83.69			
	R. (-)2.10	81.59	55.35	(-)26.24

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2202 General Education			
	02 Secondary Education			
	101 Inspection			
	(01) Inspectors of Schools and Staff			
	Sixth Schedule (part-II) Areas			
	O. 19,12.15			
	R. (-)36.61	18,75.54	8,62.17	(-)10,13.37

Surrender of provision by ₹60.44 lakh at serial number (xii) to (xiv) was due to (i) less requirement of fund (ii) non-receipt of sanction.

Reasons for final savings of ₹12,46.39 lakh at serial number (xii) to (xiv) have not been intimated (October 2020).

(xv)	104 Teachers and Other Services			
	(03) Computerised Project Management			
	Information System (PMIS) of Teachers			
	General			
	O. 53.30			
	R. (-)53.30	...	...	...

Withdrawal of entire provision of ₹53.30 lakh was the net result of increase of ₹46.70 lakh through re-appropriation due to requirement of fund for meeting the expenditure for implementation of the teacher's information management system in the state and decrease of ₹1,00.00 lakh by way of surrender due to imposition of lockdown, the fund could not be drawn.

(xvi)	107 Scholarships			
	(03) High School Scholarships			
	Sixth Schedule (part-II) Areas			
	O. 11.00			
	R. (-)11.00	...	...	...

Surrender of entire provision of ₹11.00 lakh was due to non-implementation of scheme.

(xvii)	(09) Special Scholarship for M.E. Schools			
	General			
	O. 12.30			
	R. (-)12.30	...	...	...

Surrender of entire provision of ₹12.30 lakh was due to non-implementation of scheme.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xviii)	2202 General Education			
	02 Secondary Education			
	107 Scholarships			
	(14) Miscellaneous			
	General			
	O. 1,50.14			
	R. (-)1,50.14	...	...	...
(xix)	(15) National Scholarship at			
	Secondary Stage			
	General			
	O. 12.30			
	R. (-)12.30	...	...	...
(xx)	109 Government Secondary Schools			
	(01) Secondary Schools for Boys			
	Sixth Schedule (part-II) Areas			
	O. 72,75.55			
	R. (-)36.93	72,38.62	52,67.31	(-)19,71.30
(xxi)	(02) Secondary Schools for Girls			
	Sixth Schedule (part-II) Areas			
	O. 16,51.45			
	R. (-)21.02	16,30.43	13,44.39	(-)2,86.04

Surrender of provision by ₹57.95 lakh at serial number (xx) and (xxi) was due to (i) less requirement of fund and (ii) non-receipt of sanction.

Reasons for final savings of ₹22,57.34 lakh at serial number (xx) and (xxi) have not been intimated (October 2020).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	(03) Special Schools			
	Sixth Schedule (part-II) Areas			
	O. 24,03.30			
	R. (-)8,00.75	16,02.55	16,51.78	(+)49.23

Withdrawal of provision by ₹8,00.75 lakh was the net result of increase of ₹16.99 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹8,17.74 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹49.23 lakh have not been intimated (October 2020).

(xxiii)	(20) Implementation of Programme of Vocationalisation of Secondary Education			
	General			
	O. 50.00	50.00	18.00	(-)32.00

Reasons for final saving of ₹32.00 lakh have not been intimated (October 2020).

(xxiv)	110 Assistance to Non-Government Secondary Schools			
	(01) Expenditure on Secondary Schools under Deficit System for Boys			
	Sixth Schedule (part-II) Areas			
	O. 86,32.76			
	R. (-)20,46.87	65,85.89	67,49.39	(+)1,63.50

Withdrawal of provision by ₹20,46.87 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final excess of ₹1,63.50 lakh have not been intimated (October 2020).

(xxv)	General			
	O. 42,50.00			
	R. (-)19,07.84	23,42.16	24,18.84	(+)76.68

Surrender of provision by ₹19,07.84 lakh was due to fund could not been utilized due to lockdown.

Reasons for final excess of ₹76.68 lakh have not been intimated (October 2020).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvi)	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. 63,88.32			
	R. (-)64.97	63,23.35	59,36.81	(-)3,86.54

Withdrawal of provision by ₹64.97 lakh was the net result of increase of ₹1,19.99 lakh through re-appropriation due to requirement of fund to meeting expenditure of salaries and decrease of ₹1,84.96 lakh by way of surrender due to fund could not be utilize due to lockdown.

Reasons for final saving of ₹3,86.54 lakh have not been intimated (October 2020).

(xxvii)	Sixth Schedule (part-II) Areas			
	O. 59,90.76			
	R. (-)1,24.55	58,66.21	57,01.90	(-)1,64.31

Surrender of provision by ₹1,24.55 lakh was due to fund could not be utilized due to lockdown.

Reasons for final saving of ₹1,64.31 lakh not been intimated (October 2020).

(xxviii)	(03) Expenditure on Non-deficit Secondary Schools for Boys Sixth Schedule (part-II) Areas			
	O. 18,72.00			
	R. (-)9,42.66	9,29.34	7,50.47	(-)1,78.87

Withdrawal of provision by ₹9,42.66 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹1,78.87 lakh have not been intimated (October 2020).

(xxix)	General			
	O. 7,28.40			
	R. (-)40.53	6,87.87	5,96.99	(-)90.88

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxx)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(04) Expenditure on Non-deficit Secondary Schools for Girls			
	Sixth Schedule (part-II) Areas			
	O. 52,00.00			
	R. (-)23,36.78	28,63.22	33,62.39	(+)4,99.17
(xxxi)	General			
	O. 13,41.60			
	R. (-)22.96	13,18.64	11,52.64	(-)1,66.00

Withdrawal of provision by ₹24,00.27 lakh at serial number (xxix) to (xxxi) was the net result of decrease of ₹23,28.01 lakh through re-appropriation due to (i) less requirement of fund under the scheme and (ii) curtailment of expenditure under the scheme and further decrease of ₹72.26 lakh by way of surrender due to (i) non-receipt of sanction (ii) less requirement of fund and (iii) fund could not be utilized due to lockdown.

Reasons for final savings of ₹2,56.88 lakh at serial number (xxix) and (xxxi) and final excess of ₹4,99.17 lakh at serial number (xxx) have not been intimated (October 2020).

(xxxii)	(06) Assistance for Buildings, Hostels and Staff Quarters			
	Sixth Schedule (part-II) Areas			
	O. 65.00			
	R. (-)65.00	...	...	...

Withdrawal of entire provision of ₹65.00 lakh was the net result of decrease of ₹46.70 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹18.30 lakh by way of surrender due to less requirement of fund.

(xxxiii)	(07) Assistance for Purchase of Furniture, Equipments, etc.			
	Sixth Schedule (part-II) Areas			
	O. 73.00			
	R. (-)73.00	...	...	...

Surrender of entire provision of ₹73.00 lakh 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			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(09) Improvement Facilities for Teaching of Science in High Schools			
	General			
	O. 5,68.04			
	R. (-)76.25	4,91.79	4,75.65	(-)16.14

Withdrawal of provision by ₹76.25 lakh was the net result of decrease of ₹74.74 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹1.51 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹16.14 lakh have not been intimated (October 2020).

(xxxv)	Sixth Schedule (part-II) Areas			
	O. 10,95.60			
	R. (-)55.96	10,39.64	10,56.17	(+)16.53

Withdrawal of provision by ₹55.96 lakh was the net result of increase of ₹8.77 lakh through re-appropriation due to requirement of fund for meeting the shortfall in grants-in-aid for maintenance of non-government science teachers and decrease of ₹64.73 lakh by way of surrender was due to non-receipt of sanction.

Reasons for final excess of ₹16.53 lakh have not been intimated (October 2020).

(xxxvi)	(37) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities			
	General			
	O. 3,80.00			
	R. (-)1,80.67	1,99.33	1,99.33	...

Surrender of provision by ₹1,80.67 lakh was due to less requirement of fund.

(xxxvii)	800 Other Expenditure			
	(01) Excursion of School Students			
	Sixth Schedule (part-II) Areas			
	O. 15.00			
	R. (-)15.00	...	...	...

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxviii)	2202 General Education			
	02 Secondary Education			
	800 Other Expenditure			
	(05) Promotion of Science			
	General			
	O. 18.00			
	R. (-)18.00	...	...	...

Surrender of entire provision of ₹33.00 lakh at serial number (xxxvii) to (xxxviii) was due to (i) less requirement of fund and (ii) non-receipt of sanction.

(xxxix)	(23) Assistance under Article 275(1)			
	General			
	O. 1,61,00.00			
	R. (-)1,46,00.00	15,00.00	15,00.00	...

Surrender of provision by ₹1,46,00.00 lakh was due to less requirement of fund.

(xl)	(24) Up-gradation of Existing Educational Infrastructure/Setting of Residential School in The Pattern of Navodaya Vidyalaya			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
(xli)	(26) Intervention for Education Facility Improvement			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...
(xlii)	(30) Special Central Assistance to Tribal Sub Schemes			
	General			
	O. 20,00.00			
	R. (-)20,00.00	...	...	...

Surrender of entire provision of ₹25,40.00 lakh at serial number (xl) to (xlii) was due to (i) non-receipt of sanction and (ii) sanction lapse due to lockdown.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xliii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O. 6,14.67			
	R. (-)3,69.26	2,45.41	2,83.27	(+)37.86

Surrender of provision by ₹3,69.26 lakh was due to less requirement of fund.

Reasons for final excess of ₹37.86 lakh have not been intimated (October 2020).

(xliv)	(03) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 23.10			
	R. (-)23.10	...	...	...

Surrender of entire provision of ₹23.10 lakh was due to less requirement of fund.

(xlv)	103 Government Colleges and Institutes			
	(05) Government Hostel at Shillong			
	Sixth Schedule (part-II) Areas			
	O. 62.23			
	R. (-)48.10	14.13	16.02	(+)1.89
(xlvi)	(12) B. Ed Government College, Tura			
	Sixth Schedule (part-II) Areas			
	O. 3,75.40			
	R. (-)2,12.14	1,63.26	1,64.75	(+)1.49

Surrender of provision of ₹2,60.24 lakh at serial number (xlv) and (xlvi) was due to less requirement of fund.

Reasons for final excess of ₹3.38 lakh at serial number (xlv) and (xlvi) have not been intimated (October 2020).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlvii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	(13) Government College			
	Sixth Schedule (part-II) Areas			
	O. 75,09.50			
	R. (-)35,56.77	39,52.73	40,71.79	(+)1,19.06
<p>Withdrawal of provision by ₹35,56.77 lakh was the net result of increase of ₹17.54 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹35,74.31 lakh by way of surrender due to less requirement of fund.</p> <p>Reasons for final excess of ₹1,19.06 lakh have not been intimated (October 2020).</p>				
(xlviii)	(17) Exposure Visits for the Students of Government Colleges General			
	O. 90.00			
	R. (-)90.00	...	...	...
<p>Surrender of entire provision of ₹90.00 lakh was due to less requirement of fund.</p>				
(xlix)	(19) B. Ed Government College Jowai Sixth Schedule (part-II) Areas			
	O. 1,54.00			
	R. (-)79.70	74.30	13.52	(-)60.78
(l)	104 Assistance to Non-Government Colleges and Institutes (01) Expenditure on Colleges under Deficit System Sixth Schedule (part-II) Areas			
	O. 18,86.00			
	R. (-)5,89.73	12,96.27	13,26.74	(+)30.47
(li)	General			
	O. 1,25,00.00			
	R. (-)4.86	1,24,95.14	1,24,76.86	(-)18.28

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	104 Assistance to Non-Government Colleges and Institutes			
	(02) Expenditure on College under Non Deficit System			
	Sixth Schedule (part-II) Areas			
	O. 34,47.00			
	R. (-)27,42.60	7,04.40	6,86.26	(-)18.14

Surrender of provision of ₹34,16.89 lakh at serial number (xlix) to (lii) was due to less requirement of fund.

Reasons for final savings of ₹97.20 lakh at serial number (xlix), (li) and (lii) and final excess of ₹30.47 lakh at serial number (l) have not been intimated (October 2020).

(liii)	General			
	O. 12,50.00			
	R. (-)12,50.00	...	...	...
(liv)	(10) Assistance for improvement of Playgrounds			
	Sixth Schedule (part-II) Areas			
	O. 12.20			
	R. (-)12.20	...	...	...

Surrender of entire provision of ₹12,62.20 lakh at serial number (liii) and (liv) was due to less requirement of fund.

(lv)	(22) Meghalaya Aided College Employee Death-Cum Retirement Gratuities			
	General			
	O. 3,60.00			
	R. (-)2,25.56	1,34.44	90.01	(-)44.43

Surrender of provision of ₹2,25.56 lakh was due to less requirement of fund.

Reasons for final saving of ₹44.43 lakh have not been intimated (October 2020).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lvi)	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	(17) Central Post Matric Scholarships			
	General			
	O. 2,50.00			
	R. (-)2,50.00	...	...	...
<p>Withdrawal of entire provision of ₹2,50.00 lakh was the net result of decrease of ₹79.49 lakh through re-appropriation due to (i) drawal of scholarship from entirely sponsored scheme (ii) less requirement of fund and further decrease of ₹1,70.51 lakh by way of surrender due to non-implementation of the Scheme.</p>				
(lvii)	(23) Ex-gratia Grants			
	General			
	O. 28.00			
	R. (-)28.00	...	...	...
(lviii)	(28) Fees Compensation for Post Matric Scholarship for Tribal Students			
	General			
	O. 41.50			
	R. (-)41.50	...	...	...
(lix)	(31) Post Matric Scholarship Scheduled Tribes			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
(lx)	(35) Scholarship for Basic Science Students			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹6,69.50 lakh of serial number (lvii) to (lx) was due to (i) non-implementation of scheme and (i) less requirement of fund.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxi)	2202 General Education 03 <i>University and Higher Education</i> 800 Other Expenditure (12) Rashtriya Uchcharat Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share General O. 3,50.00 R. (-)75.14	2,74.86	2,74.86	...
(lxii)	04 <i>Adult Education</i> 001 Direction and Administration (01) Deputy Director Adult Education and his Staff General O. 86.80 R. (-)12.60	74.20	47.24	(-)26.96
(lxiii)	200 Other Adult Education Programme (01) District Social Education Officer and Staff Sixth Schedule (part-II) Areas O. 5,42.38 R. (-)9.90	5,32.48	4,66.12	(-)66.36
(lxiv)	(03) District Adult Education Officer and Staff Sixth Schedule (part-II) Areas O. 2,69.26 R. (-)9.50	2,59.76	2,18.66	(-)41.10

Surrender of provision by ₹1,07.14 lakh at serial number (lxi) to (lxiv) was due to (i) less requirement of fund and (ii) cannot fully utilized the fund due to lockdown.

Reasons for final savings of ₹1,34.42 lakh at serial number (lxii) to (lxiv) have not been intimated (October 2020).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxv)	2202 General Education			
	80 <i>General</i>			
	003 Training			
	(01) Directorate (SCERT)			
	General			
	O. 7,12.98			
	R. (-)1,10.73	6,02.25	4,87.15	(-)1,15.10
<p>Withdrawal of provision by ₹1,10.73 lakh was the net result of increase of ₹0.52 lakh through re-appropriation due to requirement of final payment of rent, rates and taxes and decrease of ₹1,11.25 lakh by way of surrender due to less expenditure of minor work, medical expenses and travels expenses.</p>				
<p>Reasons for final saving of ₹1,15.10 lakh have not been intimated (October 2020).</p>				
(lxvi)	(02) Teachers Training			
	General			
	O. 8,08.40			
	R. (-)3,15.15	4,93.25	5,02.45	(+)9.20
(lxvii)	(10) Setting up of Evaluation Unit			
	General			
	O. 53.41			
	R. (-)2.05	51.36	35.26	(-)16.10
(lxviii)	(17) Establishment of			
	Educational Technology Cell			
	General			
	O. 1,37.54			
	R. (-)10.07	1,27.47	92.41	(-)35.06

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxix)	2202 General Education			
	80 <i>General</i>			
	003 Training			
	(21) Basic Training Centers Including Guru Training Sixth Schedule (part-II) Areas			
	O. 4,83.34			
	R. (-)8.59	4,74.75	3,72.89	(-)1,01.86

Withdrawal of provision by ₹3,35.86 lakh at serial number (lxvi) to (lxix) was the net result of decrease of ₹84.05 lakh through re-appropriation due to less requirement of fund and further decrease of ₹2,51.81 lakh by way of surrender due to (i) less receipt of sanction and (ii) less expenditure in medical treatment and travel expenses.

Reasons for final savings of ₹1,53.02 lakh at serial number (lxvii) to (lxix) and final excess of ₹9.20 lakh at serial number (lxvi) have not been intimated (October 2020).

(lxx)	(22) Expenditure on Trainees in Basic Training Centers Sixth Schedule (part-II) Areas			
	O. 7,15.00			
	R. (-)7,15.00	...	...	...
(lxxi)	(23) In-service Training Sixth Schedule (part-II) Areas			
	O. 2,81.94			
	R. (-)2,81.94	...	...	...

Surrender of entire provision of ₹9,96.94 lakh at serial number (lxx) and (lxxi) was due to non-requirement of fund under the scheme.

(lxxii)	(25) Normal Training Schools Sixth Schedule (part-II) Areas			
	O. 2,16.43			
	R. (-)6.00	2,10.43	1,32.41	(-)78.02

Withdrawal of provision by ₹6.00 lakh was the net result of increase of ₹1.40 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹7.40 lakh by way of surrender due to less expenditure on medical treatment.

Reasons for final saving of ₹78.02 lakh have not been intimated (October 2020).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxiii)	2202 General Education			
	80 <i>General</i>			
	003 Training			
	(26) Expenditure on Trainees			
	Sixth Schedule (part-II) Areas			
	O. 2,75.00			
	R. (-)2,75.00	...	...	...

Surrender of entire provision of ₹2,75.00 lakh was due to non-requirement of fund under the scheme.

(lxxiv)	(32) Other Programme-Central Assistance for CSS			
	General			
	O. 2,13.99	2,13.99	...	(-)2,13.99

Reasons for non-utilization of the entire provision of ₹2,13.99 lakh have not been intimated (October 2020).

(lxxv)	(30) DIET-Central Assistance for CSS			
	General			
	O. 2,05.40	2,05.40	77.22	(-)1,28.18

Reasons for final saving of ₹1,28.18 lakh have not been intimated (October 2020).

(lxxvi)	(29) Block Institute of Teacher Education (BITEs)			
	General			
	O. 28.39			
	R. 61.03	89.42	...	(-)89.42

Augmentation of provision by ₹61.03 lakh through re-appropriation was due to requirement of fund for meeting the expenditure of 10 *per cent* state share under other charges.

Reasons for non-utilisation of the remaining provision of ₹89.42 lakh have not been intimated (October 2020).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxvii)	2202 General Education			
	80 <i>General</i>			
	108 Examinations			
	(01) Meghalaya Board of Schools Education			
	General			
	O. 14,66.50			
	R. (-)16.50	14,50.00	11,34.76	(-)3,15.24

Surrender of provision by ₹16.50 lakh was due to non-approval of the scheme.

Reasons for final saving of ₹3,15.24 lakh have not been intimated (October 2020).

Centrally Sponsored Schemes

(lxxviii)	2202 General Education			
	01 <i>Elementary Education</i>			
	102 Assistance to Non-Government Primary Schools			
	(29) Mid-Day Meal Incentive to Student General			
	O. 70,00.00	70,00.00	44,75.19	(-)25,24.81

Reasons for final saving of ₹25,24.81 lakh have not been intimated (October 2020).

(lxxix)	Sixth Schedule (part-II) Areas			
	O. 20,00.00			
	R. (-)10,00.00	10,00.00	4,73.00	(-)5,27.00

Withdrawal of provision by ₹10,00.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹5,27.00 lakh have not been intimated (October 2020).

(lxxx)	02 <i>Secondary Education</i>			
	107 Scholarships			
	(11) Pre-matric Scholarship for Schedule Tribe			
	General			
	O. 3,50.00			
	R. (-)3,50.00	...	...	...

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxxxix)	2202 General Education			
	02 Secondary Education			
	107 Scholarships			
	(12) Pre-matric Scholarship for Schedule Caste			
	General			
	O. 2,50.00			
	R. (-)2,50.00	...	...	...

Surrender of entire provision of ₹6,00.00 lakh at serial number (lxxx) and (lxxxix) was due to non-receipt of sanction from Government of India.

(lxxxii)	109 Government Secondary Schools			
	(20) Implementation of Programme of Vocationalisation of Secondary Education			
	General			
	O. 50.00			
	R. (-)33.38	16.62	...	(-)16.62

Surrender of provision by ₹33.38 lakh was due to less requirement of fund.

Reasons for non-utilization of the remaining provision of ₹16.62 lakh have not been intimated (October 2020).

(lxxxiii)	03 University and Higher Education			
	107 Scholarships			
	(01) Post Matric Scholarship Scheduled Tribes			
	General			
	O. 45,00.00			
	R. (-)45,00.00	...	...	...
(lxxxiv)	(08) Post Matric Scholarship Scheduled Caste			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹45,50.00 lakh at serial number (lxxxiii) and (lxxxiv) was due to (i) less requirement of fund and (ii) non- receipt of sanction from Government of India.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxxxv)	2202 General Education			
	03 <i>University and Higher Education</i>			
	800 Other Expenditure			
	(12) Rashtriya Uchcharat Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share			
	General			
	O. 28,00.00			
	R. (-)3,26.30	24,73.70	24,73.70	...

Surrender of provision by ₹3,26.30 lakh was without assigning any reason.

(lxxxvi)	04 <i>Adult Education</i>			
	200 Other Adult Education Programme			
	(06) Saakshar Bharat			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to scheme not implemented.

(lxxxvii)	80 <i>General</i>			
	003 Training			
	(31) DERT-Central Assistance for CSS			
	General			
	O. 30.60	30.60	...	(-)30.60

(lxxxviii)	(32) Other Programme-Central Assistance for CSS			
	General			
	O. 22,20.80	22,20.80	...	(-)22,20.80

Reasons for non-utilization of the entire provision of ₹22,51.40 lakh at serial number (lxxxvii) and (lxxxviii) have not been intimated (October 2020).

(lxxxix)	(30) DIET-Central Assistance for CSS			
	General			
	O. 18,48.60	18,48.60	9,51.48	(-)8,97.12

Reasons for final saving of ₹8,97.12 lakh have not been intimated (October 2020).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(xc)	2202 General Education			
	03 <i>University and Higher Education</i>			
	107 Scholarships			
	(05) Pre Matric Scholarship for Minorities			
	General			
	O. 60,00.00			
	R. (-)60,00.00	...	...	...

Withdrawal of entire provision of ₹60,00.00 lakh was the net result of decrease of ₹16,40.22 lakh through re-appropriation due to (i) less requirement of fund under the scheme and (ii) curtailment of expenditure under the scheme and further decrease of ₹43,59.78 lakh by way of surrender due to non-sanction of the scheme.

	N.L.C.P.R			
(xci)	2202 General Education			
	02 <i>Secondary Education</i>			
	110 Assistance to Non-Government			
	Secondary Schools			
	(36) Non Lapsable Central Pool of			
	Resources			
	Sixth Schedule (part-II) Areas			
	O. 1,35.00			
	R. (-)1,35.00	...	...	...
(xcii)	03 <i>University and Higher Education</i>			
	104 Assistance to Non-Government			
	Colleges and Institutes			
	(27) Non Lapsable Central Pool of			
	Resources			
	Sixth Schedule (part-II) Areas			
	O. 23,55.00			
	R. (-)23,55.00	...	...	...

Surrender of entire provision of ₹24,90.00 at serial number (xci) and (xcii) was due to (i) non-receipt of sanction from Government of India and (ii) scheme not implemented.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xciii)	2203 Technical Education			
	001 Direction and Administration			
	(01) Head quarter and Staff			
	General			
	O. 94.67			
	R. (-)76.14	18.53	32.71	(+)14.18

Surrender of provision by ₹76.14 lakh was due to less requirement of fund.

Reasons for final excess of ₹14.18 lakh have not been intimated (October 2020).

(xciv)	103 Technical Schools			
	(03) Setting up of Technical University			
	Inclusive State Share			
	General			
	O. 1,71.00			
	R. (-)1,47.77	23.23	23.79	(+)0.56

Withdrawal of provision by ₹1,47.77 lakh was the net result of decrease of ₹3.87 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1,43.90 lakh by way of surrender due to less requirement of fund.

(xcv)	105 Polytechnics			
	(01) Shillong Polytechnic			
	General			
	O. 10,57.75			
	R. (-)2,32.86	8,24.89	8,03.17	(-)21.72

Withdrawal of provision of ₹2,32.86 lakh was the net result of increase of ₹10.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for electricity bill and decrease of ₹2,42.86 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹21.72 lakh have not been intimated (October 2020).

(xcvi)	(05) Setting up of New			
	Polytechnic			
	General			
	O. 1,70.10			
	R. (-)1,48.27	21.83	22.71	(+)0.88

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xcvii)	2203 Technical Education			
	105 Polytechnics			
	(07) Setting Up of Engineering College			
	General			
	O. 1,68.10			
	R. (-)1,66.60	1.50	...	(-)1.50

Withdrawal of provision by ₹3,14.87 lakh at serial number (xcvi) and (xcvii) was the net result of decrease of ₹24.32 lakh through re-appropriation due to less requirement of fund and further decrease of ₹2,90.55 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.88 lakh at serial number (xcvi) and non-utilization of the remaining provision of ₹1.50 lakh at serial number (xcvii) have not been intimated (October 2020).

(xcviii)	(10) Jowai Polytechnics			
	General			
	O. 3,55.59			
	R. (-)53.86	3,01.73	3,02.60	(+)0.87
(xcix)	105 Polytechnics			
	(11) Tura Polytechnics			
	General			
	O. 3,48.68			
	R. (-)75.52	2,73.16	2,76.59	(+)3.43

Withdrawal of provision by ₹1,29.38 lakh at serial number (xcviii) and (xcix) was the net result of increase of ₹42.76 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, electricity bill and purchase of library shelves and decrease of ₹1,72.14 lakh by way of surrender due to (i) anticipation payment of 100 *per cent* arrear revised pay and (ii) less requirement of fund.

Reasons for final excess of ₹4.30 lakh at serial number (xcviii) and (xcix) have not been intimated (October 2020).

(c)	(12) Excursion for Student of Technical Institution			
	General			
	O. 30.00			
	R. (-)15.08	14.92	14.92	...

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ci)	2203 Technical Education			
	107 Scholarships			
	(01) Scholarships for Studies in Engineering Institutes			
	General			
	O. 55.00			
	R. (-)24.90	30.10	30.04	(-)0.06
(cii)	108 Examinations			
	(01) Assistance to Meghalaya State Council for Technical Education			
	General			
	O. 65.00			
	R. (-)28.68	36.32	36.32	...

Surrender of provision by ₹68.66 lakh at serial number (c) to (cii) was due to (i) non-receipt of sanction from Government and (ii) curtailment of expenditure by the Government.

Reasons for final savings of ₹0.06 lakh at serial number (ci) have not been intimated (October 2020).

	Centrally Sponsored Schemes			
(ciii)	2203 Technical Education			
	103 Technical Schools			
	(03) Setting up of Technical University			
	General			
	O. 29,60.00			
	R. (-)29,60.00	...	...	...
	Central Sector Schemes			
(civ)	2203 Technical Education			
	105 Polytechnics			
	(01) Up-gradation of Existing/Setting Up New Polytechnics			
	General			
	O. 8,00.00			
	R. (-)8,00.00	...	...	...

Surrender of entire provision of ₹37,60.00 lakh at serial number (ciii) and (civ) was due to non-receipt of sanction from Government of India.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(cv)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices			
	Sixth Schedule (part-II) Areas			
	O. 3,12.27			
	R. 25.30	3,37.57	2,69.06	(-)68.51

Augmentation of provision by ₹25.30 lakh was the net result of increase of ₹26.14 lakh through re-appropriation due to requirement of fund for payment of salaries, wages and medical treatment and decrease of ₹0.84 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹68.51 lakh have not been intimated (October 2020).

(cvi)	(06) Boys scouts and Girls Guides			
	General			
	O. 1,25.70			
	R. (-)75.50	50.20	27.73	(-)22.47

Surrender of provision by ₹75.50 lakh was due to non-receipt of sanction.

Reasons for final saving of ₹22.47 lakh have not been intimated (October 2020).

(cvii)	(08) Assistance to Junior Red Cross			
	General			
	O. 32.50			
	R. (-)32.50	...	...	...

Surrender of entire provision of ₹32.50 lakh was due to non-receipt of sanction.

	N.E.C Scheme			
(cviii)	2552 North Eastern Areas			
	80 General			
	800 Other Expenditure			
	(07) District Institute of Education and			
	Training, Cherrapunjee, East Khasi Hills,			
	Meghalaya			
	General			
	O. 16.60	16.60	...	(-)16.60

Reasons for non-utilization of the entire provision of ₹16.60 lakh have not been intimated (October 2020).

Grant No.21-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2202 General Education			
	<i>01 Elementary Education</i>			
	101 Government Primary School			
	(01) Expenditure on Primary Schools			
	Sixth Schedule (part-II) Areas			
	O. 2,50,64.69	2,50,64.69	3,37,82.09	(+87,17.40)
(ii)	102 Assistance to Non-Government			
	Primary Schools			
	(01) Expenditure on Maintenance of			
	Primary Schools under Deficit System			
	Sixth Schedule (part-II) Areas			
	O. 1,90,94.00	1,90,94.00	2,01,25.40	(+10,31.40)
Reasons for final excess of ₹97,48.80 lakh at serial number (i) and (ii) have not been intimated (October 2020).				
(iii)	(02) Expenditure on Schools under			
	Non-deficit System			
	Sixth Schedule (part-II) Areas			
	O. 16,07.04			
	R. 2,94.00	19,01.04	17,90.17	(-1,10.87)
Augmentation of provision by ₹2,94.00 lakh through re-appropriation was due to requirement of fund for payment of short fund amount of average enhancement in respect of Adhoc LP school teachers.				
Reasons for final saving of ₹1,10.87 lakh have not been intimated (October 2020).				
(iv)	General			
	O. 19,20.96	19,20.96	19,84.51	(+63.55)
(v)	(03) Expenditure on Pre- primary			
	(Nursery) Schools			
	Sixth Schedule (part-II) Areas			
	O. 5,90.40	5,90.40	6,04.31	(+13.91)

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	(11) Expenditure on M.E. Schools under Deficit System			
	Sixth Schedule (part-II) Areas			
	O. 54,86.72	54,86.72	58,43.55	(+)3,56.83

Reasons for final excess of ₹4,34.29 lakh at serial number (iv) to (vi) have not been intimated (October 2020).

(vii)	(25) Sarva Shiksha Abhiyan General			
	O. 22,45.00			
	R. 8,99.24	31,44.24	59,11.19	(+)27,66.95
(viii)	Sixth Schedule (part-II) Areas			
	O. 5,00.00			
	R. 52.94	5,52.94	9,11.94	(+)3,59.00

Augmentation of provision by ₹9,52.18 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for implementation of Samagra Shiksha Abhiyan Programme.

Reasons for final excess of ₹31,25.95 lakh at serial number (vii) and (viii) have not been intimated (October 2020).

(ix)	(29) Mid-Day Meal Incentive to Student General			
	O. 8,00.00	8,00.00	36,69.23	(+)28,69.23
(x)	104 Inspection			
	(04) Administrator Primary Education Garo Hills			
	Sixth Schedule (part-II) Areas			
	O. 1,85.80	1,85.80	33,14.76	(+)31,28.96

Reasons for final excess of ₹59,98.19 lakh at serial number (ix) and (x) have not been intimated (October 2020).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2202 General Education			
	03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	(04) Regulatory Fund for Meghalaya Private Universities			
	General			
	R. 16.80	16.80	16.80	...
Creation of provision by ₹16.80 lakh through re-appropriation was due to requirement of fund for meeting the expenditure of honorarium in respect of the chairman and members of the Meghalaya Private Universities Regulatory Board.				
(xii)	80 <i>General</i>			
	003 Training			
	(13) State Talent Search ME-and High Schools			
	General			
	O. 34.10			
	R. 21.10	55.20	54.87	(-)0.33
Centrally Sponsored Schemes				
(xiii)	2202 General Education			
	01 <i>Elementary Education</i>			
	102 Assistance to Non-Government Primary Schools			
	(25) Sarva Shiksha Abhiyan Sixth Schedule (part-II) Areas			
	O. 50,00.00			
	R. 68,70.14	1,18,70.14	80,93.15	(-)37,76.99

Augmentation of provision by ₹68,91.24 lakh at serial number (xii) and (xiii) through re-appropriation was due to requirement of fund for meeting the expenditure incurred for (i) implementation of SSA programme and (ii) grants-in-aid general (non-salary).

Reasons for final savings of ₹37,77.32 lakh at serial number (xii) and (xiii) have not been intimated (October 2020).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xiv)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
	(25) Sarva Shiksha Abhiyan General			
	O. 2,08,00.00	2,08,00.00	2,14,51.00	(+)6,51.00

Reasons for final excess of ₹6,51.00 lakh have not been intimated (October 2020).

(xv)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices General			
	O. 1,37.29			
	R. (-)18.27	1,19.02	1,55.61	(+)36.59

Withdrawal of provision by ₹18.27 lakh was the net result of decrease of ₹9.99 lakh through re-appropriation and further decrease of ₹8.28 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹36.59 lakh have not been intimated (October 2020).

	N.E.C Scheme			
(xvi)	2552 North Eastern Areas			
	03 University and Higher Education			
	800 Other Expenditure			
	(04) Financial Support to the Students of North Eastern Region for Higher Professional Courses General			
	O. 1,00.00			
	R. 1,17.01	2,17.01	2,17.01	...

Augmentation of provision by ₹1,17.01 lakh through re-appropriation was due to requirement of fund for meeting the expenditure of 90 *per cent* NEC share for financial support to the student of North Eastern Region for higher professional courses.

Grant No.21-Contd.**Capital:**

5. Against the available saving of ₹9,95.33 lakh, only ₹8,99.11 lakh was surrendered during the year.

6. Savings 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			
	203 University and Higher Education			
	(06) Infrastructure Development under SPA/SCA, etc.			
	General			
	O. 7,14.30			
	R. (-)7,14.30	...	...	...
(ii)	02 Technical Education			
	103 Technical Schools			
	(05) Establishment of New Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA			
	General			
	O. 1,27.00			
	R. (-)1,27.00	...	...	...

Surrender of entire provision of ₹8,41.30 lakh at serial number (i) and (ii) was due to less requirement of fund.

(iii)	N.E.C Scheme 4552 Capital Outlay on North Eastern Areas			
	106 Secondary Education			
	(10) Construction of Nongkharai Christian Secondary School, Building at Umsohpieng Village, West Khasi Hills District			
	General			
	O. 90.00	90.00	...	(-)90.00

Reasons for non-utilization of the entire provision of ₹90.00 lakh have not been intimated (October 2020).

Grant No.21-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(iv)	4552 Capital Outlay on North Eastern Areas			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	(03) Construction of New Building Block for Master Education Programme at St Mary's College of Teacher Education, Shillong			
	General			
	O. 61.00			
	R. (-)61.00		...	...

Withdrawal of entire provision of ₹61.00 lakh was the net result of decrease of ₹6.19 lakh through re-appropriation due to non-receipt of sanction under the scheme and further decrease of ₹54.81 lakh by way of surrender due to non-sanction of the scheme.

Grant No.22
Other Administrative Services, Housing,
Social Security and Welfare
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2070 Other Administrative Services				
2216 Housing				
2235 Social Security and Welfare				
Original	40,81,89			
Supplementary	31,86	41,13,75	28,54,06	(-)12,59,69
Amount surrendered during the year (31 st March 2020)				7,93,41

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		35,97.10	24,00.48	(-)11,96.62
Sixth Schedule (part-II) Areas		5,16.65	4,53.58	(-)63.07
Total Voted		41,13.75	28,54.06	(-)12,59.69

2. Against the available saving of ₹12,59.69 lakh, only ₹7,93.41 lakh was surrendered during the year.

3. Since the actual expenditure of ₹28,54.06 lakh did not come up even to the original provision of ₹40,81.89 lakh, supplementary provision of ₹31.86 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. 12,52.65			
	R. (-)4,27.46	8,25.19	8,24.91	(-)0.28

Withdrawal of provision by ₹4,27.46 lakh was the net result of decrease of ₹3.69 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4,23.77 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-utilization of fund due to lockdown.

Reasons for final saving of ₹0.28 lakh have not been intimated (October 2020).

(ii)	(02) Meghalaya House, Kolkata. General			
	O. 3,87.45			
	S. 31.86			
	R. (-)88.22	3,31.09	3,58.71	(+)27.62
(iii)	(05) Guest House, Shillong General			
	O. 46.20			
	R. (-)18.47	27.73	28.61	(+)0.88

Surrender of provision by ₹1,06.69 lakh at serial number (ii) and (iii) was due to less expenditure than anticipated.

Reasons for final excess of ₹28.50 lakh at serial number (ii) and (iii) have not been intimated (October 2020).

(iv)	(08) Meghalaya House, Vellore General			
	O. 1,06.01			
	R. (-)55.23	50.78	38.19	(-)12.59

Grant No.22-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels, etc.			
	(09) Meghalaya House, Mumbai General			
	O. 97.25			
	R. (-)11.63	85.62	55.47	(-)30.15
(vi)	(11) Investment Promotion Centre, Meghalaya House, New Delhi General			
	O. 53.50			
	R. (-)51.65	1.85	1.85	...
Surrender of provision by ₹1,18.51 lakh at serial number (iv) to (vi) was due to less expenditure than anticipated.				
Reasons for final excess of ₹42.74 lakh at serial number (iv) and (v) have not been intimated (October 2020).				
(vii)	800 Other Expenditure			
	(01) Expenditure on Independence Day and Republic Day Celebrations			
	Sixth Schedule (part-II) Areas			
	O. 28.50	28.50	...	(-)28.50
Reasons for non-utilization of the entire provision of ₹28.50 lakh have not been intimated (October 2020).				
(viii)	(12) Expenditure on State Protocol Officer General			
	O. 26.77			
	R. (-)13.82	12.95	13.48	(+)0.53

Grant No.22-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2070 Other Administrative Services			
	800 Other Expenditure			
	(08) Expenditure on State Guests			
	General			
	O. 40.00			
	R. (-)13.07	26.93	26.93	...

Surrender of provision by ₹26.89 lakh at serial number (viii) and (ix) was due to less expenditure than anticipated.

Reasons for final excess of ₹0.53 lakh have not been intimated (October 2020).

(x)	2216 Housing			
	05 <i>General Pool Accommodation</i>			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment			
	General			
	O. 3,00.00			
	R. (-)4.13	2,95.87	1,95.69	(-)1,00.18

Withdrawal of provision by ₹4.13 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹1,00.18 lakh have not been intimated (October 2020).

(xi)	800 Other Expenditure			
	(01) Construction			
	General			
	O. 3,00.00	3,00.00	50.18	(-)2,49.82

Reasons for final saving of ₹2,49.82 lakh have not been intimated (October 2020).

(xii)	(03) Lease Charges			
	General			
	O. 45.00			
	R. (-)26.35	18.65	10.50	(-)8.15

Withdrawal of provision by ₹26.35 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹8.15 lakh have not been intimated (October 2020).

Grant No.22-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2216 Housing			
	05 <i>General Pool Accommodation</i>			
	800 Other Expenditure			
	(04) Estate Management			
	General			
	O. 5,14.60			
	R. (-)0.04	5,14.56	4,76.51	(-)38.05
<p>Withdrawal of provision by ₹0.04 lakh through re-appropriation was due to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹38.05 lakh have not been intimated (October 2020).</p>				
(xiv)	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. 1,13.90			
	R. (-)46.69	67.21	68.13	(+)0.92
(xv)	(02) District Soldiers-Sailors and Airmen's Board			
	Sixth Schedule (part-II) Areas			
	O. 1,01.00			
	R. (-)27.75	73.25	73.25	...

Surrender of provision by ₹74.44 lakh at serial number (xiv) and (xv) was due to (i) non-filling of vacant post (ii) non-receipt of claims (iii) postponement of meeting at Delhi (iv) temporary withdrawal of the Meghalaya delegation of financial power rules 2006 and (v) non-receipt of bills.

Reasons for final excess of ₹0.92 lakh have not been intimated (October 2020).

Grant No.23
Other Administrative Services,
Secretariat-Social Services
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(₹ in thousand)		
Revenue:				
Major Heads:				
2070 Other Administrative Services				
2251 Secretariat-Social Services				
Original	2,90,80			
Supplementary	...	2,90,80	1,08,69	(-)1,82,11
Amount surrendered during the year (31 st March 2020)				1,82,17

Notes and Comments:

1. Surrender of provision of ₹1,82.17 lakh was in excess of the eventual saving of ₹1,82.11 lakh. This discloses casual approach of the department towards Financial Management.

Grant No.23-Concl.

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. 2,90.80			
	R. (-)1,82.17	1,08.63	1,08.69	(+)0.06

Surrender of provision by ₹1,82.17 lakh was due to (i) pay of some officers drawn from other head of account (ii) less medical claim and tour programme (iii) less expenditure than anticipated (iv) non-printing/publishing of annual report (v) non-organization of the awareness programme on publicity (vi) non-receipt of bills (vii) non-sanction from nodal department and (viii) non-procurement in time.

Reasons for final excess of ₹0.06 lakh have not been intimated (October 2020).

Grant No.24
Pensions and Other Retirement Benefits,
Social Security and Welfare
(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	8,54,72,00		
Supplementary	10,00,00	8,64,72,00	11,31,55,74 (+)2,66,83,74
Amount surrendered during the year (31 st March 2020)			1,55

Notes and Comments:

1. The grant closed with an excess expenditure of ₹2,66,83.74 lakh (actual excess expenditure of ₹2,66,83,74,151/-) which requires regularization.
2. Though the grant closed with an excess expenditure of ₹2,66,83.74 lakh, the department surrendered ₹1.55 lakh. This discloses casual approach of the department towards Financial Management.
3. This is the sixteenth year in succession in which the grant closed with excess expenditure ranging from 4.11 *per cent* to 58.81 *per cent* which indicates lack of control on the part of the Controlling Authority towards budget formulation.

Grant No.24-Contd.

4. Excess 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>			
	101 Superannuation and Retirement Allowances			
	(01) Superannuation and Retirement Allowances			
	General			
	O. 5,06,19.00			
	R. (-)20.00	5,05,99.00	5,54,21.74	(+)48,22.74

Withdrawal of provision by ₹20.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

Reasons for final excess of ₹48 22.74 lakh have not been intimated (October 2020).

(ii)	102 Commuted Value of Pensions			
	(01) Commuted Value of Pension			
	General			
	O. 55,00.00			
	R. 88.38	55,88.38	68,57.91	(+)12,69.53

Augmentation of provision by ₹88.38 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for pension and other retirement benefits.

Reasons for final excess of ₹12,69.53 lakh have not been intimated (October 2020).

(iii)	104 Gratuities			
	(03) Retiring Gratuities			
	General			
	O. 13,00.00	13,00.00	1,35,15.44	(+)1,22,15.44
(iv)	105 Family Pensions			
	(01) Family Pension for State Government Employees			
	General			
	O. 58,00.00	58,00.00	2,26,76.00	(+)1,68,76.00

Reasons for final excess of ₹2,90,91.44 lakh at serial number (iii) and (iv) have not been intimated (October 2020).

Grant No.24-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	115 Leave Encashment Benefits			
	(01) Leave Encashment General			
	O. 70,00.00			
	R. (-)88.38	69,11.62	81,13.90	(+)12,02.28

Withdrawal of provision by ₹88.38 lakh through re-appropriation was due to non-requirement of fund under the scheme.

Reasons for final excess of ₹12,02.28 lakh have not been intimated (October 2020).

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

(i)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	104 Gratuities			
	(01) Ordinary Gratuities General			
	O. 30,00.00	30,00.00	4,36.08	(-)25,63.92
(ii)	(02) Death Gratuities General			
	O. 30,00.00	30,00.00	3,27.84	(-)26,72.16

Reasons for final savings for ₹52,36.08 lakh at serial number (i) and (ii) have not been intimated (October 2020).

(iii)	200 Other Pensions			
	(01) Pension to Legislators General			
	O. 50,00.00	50,00.00	6,09.02	(-)43,90.98

Reasons for final saving of ₹43,90.98 lakh have not been intimated (October 2020).

Grant No.24-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2071 Pensions and Other Retirement Benefits			
	<i>01 Civil</i>			
	800 Other Expenditure			
	(01) Other Expenditure General			
	O. 50.00	50.00	...	(-)50.00

Reasons for non-utilization of the entire provision of ₹50.00 lakh have not been intimated (October 2020).

Grant No.25
Miscellaneous General Services
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2075 Miscellaneous General Services				
Original	1,47,05			
Supplementary	...	1,47,05	1,19,13	(-)27,92
Amount surrendered during the year (31 st March 2020)				29,30

Notes and Comments:

1. Surrender of provision by ₹29.30 lakh in March 2020 was in excess of the eventual saving of ₹27.92 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)	2075 Miscellaneous General Services			
	103 State Lotteries			
	(01) Expenditure for State Lotteries			
	General			
	O. 1,47.05			
	R. (-)29.30	1,17.75	1,19.13	(+)1.38

Surrender of provision by ₹29.30 lakh was due to (i) less expenditure than anticipated (ii) non-submission of medical bills (iii) less travel expenses (iv) paucity of time to make bills (v) non-entertainment of NIT (vi) non-payment of Advocates fees by Government (vii) non-procurement of vehicle.

Reasons for final excess of ₹1.38 lakh have not been intimated (October 2020).

Grant No.26
Medical and Public Health, Family Welfare,
North Eastern Areas,
Capital Outlay on Medical and Public Health
(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	10,90,34,83			
Supplementary	2,62,44	10,92,97,27	8,16,90,12	(-)2,76,07,15
Amount surrendered during the year (31 st March 2020)				1,95,60,82
Capital:				
Major Head:				
4210	Capital Outlay on Medical and Public Health			
Original	55,94,00			
Supplementary	...	55,94,00	49,38,52	(-)6,55,48
Amount surrendered during the year (31 st March 2020)				...

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	5,50,95.70	3,25,03.99	(-)2,25,91.71
Sixth Schedule (part-II) Areas	5,42,01.57	4,91,86.13	(-)50,15.44
Total Voted	10,92,97.27	8,16,90.12	(-)2,76,07.15
Capital:			
General	4,05.00	...	(-)4,05.00
Sixth Schedule (part-II) Areas	51,89.00	49,38.52	(-)2,50.48
Total Voted	55,94.00	49,38.52	(-)6,55.48

Revenue:

2. Against the available saving of ₹2,76,07.15 lakh, only ₹1,95,60.82 lakh was surrendered during the year.

3. Since the actual expenditure of ₹8,16,90.12 lakh did not come up even to the original provision of ₹10,90,34.83 lakh, supplementary provision of ₹2,62.44 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	001 Direction and Administration			
	(01) Health Directorate			
	General			
	O.	6,88.07	5,04.81	(-)1,83.26

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(02) Establishment Engineering Wing			
	Sixth Schedule (part-II) Areas			
	O. 4,33.87	4,33.87	3,33.84	(-)1,00.03
(iii)	General			
	O. 2,20.69	2,20.69	1,79.64	(-)41.05
Reasons for final savings of ₹3,24.34 lakh at serial number (i) to (iii) have not been intimated (October 2020).				
(iv)	(03) District Medical Officer (Civil Surgeon' s offices)			
	Sixth Schedule (part-II) Areas			
	O. 9,29.88			
	R. (-)4.00	9,25.88	8,71.96	(-)53.92
Surrender of provision by ₹4.00 lakh was due to non payment of bills due to closure of Bank.				
Reasons for final saving of ₹53.92 lakh have not been intimated (October 2020).				
(v)	(04) Reserve Medical Subordinate Offices			
	Sixth Schedule (part-II) Areas			
	O. 1,82.99	1,82.99	77.63	(-)1,05.36
Reasons for final saving of ₹1,05.36 lakh have not been intimated (October 2020).				
(vi)	General			
	O. 10.19	10.19	...	(-)10.19
Reasons for non utilization of the entire provision of ₹10.19 lakh have not been intimated (October 2020).				
(vii)	(06) Ophthalmic Cell in the Directorate			
	General			
	O. 25.77	25.77	10.26	(-)15.51

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2210 Medical and Public Health 01 <i>Urban Health Services-Allopathy</i> 001 Direction and Administration (09) Payment due to MeSEB/Municipal Board/Telephone Bill (BSNL) Sixth Schedule (part-II) Areas O. 6,59.40	6,59.40	6,03.45	(-)55.95
(ix)	General O. 74.20	74.20	61.28	(-)12.92
(x)	(05) Establishment of Acquire Immune Deficiency Syndrome Sixth Schedule (part-II) Areas O. 28.10	28.10	13.63	(-)14.47
(xi)	(08) Establishment of Joint Director of Health Services Offices (in the Divisions) Sixth Schedule (part-II) Areas O. 52.02	52.02	40.61	(-)11.41
(xii)	104 Medical Stores Depots (02) Establishment of Central Medical Store General O. 66,07.45	66,07.45	55,61.34	(-)10,46.11
Reasons for final savings of ₹11,56.37 lakh at serial number (vii) to (xii) have not been intimated (October 2020).				
(xiii)	110 Hospital and Dispensaries (01) Shillong Civil Hospital (including improvement thereof) Sixth Schedule (part-II) Areas O. 49,49.10 R. (-)2,12.16	47,36.94	38,95.65	(-)8,41.29

Surrender of provision by ₹2,12.16 lakh was due to non-drawal of fund by the institution.

Reasons for final saving of ₹8,41.29 lakh have not been intimated (October 2020).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	(02) Ganesh Das Hospital (including Improvement thereof)			
	Sixth Schedule (part-II) Areas			
	O. 30,55.40	30,55.40	29,50.86	(-)1,04.54
(xv)	(03) R.P. Chest Hospital (including improvement thereof)			
	General			
	O. 19,13.96	19,13.96	11,17.02	(-)7,96.94
(xvi)	(04) Jowai Civil Hospital (including improvement thereof)			
	Sixth Schedule (part-II) Areas			
	O. 12,51.40	12,51.40	9,07.43	(-)3,43.97
(xvii)	(07) Establishment of T.B. Centre and isolation Beds			
	General			
	O. 74.20	74.20	46.61	(-)27.59
(xviii)	(08) Establishment of STD (V.D.) Clinics			
	Sixth Schedule (part-II) Areas			
	O. 30.00	30.00	17.72	(-)12.28
Reasons for final savings of ₹12,85.32 lakh at serial number (xiv) to (xviii) have not been intimated (October 2020).				
(xix)	(09) Establishment of Blood Bank			
	General			
	O. 2,26.70			
	R. (-)48.36	1,78.34	1,60.80	(-)17.54

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	(10) Establishment of Psychiatric Clinic			
	General			
	O. 62.20			
	R. (-)0.60	61.60	49.32	(-)12.28

Surrender of provision by ₹48.96 lakh at serial number (xix) and (xx) was due to (i) non-filling of vacant post (ii) less expenditure on medical treatment (iii) less expenses on office expenses, rent rates and taxes (iv) non-organization of purchase board meeting and (v) less expenditure on publication.

Reasons for final savings of ₹29.82 lakh at serial number (xix) and (xx) have not been intimated (October 2020).

(xxi)	(11) B.C.G Programme			
	General			
	O. 49.70	49.70	37.17	(-)12.53

Reasons for final saving of ₹12.53 lakh have not been intimated (October 2020).

(xxii)	(13) Visual Impairment			
	Sixth Schedule (part-II) Areas			
	O. 77.67			
	R. (-)0.20	77.47	32.68	(-)44.79

Surrender of provision by ₹0.20 lakh was due to non drawal of fund by the institution.

Reasons for final saving of ₹44.79 lakh have not been intimated (October 2020).

(xxiii)	General			
	O. 1,17.24	1,17.24	93.25	(-)23.99

Reasons for final saving of ₹23.99 have not been intimated (October 2020).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	(14) Artificial Limb Fitting Centre Attached to Civil Hospital			
	Sixth Schedule (part-II) Areas			
	O. 98.35			
	R. (-)0.30	98.05	77.48	(-)20.57
Surrender of provision by ₹0.30 lakh was due to non-drawal of fund by the institution.				
Reasons for final saving of ₹20.57 lakh have not been intimated (October 2020).				
(xxv)	(17) Meghalaya Institute of Mental Health and Neurological Sciences			
	Sixth Schedule (part-II) Areas			
	O. 6,37.35	6,37.35	5,87.35	(-)50.00
Reasons for final saving of ₹50.00 lakh have not been intimated (October 2020).				
(xxvi)	(18) Up-gradation of Orthopaedic and Rehabilitation Centre (Accident and Trauma Centre) attached to Civil Hospital, Shillong			
	Sixth Schedule (part-II) Areas			
	O. 54.35			
	R. (-)3.18	51.17	33.76	(-)17.41
(xxvii)	200 Other Health Scheme			
	(02) Contribution toward EMRI			
	108 (Recurring and Non-recurring)			
	General			
	O. 8,00.00			
	R. (-)3,97.00	4,03.00	4,03.00	...

Surrender of provision by ₹4,00.18 lakh at serial number (xxvi) and (xxvii) was due to (i) non-clearance of bill to closure of bank and (ii) less release of fund by Government than anticipated.

Reasons for final saving of ₹17.41 lakh at serial number (xxvi) have not been intimated (October 2020).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2210 Medical and Public Health			
	02 <i>Urban Health Services-Other System of Medicine</i>			
	101 <i>Ayurveda</i>			
	(02) <i>Establishment of Ayurvedic Dispensaries</i>			
	<i>Sixth Schedule (part-II) Areas</i>			
	O. 1,30.71	1,30.71	94.70	(-)36.01
(xxix)	102 <i>Homeopathy</i>			
	(01) <i>Establishment of Homeopathic Dispensaries/Hospitals</i>			
	<i>Sixth Schedule (part-II) Areas</i>			
	O. 2,47.28	2,47.28	2,13.10	(-)34.18
(xxx)	03 <i>Rural Health Services-Allopathy</i>			
	101 <i>Health Sub-centres</i>			
	(01) <i>Other Existing and New Primary Health Centres and Sub-Centres with Indoor Facilities</i>			
	<i>Sixth Schedule (part-II) Areas</i>			
	O. 15,37.80	15,37.80	12,95.95	(-)2,41.85
Reasons for final savings of ₹3,12.04 lakh at serial number (xxviii) to (xxx) have not been intimated (October 2020).				
(xxxi)	103 <i>Primary Health Centres</i>			
	(03) <i>Other Existing and New Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme</i>			
	<i>Sixth Schedule (part-II) Areas</i>			
	O. 5,60.28			
	R. (-)0.60	5,59.68	4,73.59	(-)86.09

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>			
	104 Community Health Centres			
	(01) Up-gradation of Primary Health Centres to 30 Bedded Hospitals			
	Sixth Schedule (part-II) Areas			
	O. 53,50.55			
	R. (-)3.23	53,47.32	49,11.55	(-)4,35.77

Surrender of provision by ₹3.83 lakh at serial number (xxxi) and (xxxii) was due to non-clearance of bill due to closure of bank.

Reasons for final savings of ₹5,21.86 at serial number (xxxi) and (xxxii) have not been intimated (October 2020).

(xxxiii)	110 Hospitals and Dispensaries			
	(02) Establishment of T.B Centres and Isolation-Beds			
	Sixth Schedule (part-II) Areas			
	O. 6,10.45	6,10.45	5,76.13	(-)34.32
(xxxiv)	(03) Mobile Unit/Vehicles/Staff			
	Sixth Schedule (part-II) Areas			
	O. 3,04.59	3,04.59	2,61.21	(-)43.38
(xxxv)	(06) Visual Impairment			
	Sixth Schedule (part-II) Areas			
	O. 68.01	68.01	45.39	(-)22.62
(xxxvi)	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	(01) Other Expenditure			
	General			
	O. 1,26.06	1,26.06	70.05	(-)56.01

Reasons for final savings of ₹1,56.33 lakh at serial number (xxxiii) to (xxxvi) have not been intimated (October 2020).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvii)	2210 Medical and Public Health			
	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	(02) Education			
	General			
	O. 1,28.11	1,28.11	72.56	(-)55.55

Reasons for final saving of ₹55.55 lakh have not been intimated (October 2020).

(xxxviii)	105 Allopathy			
	(03) Training			
	General			
	O. 1,49.80			
	R. (-)0.21	1,49.59	82.47	(-)67.12

Surrender of provision by ₹0.21 lakh was without assigning any reason.

Reasons for final saving of ₹67.12 lakh have not been intimated (October 2020).

(xxxix)	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	(01) Malaria			
	General			
	O. 1,50.70	1,50.70	1,17.25	(-)33.45

Reasons for final saving of ₹33.45 lakh have not been intimated (October 2020).

(xl)	(05) Setting up of Survey Education and Training Centr-rosy			
	Sixth Schedule (part-II) Areas			
	O. 63.25			
	R. (-)0.16	63.09	51.12	(-)11.97

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xli)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	(06) Public Health Dispensaries			
	Sixth Schedule (part-II) Areas			
	O. 2,72.55			
	R. (-)0.22	2,72.33	2,53.23	(-)19.10
Surrender of provision by ₹0.38 lakh at serial number (xl) and (xli) was due to non-clearance of bill due to closure of bank.				
Reasons for final savings of ₹31.07 lakh at serial number (xl) and (xli) have not been intimated (October 2020).				
(xlii)	102 Prevention of Food Adulteration			
	(02) Food Inspector			
	Establishment for Prevention and Control of Adulteration			
	General			
	O. 2,21.50	2,21.50	43.71	(-)1,77.79
(xliii)	Sixth Schedule (part-II) Areas			
	O. 1,57.70	1,57.70	91.30	(-)66.40
(xliv)	(03) Food Safety Office₹			
	Establishment for Ensuring Food Safety under Food Safety and Standard Act.			
	General			
	O. 1,05.60	1,05.60	7.02	(-)98.58
(xlv)	Sixth Schedule (part-II) Areas			
	O. 33.20	33.20	7.23	(-)25.97

Reasons for final savings of ₹3,68.74 lakh at serial number (xlii) to (xlv) have not been intimated (October 2020).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlvi)	2210 Medical and Public Health 06 <i>Public Health</i> 104 Drug Control (01) Drug Control Establishment Sixth Schedule (part-II) Areas O. 84.93	84.93	57.94	(-)26.99
(xlvii)	General O. 92.00	92.00	80.64	(-)11.36

Reasons for final savings of ₹38.35 lakh at serial number (xlvi) and (xlvii) have not been intimated (October 2020).

(xlviii)	106 Manufacture of Sera/Vaccine (01) Pasteur Institute with Attached Laboratory Facilities (including Improvement thereof) General O. 13,05.12 R. (-)2,45.32	10,59.80	9,93.83	(-)65.97
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Surrender of provision by ₹2,45.32 lakh was due to (i) non filling of vacant posts (ii) non-receipt of bills (iii) less expenditure than anticipated and (iv) non-convened the purchase board meeting.

Reasons for final saving of ₹65.97 lakh have not been intimated (October 2020).

(xlix)	107 Public Health Laboratories (01) Establishment of Combined Food and Drugs Laboratories General O. 2,26.11 R. (-)77.47	1,48.64	1,20.00	(-)28.64
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Withdrawal of provision by ₹77.47 lakh was the net result of decrease of ₹3.93 lakh through re-appropriation due to less expenditure than anticipated under the scheme and further decrease of ₹73.54 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less expenditure than anticipated and (iii) non-organization of purchase board meeting/technical committee.

Reasons for final saving of ₹28.64 lakh have not been intimated (October 2020).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(1)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	107 Public Health Laboratories			
	(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda, etc.			
	General			
	O. 55.60			
	R. (-)10.97	44.63	36.15	(-)8.48

Withdrawal of provision by ₹10.97 lakh was the net result of increase of ₹3.93 lakh through re-appropriation due to requirement for meeting the expenses on repairing of Millipore U.V. Spectrophotometer and renewal of annual maintenance contract and decrease of ₹14.90 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less expenditure than anticipated and (iii) pending sitting of purchase board meeting.

Reasons for final saving of ₹8.48 lakh have not been intimated (October 2020).

(li)	80 <i>General</i>			
	004 Health Statistics and Evaluation			
	(01) Health Statistics			
	Sixth Schedule (part-II) Areas			
	O. 21.79	21.79	...	(-)21.79

Reasons for non-utilization of the entire provision of ₹21.79 lakh have not been intimated (October 2020).

(lii)	General			
	O. 44.80	44.80	28.49	(-)16.31

(liii)	(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions			
	Sixth Schedule (part-II) Areas			
	O. 58.78	58.78	41.42	(-)17.36

Reasons for final savings of ₹33.67 lakh at serial number (lii) and (liii) have not been intimated (October 2020).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(liv)	2210 Medical and Public Health			
	80 <i>General</i>			
	004 Health Statistics and Evaluation			
	(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions			
	General			
	O. 11.30	11.30	...	(-)11.30

Reasons for non-utilization of the entire provision of ₹11.30 lakh have not been intimated (October 2020).

(lv)	(04) Strengthening Civil Registration System			
	General			
	O. 38.00	38.00	2.23	(-)35.77

Reasons for final saving of ₹35.77 lakh have not been intimated (October 2020).

(lvi)	800 Other Expenditure			
	(04) Assistance to Indian Red Cross Society, Shilong Branch (Recurring and Non-recurring)			
	General			
	O. 17.60			
	R. (-)17.60	...	...	...

Surrender of entire provision of ₹17.60 lakh was due to non-receipt of sanction from Government.

(lvii)	(11) Construction and Maintenance of Departmental Non-residential Buildings			
	Sixth Schedule (part-II) Areas			
	O. 6,27.00	6,27.00	5,69.20	(-)57.80

Reasons for final saving of ₹57.80 lakh have not been intimated (October 2020).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lviii)	2210 Medical and Public Health			
	80 <i>General</i>			
	800 Other Expenditure			
	(18) Incentive for Maternity Benefit and ASHA General			
	O. 8,00.00			
	R. (-)8,00.00	...	...	...

Surrender of entire provision of ₹8,00.00 lakh was due to non-receipt of sanction from Government.

(lix)	(21) National Health Mission (NHM) General			
	O. 16,26.00			
	R. (-)9,20.02	7,05.98	7,05.97	(-)0.01

Withdrawal of provision by ₹9,20.02 lakh was the net result of increase of ₹3,34.98 lakh through re-appropriation due to requirement of fund for meeting the expenditure of corresponding 10 *per cent* state share under the scheme and decrease of ₹12,55.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.01 lakh have not been intimated (October 2020).

(lx)	(24) Assistance to Tribal Sub-scheme General			
	O. 4,28.50			
	R. (-)4,28.50	...	...	...
(lxi)	(25) Article 275 (i) of the Constitution of India General			
	O. 4,28.50			
	R. (-)4,28.50	...	...	...

Surrender of entire provision of ₹8,57.00 lakh at serial number (lx) and (lxi) was due to non-receipt of sanction from Government.

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxii)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	001 Direction and Administration			
	(02) National Iodine Deficiency Disorder Control Programmes			
	General			
	O. 86.80	86.80	27.99	(-)58.81

Reasons for final saving of ₹58.81 lakh have not been intimated (October 2020).

(lxiii)	110 Hospital and Dispensaries			
	(25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty/Staff Quarters			
	Sixth Schedule (part-II) Areas			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Withdrawal of entire provision of ₹5,00.00 lakh was the net result of decrease of ₹41.17 lakh through re-appropriation and further decrease of ₹4,58.83 lakh by way of surrender due to non-receipt of sanction from Government of India.

(lxiv)	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	(17) National Vector Borne Disease Control Programme under NHM			
	General			
	O. 7,00.00			
	R. (-)6,81.00	19.00	19.00	...
(lxv)	(18) Flexi Pool for Communicable Disease under NHM			
	General			
	O. 20,00.00			
	R. (-)19,35.00	65.00	65.00	...

Surrender of provision by ₹26,16.00 lakh at serial number (lxiv) and (lxv) was due to non-receipt of sanction from Government.

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxvi)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	(19) Integrated Disease Surveillance Programme under NHM			
	General			
	O. 1,20.00			
	R. (-)1,20.00	...	...	...
	Surrender of entire provision of ₹1,20.00 lakh was due to non-receipt of sanction from Government.			
(lxvii)	(21) Integrate TB Control Programme under NHM			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
(lxviii)	(20) National Aids Control Programme under NHM			
	General			
	O. 3,00.00			
	R. (-)3,00.00	...	...	...
	Surrender of entire provision of ₹5,00.00 lakh at serial number (lxvii) and (lxviii) was due to non-receipt of sanction from Government.			
(lxix)	80 General			
	800 Other Expenditure			
	(21) National Health Mission (NHM)			
	General			
	O. 2,16,66.02			
	R. (-)91,87.02	1,24,79.00	1,24,79.00	...

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxx)	2210 Medical and Public Health			
	80 <i>General</i>			
	800 Other Expenditure			
	(22) Health Insurance Scheme under NHM			
	General			
	O. 10,00.00			
	R. (-)7,51.88	2,48.12	2,48.12	...

Surrender of provision by ₹99,38.90 lakh at serial number (lxix) and (lxx) was due to (i) less release of fund by Government of India and (ii) non-receipt of sanction from Government.

	Central Sector Schemes			
(lxxi)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	106 Manufacture of Sera/Vaccine			
	(02) Testing of Polio Vaccine			
	Attached (Pasture Institute)			
	General			
	O. 60,00.00			
	R. (-)60,00.00	...	...	...

Withdrawal of entire provision of ₹60,00.00 lakh was the net result of decrease of ₹47,89.98 lakh through re-appropriation due to non-allotment of scheme by the Government and further decrease of ₹12,10.02 lakh by way of surrender due to non-receipt of sanction from Government.

	N.L.C.P.R			
(lxxii)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	800 Other Expenditure			
	(01) Non Lapsable Central Pool of			
	Resources			
	General			
	O. 8,00.00	8,00.00	...	(-)8,00.00

Reasons for non-utilization of the entire provision of ₹8,00.00 lakh have not been intimated (October 2020).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxiii)	2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau General O. 1,50.20	1,50.20	79.84	(-)70.36
(lxxiv)	101 Rural Family Welfare Services (01) Rural Family Welfare Centres Sixth Schedule (part-II) Areas O. 11,59.61	11,59.61	9,48.21	(-)2,11.40
(lxxv)	(04) Post Partum Programme at Sub-Divisional Level Sixth Schedule (part-II) Areas O. 89.60	89.60	67.64	(-)21.96
Reasons for final savings of ₹3,03.72 lakh at serial number (lxxiii) to (lxxv) have not been intimated (October 2020).				
(lxxvi)	(03) Post Partum Programme at District Level Sixth Schedule (part-II) Areas O. 1,98.65	1,98.65	1,32.23	(-)66.42
(lxxvii)	103 Maternity and Child Health (01) Maternity and Child Welfare Schemes Sixth Schedule (part-II) Areas O. 3,29.02	3,29.02	2,25.45	(-)1,03.57
(lxxviii)	General O. 17.20	17.20	4.63	(-)12.57
(lxxix)	104 Transport (01) Establishment of State Health Transport Organisation Sixth Schedule (part-II) Areas O. 67.60	67.60	18.36	(-)49.24

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxxx)	2211 Family Welfare			
	001 Direction and Administration			
	(01) State Family Welfare Bureau			
	General			
	O. 1,41.30	1,41.30	97.42	(-)43.88
Reasons for final savings of ₹2,75.68 lakh at serial number (lxxvi) to (lxxx) have not been intimated (October 2020).				
(lxxxi)	(02) District Family Welfare Bureau			
	Sixth Schedule (part-II) Areas			
	O. 14,17.58			
	R. (-)33.77	13,83.81	6,37.80	(-)7,46.01
Withdrawal of provision by ₹33.77 lakh through re-appropriation was due to less expenditure than anticipated.				
Reasons for final saving of ₹7,46.01 lakh have not been intimated (October 2020).				
(lxxxii)	003 Training			
	(01) Regional Health and Family			
	Welfare Training Centre			
	General			
	O. 2,19.84	2,19.84	1,37.34	(-)82.50
(lxxxiii)	(02) Schemes for Auxiliary			
	Nurses and Mid-wives Training			
	Programme (Female Health Workers)			
	Sixth Schedule (part-II) Areas			
	O. 4,59.23	4,59.23	1,71.31	(-)2,87.92
(lxxxiv)	101 Rural Family Welfare Services			
	(02) Rural Family Welfare Sub-Centres			
	Sixth Schedule (part-II) Areas			
	O. 42,93.12	42,93.12	31,55.78	(-)11,37.34

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(lxxxv)	2211 Family Welfare			
	102 Urban Family Welfare Services			
	(01) Urban Family Welfare Centres			
	Sixth Schedule (part-II) Areas			
	O. 1,06.11	1,06.11	50.70	(-)55.41
Reasons for final savings of ₹15,63.17 lakh at serial number (lxxxii) to (lxxxv) have not been intimated (October 2020).				
N.E.C Scheme				
(lxxxvi)	2552 North Eastern Areas			
	01 Urban Health Services- Allopathy			
	110 Hospital and Dispensaries			
	(05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital			
	Sixth Schedule (part-II) Areas			
	O. 23.00			
	R. (-)23.00	...	...	...
(lxxxvii)	(06) Up-gradation of Equipment Infrastructure for Establishment of Dialysis Units, Endoscopic Unit, Up-gradation of Major OT and Casualty and Emergency at Civil Hospital, Shillong			
	Sixth Schedule (part-II) Areas			
	O. 24.00			
	R. (-)24.00	...	...	...

Surrender of entire provision of ₹47.00 lakh at serial number (lxxxvi) and (lxxxvii) was due to non-release of fund from NEC.

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
N.E.C Scheme				
(lxxxviii)	2552 North Eastern Areas			
	<i>01 Urban Health Services- Allopathy</i>			
	110 Hospital and Dispensaries			
	(07) Up-gradation of Laboratory and Diagnostic Facilities and Setting up of Orthopedic O.T. at Civil Hospital, Tura			
	Sixth Schedule (part-II) Areas			
	O. 1,10.00			
	R. (-)1,10.00	...	...	...

Withdrawal of entire provision of ₹1,10.00 lakh was the net result of decrease of ₹1,04.10 lakh through re-appropriation due to closure of scheme and further decrease of ₹5.90 lakh by way of surrender due to non-release of fund by NEC.

(lxxxix)	(04) Up-gradation of Equipment Infrastructure and Development of District Hospitals (WKH, Ri-Bhoi, WGH and EGH)			
	Sixth Schedule (part-II) Areas			
	O. 1,50.60			
	R. (-)1,50.60	...	...	...

Withdrawal of entire provision of ₹1,50.60 lakh was the net result of increase of ₹1,04.10 lakh through re-appropriation due to requirement of fund under NEC scheme and decrease of ₹2,54.70 lakh by way of surrender due to non-receipt of LOA from Government.

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

(i)	2210 Medical and Public Health			
	<i>01 Urban Health Services-Allopathy</i>			
	109 School Health Scheme			
	(01) School Health Unit			
	Sixth Schedule (part-II) Areas			
	O. 23.15	23.15	39.05	(+)15.90

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	(05) Tura Civil Hospital (including improvement thereof)			
	Sixth Schedule (part-II) Areas			
	O. 18,54.05	18,54.05	19,03.22	(+)49.17

Reasons for final excess of ₹65.07 lakh at serial number (i) and (ii) have not been intimated (October 2020).

(iii)	200 Other Health Scheme			
	(03) Contribution toward NGO's under PPP (Recurring and Non-recurring)			
	General			
	O. 8,00.00			
	R. 1,35.00	9,35.00	9,35.00	...

Augmentation of provision by ₹1,35.00 lakh through re-appropriation was due to requirement of fund for payment to NGO's under PPP which runs the PHCs and CHCs through at the state.

(iv)	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. 1,15,45.78			
	R. (-)0.52	1,15,45.26	1,21,09.51	(+)5,64.25

Surrender of provision by ₹0.52 lakh was due to non-clearance of bills by treasury due to the closure of Bank.

Reasons for final excess of ₹5,64.25 lakh have not been intimated (October 2020).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	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. 6,77.30	6,77.30	9,83.06	(+)3,05.76

Reasons for final excess of ₹3,05.76 lakh have not been intimated (October 2020).

(vi)	110 Hospitals and Dispensaries			
	(01) Other Existing and New Dispensaries with or without Indoor Facilities			
	Sixth Schedule (part-II) Areas			
	O. 13,95.25			
	R. (-)0.44	13,94.81	15,93.22	(+)1,98.41
(vii)	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	(01) Malaria			
	Sixth Schedule (part-II) Areas			
	O. 12,31.46			
	R. (-)1.00	12,30.46	15,24.80	(+)2,94.34

Surrender of provision by ₹1.44 lakh at serial number (vi) and (vii) was due to non-clearance of bills by treasury due to closure of Bank.

Reasons for final excess of ₹492.75 lakh at serial number (vi) and (vii) have not been intimated (October 2020).

(viii)	(03) Small Pox			
	Sixth Schedule (part-II) Areas			
	O. 4,22.60	4,22.60	5,17.55	(+)94.95

Reasons for final excess of ₹94.95 lakh have not been intimated (October 2020).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	(04) Anti-Leprosy Measures Sixth Schedule (part-II) Areas			
	O. 1,07.52			
	R. (-)0.20	1,07.32	1,17.83	(+)10.51
(x)	(08) Basic Health Services Schemes Sixth Schedule (part-II) Areas			
	O. 3,06.55			
	R. (-)0.20	3,06.35	3,54.93	(+)48.58
Surrender of provision by ₹0.40 lakh at serial number (ix) and (x) was due to non-clearance of bills by treasury due to closure of bank.				
Reasons for final excess of ₹59.09 lakh at serial number (ix) and (x) have not been intimated (October 2020).				
(xi)	(10) Establishment of Leprosy Control Unit Sixth Schedule (part-II) Areas			
	O. 3,19.44	3,19.44	3,61.43	(+)41.99
Reasons for final excess of ₹41.99 lakh have not been intimated (October 2020).				
(xii)	80 <i>General</i>			
	800 Other Expenditure			
	(23) Meghalaya Health Insurance Scheme General			
	O. 34,52.00			
	R. 38,70.57	73,22.57	73,22.57	...

Augmentation of provision by ₹38,70.57 lakh through re-appropriation was due to requirement of fund for payment of premium of current policy period and renewal policy under the scheme.

Grant No.26-Contd.**Capital:**

6. No parts of available saving of ₹6,55.48 lakh was surrendered during the year.

7. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4210 Capital Outlay on Medical and Public Health			
	<i>01 Urban Health Services</i>			
	110 Hospital and Dispensaries			
	(25) Up-gradation of Ampati CHC to Hospital			
	Sixth Schedule (part-II) Areas			
	O. 50.00	50.00	...	(-)50.00
(ii)	(26) Up-gradation of Mawkyrwat CHC to Hospital			
	Sixth Schedule (part-II) Areas			
	O. 50.00	50.00	...	(-)50.00
(iii)	(28) Up-gradation of Phulbari CHC to Hospital			
	Sixth Schedule (part-II) Areas			
	O. 50.00	50.00	...	(-)50.00
(iv)	(29) Up-gradation of Mahendraganj CHC to Hospital			
	Sixth Schedule (part-II) Areas			
	O. 50.00	50.00	...	(-)50.00
Reasons for non-utilization of the entire provision of ₹2,00.00 lakh at serial number (i) to (iv) have not been intimated (October 2020).				
(v)	(32) Up-gradation of Dalu Community Health Centre to Hospital			
	Sixth Schedule (part-II) Areas			
	O. 50.00	50.00	...	(-)50.00

Grant No.26-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	4210 Capital Outlay on Medical and Public Health			
	04 <i>Public Health</i>			
	106 Manufacture of Sera/Vaccine			
	(02) Construction of the Office of the Assistant Commissioner of Food Safety			
	General			
	O. 1,80.00	1,80.00	...	(-),80.00
(vii)	(01) Construction of the Office of the Commissioner of Food Safety			
	General			
	O. 2,25.00	2,25.00	...	(-),25.00

Reasons for non-utilization of the entire provision of ₹4,55.00 lakh at serial number (v) to (vii) have not been intimated (October 2020).

Grant No.27
Water Supply and Sanitation, Housing,
Capital Outlay on Water Supply and Sanitation,
Capital Outlay on Housing,
Capital Outlay on North Eastern Areas
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2215 Water Supply and Sanitation				
2216 Housing				
Original	2,71,28,62			
Supplementary	23,17,88	2,94,46,50	2,87,81,67	(-)6,64,83
Amount surrendered during the year (31 st March 2020)				46,31
Capital:				
Major Heads:				
4215 Capital Outlay on Water Supply and Sanitation				
4216 Capital Outlay on Housing				
4552 Capital Outlay on North Eastern Areas				
Original	3,15,52,40			
Supplementary	...	3,15,52,40	1,96,68,34	(-)1,18,84,06
Amount surrendered during the year (31 st March 2020)				1,18,69,94

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	6,93.56	7,08.72	(+15.16
Sixth Schedule (part-II) Areas	2,87,52.94	2,80,72.95	(-)6,79.99
Total Voted	2,94,46.50	2,87,81.67	(-)6,64.83
Capital:			
General	1,49,52.52	58,95.90	(-)90,56.62
Sixth Schedule (part-II) Areas	1,65,99.88	1,37,72.44	(-)28,27.44
Total Voted	3,15,52.40	1,96,68.34	(-)1,18,84.06

Revenue:

2. Against the available saving of ₹6,64.83 lakh, only ₹46.31 lakh was surrendered during the year.

Grant No.27-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	(01) Each Schemes (Khasi) Sixth Schedule (part-II) Areas			
	O. 11,77.50			
	R. (-)4,64.20	7,13.30	6,53.33	(-)59.97

Reduction of provision by ₹4,64.20 lakh by way of surrender was due to (i) non-requirement of fund under the scheme and (ii) reduction of allocation by Planning Department.

Reasons for final saving of ₹59.97 lakh have not been intimated (October 2020).

(ii)	(45) New Shillong Water Supply Project (SPA)			
	Sixth Schedule (part-II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to non-requirement of fund under the scheme.

(iii)	102 Rural Water Supply			
	(02) Rural Water Supply Maintenance			
	Sixth Schedule (part-II) Areas			
	O. 18,60.00	18,60.00	18,45.98	(-)14.02

Reasons for final saving of ₹14.02 lakh have not been intimated (October 2020).

(iv)	(07) Moisture to Water Project under SCA			
	Sixth Schedule (part-II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	(08) Water Coverage for Schools (SCA) Sixth Schedule (part-II) Areas			
	O. 17.00			
	R. (-)17.00	...	...	...

Withdrawal of entire provision of ₹37.00 lakh at serial number (iv) and (v) was the net result of decrease of ₹24.36 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹12.64 lakh by way of surrender due to (i) non-requirement of fund under the scheme and (ii) less requirement of fund during the year.

(vi)	(14) Arpdah Farmsning Combined Water Supply (SCA) Sixth Schedule (part-II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to reduction of allocation by Planning Department.

(vii)	(18) National Rural Drinking Water Programme Sixth Schedule (part-II) Areas			
	O. 5,29.06			
	R. (-)5,29.06	...	...	...

Withdrawal of entire provision of ₹5,29.06 lakh was the net result of decrease of ₹3,49.31 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹1,79.75 lakh by way of surrender due to less release of central scheme by Government of India.

(viii)	(14) Mawshabuit Combined Water Supply Scheme Phase-I Sixth Schedule (part-II) Areas			
	O. 14.00			
	R. (-)14.00	...	...	...

Withdrawal of entire provision of ₹14.00 lakh through re-appropriation was due to less expenditure under the scheme.

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	4215 Capital Outlay on Water Supply and Sanitation			
	02 Sewerage and Sanitation			
	102 Rural Sanitation Services			
	(03) Central Rural Sanitation Programme General			
	O. 12,22.00			
	R. (-)11,95.47	26.53	26.53	...

Surrender of provision by ₹11,95.47 lakh was due to less release of central share by Government of India.

	Centrally Sponsored Schemes			
(x)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	(18) National Rural Drinking Water Programme Sixth Schedule (part-II) Areas			
	O. 50,65.52			
	R. (-)50,65.52	...	...	...

Withdrawal of entire provision of ₹50,65.52 lakh was the net result of decrease of ₹31,43.79 lakh through the re-appropriation due to less expenditure under the scheme and further decrease of ₹19,21.73 lakh by way of surrender due to less release of fund by Government of India.

(xi)	02 Sewerage and Sanitation			
	102 Rural Sanitation Services			
	(03) Central Rural Sanitation Programme General			
	O. 1,10,00.00			
	R. (-)91,13.15	18,86.85	18,86.85	...

Withdrawal of provision by ₹91,13.15 lakh was the net result of decrease of ₹12,52.00 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹78,61.15 lakh by way of surrender due to less release of fund by Government of India.

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xii)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	(44) Non Lapsable Central Pool of Resources Sixth Schedule (part-II) Areas			
	O. 15.00			
	R. (-)15.00	...	...	...

Surrender of provision by ₹15.00 lakh was due to non-release of fund by Government of India.

	N.E.C Scheme			
(xiii)	4552 Capital Outlay on North Eastern Areas			
	<i>01 Water Supply</i>			
	800 Other Expenditure			
	(02) Mawshabuit Combined Water Supply Scheme Phase-I Sixth Schedule (part-II) Areas			
	O. 1,30.00			
	R. (-)40.00	90.00	90.00	...

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

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

(i)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	(37) State Share for DONER Projects Sixth Schedule (part-II) Areas			
	O. 2.00			
	R. 14.25	16.25	16.25	...

Augmentation of provision by ₹14.25 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for state share of NLCPR Project viz. Greater Umroi Water Supply Scheme.

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	(01) Each Scheme			
	Sixth Schedule (part-II) Areas			
	O. 40,21.26	40,21.26	40,81.25	(+)59.99

Reasons for final excess of ₹59.99 lakh have not been intimated (October 2020).

(iii)	(18) National Rural Drinking Water Programme			
	General			
	O. 48.94			
	R. 3,49.31	3,98.25	3,98.25	...

Augmentation of provision by ₹3,49.31 lakh through re-appropriation was due to requirement of fund for implementation of Jal Jeevan Mission along with matching state share.

(iv)	(19) State Share of NEC Project			
	Sixth Schedule (part-II) Areas			
	R. 20.11	20.11	20.11	...

Creation of provision of ₹20.11 lakh through re-appropriation was due to requirement of fund for meeting the expenditure of 10 *per cent* matching state share for implementation of Mawshabuit combined Water Supply Scheme Phase-I.

	Centrally Sponsored Schemes			
(v)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	(18) National Rural Drinking Water Programme			
	General			
	O. 4,40.48			
	R. 31,43.79	35,84.27	35,84.27	...

Augmentation of provision by ₹31,43.79 lakh through re-appropriation was due to requirement of fund for implementation of Jal Jeevan Mission along with matching state share.

Grant No.27-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(vi)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply			
	(49) North Eastern Special Infra-Structure Development Schemes Sixth Schedule (part-II) Areas			
	O. 14,00.00			
	R. 9,82.00	23,82.00	23,82.00	...
	N.E.C Scheme			
(vii)	4552 Capital Outlay on North Eastern Areas			
	01 Water Supply			
	800 Other Expenditure			
	(01) Creating Necessary Infrastructure for Storage of Water to meet the Emergency Needs of the State Capital, etc.			
	Sixth Schedule (part-II) Areas			
	O. 5,00.00			
	R. 3,10.00	8,10.00	8,10.01	(+)0.01

Augmentation of provision by ₹12,92.00 lakh at serial number (vi) and (vii) through re-appropriation due to requirement of fund for implementation of (i) creating necessary infrastructure for storage of water to meet the emergency needs of state capital and (ii) Greater Sohra Water Supply Scheme and laying of new feeder mains under Tura Phase-I and II Water Supply Scheme.

Reasons for final excess of ₹0.01 lakh have not been intimated (October 2020).

Grant No.28
Housing, Capital Outlay on Housing
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2216 Housing				
Original	14,75,81			
Supplementary	5,68,55	20,44,36	18,28,26	(-)2,16,10
Amount surrendered during the year (31 st March 2020)				2,13,47
Capital:				
Major Head:				
4216 Capital Outlay on Housing				
Original	4,00,00			
Supplementary	...	4,00,00	66,13	(-)3,33,87
Amount surrendered during the year (31 st March 2020)				3,33,87

Grant No.28-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	13,27.23	12,34.77	(-)92.46
Sixth Schedule (part-II) Areas	7,17.13	5,93.49	(-)1,23.64
Total Voted	20,44.36	18,28.26	(-)2,16.10
Capital:			
General	4,00.00	66.13	(-)3,33.87
Sixth Schedule (part-II) Areas	...	...	...
Total Voted	4,00.00	66.13	(-)3,33.87

2 Against available saving of ₹2,16.10 lakh, only ₹2,13.47 lakh was surrendered during the year.

3 This is the eleventh year in succession in which the grant closed with saving, ranging from 5.91 *per cent* to 78.11 *per cent*. This indicates over estimation and non-realistic budget.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2216 Housing			
	80 <i>General</i>			
	001 Direction and Administration			
	(01) Headquarter Establishment			
	General			
	O. 3,01.07			
	R. (-)52.50	2,48.57	2,46.08	(-)2.49

Surrender of provision by ₹52.50 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹2.49 lakh have not been intimated (October 2020).

Grant No.28-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2216 Housing			
	80 General			
	001 Direction and Administration			
	(02) District Offices			
	Sixth Schedule (part-II) Areas			
	O. 7,34.64			
	R. (-)1,41.78	5,92.86	5,92.57	(-)0.29

Withdrawal of provision by ₹1,41.78 lakh was the net result of decrease of ₹21.91 lakh through re-appropriation and further decrease of ₹1,19.87 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.29 lakh have not been intimated (October 2020).

(iii)	(04) Expenditure of Chairman/Co.Chairman/ Vice Chairman/Dy.Chairman under Meghalaya State Housing Board			
	General			
	O. 43.00			
	R. (-)28.28	14.72	15.23	(+)0.51

Surrender of provision by ₹28.28 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.51 lakh have not been intimated (October 2020).

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

(i)	2216 Housing			
	80 General			
	103 Assistance to Housing Boards, Corporations, etc.			
	(01) Assistance to Meghalaya State Housing Board			
	General			
	O. 33.00			
	S. 5,68.55			
	R. 21.91	6,23.46	6,23.46	...

Augmentation of provision by ₹21.91 lakh through re-appropriation was due to requirement of fund for payment of penalty under EPF, etc.

Grant No.28-Concl.**Capital:**

Overall saving of ₹3,33.87 lakh was surrendered during the year.

Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4216 Capital Outlay on Housing			
	80 General			
	800 Other Expenditure			
	(09) Rental Housing Scheme			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹2,00.00 lakh was due to non-receipt of sanction.

(ii)	(58) Departmental Residential and Non-residential Building			
	General			
	O. 1,50.00			
	R. (-)83.87	66.13	66.13	...

Surrender of provision by ₹83.87 lakh was due to non-receipt of sanction.

(iii)	(63) Provision of Development Plots on Hire Purchase (Land Acquisition and Development Scheme)			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-receipt of sanction.

**Grant No.29
Urban Development,
Capital Outlay on Housing,
Capital Outlay on Urban Development
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2217 Urban Development				
Original	1,14,17,14			
Supplementary	...	1,14,17,14	39,67,99	(-)74,49,15
Amount surrendered during the year (31 st March 2020)				74,49,21
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4217 Capital Outlay on Urban Development				
4552 Capital Outlay on North Eastern Areas				
Original	1,24,81,79			
Supplementary	50,00,00	1,74,81,79	52,55,05	(-)1,22,26,74
Amount surrendered during the year (31 st March 2020)				1,22,26,73

Grant No.29-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	86,17.85	20,29.77	(-)65,88.08
Sixth Schedule (part-II) Areas	27,99.29	19,38.22	(-)8,61.07
Total Voted	1,14,17.14	39,67.99	(-)74,49.15
Capital:			
General	1,70,46.79	51,28.45	(-)1,19,18.34
Sixth Schedule (part-II) Areas	4,35.00	1,26.60	(-)3,08.40
Total Voted	1,74,81.79	52,55.05	(-)1,22,26.74

2. Surrender of provision of ₹74,49.21 lakh was in excess of the eventual saving of ₹74,49.15 lakh. This discloses the casual approach of the department towards Financial Management.

3. This is the twelfth year in succession in which the grant closed with saving, ranging from 12.03 *per cent* to 80.52 *per cent* which indicates lack of control on the part of the Controlling Authority forwards budget formulation.

Grant No.29-Contd.

4. Savings 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			
	(04) Special Urban Work Programme (including Chief Minister's Special Urban Development Fund)			
	Sixth Schedule (part-II) Areas			
	O. 13,10.00			
	R. (-)1,00.00	12,10.00	12,10.00	...
(ii)	80 General			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O. 6,39.96			
	R. (-)2,48.20	3,91.76	3,91.71	(-)0.05
(iii)	(02) District offices			
	Sixth Schedule (part-II) Areas			
	O. 13,20.29			
	R. (-)6,01.69	7,18.60	7,18.49	(-)0.11
(iv)	(03) Municipal Administration			
	General			
	O. 45.78			
	R. (-)27.90	17.88	17.88	...
(v)	(04) Payment Dues to MESEB/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (part-II) Areas			
	O. 20.60			
	R. (-)11.09	9.51	9.73	(+)0.22

Surrender of provision by ₹9,49.89 lakh at serial number (i) to (ii) was due to (i) less requirement of fund under the scheme (ii) non-receipt of sanction (iii) non-filling of vacant posts (iv) less medical claim (v) non-receipt of proposal and (vi) less TA claim.

Reasons for final savings of ₹0.16 lakh at serial number (ii) and (iii) have not been intimated (October 2020).

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2217 Urban Development			
	80 <i>General</i>			
	001 Direction and Administration			
	(05) Assistance to Meghalaya			
	Urban Development Authority			
	General			
	O. 50.00			
	R. (-)12.00	38.00	38.00	...

Surrender of provision by ₹50.99 lakh at serial number (iv) to (vi) was due to (i) non-filling of vacant posts (ii) less medical and TA claim (iii) less requirement of fund than anticipated (iv) non-receipt of proposal and (v) less sanction receipt from Government.

Reasons for final saving of ₹0.22 lakh at serial number (v) have not been intimated (October 2020).

(vii)	(08) Expenditure of Chairman/ Co-Chairman/Vice Chairman/ Deputy Chairman and their Staff			
	General			
	O. 24.85			
	R. (-)24.85	...	...	...

Surrender of entire provision of ₹24.85 lakh was due to non-drawal of expenditure of Chairman under the scheme.

(viii)	(11) Consultancy Charges for Preparation of Detailed Project Report			
	General			
	O. 1,76.00			
	R. (-)1,40.57	35.43	35.43	...

Surrender of provision by ₹1,40.57 lakh was due to less proposal receipt during the year.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2217 Urban Development			
	80 <i>General</i>			
	192 Assistance to Municipalities/ Municipal Councils			
	(03) Up-gradation of the Standard of Administration Awarded by the Twelfth/thirteen Finance Commission			
	General			
	O. 9,65.00			
	R. (-)9,65.00	...	...	...
<p>Withdrawal of entire provision by ₹9,65.00 lakh was the net result of decrease of ₹2,83.43 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹6,81.57 lakh by way of surrender due to (i) less sanction receipt from Government (ii) less requirement of fund than anticipated and (iii) non-release of fund from Government of India.</p>				
(x)	(04) Assistance to Local Bodies, Corporation, MUDA, <i>etc.</i>			
	Sixth Schedule (part-II) Areas			
	O. 1,48.40			
	R. (-)1,48.40	...	...	...
(xi)	(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 2,02.00			
	R. (-)2,02.00	...	...	...
Centrally Sponsored Schemes				
(xii)	2217 Urban Development			
	05 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(15) National Urban Livelihood Mission (NULM)			
	General			
	O. 1,21.08			
	R. (-)1,21.08	...	...	...

Surrender of entire provision of ₹471.48 lakh at serial number (x) to (xii) was due to (i) late receipt of administrative approval from Government and (ii) non-release of control share by Government of India.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xiii)	2217 Urban Development			
	05 Other Urban Development Schemes			
	051 Construction			
	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 1,00.00			
	R. (-)50.50	49.50	49.50	...
(xiv)	(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT)-Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 2,00.00			
	R. (-)1,62.09	37.91	37.91	...
(xv)	(21) Housing for all (Urban Mission) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 1,50.00			
	R. (-)60.24	89.76	89.76	...
Surrender of provision by ₹2,72.83 lakh at serial number (xiii) to (xv) was due to (i) non-receipt of LOC from Government and (ii) non-release of fund from Government of India.				
(xvi)	80 General			
	192 Assistance to Municipalities/ Municipal Councils			
	(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 49,72.00			
	R. (-)46,72.00	3,00.00	3,00.00	...

Surrender of entire provision by ₹46.72 lakh was due to non-release of fund by Government of India.

Grant No.29-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2217 Urban Development			
	80 General			
	192 Assistance to Municipalities/ Municipal Councils			
	(01) Assistance to Municipal Board for Shillong/Jowai/Tura, etc. for General Purposes			
	General			
	O. 4,60.00			
	R. 1,23.20	5,83.20	5,83.20	...

Augmentation of provision by ₹1,23.20 lakh was the net result of increase of ₹2,83.20 lakh through re-appropriation due to requirement of fund for (i) payment of employees provident fund of Resubelpara Municipal Board (ii) payment of subsistence allowance of employee of Baghmara Municipal Board and (iii) payment of salary of leave encashment of deceased of retired employee of Shillong Municipal Board and decrease of ₹1,60.00 lakh by way of surrender due to less sanction receipt from Government.

Capital:

6. Overall saving of ₹1,22,26.73 lakh was surrendered during the year.

7. Savings occurred mainly under:

(i)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(01) Construction of Departmental Non-residential Building			
	Sixth Schedule (part-II) Areas			
	O. 16.00			
	R. (-)16.00	...	...	...
(ii)	(07) Infrastructure Development for City Transport at Shillong			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹46.00 lakh at serial number (i) and (ii) was due to (i) non-receipt of sanction from Government and (ii) non-receipt of proposal during the year.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(11) Slum Improvement Clearance Schemes in congested Town Areas Sixth Schedule (part-II) Areas			
	O. 64.00			
	R. (-)59.88	4.12	4.12	...
(iv)	(12) Infrastructure Development Sixth Schedule (part-II) Areas			
	O. 2,36.00			
	R. (-)2,23.15	12.85	12.85	...
(v)	(14) State Urban Infrastructure Development Initiative			
	General			
	O. 1,35.00			
	R. (-)67.50	67.50	67.50	...
Surrender of provision by ₹3,50.53 lakh at serial number (iii) to (v) was due to non-receipt of sanction from Government and (ii) LOC was partly issued by the Finance Department, Government of Meghalaya.				
(vi)	(17) Special Plan Assistance (SPA)			
	General			
	O. 4,87.79			
	R. (-)4,87.79	...	...	...
Surrender of entire provision of ₹4,87.79 lakh was due to non-receipt of administrative approval.				
(vii)	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 19.50			
	R. (-)13.96	5.54	5.54	...
Surrender of provision by ₹13.96 lakh was due to non-release of central share by the Government of India.				

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	4217 Capital Outlay on Urban Development			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(20) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 69.22			
	R. (-)69.22	...	...	...

Surrender of entire provision of ₹69.22 lakh was due to non-release of central share by the Government of India.

(ix)	(21) Housing for all (Urban Mission) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 37.36			
	R. (-)37.36	...	...	...

Surrender of entire provision of ₹37.36 lakh was due to non-release of central share by the Government of India.

Centrally Sponsored Schemes				
(x)	4217 Capital Outlay on Urban Development			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 3,80.50			
	R. (-)3,25.10	55.40	55.40	...

Reduction of provision by ₹3,25.10 lakh was due to (i) non-receipt of administrative approval from Government and (ii) less release of fund from Government of India.

Grant No.29-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xi)	4217 Capital Outlay on Urban Development			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(20) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 15,05.78			
	R. (-)15,05.78	...	...	...
(xii)	(21) Housing for all (Urban Mission) Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 7,70.64			
	R. (-)7,70.64	...	...	...
	Central Sector Schemes			
(xii)	4217 Capital Outlay on Urban Development			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(01) Lumpsum Fund for Development of North Eastern States			
	General			
	O. 53,00.00			
	R. (-)53,00.00	...	...	...
	Externally Aided Project			
(xiv)	4217 Capital Outlay on Urban Development			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(05) ADB Assisted Urban Development Project under EAP			
	General			
	O. 33,08.00			
	R. (-)33,08.00	...	...	...

Surrender of entire provision by ₹1,08,84.42 lakh at serial number (xi) to (xiv) was due to (i) non-receipt of sanction from Government and (ii) non-release of fund by Government of India.

Grant No.30
Information and Publicity
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(₹ in thousand)		
Revenue:				
Major Head:				
2220 Information and Publicity				
Original	23,29,97			
Supplementary	...	23,29,97	13,41,92	(-)9,88,05
Amount surrendered during the year (31 st March 2020)				9,91,37

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		12,49.65	5,72.68	(-)6,76.97
Sixth Schedule (part-II) Areas		10,80.32	7,69.24	(-)3,11.08
Total Voted		23,29.97	13,41.92	(-)9,88.05

2 Surrender of provision of ₹9,91.37 lakh in March 2020 was in excess of the eventual saving of ₹9,88.05 lakh. This discloses casual approach of the department towards Financial Management.

3. This is the thirteenth year in succession in which the grant closed with saving, ranging from 4.70 *per cent* to 42.41 *per cent* which indicates lack of control on the part of the Controlling Authority towards budget formulation.

Grant No.30-Contd.

5. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
	(01) Directorate of Information and Public Relation			
	General			
	O. 5,43.86			
	R. (-)2,29.43	3,14.43	3,11.44	(-)2.99

Surrender of provision by ₹2,29.43 lakh was due to (i) non-filling of vacant post (ii) non-receipt of TA bills and (iii) non-receipt of LOA from Government.

Reasons for final saving of ₹2.99 lakh have not been intimated (October 2020).

(ii)	(02) District and Sub-divisional Information and Public Relations Offices			
	Sixth Schedule (part-II) Areas			
	O. 7,28.15			
	R. (-)1,67.10	5,61.05	5,79.58	(+)18.53

Withdrawal of provision by ₹1,67.10 lakh was the net result of increase of ₹15.64 lakh through re-appropriation due to requirement of fund for payment of medical bills, wages and decrease of ₹1,82.74 lakh by way of surrender due to non-receipt of LOA.

Reasons for final excess of ₹18.53 lakh have not been intimated (October 2020).

(iii)	(03) Payment due to MESEB/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 13.10			
	R. (-)12.11	0.99	0.99	...

Grant No.30-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2220 Information and Publicity			
	60 Others			
	101 Advertising and Visual Publicity			
	(01) Publicity through Cinematography and Exhibitions			
	General			
	O. 3,41.57			
	R. (-)1,82.29	1,59.28	1,61.67	(+)2.39

Surrender of provision by ₹1,94.40 lakh at serial number (iii) and (iv) was due to (i) non-receipt of bills (ii) less tour programme and (iii) non-receipt of LOA from Government.

Reasons for final excess of ₹2.39 lakh at serial number (iv) have not been intimated (October 2020).

(v)	Sixth Schedule (part-II) Areas			
	O. 1,98.48			
	R. (-)1,02.57	95.91	96.80	(+)0.89

Withdrawal of provision by ₹1,02.57 lakh was the net result of decrease of ₹10.58 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹91.99 lakh by way of surrender due to less medical expense and less tour programme.

Reasons for final excess of ₹0.89 lakh have not been intimated (October 2020).

(vi)	106 Field Publicity			
	(01) Rural Broadcasting and Public Address System			
	General			
	O. 18.38			
	R. (-)11.15	7.23	7.23	...

Surrender of provision by ₹11.15 lakh was without assigning any reason.

Grant No.30-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2220 Information and Publicity			
	60 Others			
	106 Field Publicity			
	(03) Urban Broadcasting and Publicity Address			
	General			
	O. 76.32			
	R. (-)73.46	2.86	...	(-)2.86

Withdrawal of provision by ₹73.46 lakh was the net result of decrease of ₹5.06 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹68.40 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) non-receipt of bills.

Reasons for non-utilisation of the remaining provision of ₹2.86 lakh have not been intimated (October 2020).

(viii)	109 Photo Services			
	(01) Provision for Photography Services			
	General			
	O. 35.87			
	R. (-)24.09	11.78	11.91	(+)0.13
(ix)	110 Publications			
	(01) Printing and Distribution of Publicity Literatures			
	General			
	O. 1,91.60			
	R. (-)1,42.09	49.51	49.94	(+)0.43
(x)	Sixth Schedule (part-II) Areas			
	O. 1,43.32			
	R. (-)41.01	1,02.31	90.10	(-)12.21

Surrender of provision by ₹2,07.19 lakh at serial number (viii) to (x) was due to (i) non-filling of vacant posts (ii) non-receipt of LOA from Government and (iii) less medical bills and tour programmes.

Reasons for final excess of ₹0.56 lakh at serial number (viii) and (ix) and final saving of ₹12.21 lakh at serial number (x) have not been intimated (October 2020).

Grant No.31
Labour, Employment and Skill Development
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
(₹ in thousand)			
Revenue:			
Major Head:			
2230 Labour, Employment and Skill Development			
Original	1,36,77,52		
Supplementary	...	1,36,77,52	36,94,21 (-)99,83,31
Amount surrendered during the year (31 st March 2020)			81,19,01

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	98,87.19	7,40.94	(-)91,46.25
Sixth Schedule (part-II) Areas	37,90.33	29,53.27	(-)8,37.06
Total Voted	1,36,77.52	36,94.21	(-)99,83.31

2. Against the available saving of ₹99,83.31 lakh, only ₹81,19.01 lakh was surrendered during the year.

3. This is the thirteenth year in succession in which the grant closed with saving, ranging from 17.09 *per cent* to 72.99 *per cent* which indicated lack of control on the part of the Controlling Authority towards budget formulation.

**Grant No.32
Civil Supplies,
Capital Outlay on Food Storage and Warehousing
(All Voted)**

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
3456 Civil Supplies				
Original	54,21,55			
Supplementary	...	54,21,55	15,39,59	(-)38,81,96
Amount surrendered during the year (31 st March 2020)				12,26,34
Capital:				
Major Head:				
4408 Capital Outlay on Food Storage and Warehousing				
Original	...			
Supplementary	...	...	26,38.76	(+)26,38.76
Amount surrendered during the year (31 st March 2020)				...

Grant No.32-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	37,83.59	3,67.06	(-)34,16.53
Sixth Schedule (part-II) Areas	16,37.96	11,72.53	(-)4,65.43
Total Voted	54,21.55	15,39.59	(-)38,81.96
Capital:			
General	...	26,38.76	(+)26,38.76
Sixth Schedule (part-II) Areas	...	...	...
Total Voted	...	26,38.76	(+)26,38.76

Revenue:

2. Against the available saving of ₹38,81.96 lakh, only ₹12,26.34 lakh was surrendered during the year (March 2020).

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3456 Civil Supplies			
	001 Direction and Administration			
	(01) Supply Directorate			
	General			
	O. 3,86.25			
	R. (-)1,24.28	2,61.97	2,49.43	(-)12.54
(ii)	(02) District Civil Supplies			
	Establishment			
	Sixth Schedule (part-II) Areas			
	O. 10,98.72			
	R. (-)2,09.97	8,88.75	8,85.34	(-)3.41

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	3456 Civil Supplies			
	001 Direction and Administration			
	(03) Sub-divisional Civil Supplies Establishment			
	Sixth Schedule (part-II) Areas			
	O. 2,93.69			
	R. (-)1,03.20	1,90.49	1,90.08	(-)0.41

Withdrawal of provision by ₹4,37.45 lakh at serial number (i) to (iii) was the net result of increase of ₹18.37 lakh due to requirement of fund for payment of wages and domestic travel expense and decrease of ₹4,55.82 lakh by way of surrender due to (i) special economy measure adopted by Government (ii) non-filing of vacant post and (iii) less expenditure than anticipated.

Reason for final savings of ₹16.36 lakh at serial number (i) to (iii) have not been intimated (October 2020).

(iv)	102 Civil Supplies Scheme			
	(02) Family Identity cards			
	Sixth Schedule (part-II) Areas			
	O. 23.45			
	R. (-)23.45	...	...	...

Withdrawal of entire provision of ₹23.45 lakh was the net result of decrease of ₹10.50 lakh through re-appropriation due to less requirement of fund and further decrease of ₹12.95 lakh by way of surrender due to non-receipt of LOA from Government.

(v)	(04) Subsidy for Procurement of Sugar			
	General			
	O. 8,50.00	8,50.00	...	(-)8,50.00
(vi)	(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. 11,31.00	11,31.00	...	(-)11,31.00

Reason for non-utilization of entire provision of ₹19,81.00 lakh at serial number (v) and (vi) have not been intimated (October 2020).

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	3456 Civil Supplies			
	104 Consumer Welfare Fund			
	(01) Consumer Welfare Fund			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Withdrawal of entire provision of ₹1,00.00 lakh was the net result of decrease of ₹50.25 lakh through re-appropriation and further decrease of ₹49.75 lakh by way of surrender due to non-requirement of fund.

(viii)	800 Other Expenditure			
	(05) Mobile Shop on Vans			
	Sixth Schedule (part-II) Areas			
	O. 73.16			
	R. (-)27.74	45.42	46.63	(+)1.21

Surrender of provision by ₹27.74 lakh was due to (i) non-filing of vacant post (ii) special economy measure adopted by Government and (iii) less requirement of fund.

Reasons for final excess of ₹1.21 lakh have not been intimated (October 2020).

(ix)	(10) State Commission			
	General			
	O. 70.98			
	R. (-)17.52	53.46	53.22	(-)0.24
(x)	(11) District Forum			
	Sixth Schedule (part-II) Areas			
	O. 68.00			
	R. (-)14.83	53.17	50.36	(-)2.81

Withdrawal of provision by ₹32.35 lakh at serial number (ix) and (x) was the net result of increase of ₹5.38 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹37.73 lakh by way of surrender due to (i) special economy measure adopted by the Government (ii) less expenditure than anticipated and (iii) non-filing of vacant post.

Reasons for final savings of ₹3.05 lakh at serial number (ix) and (x) have not been intimated (October 2020).

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	3456 Civil Supplies 800 Other Expenditure (17) Maintenance/Improvement of Staff Quarter Sixth Schedule (part-II) Areas O. 47.50 R. (-)47.50	...	...	...
(xii)	(25) Scheme on End-to-End Computerization of TPDS Operations General O. 41.00 R. (-)41.00	...	...	...

Surrender of entire provision of ₹88.50 lakh at serial number (xi) and (xii) was due to non-receipt of sanction from Government.

(xiii)	(27) Meghalaya State Food Commission General O. 94.00 R. (-)31.44	62.56	63.91	(+)1.35
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Withdrawal of provision by ₹31.44 lakh was the net result of increase of ₹17.00 lakh through re-appropriation due to requirement of fund for payment of wages, office expenses, advertising and publicity, other charges and minor works and decrease of ₹48.44 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹1.35 lakh have not been intimated (October 2020).

Centrally Sponsored Schemes				
(xiv)	3456 Civil Supplies 102 Civil Supplies Scheme (02) Consumer Helpline General O. 33.00 R. (-)33.00	...	...	...

Surrender of entire provision of ₹33.00 lakh was due to non-receipt of sanction from Government.

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xv)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(07) Consumer Protection			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision by ₹20.00 lakh through re-appropriation was due to non-requirement of fund.

(xvi)	104 Consumer Welfare Fund			
	(01) Consumer Welfare Fund			
	General			
	O. 9,00.00			
	R. (-)2,42.24	6,57.76	...	(-)6,57.76

Withdrawal of provision by ₹2,42.24 lakh was the net result of decrease of ₹5.44 lakh through re-appropriation and further decrease of ₹2,36.80 lakh by way of surrender due to less requirement of fund.

Reasons of final saving of ₹6,57.76 lakh have not been intimated (October 2020).

(xvii)	800 Other Expenditure			
	(05) Scheme on End to End			
	Computrization of TPDS			
	Operation			
	General			
	O. 1,16.00			
	R. (-)1,16.00	...	...	...
(xviii)	(27) Meghalaya State Food			
	Commission			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹1,46.00 lakh at serial number (xvii) and (xviii) was due to non-receipt of sanction from Government.

Grant No.32-Concl.**Capital:**

4. The grant closed with an excess expenditure of ₹26,38.76 lakh (actual excess of ₹26,38,75,500/-) which requires regularization.
5. Excess occurred mainly under.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4408 Capital Outlay on Food Storage and Warehousing			
	<i>01 Food</i>			
	101 Procurement and Supply			
	(01) Expenditure on Procurement and Supply of Rice			
	General			
	O. ...	...	26,38.76	(+)26,38.76

Reasons for incurring expenditure without budget provision of ₹26,38.76 lakh have not been intimated (October 2020).

Grant No.33
District Administration, Vigilance,
Other Administrative Services,
Miscellaneous General Services,
Social Security and Welfare
(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	7,78,82		
Supplementary	86,94	8,65,76	5,15,38 (-)3,50,38
Amount surrendered during the year (31 st March 2020)			3,48,91

Notes and Comments:**Revenue:**

1. Against the available saving of ₹3,50.38 lakh, only ₹3,48.91 lakh was surrendered during the year.
2. Since the actual expenditure of ₹5,15.38 lakh did not come up even to the original provision of ₹7,78.82 lakh, supplementary provision of ₹86.94 lakh obtained during the year proved unnecessary.

Grant No.33-Contd.

3. 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. 7.00			
	R. (-)7.00	...	...	...

Surrender of entire provision of ₹7.00 lakh was due to non-requirement of fund under the Scheme.

(ii)	2062 Vigilance			
	104 Vigilance Commission of State/UT			
	(06) Expenditure for the			
	Administration of Unlawful			
	Activities Prevention Act, 1967			
	General			
	O. 12.10			
	R. (-)11.72	0.38	0.38	...

Withdrawal of provision by ₹11.72 lakh was the net result of decrease of ₹6.46 lakh through re-appropriation and further decrease of ₹5.26 lakh by way of surrender due to less expenditure than anticipated.

(iii)	(08) Expenditure for Chairman/ Co-Chairman/Vice Chairman or Deputy Chairman of the State Level Public Grievance Committee			
	General			
	O. 1,15.62			
	R. (-)34.53	81.09	79.52	(-)1.57
(iv)	2070 Other Administrative Services			
	105 Special Commission of Enquiry			
	(02) Expenditure on Commission of Inquiry			
	General			
	O. 26.00			
	R. (-)9.95	16.05	18.15	(+)2.10

Grant No.33-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2070 Other Administrative Services			
	105 Special Commission of Enquiry			
	(04) Establishment of State			
	Human Rights Commission			
	General			
	O. 2,40.90			
	R. (-)1,09.76	1,31.14	1,32.15	(+)1.01

Surrender of provision by ₹1,54.24 lakh at serial number (iii) to (v) was due to less expenditure.

Reasons for final saving of ₹1.57 lakh at serial number (iii) and final excess of ₹3.11 lakh at serial number (iv) and (v) have not been intimated (October 2020).

(vi)	800 Other Expenditure			
	(06) Charges on State Funeral			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Withdrawal of entire provision of ₹10.00 lakh was net result of increase of ₹0.30 lakh through re-appropriation due to requirement of fund for meeting the expenditure in connection of State funeral and decrease of ₹10.30 lakh by way of surrender due to less expenditure under the scheme.

(vii)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	(01) Rehabilitation of Surrenderedees			
	General			
	O. 1,15.76			
	R. (-)78.74	37.02	34.52	(-)2.50

Withdrawal of provision by ₹78.74 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation due to and further decrease of ₹68.74 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2.50 lakh have not been intimated (October 2020).

Grant No.33-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2235 Social Security and Welfare			
	<i>01 Rehabilitation</i>			
	200 Other Relief Measures			
	(02) Rehabilitation of Victim of Militancy			
	General			
	O. 21.00			
	R. (-)17.00	4.00	4.00	...

Surrender of provision by ₹17.00 lakh was due to less requirement of fund under the Scheme.

(ix)	202 Other Rehabilitation Schemes			
	(01) Expenditure for the Rehabilitation of Disbanded Militant Cadres			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Withdrawal of entire provision of ₹10.00 lakh was due to non-requirement of fund under the scheme.

(x)	<i>60 Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	(08) Ex- gratia Payment to the Next of Person Killed in Accident			
	General			
	O. 7.00			
	R. (-)7.00	...	...	...

Withdrawal of entire provision of ₹7.00 lakh was the net result of decrease of ₹5.00 lakh through re-appropriation and further decrease of ₹2.00 lakh by way of surrender due to non-requirement of fund under the scheme.

Grant No.33-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2235 Social Security and Welfare			
	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
	(09) Ex-gratia Payment to the Next of Person Died while in Custody			
	General			
	O. 12.00			
	R. (-)12.00	...	...	..
Surrender of entire provision of ₹12.00 lakh was due to non-requirement of fund under the scheme.				
(xii)	(12) Ex-gratia Payment to the Next of Kin of CPMF/State Police/ Home Guard Personel, etc.			
	General			
	O. 45.00			
	R. (-)45.00	...	...	...
(xiii)	(14) Payment of Stipened to the Cadres (Ceasefire)			
	General			
	O. 17.89			
	R. (-)17.89	...	...	...
(xiv)	(19) Ex-gratia Payment to the Next of Kin of Person Killed/Died while Performing Election Duty			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision of ₹92.89 lakh at serial number (xii) to (xv) was the net result of decrease of ₹43.19 lakh through re-appropriation and further decrease of ₹49.70 lakh by way of surrender due to non-requirement of fund under the scheme.

Grant No.33-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2070 Other Administrative Services			
	105 Special Commission of Enquiry			
	(05) Establishment of Meghalaya State Lokayukta			
	General			
	O. 41.20			
	S. 36.94			
	R. 6.71	84.85	84.96	(+)0.11

Augmentation of provision by ₹6.71 lakh was the net result of increase of ₹7.46 lakh through re-appropriation due to requirement of fund for payment of (i) wages (ii) officer furniture and (iii) installation of 2 (two) glow sign Board and decrease of ₹0.75 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.11 lakh have not been intimated (October 2020).

(ii)	2235 Social Security and Welfare			
	60 <i>Other Social Security and Welfare Programmes</i>			
	200 Other Programmes			
	(15) Payment of Compensation to Rape Victim, Loss or Injury Causing Severe Mental Agony to Women and Child Victims in Cases such as Human Trafficking, Kidnapping, etc.			
	General			
	O. 32.96			
	S. 50.00			
	R. 68.19	1,51.15	1,51.15	...

Augmentation of provision by ₹68.19 lakh through re-appropriation was due to requirement of fund for payment of accumulated amount of compensation by the Meghalaya State Legal Service Authority, Shillong.

Grant No.34
Social Security and Welfare, Nutrition
Capital Outlay on Social Security and Welfare,
Capital Outlay on North Eastern Areas

		Total grant	Actual expenditure	Excess(+) Savings(-)
(₹ in thousand)				
Revenue:				
Major Heads:				
2235 Social Security and Welfare				
2236 Nutrition				
Original	5,16,35,81			
Supplementary	...	5,16,35,81	3,14,02,32	(-)2,02,33,49
Amount surrendered during the year (March 2020)				2,04,22,22
Capital:				
Major Heads:				
4235 Capital Outlay on Social Security and Welfare				
4552 Capital Outlay on North Eastern Areas				
Original	61,20,00			
Supplementary	...	61,20,00	1,71,50	(-)59,48,50
Amount surrendered during the year (March 2020)				59,48,50

Grant No.34-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	2,19,63.99	83,11.13	(-)1,36,52.86
Sixth Schedule (part-II)Areas	2,96,71.82	2,30,91.19	(-)65,80.63
Total Voted	5,16,35.81	3,14,02.32	(-)2,02,33.49
Capital:			
General	61,20.00	1,71.50	(-)59,48.50
Sixth Schedule (part II)Areas	...	...	...
Total Voted	61,20.00	1,71.50	(-)59,48.50

Revenue:

2. Surrender of provision of ₹2,04,22.22 lakh was in excess of the eventual saving of ₹2,02,33.49 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)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O. 3,66.76			
	R. (-)1,14.75	2,52.01	2,57.28	(+).57

Surrender of provision by ₹1,14.75 lakh was due to (i) less expenditure than anticipated and (ii) less receipt of LOA.

Reasons for final excess of ₹5.27 lakh have not been intimated (October 2020).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	001 Direction and Administration			
	(02) District Social Welfare Officer			
	Sixth Schedule (part-II) Areas			
	O. 7,59.20			
	R. (-)1,98.03	5,61.17	5,56.97	(-)4.20

Withdrawal of provision by ₹1,98.03 lakh was the net result of increase of ₹14.63 lakh through re-appropriation due to excess expenditure than anticipated and decrease of ₹2,12.66 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) less receipt of LOA.

Reasons for final saving of ₹4.20 lakh have not been anticipated (October 2020).

(iii)	(05) Government Contribution to Meghalaya State Social Welfare Advisory Boards-			
	General			
	O. 95.00			
	R. (-)95.00	...	...	...

Surrender of entire provision of ₹95.00 lakh was due to non receipt of LOA.

(iv)	(10) Establishment of Joint Directorate at Tura			
	General			
	O. 58.46			
	R. (-)31.33	27.13	27.00	(-)0.13

Surrender of provision by ₹31.33 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.13 lakh have not been intimated (October 2020).

(v)	(12) Expenditure Relating to Chairman/ Vice Chairman/Deputy Chairman			
	General			
	O. 24.90			
	R. (-)24.90	...	...	...

Surrender of entire provision of ₹24.90 lakh was due to non-appointment of Chairman by the Government.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	(01) Scholarship for Physically Handicapped			
	Sixth Schedule (part-II) Areas			
	O. 90.00			
	R. (-)89.64	0.36	0.36	...

Withdrawal of provision by ₹89.64 lakh was net result of decrease of ₹2.44 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹87.20 lakh by way of surrender due to non-receipt of Government sanction.

(vii)	(03) Grant to Voluntary Organisation			
	Sixth Schedule (part-II) Areas			
	O. 21.25			
	R. (-)18.81	2.44	...	(-)2.44

Withdrawal of provision by ₹18.81 lakh was the net result of increase of ₹4.14 lakh through re-appropriation due to excess requirement of fund for expenditure towards the cause of physically challenged and decrease of ₹22.95 lakh by way of surrender due to non-receipt of Government sanction.

Reasons for final saving of ₹2.44 lakh have not been intimated (October 2020).

(viii)	(04) Celebration of the World Disabled day			
	General			
	O. 35.00			
	R. (-)35.00	...	...	...
(ix)	(06) Assistance to Physically Handicapped Persons for Vocational Training\ Self Employment			
	Sixth Schedule (part-II) Areas			
	O. 40.00			
	R. (-)40.00	...	...	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	(11) Implementation of Disability Act, 1995			
	Sixth Schedule (part-II) Areas			
	O. 57.00			
	R. (-)57.00	...	...	...
(xi)	(12) Rehabilitation treatment for the disabled			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...
(xii)	(13) Implementation of National Programme for Rehabilitation of person with disabilities			
	General			
	O. 2,50.00			
	R. (-)2,50.00	...	...	...
Surrender of entire provision of ₹4,07.00 lakh at serial number (viii) to (xii) was due to (i) non-receipt of Government sanction and (ii) non-receipt of application under the scheme.				
(xiii)	(14) Implementation of PWD Act.1995-Appointment of Commission of Disability Act.			
	General			
	O. 2,19.90			
	R. (-)1,02.58	1,17.32	88.40	(-)28.92

Surrender of provision of ₹1,02.58 lakh was due to (i) less expenditure than anticipated and (ii) non-receipt of LOA.

Reasons for non-utilization of the remaining provision of ₹28.92 lakh have not been intimated (October 2020).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(16) Pension Welfare of Handicapped			
	General			
	O. 7,50.00			
	R. (-)48.30	7,01.70	7,01.70	...
Surrender of provision by ₹48.30 lakh was due to less requirement of fund.				
(xv)	(17) Implementation of Persons with Disabilities, Act (SIPDA)			
	General			
	O. 99.00			
	R. (-)99.00	...	...	...
(xvi)	(19) Universal Disability Identity Card (UDID)			
	General			
	O. 40.19			
	R. (-)40.19	...	...	...
Surrender of entire provision of ₹1,39.19 lakh at serial number (xv) and (xvi) was due to (i) no expenditure was incurred and (ii) non-receipt of LOA.				
(xvii)	102 Child Welfare			
	(04) Services for Children in Need of Care and Protection			
	General			
	O. 35.10			
	R. (-)18.92	16.18	16.18	...
(xviii)	(05) Integrated Child Development Service Scheme			
	General			
	O. 3,73.00			
	R. (-)2,82.30	90.70	92.87	(+)2.17

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(05) Integrated Child Development Service Scheme			
	Sixth Schedule (part-II) Areas			
	O. 15,75.66			
	R. (-)2,34.77	13,40.89	15,40.01	(+)1,99.12
Surrender of provision of ₹5,35.99 lakh at serial number (xvii) to (xix) was due to (i) less expenditure than anticipated and (ii) non-receipt of Government sanction.				
Reasons for final excess of ₹2,01.29 lakh at serial number (xviii) and (xix) have not been intimated (October 2020).				
(xx)	(06) Grant in aids to voluntary Organisation Working in the Field of Child Welfare			
	General			
	O. 80.00			
	R. (-)80.00	...	...	...
Surrender of entire provision of ₹80.00 lakh was due to non-receipt of Government sanction.				
(xxi)	(15) Integrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers			
	Sixth Schedule (part-II) Areas			
	O. 5,00.00			
	R. (-)2,95.81	2,04.19	2,04.19	...
(xxii)	(07) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	Sixth Schedule (part-II) Areas			
	O. 48.25			
	R. (-)47.43	0.82	0.78	(-)0.04

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(07) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	General			
	O. 32.00			
	R. (-)31.04	0.96	0.70	(-)0.26
(xxiv)	(21) State Commission for Protection of Child Rights			
	General			
	O. 70.00			
	R. (-)50.44	19.56	19.56	...

Surrender of provision by ₹4,24.72 lakh at serial number (xxi) to (xxiv) was due to (i) non-receipt of Government sanction and (ii) less expenditure than anticipated.

Reasons for final savings of ₹0.30 lakh at serial number (xxii) and (xxiii) have not been intimated (October 2020).

(xxv)	(22) Scheme for Wedding Assistance for Orphaned Girls			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Withdrawal of entire provision of ₹1,00.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

(xxvi)	(26) Implementation of Aman Persara			
	General			
	O. 13,47.15			
	R. (-)13,47.15	...	...	...

Withdrawal of entire provision of ₹13,47.15 lakh was the net result of decrease of ₹12,00.00 lakh through re-appropriation and further decrease of ₹1,47.15 lakh due to non-requirement of fund under the scheme.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(28) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla Sixth Schedule (part-II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to non-release of fund by Government of India.

(xxviii)	(31) National Creche Scheme for the Children of Working Mother General			
	O. 75.00			
	R. (-)63.18	11.82	11.82	...
(xxix)	103 Women's Welfare (01) Training for Self Employment of Women in Need of Care and Protection- Sixth Schedule (part-II) Areas			
	O. 2,66.64			
	R. (-)1,10.03	1,56.61	1,61.92	(+)5.31

Surrender of provision by ₹1,73.21 lakh at serial number (xxviii) and (xxix) was due to (i) less release of fund by Government of India and (ii) less expenditure than anticipated.

Reasons for final excess of ₹5.31 lakh at serial number (xxix) have not been intimated (October 2020).

(xxx)	(03) Assistance to voluntary Organisation for Setting up Training Centres for Women and Care of their Children General			
	O. 27.00			
	R. (-)27.00	...	...	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxix)	2235 Social Security and Welfare			
	02 Social Welfare			
	103 Women's Welfare			
	(07) Meghalaya State Commission for Women			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
(xxxii)	(06) National Plan of Action on Women's Policy and Empowerment-			
	General			
	O. 28.00			
	R. (-)28.00	...	...	...
(xxxiii)	(11) Grant for Construction of Working Women's Hostel			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Surrender of entire provision of ₹7,55.00 lakh at serial number (xxx) to (xxxiii) was due to (i) non-receipt of sanction from Government and (ii) non-receipt of LOA.

(xxxiv)	(13) Implementation of State Resource Centre for Women			
	General			
	O. 65.64			
	R. (-)62.78	2.86	2.86	...

Surrender of provision of ₹62.78 lakh was due to less expenditure than anticipated.

(xxxv)	(12) Grant for construction of Integrated Social Facilitation Centre			
	General			
	O. 62.50			
	R. (-)62.50	...	...	...

Withdrawal of entire provision of ₹62.50 lakh was the net result of increase of ₹25.00 lakh through re-appropriation due to requirement of additional fund for construction of integrated social facilitation centre and decrease of ₹87.50 lakh by way of surrender due to non-receipt of LOA.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvi)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	(03) National Plan of Action for Women Grants-in-aid to Voluntary Organisation for care of Destitute Widows Aged and Infirm Women			
	General			
	O. 18.00			
	R. (-)18.00	...	...	...
(xxxvii)	(06) Medical Treatment for the Aged			
	General			
	O. 26.00			
	R. (-)26.00	...	...	...
(xxxviii)	(08) International Day of Older Persons			
	General			
	O. 26.00			
	R. (-)26.00	...	...	...
Surrender of entire provision of ₹70.00 lakh at serial number (xxxvi) to (xxxviii) was due to non-receipt of sanction from Government.				
(xxxix)	106 Correctional Services			
	(03) Implementation of Children Act. Establishment of Juvenile Guidance Centre			
	Sixth Schedule (part-II) Areas			
	O. 3,65.12			
	R. (-)1,56.09	2,09.03	2,14.06	(+)5.03

Surrender of provision by ₹1,56.09 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹5.03 lakh have not been intimated (October 2020).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xl)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	(04) Grant-in-aid to Voluntary Organisations for Protective Homes and Antidrug Campaign			
	General			
	O. 28.00			
	R. (-)28.00	...	...	...
(xli)	(07) Intervention Programmes for Drug Abuse			
	General			
	O. 32.00			
	R. (-)32.00	...	...	...
Surrender of entire provision of ₹60.00 lakh at serial number (xl) and (xli) was due to (i) non-receipt of sanction from Government and (ii) non utilization of fund.				
(xlii)	(08) Celebration of Anti Drug Day			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...
(xliii)	(09) Integrated Child Protection Service			
	General			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...
(xliv)	(10) Implementation of Domestic Violence Act-Establishment of Shelter Home			
	General			
	O. 35.00			
	R. (-)35.00	...	...	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlv)	2235 Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	(10) Multi Sectoral Development Programme (MSDP)			
	General			
	O. 3,57.81			
	R. (-)3,57.81	...	...	...
Surrender of entire provision of ₹10,17.81 lakh at serial number (xlii) to (xlv) was the net result of decrease of ₹2,22.75 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7,95.06 lakh by way of surrender due to (i) non-receipt of LOA (ii) non-receipt of sanction from Government and (iii) non utilization of fund.				
	Centrally Sponsored Schemes			
(xlvii)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(17) Implementation of Persons with Disabilities, Act (SIPDA)			
	General			
	O. 23,85.00			
	R. (-)23,85.00	...	...	...
(xlviii)	(19) Universal Disability Identity Card (UDID)			
	General			
	O. 13,05.00			
	R. (-)13,05.00	...	...	...
Surrender of entire provision of ₹36,90.00 lakh at serial number (xlvii) and (xlviii) was due to non-receipt of sanction from Government.				
(xlix)	102 Child Welfare			
	(05) Integrated Child Development Service Scheme			
	Sixth Schedule (part-II) Areas			
	O. 84,38.50			
	R. (-)22,60.53	61,77.97	61,90.32	(+)12.35
(xli)	General			
	O. 8,26.50			
	R. (-)8,24.90	1.60	...	(-)1.60

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(l)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(07) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	General			
	O. 1,08.50			
	R. (-)97.10	11.40	11.70	(+)0.30
(li)	Sixth Schedule (part-II) Areas			
	O. 98.00			
	R. (-)93.35	4.65	4.65	...
Surrender of provision by ₹32,75.88 lakh at serial number (xlviii) to (li) was due to (i) expenditure met from state scheme (ii) non-receipt of sanction from Government and (iii) less release of fund by Government of India.				
Reasons for final excess of ₹12.65 lakh at serial number (xlviii) and (l) and final saving of ₹1.60 lakh at serial number (xlix) have not been intimated (October 2020).				
(lii)	(10) Implementation of Kashori Shakti Yojana under ICDS Scheme			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...
(liii)	(12) Indira Gandhi Matritava Sehyog yojana IGMSY Conditional Maternity Benefit Scheme			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹90.00 lakh at serial number (lii) and (liii) was due to (i) non-utilization of fund and (ii) non-implementation of scheme by the department.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(iv)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(28) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla Sixth Schedule (part-II) Areas			
	O. 3,28.50			
	R. (-)3,28.50	...	...	...

Surrender of entire provision of ₹3,28.50 lakh was due to less release of fund by Government of India.

(lvi)	(31) National Creche Scheme for the Children of Working Mother General			
	O. 2,00.00			
	R. (-)1,05.40	94.60	94.60	...
(lvii)	103 Women's Welfare (13) Implementation of State Resource Centre for Women General			
	O. 10,00.00			
	R. (-)9,74.26	25.74	25.74	...

Surrender of provision by ₹10,79.66 lakh at serial number (lvi) and (lvii) was due to (i) Government of India's release fund and (ii) less expenditure incurred.

(lviii)	106 Correctional Services (02) Integrated Child Protection Service General			
	O. 40,00.00			
	R. (-)28,22.20	11,77.80	11,77.80	...

Withdrawal of provision of ₹28,22.20 lakh was the net result of decrease by ₹22.50 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹27,99.70 lakh by way of surrender due to Government of India's release fund.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lix)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	800 Other Expenditure			
	(03) Multi Sectoral Development Programme (MSDP)			
	General			
	O. 8,00.00			
	R. (-)1,35.53	6,64.47	6,64.47	...

Surrender of provision of ₹1,35.53 lakh was due to Government of India release of fund.

	Central Sector Schemes			
(lx)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	(25) One Stop Centre			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Surrender of entire provision of ₹10,00.00 lakh was due to non-utilization of fund.

(lxi)	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. 40.93			
	R. (-)14.34	26.59	27.80	(+)1.21

Surrender of provision by ₹14.34 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹1.21 lakh have not been intimated (October 2020).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(Ixii)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(02) Supplementary Nutrition Programme for Integrated Child Development Services Scheme			
	Sixth Schedule (part-II) Areas			
	O. 20,47.00			
	R. (-)8,14.12	12,32.88	12,32.88	...

Withdrawal of provision by ₹8,14.12 lakh was the net result of decrease of ₹2,04.37 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹6,09.75 lakh by way of surrender due to non-receipt of sanction from Government.

(Ixiii)	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG)-SABLA			
	Sixth Schedule (part-II) Areas			
	O. 1,00.00			
	R. (-)99.85	0.15	0.15	...

Surrender of provision by ₹99.85 lakh was due to non-receipt of sanction from the Government.

Centrally Sponsored Schemes				
(Ixiv)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(02) Supplementary Nutrition Programme for Integrated Child Development Services Scheme			
	Sixth Schedule (part-II) Areas			
	O. 1,26,00.00			
	R. (-)20,67.88	1,05,32.12	1,05,32.12	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxv)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG)-SABLA			
	Sixth Schedule (part-II) Areas			
	O. 11,00.00			
	R. (-)10,98.68	1.32	1.32	...

Withdrawal of provision by ₹31,66.56 lakh was the net result of decrease of ₹11,22.75 lakh through re-appropriation was due to less expenditure than anticipated and further decrease of ₹20,43.81 lakh by way of surrender due to non-receipt sanction from Government.

(lxvi)	(01) National Nutrition Mission under ICDS Scheme			
	General			
	O. 1,52.00			
	R. (-)1,02.52	49.48	49.48	...

Surrender of provision by ₹1,02.52 lakh was due to non-receipt of sanction from Government.

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

(i)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	(09) Chief Minister's Social Assistance to the Infirms and Widows			
	General			
	O. 35,50.00			
	R. 14,81.42	50,31.42	50,31.42	...

Augmentation of provision by ₹14,81.42 lakh through re-appropriation was due to requirement of additional fund under the scheme.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(ii)	2235 Social Security and Welfare			
	02 Social Welfare			
	106 Correctional Services			
	(07) Intervention Programmes for Drug Abuse			
	General			
	R. 22.50	22.50	22.50	...
(iii)	2236 Nutrition			
	02 Distribution of Nutritious Food and Beverages			
	101 Special Nutrition programmes			
	(06) National Nutrition Mission Under ICDS Scheme			
	Sixth Schedule (part-II) Areas			
	R. 2,04.37	2,04.37	2,04.37	...

Creation of provision of ₹2,26.87 lakh at serial number (ii) and (iii) through re-appropriation was due to requirement of fund for payment of office expenses and other charges.

	Centrally Sponsored Schemes			
(iv)	2236 Nutrition			
	02 Distribution of Nutritious Food and Beverages			
	101 Special Nutrition programmes			
	(01) National Nutrition Mission Under ICDS Scheme			
	Sixth Schedule (part-II) Areas			
	O. 11,48.00			
	R. 10,74.75	22,22.75	22,22.75	...

Augmentation of provision by ₹10,74.75 lakh was the net result of increase of ₹11,22.75 lakh through re-appropriation due to requirement of fund for payment of other administrative expenses, other changes, and office expense and decrease of ₹48.00 lakh by way of surrender due to requirement of fund.

Capital:

4. Overall saving of ₹59,48.50 lakh was surrendered during the year (March 2020).

Grant No.34-Contd.

5. Savings 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. 3,50.00			
	R. (-)3,32.85	17.15	17.15	...
Surrender of provision by ₹3,32.85 lakh was due to incurred of expenditure as per Government of India's released.				
(ii)	800 Other Expenditure			
	(02) Construction of District Social Welfare Officer Office Building and Staff-quarters			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
(iii)	(03) Construction of Office Building of the Directorate of Social Welfare			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(iv)	(08) Construction of Joint Directorate of Social Welfare at Tura			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(v)	(09) Construction of Observation Homes/Children's Home			
	General			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	(11) Up-gradation of Construction of Anganwadi Centre under ICDS Scheme Central Assistance For CSS In Respect Of ICDS			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...
(vii)	(12) Construction of Hostels (SPA)			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
(viii)	(13) Fencing and Construction on Department Lands			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹11,70.00 lakh at serial number (ii) to (viii) was due to (i) non-receipt of sanction from Government (ii) non-receipt LOA and (iii) non-requirement of fund.

	Centrally Sponsored Schemes			
(ix)	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. 45,00.00			
	R. (-)43,45.65	1,54.35	1,54.35	...

Surrender of provision of ₹43,45.65 lakh was due to incurred of expenditure as per Government of India's released.

Grant No.34-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(x)	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. 90.00			
	R. (-)90.00	...	...	...

Surrender of entire provision of ₹90.00 lakh was without assigning any reasons.

Grant No.35
Welfare of Scheduled Castes, Scheduled Tribes and Other
Backward Classes, Social Security and Welfare
(All Voted-All Sixth Schedule)

	Total grant	Actual expenditure	Excess(+) Savings(-)
			(₹ in thousand)
Revenue:			
Major Heads:			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2235 Social Security and Welfare			
Original	83,05,00		
Supplementary	50,17,80	1,33,22,80	1,00,11,32 (-)33,11,48
Amount surrendered during the year (31 st March 2020)			53,18,60

Notes and Comments:**Revenue:**

1. Surrender of provision of ₹53,18.60 lakh in March 2020 was in excess of the eventual saving of ₹33,11.48 lakh. This discloses casual approach of the department towards Financial Management.

Grant No.35-Contd.

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			
	02 <i>Welfare of Scheduled Tribes</i>			
	794 Special Central Assistance to the District Council for Special Purposes			
	(01) Financial assistance to the District Councils under Article 275 Sixth Schedule (part-II) Areas			
	O. 57.80			
	R. (-)57.80		...	...

Surrender of entire provision by ₹57.80 lakh was due to non-release of fund by the Government.

(ii)	800 Other Expenditure			
	(01) Financial Assistance to District Councils for Financing their own Plan Schemes			
	Sixth Schedule (part-II) Areas			
	O. 1,50.00			
	R. (-)1,50.00		...	...

Withdrawal of entire provision of ₹1,50.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

(iii)	(02) Financial Assistance for Rural Road Communication, Inspection Bungalows, Repairs, <i>etc.</i> to be done by District Councils			
	Sixth Schedule (part-II) Areas			
	O. 21.00			
	R. (-)21.00		...	...

Surrender of entire provision of ₹21.00 lakh was due to non-release of fund by the Government.

Grant No.35-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	(03) Financial Assistance to District Council for Construction of District Councils Buildings Sixth Schedule (part-II) Areas			
	O. 50.00			
	R. (-)50.00		...	...

Withdrawal of entire provision of ₹50.00 lakh was due to non-requirement of fund under the scheme.

(v)	(08) Special Problems Recommended by The Twelfth/Thirteen Finance Commission in Tribal Administration Sixth Schedule (part-II) Areas			
	O. 78,04.20			
	S. 50,17.80			
	R. (-)48,17.80	80,04.20	1,00,11.32	(+)20,07.12

Withdrawal of provision by ₹48,17.80 lakh was the net result of increase of ₹2,00.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for the grant as release by the Government of India and decrease of ₹50,17.80 lakh by way of surrender due to non-receipt of LOA.

	N.L.C.P.R			
(vi)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	(12) Construction or Development of Rural Market under NLCPR Schemes Sixth Schedule (part-II) Areas			
	O. 2,22.00			
	R. (-)2,22.00		...	...

Surrender of entire provision of ₹2,22.00 lakh was due to non-release of fund by the ministry of DONER, Government of India.

Grant No.37
North Eastern Areas,
Secretariat-Economic Services
(All Voted-All General)

			Total grant	Actual expenditure	Excess(+) Savings(-)
(₹ in thousand)					
Revenue:					
Major Heads:					
2552 North Eastern Areas					
3451 Secretariat-Economic Services					
Original	67,96,50				
Supplementary	...		67,96,50	20,05,83	(-)47,90,67
Amount surrendered during the year (31 st March 2020)					45,71,00

Notes and Comments:

1. Against the available saving of ₹47,90.67 lakh, only ₹45,71.00 lakh was surrendered during the year.

Grant No.38
North Eastern Areas,
Secretariat-Economic Services
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
(₹ in thousand)			
Revenue:			
Major Heads:			
2552 North Eastern Areas			
3451 Secretariat-Economic Services			
Original	4,28,15,48		
Supplementary	4,28,15,48	20,63,93	(-)4,07,51,55
Amount surrendered during the year (31 st March 2020)			4,07,67,82

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	4,17,02.79	15,65.69	(-)4,01,37.10
Sixth Schedule (part-II) Areas	11,12.69	4,98.24	(-)6,14.45
Total Voted	4,28,15.48	20,63.93	(-)4,07,51.55

Surrender of provision of ₹4,07,67.82 lakh in March 2020 was in excess of the eventual saving of ₹4,07,51.55 lakh. This discloses the casual approach of the department forwards Financial Management.

Grant No.38-Contd.

2. Savings 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. 5,31.50			
	R. (-)2,02.77	3,28.73	3,41.24	(+)12.51
(ii)	091 Attached Offices			
	(02) Monitoring Unit			
	General			
	O. 51.90			
	R. (-)40.75	11.15	11.16	(+)0.01
(iii)	(03) Manpower Unit and			
	Employment Unit			
	General			
	O. 30.67			
	R. (-)13.31	17.36	17.37	(+)0.01
(iv)	(05) Employment Generation Council			
	General			
	O. 59.00			
	R. (-)59.00	...	...	...

Surrender of provision by ₹2,56.83 lakh at serial number (i) to (iii) was due to (i) non-filling of vacant post (ii) less medical bills and tour programme and (iii) less expenditure than anticipated.

Reasons for final excess of ₹12.53 lakh at serial number (i) to (iii) have not been intimated (October 2020).

Withdrawal of entire provisional of ₹59.00 lakh was the net result of decrease of ₹2.61 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹56.39 lakh by way of surrender due to non-requirement of fund under the scheme.

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(08) Economic Development Council			
	General			
	O. 67.70			
	R. (-)59.63	8.07	7.56	(-)0.51
Surrender of provision by ₹59.63 lakh was due to (i) non-filling of vacant post and (ii) less expenditure than anticipated.				
Reasons for final saving of ₹0.51 lakh have not been intimated (October 2020).				
(vi)	101 NITI Aayog			
	(02) State and District Planning Board			
	General			
	O. 2,53.47			
	R. (-)1,49.59	1,03.88	1,18.17	(+)14.29
Withdrawal of provision by ₹1,49.59 lakh was due to transfer of fund to newly created sub-head by planning department.				
Reasons for final excess of ₹14.29 lakh have not been intimated (October 2020).				
(vii)	102 District Planning Machinery			
	(01) District Establishment			
	Sixth Schedule (part-II) Areas			
	O. 7,21.24			
	R. (-)2,93.81	4,27.43	4,33.02	(+)5.59
(viii)	(02) District Planning and Development Council			
	Sixth Schedule (part-II) Areas			
	O. 77.65			
	R. (-)52.78	24.87	14.97	(-)9.90
(ix)	(03) Regional Planning and Development Council			
	Sixth Schedule (part-II) Areas			
	O. 2,13.80			
	R. (-)1,66.65	47.15	50.25	(+)3.10

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	3451 Secretariat-Economic Services 800 Other Expenditure (02) Science and Technology Cell General O. 3,00.55 R. (-)1,94.95	1,05.60	1,07.34	(+)1.74
(xi)	(03) Science Technology and Environment Council General O. 97.00 R. (-)14.50	82.50	82.50	...
Surrender of provision by ₹7,22.69 lakh at serial number (vii) to (xi) was due to (i) non-filling of vacant posts and (ii) less expenditure than anticipated.				
Reasons for final excess of ₹10.43 lakh at serial number (vii), (ix) and (xi) and final saving of ₹9.90 lakh at serial number (viii) have not been intimated (October 2020).				
(xii)	(05) Scientific Research and Development of Appropriate Technologies General O. 30.00 R. (-)30.00	...	...	...
(xiii)	(18) Holding of Meeting of NEC/Committee General O. 20.00 R. (-)20.00	...	...	...
(xiv)	(19) Grant-in-Aid to Voluntary Agencies/NGO Sixth Schedule (part-II) Areas O. 1,00.00 R. (-)1,00.00	...	...	...

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(21) Science Centre			
	General			
	O. 1,65.39			
	R. (-)1,65.39	...	...	...

Surrender of entire provision of ₹3,15.39 lakh at serial number (xii) to (xv) was due to non-requirement of fund under the scheme.

(xvi)	(24) Bio-Resources Development			
	General			
	O. 1,69.71			
	R. (-)10.81	1,58.90	1,58.90	...

(xvii)	(25) Management of Information			
	System of Planning Department			
	General			
	O. 19.00			
	R. (-)18.03	0.97	0.97	...

Surrender of provision by ₹28.84 lakh at serial number (xvi) and (xvii) was due to less expenditure than anticipated.

(xviii)	(27) Studies/Consultancy Services			
	General			
	O. 1,00.00			
	R. (-)88.00	12.00	12.00	...

Withdrawal of provision by ₹88.00 lakh was the net result of decrease of ₹65.29 lakh through re-appropriation due non-requirement of fund under the scheme and further decrease of ₹22.71 lakh by way of surrender due to less expenditure than anticipated.

(xix)	(28) Capacity Building			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Withdrawal of entire provision of ₹1,00.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(30) Integrated Basin Development Project-Cum-Livelihood Programme			
	General			
	O. 3,00.00			
	R. (-)2,83.30	16.70	16.70	...
(xxi)	(32) Institute of Entrepreneurship			
	General			
	O. 7,00.00			
	R. (-)5,59.00	1,41.00	1,41.00	...
Surrender of provision by ₹8,42.30 lakh at serial number (xx) and (xxi) was due to less expenditure than anticipated.				
(xxii)	(33) Institute of Governance			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(xxiii)	(34) Liability Gab Funding			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(xxiv)	(38) Promotion of Bio-Technology			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(xxv)	(71) Promotion of Herbal, Aromatic and Medicinal Plants			
	General			
	O. 35.00			
	R. (-)35.00	...	...	...

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvi)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(70) Promotion of Herbal, Aromatic and Medicinal Plants			
	General			
	O. 35.00			
	R. (-)35.00	...	...	...
	Externally Aided Project			
(xxvii)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(41) Climate Change Adaptation Programme (EAP-KfW/GIZ)			
	General			
	O. 76,00.00			
	R. (-)76,00.00	...	...	...
Surrender of entire provision of ₹79,70.00 lakh at serial number (xxii) to (xxvii) was due to non-requirement of fund.				
(xxviii)	(47) Meghalaya Livelihood and Access to Market Projects (Meghalaya Lamp) under Externally Aided Programme (EAP) IFAD			
	General			
	O. 1,65,00.00			
	R. (-)1,65,00.00	...	...	...
Withdrawal of entire provision of ₹1,65,00.00 lakh was the net result of decrease of ₹1,63.00 lakh through re-appropriation and further decrease of ₹1,63,37.00 lakh by way of surrender due to non-requirement of fund under the scheme.				
(xxix)	(50) Community Led Eco-System Management Project			
	General			
	O. 1,37,80.00			
	R. (-)1,37,80.00	...	...	...

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Externally Aided Project			
(xxx)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(70) Capacity Building on Alternative ConstructionTechnologies-EAP			
	General			
	O. 45.00			
	R. (-)45.00	...	...	...

Surrender of entire provision of ₹1,38,25.00 lakh at serial number (xxix) and (xxx) was due to non-requirement of fund.

3. Savings mentioned at note 2. was partly offset by Excess mainly:

(i)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(09) Expenditure of Chairman/Co-Chairman/ Vice Chairman/Dy. Chairman, <i>etc.</i> of Boards/Councils			
	General			
	O. 1,08.60			
	R. 94.16	2,02.76	2,04.24	(+)1.48

Augmentation of provision by ₹94.16 lakh was the net result of increase of ₹1,67.91 lakh through re-appropriation due to requirement of fund for payment of medical bills, travel expenses, office expenses and other charges and decrease of ₹73.75 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-utilization fund due to covid-19 lockdown.

Reasons for final excess of ₹1.48 lakh have not been intimated (October 2020).

Grant No.38-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(11) Planning Board			
	General			
	R. 25.60	25.60	13.53	(-)12.07

Creation of provision by ₹25.60 lakh was the net result of increase of ₹1,49.59 lakh through re-appropriation due to requirement of fund for creation new sub head under 091-attach officer. Hence the re-appropriation considered 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 of demand and decrease of ₹1,23.99 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-utilisation of fund due to lockdown.

Reasons for final saving of ₹12.07 lakh have not been intimated (October 2020).

(iii)	800 Other Expenditure			
	(37) Institute of Natural Resources			
	General			
	O. 2,50.00			
	R. 63.00	3,13.00	3,13.00	...

Augmentation of provision by ₹63.00 lakh was the net result of increase of ₹1,63.00 lakh through re-appropriation due to requirement of fund for implementation of the scheme under Hydrogen mission by MBDA and decrease of ₹1,00.00 lakh by way of surrender due to less expenditure than anticipated.

Grant No.39
Co-operation, Other Agricultural Programmes,
North Eastern Areas
Capital Outlay on Co-operation,
Capital Outlay on Other Agricultural Programmes,
Loans for Co-operation
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2425 Co-operation				
2435 Other Agricultural Programmes				
2552 North Eastern Areas				
Original	30,32,96			
Supplementary	...	30,32,96	23,40,07	(-)6,92,89
Amount surrendered during the year (31 st March 2020)				7,02,58
Capital:				
Major Heads:				
4425 Capital Outlay on Co-operation				
4435 Capital Outlay on Other Agricultural Programmes				
6425 Loans for Co-operation				
Original	4,36,00			
Supplementary	...	4,36,00	3,00	(-)4,33,00
Amount surrendered during the year (31 st March 2020)				4,33,00

Grant No.39-Concl.**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	8,98.00	5,15.51	(-)3,82.49
Sixth Schedule (part-II) Areas	21,34.96	18,24.56	(-)3,10.40
Total Voted	30,32.96	23,40.07	(-)6,92.89
Capital:			
General	2,45.00	...	(-)2,45.00
Sixth Schedule (part-II) Areas	1,91.00	3.00	(-)1,88.00
Total Voted	4,36.00	3.00	(-)4,33.00

2. Surrender of provision of ₹7,02.58 lakh in March 2020 was in excess of the eventual saving of ₹6,92.89 lakh. This discloses the casual approach of the department towards Financial Management.

3. This is the twelfth year in succession in which the grant closed with saving, ranging from 11.40 *per cent* to 51.10 *per cent*. This indicates over estimation and non-realistic budget.

Grant No.40
Secretariat-Economic Services
(All Voted-All General)

			Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:					
Major Head:					
3451 Secretariat-Economic Services					
Original	3,90,59				
Supplementary	...		3,90,59	3,13,44	(-)77,15
Amount surrendered during the year (31 st March 2020)					73,94

Notes and Comments:

1. Against the available saving of ₹77.15 lakh, only ₹73.94 lakh was surrendered during the year.
2. This is the eleventh year in succession in which the grant closed with saving ranging from 15.47 *per cent* to 88.34 *per cent* pointing to overestimation 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. 2,42.20				
	R. (-)51.79		1,90.41	1,90.26	(-)0.15

Grant No.40-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(02) Research Wing Attached to Programme Implementation Department			
	General			
	O. 62.70			
	R. (-)31.92	30.78	30.78	...
(iii)	(16) Meghalaya Society for Social Audit and Transparency			
	General			
	O. 6.80			
	R. (-)6.26	0.54	...	(-)0.54

Withdrawal of provision by ₹89.97 lakh at serial number (i) to (iii) was the net result of decrease of ₹16.80 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹73.17 lakh by way of surrender due to (i) non-filling of vacant posts and (ii) less expenditure than anticipated.

Reasons for final saving of ₹0.69 lakh at serial number (i) and (iii) have not been intimated (October 2020).

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

(i)	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. 60.83			
	R. 22.67	83.50	80.98	(-)2.52

Augmentation of provision by ₹22.67 lakh through re-appropriation was due to requirement of fund for payment of wages, office expenses, other administrative expenses and other charges.

Reasons for final saving of ₹2.52 lakh have not been intimated (October 2020).

Grant No.41
Census, Survey and Statistics
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
			(₹ in thousand)
Revenue:			
Major Head:			
3454 Census Survey and Statistics			
Original	20,47,78		
Supplementary	...	20,47,78	16,73,22 (-)3,74,56
Amount surrendered during the year (31 st March 2020)			3,85,08

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	8,81.33	5,99.72	(-)2,81.61
Sixth Schedule (part-II) Areas	11,66.45	10,73.50	(-)92.95
Total Voted	20,47.78	16,73.22	(-)3,74.56

2. Surrender of provision of ₹3,85.08 lakh in March 2020 was in excess of the eventual saving of ₹3,74.56 lakh. This discloses casual approach of the department towards Financial Management.

Grant No.41-Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(01) State Statistics Organisations			
	General			
	O. 2,94.34			
	R. (-)92.19	2,02.15	2,06.29	(+)4.14

Surrender of provision by ₹92.19 lakh was due to (i) non-filling of vacant posts (ii) non-receipt of sanction from Government and (iii) restriction imposed by Government for demanding LOA.

Reasons for final excess of ₹4.14 lakh have not been intimated (October 2020).

(ii)	Sixth Schedule (part-II) Areas			
	O. 7,82.30			
	R. (-)39.73	7,42.57	7,48.26	(+)5.69

Withdrawal of provision by ₹39.73 lakh was the net result of increase of ₹2.88 lakh through re-appropriation due to requirement of fund for payment of outstanding medical bill and decrease of ₹42.61 lakh by way of surrender due to (i) non-filling of vacant posts (ii) non-receipt of sanction from Government and (iii) restriction imposed by Government for demanding LOA.

Reasons for final excess of ₹5.69 lakh have not been intimated (October 2020).

(iii)	(02) Centrally Assisted National Sample Survey Scheme			
	General			
	O. 71.30			
	R. (-)16.87	54.43	54.31	(-)0.12

Surrender of provision by ₹16.87 lakh was due to (i) non-filling of vacant posts for pending recommendation from MPSC (ii) non-receipt of sanction from Government and (iii) restriction imposed by Government for demanding LOA.

Reasons for final saving of ₹0.12 lakh have not been intimated (October 2020).

Grant No.41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	3454 Census Survey and Statistics 02 <i>Surveys and Statistics</i> 112 Economic Advice and Statistics (04) Annual Survey of Industries and Socio Economic Survey General O. 46.55 R. (-)11.82	34.73	34.43	(-)0.30
(v)	(07) Establishment of a Printing Unit (Core Scheme Plan) General O. 18.77 R. (-)12.03	6.74	6.74	...
(vi)	(10) Capital Formation and Savings Estimation (Core Schemes Plan) General O. 45.10 R. (-)16.66	28.44	28.44	...
(vii)	(13) Strengthening of Price Section (Other State Scheme) General O. 75.90 R. (-)25.10	50.80	53.64	(+)2.84

Surrender of provision by ₹65.61 lakh at serial number (iv) to (vii) was due to non-filling of vacant posts for pending recommendation from MPSC.

Reasons for final saving of ₹0.30 lakh at serial number (iv) and final excess of ₹2.84 lakh at serial number (vii) have not been intimated (October 2020).

Grant No.41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(16) Data Rank and Electronic Data Processing			
	Sixth Schedule (part-II) Areas			
	O. 1,81.20			
	R. (-)20.94	1,60.26	1,59.15	(-)1.11
<p>Withdrawal of provision by ₹20.94 lakh was the net result of decrease of ₹1.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹19.94 lakh by way of surrender due to non-filling of vacant posts for pending recommendation from MPSC.</p>				
<p>Reasons for final saving of ₹1.11 lakh have not been intimated (October 2020).</p>				
(ix)	General			
	O. 61.17			
	R. (-)17.14	44.03	43.86	(-)0.17
(x)	(17) Agricultural Statistic Division			
	General			
	O. 27.97			
	R. (-)14.20	13.77	14.00	(+)0.23
(xi)	Sixth Schedule (part-II) Areas			
	O. 40.12			
	R. (-)10.84	29.28	28.16	(-)1.12
(xii)	(18) National Sample Survey Division			
	General			
	O. 64.13			
	R. (-)32.44	31.69	31.67	(-)0.02

Grant No.41-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(21) Collection of Housing Statistics			
	General			
	O. 38.86			
	R. (-)18.46	20.40	20.40	...

Surrender of provision by ₹93.08 lakh serial number (ix) to (xiii) was due to non-filling of vacant post for pending recommendation from MPSC.

Reasons for final savings of ₹1.31 lakh at serial number (ix), (xi) and (xii) and final excess of ₹0.23 lakh at serial number (x) have not been intimated (October 2020).

Grant No.42
Housing, Other General Economic Services,
Capital Outlay on Housing
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
(₹ in thousand)				
Revenue:				
Major Heads:				
2216 Housing				
3475 Other General Economic Services				
Original	8,48,93			
Supplementary	...	8,48,93	6,24,33	(-)2,24,60
Amount surrendered during the year (31 st March 2020)				2,27,51
Capital:				
Major Head:				
4216 Capital Outlay on Housing				
Original	75,00			
Supplementary	...	75,00	75,00	...
Amount surrendered during the year (31 st March 2020)				...

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	2,92.43	1,91.25	(-)1,01.18
Sixth Schedule (part-II) Areas	5,56.50	4,33.08	(-)1,23.42
Total Voted	8,48.93	6,24.33	(-)2,24.60

Capital:

General	75.00	75.00	...
Sixth Schedule (part II)Areas	...	...	...
Total Voted	75.00	75.00	...

2. Surrender of provision of ₹2,27.51 lakh was in excess of the eventual saving of ₹2,24.60 lakh. This discloses the 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)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(01) Administrative Organisation			
	General			
	O. 1,72.30			
	R. (-)40.80	1,31.50	1,31.79	(+)0.29

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. 1,54.12			
	R. (-)32.97	1,21.15	1,22.20	(+)1.05
<p>Withdrawal of provision by ₹73.77 lakh at serial number (i) and (ii) was the net result of decrease of ₹40.48 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹33.29 lakh by way of surrender due to economy measures imposed by the Government.</p>				
<p>Reasons for final excess of ₹1.34 lakh at serial number (i) and (ii) have not been intimated (October 2020).</p>				
(iii)	General			
	O. 52.90			
	R. (-)22.55	30.35	25.98	(-)4.37
(iv)	(03) Publicity for Metric System of Weights and Measures			
	General			
	O. 45.50			
	R. (-)13.17	32.33	32.31	(-)0.02
(v)	(07) Office of the Assistant Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District			
	Sixth Schedule (part-II) Areas			
	O. 46.95			
	R. (-)6.38	40.57	40.57	...

Grant No.42-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(08) Office of the Assistant Controller of Legal Metrology, Western Zone, Tura, West Garo Hills District			
	Sixth Schedule (part-II) Areas			
	O. 54.96			
	R. (-)6.98	47.98	47.45	(-)0.53

Surrender of provision by ₹49.08 lakh at serial number (iii) to (vi) was due to (i) non-release of 30 *per cent* revised pay arrear and (ii) economy measure imposed by Government.

Reasons for final savings of ₹4.92 lakh at serial number (iii), (iv) and (vi) have not been intimated (October 2020).

(vii)	(09) Office of the Inspector of Legal Metrology, Shillong, East Khasi Hills District			
	Sixth Schedule (part-II) Areas			
	O. 64.43			
	R. (-)11.28	53.15	53.15	...
(viii)	(10) Office of the Inspector of Legal Metrology, Nongstoin West Khasi Hills District			
	Sixth Schedule (part-II) Areas			
	O. 34.41			
	R. (-)6.15	28.26	28.33	(+)0.07

Withdrawal of provision by ₹17.43 lakh was the net result of increase of ₹0.88 lakh through re-appropriation due to requirement of fund for payment of travel expenses and decrease of ₹18.31 lakh by way of surrender due to (i) non-release of 30 *per cent* revised pay arrear and (ii) economy measures imposed by the Government.

Reasons for final excess of ₹0.07 lakh have not been intimated (October 2020).

Grant No.42-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District			
	Sixth Schedule (part-II) Areas			
	O. 28.10			
	R. (-)2.54	25.56	21.75	(-)3.81
(x)	(14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District			
	Sixth Schedule (part-II) Areas			
	O. 38.15			
	R. (-)12.62	25.53	30.79	(+)5.26
(xi)	(15) Office of the Inspector of Legal Metrology, Baghmara, South Garo Hills District			
	Sixth Schedule (part-II) Areas			
	O. 30.83			
	R. (-)6.89	23.94	24.00	(+)0.06
(xii)	800 Other Expenditure			
	(02) Repairs of Laboratory cum Office Building			
	Sixth Schedule (part-II) Areas			
	O. 32.40			
	R. (-)32.40	...	...	...
(xiii)	General			
	O. 17.33			
	R. (-)17.33	...	...	...

Surrender of provision by ₹22.05 lakh at serial number (ix) to (xi) was due to (i) non-release of 30 *per cent* revised pay arrear and (ii) economy measures imposed by the Government.

Reasons for final excess of ₹5.32 lakh at serial number (x) and (xi) and final saving of ₹3.81 lakh at serial number (ix) have not been intimated (October 2020).

Surrender of entire provision by ₹49.73 lakh at serial number (xii) and (xiii) was due to (i) non-release of 30 *per cent* revised pay arrear and (ii) economy measures imposed by the Government.

Grant No.43
Housing, Crop Husbandry, Agricultural Research and Education,
Other Agricultural Programmes, North Eastern Areas
Capital Outlay on Housing, Capital Outlay Crop Husbandry,
Investments in Agricultural Financial Institutions
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
	(₹ in thousand)		
Revenue:			
Major Heads:			
2216 Housing			
2401 Crop Husbandry			
2415 Agricultural Research and Education			
2435 Other Agricultural Programmes			
2552 North Eastern Areas			
Original	3,22,09,66		
Supplementary	...	3,22,09,66	1,48,32,30 (-)1,73,77,36
Amount surrendered during the year (March 2020)			1,21,11,73

Capital:**Major Heads:****4216 Capital Outlay on Housing****4401 Capital Outlay on Crop Husbandry****4416 Investments in Agricultural Financial Institutions**

Grant No.43-Contd.

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Original	5,38,00			
Supplementary	...	5,38,00	...	(-)5,38,00
Amount surrendered during the year (March 2020)				5,38,00

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		1,94,92.93	63,41.27	(-)1,31,51.66
Sixth Schedule (part II)Areas		1,27,16.73	84,91.03	(-)42,25.70
Total Voted		3,22,09.66	1,48,32.30	(-)1,73,77.36
Capital:				
General		5,38.00	...	(-)5,38.00
Sixth Schedule (part II)Areas		...	...	...
Total Voted		5,38.00	...	(-)5,38.00

2. Against the available saving of ₹1,73,77.36 lakh, only ₹1,21,11.73 lakh was surrendered during the year.

3. This is the twelfth year in succession in 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.

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. 15.00			
	R. (-)15.00	...	...	...

Surrender of entire provision of ₹15.00 lakh was due to non-sanction of schemes.

(ii)	2401 Crop Husbandry			
	001 Direction and Administration			
	(01) Directorate of Agriculture			
	General			
	O. 7,35.80			
	R. 4,46.62	11,82.42	5,33.98	(-)6,48.44

Augmentation of provision by ₹4,46.62 lakh through re-appropriation was due to requirement of fund for payment of salaries and wages.

Reasons for final saving of ₹6,48.44 lakh have not been intimated (October 2020).

(iii)	(02) District Offices			
	Sixth Schedule (part-II) Areas			
	O. 21,38.24			
	R. 5,55.75	26,93.99	20,92.10	(-)6,01.89

Augmentation of provision by ₹5,55.75 lakh was the net result of increase of ₹5,56.03 lakh through re-appropriation due to requirement of fund for payment of salaries and wages and decrease of ₹0.28 lakh by way of surrender due to less sanction of the scheme.

Reasons for final saving of ₹6,01.89 lakh have not been intimated (October 2020).

(iv)	(03) Directorate of Horticulture			
	General			
	O. 2,50.95	2,50.95	1,92.34	(-)58.61

Reasons for final saving of ₹58.61 lakh have not been intimated (October 2020).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2401 Crop Husbandry 001 Direction and Administration (04) District Offices (Horticulture) Sixth Schedule (part-II) Areas O. 10,80.47 R. (-)74.50	10,05.97	9,21.87	(-)84.10
(vi)	(08) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (hort.) Sixth Schedule (part-II) Areas O. 87.00 R. (-)78.00	9.00	31.73	(+)22.73
(vii)	General O. 27.00 R. (-)13.00	14.00	6.09	(-)7.91

Surrender of provision by ₹1,65.50 lakh at serial number (v) to (vii) was due to (i) non-sanction of scheme and (ii) non-submission of scheme.

Reasons for final savings of ₹92.01 lakh at serial number (v) and (vii) and final excess of ₹22.73 lakh at serial number (vi) have not been intimated (October 2020).

(viii)	103 Seeds (03) Scheme for Intensive Agriculture in Selected Areas Sixth Schedule (part-II) Areas O. 2,10.80 R. (-)42.58	1,68.22	1,43.05	(-)25.17
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Withdrawal of provision by ₹42.58 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹25.17 lakh have not been intimated (October 2020).

(ix)	(04) Seed Testing Laboratory General O. 82.39	82.39	45.14	(-)37.25
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Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2401 Crop Husbandry 104 Agricultural Farms (01) Upper Shillong Farm Sixth Schedule (part-II) Areas O. 69.25	69.25	47.47	(-)21.78
(xi)	105 Manures and Fertilisers (01) Local Green Manure and Rural Composition Sixth Schedule (part-II) Areas O. 32.00	32.00	17.53	(-)14.47
Reasons for final savings of ₹73.50 lakh at serial number (ix) to (xi) have not been intimated (October 2020).				
(xii)	(02) Fertiliser Distribution (including Transport Subsidy Scheme Other than Bone Meal General O. 44.65 R. 31.97	76.62	32.96	(-)43.66
(xiii)	105 Manures and Fertilisers (04) Soil Testing Laboratory General O. 88.43 R. 18.54	1,06.97	57.97	(-)49.00

Augmentation of provision by ₹50.51 lakh at serial number (xii) and (xiii) through re-appropriation was due to requirement of fund for payment of salaries and wages.

Reasons for final savings of ₹92.66 lakh at serial number (xii) and (xiii) have not been intimated (October 2020).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(04) Soil Testing Laboratory			
	Sixth Schedule (part-II) Areas			
	O. 46.20			
	R. (-)0.45	45.75	28.60	(-)17.15

Withdrawal of provision by ₹0.45 lakh was the net result of increase of ₹19.35 lakh through re-appropriation due to requirement of fund for payment of salaries and wages and decrease of ₹19.80 lakh by way of surrender due to late receipt of LOA from Government.

Reasons for final saving of ₹17.15 lakh have not been intimated (October 2020).

(xv)	(05) State Soil Survey Organisation			
	Sixth Schedule (part-II) Areas			
	O. 3,18.80			
	R. (-)6.80	3,12.00	1,67.81	(-)1,44.19

Surrender of provision by ₹6.80 lakh was due to late receipt of LOA from Government.

Reasons for final saving of ₹1,44.19 lakh have not been intimated (October 2020).

(xvi)	General			
	O. 97.00			
	R. 7.82	1,04.82	68.07	(-)36.75

Augmentation of provision by ₹7.82 lakh through re-appropriation was due to requirement of fund for payment of salaries.

Reasons for final saving of ₹36.75 lakh have not been intimated (October 2020).

(xvii)	(11) Organic Manures			
	Sixth Schedule (part-II) Areas			
	O. 42.00			
	R. (-)42.00	...	...	...

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xviii)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(15) Paramparagat Krishi Vikas Yojana (Agri)			
	General			
	O. 34.00			
	R. (-)34.00	...	...	...

Surrender of entire provision of ₹76.00 lakh at serial number (xvii) and (xviii) was due to non-submission of scheme.

(xix)	107 Plant Protection			
	(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides, etc. at Subsidised Rates			
	Sixth Schedule (part-II) Areas			
	O. 2,11.55			
	R. (-)34.08	1,77.47	1,43.98	(-)33.49

Withdrawal of provision by ₹34.08 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹33.49 lakh have not been intimated (October 2020).

(xx)	(04) Bio-Control Laboratory			
	Sixth Schedule (part-II) Areas			
	O. 46.00			
	R. (-)22.00	24.00	23.01	(-)0.99

Surrender of provision by ₹22.00 lakh was due to late receipt of LOA from Government.

Reasons for final saving of ₹0.99 lakh have not been intimated (October 2020).

(xxi)	(05) Plant Protection including IPM			
	Sixth Schedule (part-II) Areas			
	O. 93.00			
	R. (-)93.00	...	...	...

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	2401 Crop Husbandry			
	107 Plant Protection			
	(06) Plant Protection including IPM			
	Sixth Schedule (part-II) Areas			
	O. 90.00			
	R. (-)90.00	...	...	...

Surrender of entire provision of ₹1,83.00 lakh at serial number (xxi) and (xxii) was due to (i) late receipt of LOA from Government and (ii) non-sanction of scheme.

(xxiii)	108 Commercial Crops			
	(01) Development of Acre nuts and			
	Betel leaves including Jute,			
	Cotton and Sugarcane for sale at			
	Subsidised Rate			
	Sixth Schedule (part-II) Areas			
	O. 60.75			
	R. 28.69	89.44	49.46	(-)39.98

Augmentation of provision by ₹28.69 lakh through re-appropriation was due to requirement of fund for payment of salaries.

Reasons for final saving of ₹39.98 lakh have not been intimated (October 2020).

(xxiv)	(03) Potato Development including			
	Sale of Seeds at Subsidised Rate			
	Sixth Schedule (part-II) Areas			
	O. 2,96.70	2,96.70	2,61.34	(-)35.36
(xxv)	General			
	O. 30.90	30.90	19.59	(-)11.31
(xxvi)	(06) Experimental Tea Plantation			
	Sixth Schedule (part-II) Areas			
	O. 1,44.15	1,44.15	1,00.23	(-)43.92
(xxvii)	(09) Regional Centre for Training and			
	Production of Mushroom			
	Sixth Schedule (part-II) Areas			
	O. 64.10	64.10	...	(-)64.10

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2401 Crop Husbandry			
	108 Commercial Crops			
	(09) Regional Centre for Training and Production of Mushroom			
	General			
	O. 84.75	84.75	52.42	(-)32.33

Reasons for final savings of ₹1,87.02 lakh at serial number (xxiv) to (xxviii) have not been intimated (October 2020).

(xxix)	(21) Plantation Crops Development (Areca nut/Cashew nut/Coconut) Pine Apple/Bamboo/Agar Sixth Schedule (part-II) Areas			
	O. 55.00			
	R. (-)55.00	...	...	...

Surrender of entire provision of ₹55.00 lakh was due to non-sanction of proposal of scheme.

(xxx)	(23) Tuber Crops Development (Potato/Tapioca/Colacacia) General			
	O. 1,29.80			
	R. (-)94.80	35.00	23.81	(-)11.19

Surrender of provision by ₹94.80 lakh was without assigning any reason.

Reasons for final saving of ₹11.19 lakh have not been intimated (October 2020).

(xxxii)	Sixth Schedule (part-II) Areas			
	O. 44.20			
	R. (-)44.20	...	...	...

Surrender of entire provision of ₹44.20 lakh was without assigning any reason.

(xxxiii)	(24) Regional Centre for Training and Production of Mushroom			
	General			
	O. 59.70			
	R. (-)36.70	23.00	22.98	(-)0.02

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiii)	2401 Crop Husbandry			
	108 Commercial Crops			
	(24) Regional Centre for Training and Production of Mushroom			
	Sixth Schedule (part-II) Areas			
	O. 29.30			
	R. (-)19.70	9.60	7.44	(-)2.16
Surrender of provision by ₹56.40 lakh at serial number (xxxii) and (xxxiii) was due to non-sanction of scheme.				
Reasons for final savings of ₹2.18 lakh at serial number (xxxii) and (xxxiii) have not been intimated (October 2020).				
(xxxiv)	(34) Maize Development through Cluster Approach			
	General			
	O. 36.11			
	R. (-)36.11	...	...	...
Withdrawal of entire provision of ₹36.11 lakh was the net result of decrease of ₹11.91 lakh through re-appropriation due to less requirement of fund and further decrease of ₹24.20 lakh through surrender due to non-submission of scheme.				
(xxxv)	(37) Organic Manure			
	Sixth Schedule (part-II) Areas			
	O. 86.19			
	R. (-)86.19	...	...	...
Surrender of entire provision of ₹86.19 lakh was due to late receipt of LOA from Government.				
(xxxvi)	(41) Tea Development Scheme			
	Sixth Schedule (part-II) Areas			
	O. 1,75.72			
	R. (-)67.47	1,08.25	1,08.69	(+)0.44
(xxxvii)	General			
	O. 37.28			
	R. (-)19.50	17.78	18.45	(+)0.67

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxviii)	2401 Crop Husbandry			
	108 Commercial Crops			
	(44) State Rice Mission			
	General			
	O. 15.00			
	R. (-)10.70	4.30	...	(-)4.30

Surrender of provision by ₹97.67 lakh at serial number (xxxvi) to (xxxviii) was due to late receipt of LOA from Government.

Reasons for final excess of ₹1.11 lakh at serial number (xxxvi) and (xxxvii) and final saving of ₹4.30 lakh at serial number (xxxviii) have not been intimated (October 2020).

(xxxix)	(45) Ramie Crop			
	Sixth Schedule (part-II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to non-sanction of the scheme.

(xl)	(46) Agriculture Mission			
	General			
	O. 3,00.00			
	R. (-)1,33.31	1,66.69	...	(-)1,66.69

Withdrawal of provision by ₹1,33.31 lakh was the net result of decrease of ₹45.87 lakh through re-appropriation due to non-requirement of fund under the scheme and further decrease of ₹87.44 lakh by way of surrender due to non-submission of the scheme.

Reasons for non utilization of the remaining provision of ₹1,66.69 lakh have not been intimated (October 2020).

(xli)	(47) Sub Mission on Agro Forestry			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-submission of scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlii)	2401 Crop Husbandry			
	108 Commercial Crops			
	(04) NEC State Share			
	General			
	O. 19.80			
	R. (-)19.78	0.02	...	(-)0.02
(xliii)	109 Extension and Farmer's Training			
	(02) Agricultural Information Units (Agri)			
	General			
	O. 1,23.90			
	R. (-)30.30	93.60	59.92	(-)33.68

Surrender of provision by ₹50.08 lakh at serial number (xlii) and (xliii) was due to late receipt of LOA from Government.

Reasons for final savings of ₹33.70 lakh at serial number (xlii) and (xliii) have not been intimated (October 2020).

(xliv)	Sixth Schedule (part-II) Areas			
	O. 53.80			
	R. (-)20.29	33.51	20.65	(-)12.86

Withdrawal of provision by ₹20.29 lakh was the net result of decrease of ₹2.59 lakh through re-appropriation due to less requirement of fund and further decrease of ₹17.70 lakh by way of surrender due to late receipt of LOA from Government.

Reasons for final saving of ₹12.86 lakh have not been intimated (October 2020).

(xlv)	(03) Farmer's Institute			
	Sixth Schedule (part-II) Areas			
	O. 3,57.35			
	R. (-)46.23	3,11.12	2,02.65	(-)1,08.47

Withdrawal of provision by ₹46.23 lakh was the net result of increase of ₹0.77 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹47.00 lakh by way of surrender due to late receipt of LOA from Government.

Reasons for final saving of ₹1,08.47 lakh have not been intimated (October 2020).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlvi)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(04) Demonstration in Cultivator's field			
	Sixth Schedule (part-II) Areas			
	O. 1,44.41	1,44.41	78.29	(-)66.12

Reasons for final saving of ₹66.12 lakh have not been intimated (October 2020).

(xlvi)	(07) Agril Information Units (Hort) General			
	O. 33.00			
	R. (-)33.00	...	...	...
(xlviii)	Sixth Schedule (part-II) Areas			
	O. 22.00			
	R. (-)22.00	...	...	...
(xlix)	(11) Capacity Building of Departmental Personnel (Hort) General			
	O. 12.00			
	R. (-)12.00	...	...	...

Surrender of entire provision of ₹67.00 lakh at serial number (xlvi) to (xlix) was due to non-sanction of scheme.

(l)	(16) Integrated Agriculture Training Centre General			
	O. 37.00			
	R. (-)25.00	12.00	...	(-)12.00

Surrender of provision by ₹25.00 lakh was due to late receipt of LOA from Government.

Reasons for non-utilization of the remaining provision of ₹12.00 lakh have not been intimated (October 2020).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(li)	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	(01) Land use Survey			
	Sixth Schedule (part-II) Areas			
	O. 2,54.70			
	R. (-)38.51	2,16.19	1,27.63	(-)88.56

Withdrawal of provision by ₹38.51 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹88.56 lakh have not been intimated (October 2020).

(lii)	General			
	O. 71.66			
	R. 28.18	99.84	40.94	(-)58.90
(liii)	(02) Agricultural Census			
	General			
	O. 92.05			
	R. 19.67	1,11.72	63.68	(-)48.04

Augmentation of provision by ₹47.85 lakh at serial number (lii) and (liii) was due to requirement of fund from payment of salaries and wages.

Reasons for final savings of ₹1,06.94 lakh at serial number (lii) and (liii) have not been intimated (October 2020).

(liv)	113 Agricultural Engineering			
	(02) Agricultural			
	Engineering (Mechanical)			
	Sixth Schedule (part-II) Areas			
	O. 8,01.83			
	R. (-)77.79	7,24.04	5,83.13	(-)1,40.91

Withdrawal of provision by ₹77.79 lakh was the net result of increase of ₹29.41 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹1,07.20 lakh by way of surrender due to late receipt of LOA from Government.

Reasons for final saving of ₹1,40.91 lakh have not been intimated (October 2020).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lv)	2401 Crop Husbandry			
	113 Agricultural Engineering			
	(02) Agricultural Engineering(Mechanical)			
	General			
	O. 1,56.57			
	R. (-)42.02	1,14.55	65.62	(-)48.93
(lvi)	(03) Agricultural Engineering (Workshop)			
	Sixth Schedule (part-II) Areas			
	O. 59.90			
	R. (-)45.40	14.50	11.17	(-)3.33
Surrender of provision by ₹87.42 lakh at serial number (lv) and (lvi) was due to late receipt of LOA from Government.				
Reasons for final savings of ₹52.26 lakh at serial number (lv) and (lvi) have not been intimated (October 2020).				
(lvii)	(04) Land Reclamation Scheme (including subsidy on hire)			
	Sixth Schedule (part-II) Areas			
	O. 7,24.15	7,24.15	4,73.03	(-)2,51.12
Reasons for final saving of ₹2,51.12 lakh have not been intimated (October 2020).				
(lviii)	(06) Supply of Agri.Machineries			
	General			
	O. 1,15.00			
	R. (-)1,15.00	...	...	...
(lix)	(05) Paddle Pumps			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹3,15.00 lakh at serial number (lviii) and (lix) was due to (i) non-submission of the scheme and (ii) non-sanctioned of the scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lx)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(01) Vegetable Development including Sale of Vegetable at Subsidised Rates Sixth Schedule (part-II) Areas			
	O. 63.20	63.20	35.80	(-)27.40
(lxi)	(03) Development in Horticulture Including Sale of Fruit, <i>etc.</i> at Subsidised Rates Sixth Schedule (part-II) Areas			
	O. 7,52.15	7,52.15	6,14.56	(-)1,37.59
(lxii)	General			
	O. 94.46	94.46	82.00	(-)12.46

Reasons for final savings of ₹1,77.45 lakh at serial number (lx) to (lxii) have not been intimated (October 2020).

(lxiii)	(05) Mission for Integrated Development of Horticulture(MIDH) Horticulture Mission for North East and Himalayan States (HMNEH)			
	General			
	O. 3,00.00			
	R. (-)2,88.00	12.00	...	(-)12.00

Surrender of provision by ₹2,88.00 lakh was due to non-sanction of the scheme.

Reasons for non-utilization of the remaining provision of ₹12.00 lakh have not been intimated (October 2020).

(lxiv)	(15) Vegetable Development Scheme Sixth Schedule (part-II) Areas			
	O. 1,69.40			
	R. (-)1,56.90	12.50	11.37	(-)1.13

Surrender of provision by ₹1,56.90 lakh was without assigning any reason.

Reasons for final saving of ₹1.13 lakh have not been intimated (October 2020).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxv)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(17) Development and Maintenance of Orchard-cum-Horticulture Nurseries			
	Sixth Schedule (part-II) Areas			
	O. 4,44.50			
	R. (-)1,86.86	2,57.64	2,82.14	(+)24.50

Withdrawal of provision by ₹1,86.86 lakh was the net result of decrease of ₹1.20 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1,85.66 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹24.50 lakh have not been intimated (October 2020).

(lxvi)	(19) Fruits Development Sixth Schedule (part-II) Areas			
	O. 1,11.00			
	R. (-)98.50	12.50	5.95	(-)6.55
(lxvii)	(24) Floriculture Development Sixth Schedule (part-II) Areas			
	O. 1,10.00			
	R. (-)85.00	25.00	13.82	(-)11.18
(lxviii)	(36) Maintenance of Horti-Hubs Sixth Schedule (part-II) Areas			
	O. 2,94.00			
	R. (-)1,06.10	1,87.90	1,88.48	(+)0.58

Surrender of provision by ₹2,89.60 lakh at serial number (lxvi) to (lxviii) was due to non-sanction of the scheme.

Reasons for final savings of ₹17.73 lakh at serial number (lxvi) and (lxvii) and final excess of ₹0.58 lakh at serial number (lxviii) have not been intimated (October 2020).

(lxix)	(39) Special Central Assistance (Mission Organic)			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Surrender of entire provision of ₹5,00.00 lakh was due to non-sanction the proposal of scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxx)	2401 Crop Husbandry			
	195 Assistance to Farming Cooperation			
	(02) Corpus Fund on Crop Insurance(RKBY)			
	General			
	O. 18.00			
	R. (-)13.50	4.50	...	(-)4.50

Surrender of provision by ₹13.50 lakh was due to non-sanction of the scheme.

Reasons for non-utilization of the remaining provision of ₹4.50 lakh have not been intimated (October 2020).

(lxxi)	800 Other Expenditure			
	(14) Construction and Maintenance of Departmental Non-residential Building (Hort)			
	General			
	O. 90.00			
	R. (-)90.00	...	...	...
(lxxii)	(31) Under Article 275 I			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Surrender of entire provision of ₹2,40.00 lakh at serial number (lxxi) and (lxxii) was due to non-submission of the scheme.

(lxxiii)	(33) Special Central Assistance to Tribal Sub Scheme			
	General			
	O. 1,50.00	1,50.00	...	(-)1,50.00

Reasons for non-utilisation of the entire provision of ₹1,50.00 lakh have not been intimated (October 2020).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxxiv)	2401 Crop Husbandry			
	108 Commercial Crops			
	(18) National Mission on Oilseeds and Oil Palm (Agri)			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...

Surrender of entire provision of ₹40.00 lakh was due to non-receipt of administrative approval of fund from Government of India for implementation of the scheme.

(lxxv)	109 Extension and Farmer's Training			
	(15) National Mission on Agricultural Extension and Technology (NMAET)			
	General			
	O. 13,37.00			
	R. (-)3,75.13	9,61.87	11,27.34	(+)1,65.47

Withdrawal of provision by ₹3,75.13 lakh was the net result of increase of ₹45.87 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹4,21.00 lakh by way of surrender due to (i) less release fund by Government of India and (ii) non-sanction the scheme.

Reasons for final excess of ₹1,65.47 lakh have not been intimated (October 2020).

(lxxvi)	119 Horticulture and Vegetable Crops			
	(05) Mission for Integrated Development of Horticulture(MIDH) Horticulture Mission for North East and Himalayan States (HMNEH)			
	General			
	O. 20,00.00			
	R. (-)10,89.68	9,10.32	9,10.32	...

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(lxxvii)	2401 Crop Husbandry			
	800 Other Expenditure			
	(10) National Mission for Sustainable Agriculture (NMSA)			
	General			
	O. 4,73.00			
	R. (-)1,60.00	3,13.00	2,12.95	(-)1,00.05

Surrender of provision by ₹12,49.68 lakh at serial number (lxxvi) and (lxxvii) was due to (i) less release of fund from Government of India and (ii) non-receipt of LOA from Government.

Reasons for final saving of ₹1,00.05 lakh have not been intimated (October 2020).

Central Sector Schemes				
(lxxviii)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(15) Mission Organic Value Chain Development for NER			
	General			
	O. 15,00.00			
	R. (-)15,00.00	...	...	...

Withdrawal of entire provision of ₹1,50,00.00 lakh was the net result of decrease of ₹87.92 lakh through re-appropriation due to less requirement of fund and further decrease of ₹14,12.08 lakh by way of surrender due to non-receipt of fund from Government of India.

(lxxix)	111 Agricultural Economics and Statistics			
	(02) Agricultural Census			
	General			
	O. 3,00.00			
	R. (-)2,82.50	17.50	...	(-)17.50

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(lxxx)	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	(03) Pradhan Mantri Kisan Samman Nidhi (PM Kisan)			
	General			
	O. 12,00.00			
	R. (-9,00.00	3,00.00	...	(-3,00.00

Withdrawal of provision by ₹11,82.50 lakh at serial number (lxxix) and (lxxx) was the net result of decrease of ₹7,83.01 lakh through re-appropriation due to less requirement of fund and further decrease of ₹3,99.49 lakh by way of surrender due to (i) less release of fund by Government of India and (ii) non-submission of scheme.

Reasons for non-utilisation of the remaining provision of ₹3,17.50 lakh at serial number (lxxix) and (lxxx) have not been intimated (October 2020).

(lxxxii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(04) Agricultural Research Stations and Laboratories			
	Sixth Schedule (part-II) Areas			
	O. 5,17.52			
	R. 16.01	5,33.53	3,97.01	(-1,36.52

Augmentation of provision by ₹16.01 lakh was the net result of increase of ₹44.61 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹28.60 lakh by way of surrender due to late receipt of LOA from Government.

Reasons for final saving of ₹1,36.52 lakh have not been intimated (October 2020).

(lxxxii)	277 Education			
	(01) Agricultural Studies			
	General			
	O. 29.00			
	R. (-29.00	...	...	...

Surrender of entire provision of ₹29.00 lakh was due to non-sanction of the scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxxiii)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(01) Agricultural Marketing Organisation including Transport Subsidy			
	Sixth Schedule (part-II) Areas			
	O. 4,43.08			
	R. (-)13.01	4,30.07	3,97.04	(-)33.03

Surrender of provision by ₹13.01 lakh was due to non-sanction of the scheme.

Reasons for final saving of ₹33.03 lakh have not been intimated (October 2020).

(lxxxiv)	(02) Fruit processing centre			
	General			
	O. 1,50.00	1,50.00	...	(-)1,50.00

Reasons for non-utilisation of entire provision of ₹1,50.00 lakh have not been intimated (October 2020).

(lxxxv)	Sixth Schedule (part-II) Areas			
	O. 1,91.25	1,91.25	97.13	(-)94.12

Reasons for final saving of ₹94.12 lakh have not been intimated (October 2020).

(lxxxvi)	(10) Integrated Technology Enabled Agri Management (ITEAM)			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Surrender of entire provision of ₹10,00.00 lakh was due to non-sanction of the scheme.

(lxxxvii)	(07) National Food Security Mission (NFSM)			
	General			
	O. 6,30.00			
	R. (-)6,27.87	2.13	2,85.64	(+)2,83.51

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxxviii)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(08) ACA under RKVY			
	General			
	O. 42,00.00			
	R. (-)31,67.39	10,32.61	9,54.44	(-)78.17

Withdrawal of provision by ₹37,95.26 lakh at serial number (lxxxvii) and (lxxxviii) was the net result of decrease of ₹9,36.64 lakh through re-appropriation due to less requirement of fund and further decrease of ₹28,58.62 lakh by way of surrender due to (i) less release of fund by Government of India.

Reasons for final excess of ₹2,83.51 lakh at serial number (lxxxvii) and final saving of ₹78.17 lakh at serial number (lxxxviii) have not been intimated (October 2020).

(lxxxix)	(12) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)			
	General			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...

Surrender of entire provision of ₹6,00.00 lakh was due to non-submission of scheme.

Central Sector Schemes				
(xc)	2435 Other Agricultural Programmes			
	<i>01 Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(04) Central Assistance for Directorate of Food Processing			
	General			
	O. 10,00.00			
	R. (-)5,00.00	5,00.00	...	(-)5,00.00

Withdrawal of provision by ₹5,00.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹5,00.00 lakh have not been intimated (October 2020).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(xci)	2552 North Eastern Areas			
	01 Crop Husbandry/Marketing and Quality Control			
	103 Seeds			
	(01) Strengthening of the Existing Seed Testing Laboratory			
	General			
	O. 5,38.00			
	R. (-)4,18.93	1,19.07	1,07.16	(-)11.91

Surrender of provision by ₹4,18.93 lakh was due to less release of fund by Government of India.

Reasons for final saving of ₹11.91 lakh have not been intimated (October 2020).

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

(i)	2401 Crop Husbandry			
	103 Seeds			
	(11) Setting up of Seed Testing Laboratory			
	General			
	R. 11.91	11.91	11.91	...

Augmentation of provision by ₹11.91 lakh through re-appropriation was due to requirement of fund for payment of wages, supply of materials, other charges and machinery and equipment.

(ii)	109 Extension and Farmer's Training			
	(09) Support to State extension Programmes for Extension Reforms			
	General			
	O. 16.00	16.00	36.72	(+)20.72

Reasons for final excess of ₹20.72 lakh have not been intimated (October 2020).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(iii)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(16) Multiplication of Planting Materials including Tissues Culture			
	General			
	R. 17.92	17.92	17.92	...

Creation of provision by ₹17.92 lakh through re-appropriation was due to requirement of fund for meeting the expenditure of wages, supply and materials and minor works.

(iv)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(05) Research Project on Rice			
	General			
	R. 2,16.24	2,16.24	1,43.04	(-)73.20

Creation of provision by ₹2,16.24 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries, wages, medical treatment and domestic travel expenses.

Reasons for final saving of ₹73.20 lakh have not been intimated (October 2020).

(v)	2435 Other Agricultural Programmes			
	01 Marketing and Quality Control			
	101 Marketing Facilities			
	(11) Directorate of Food Processing			
	General			
	O. 4,67.95			
	R. 5,00.00	9,67.95	5,00.00	(-)4,67.95

Augmentation of provision by ₹5,00.00 lakh through re-appropriation was due to requirement of fund for payment of administrative expenses.

Reasons for final saving of ₹4,67.95 lakh have not been intimated (October 2020).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(vi)	2435 Other Agricultural Programmes			
	01 Marketing and Equality Control			
	101 Marketing Facilities			
	(03) Mini Processing Unit for Entrepreneurs			
	General			
	R. 70.00	70.00	70.00	...

Creation of provision by ₹70.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for supply of materials, minor works, other charges and machinery and equipment.

Capital:

6. Overall saving of ₹5,38.00 lakh was surrendered during the year.

7. Savings occurred mainly under:

(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction and Maintenance of Departmental Buildings			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...
(ii)	(02) Maintenance of Buildings			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...
(iii)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	(01) Construction of Administrative Buildings			
	General			
	O. 1,15.00			
	R. (-)1,15.00	...	...	...

Grant No.43-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	(02) Construction of Administrative Buildings (Hort)			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹3,65.00 lakh at serial number (i) to (iv) was due to (i) non-sanction of the scheme and (ii) non-submission of scheme.

(v)	4401 Capital Outlay on Crop Husbandry			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing Facilities			
	(03) Creation of Rural Market Hubs			
	General			
	O. 1,48.00			
	R. (-)1,48.00	...	...	...

Surrender of entire provision of ₹1,48.00 lakh due to non-availability of this sub-major head and minor head in the List of Major and Minor Head, hence surrendered.

(vi)	4416 Investments in Agricultural Financial Institutions			
	190 Investments in Public Sector and Other Undertakings			
	(01) Share Capital Contribution and Investments in Agricultural Institutions			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Surrender of entire provision of ₹25.00 lakh was due to non-sanction of the scheme

Grant No.44
Capital Outlay on Medium Irrigation,
Capital Outlay on Flood Control Projects
(All Voted-All Sixth Schedule)

			Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Capital:					
Major Heads:					
4701	Capital Outlay on Medium Irrigation				
4711	Capital Outlay on Flood Control Projects				
Original	10,00,00				
Supplementary	...		10,00,00	50,00	(-)9,50,00
Amount surrendered during the year (31 st March 2020)					...

Notes and Comments:**Capital:**

1. No part of the available saving of ₹9,50.00 lakh was surrendered during the year.

Grant No.44-Concl.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4701 Capital Outlay on Medium Irrigation			
	04 <i>Medium Irrigation-Non-Commercial</i>			
	800 Other Expenditure			
	(01) Works			
	Sixth Schedule (part II) Areas			
	O. 5,00.00	5,00.00	...	(-)5,00.00

Reasons for non-utilisation of the entire provision of ₹5,00.00 lakh have not been intimated (October 2020).

(ii)	4711 Capital Outlay on Flood Control Projects			
	01 <i>Flood Control</i>			
	103 Civil Works			
	(01) Works			
	Sixth Schedule (part-II) Areas			
	O. 5,00.00	5,00.00	50.00	(-)4,50.00

Reasons for final saving of ₹4,50.00 lakh have not been intimated (October 2020).

Grant No.45
Housing, Soil and Water Conservation,
Agricultural Research and Education,
Capital Outlay on 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	2,75,41,20			
Supplementary	...	2,75,41,20	74,95,77	(-)2,00,45,43
Amount surrendered during the year (31 st March 2020)				1,93,54,55
Capital:				
Major Head:				
4402 Capital Outlay on Soil and Water Conservation				
Original	1,13,95			
Supplementary	...	1,13,95	81,95	(-)32,00
Amount surrendered during the year (31 st March 2020)				32,00

Grant No.45-Contd.

Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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Notes and Comments:

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

Revenue:

General	1,18,22.26	17,54.19	(-)1,00,68.07
Sixth Schedule (part-II) Areas	1,57,18.94	57,41.58	(-)99,77.36
Total Voted	2,75,41.20	74,95.77	(-)2,00,45.43

Capital:

General	1,13.95	81.95	(-)32.00
Sixth Schedule (part-II)Areas	...	...	...
Total Voted	1,13.95	81.95	(-)32.00

2. Against the available saving of ₹2,00,45.43 lakh, only ₹1,93,54.55 lakh was surrendered during the year.

3. This is the ninth year in succession in which the grant closed with saving, ranging from 10.96 *per cent* to 82.76 *per cent* pointing towards over-estimation and incorrect budget provision.

4. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(01) Directorate of Soil Conservation			
	General			
	O. 4,22.28			
	R. (-)33.85	3,88.43	3,77.93	(-)10.50

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			
	(02) Divisional Soil Conservation Offices			
	Sixth Schedule (part-II) Areas			
	O. 24,19.85			
	R. (-)3,78.70	20,41.15	17,83.56	(-)2,57.59
<p>Withdrawal of provision by ₹4,12.55 lakh at serial number (i) and (ii) was the net result of decrease of ₹16.13 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹3,96.42 lakh by way of surrender due to (i) less requirement of fund than anticipated under the scheme and (ii) non-sanction of scheme by the Government for the 4 new district.</p>				
<p>Reasons for final savings of ₹2,68.09 lakh at serial number (i) and (ii) have not been intimated (October 2020).</p>				
(iii)	(03) Soil Conservation Range Offices Sixth Schedule (part-II) Areas			
	O. 19,92.22			
	R. (-)2,35.92	17,56.30	16,39.88	(-)1,16.42
(iv)	(05) Project Formulation Cell General			
	O. 2,99.98			
	R. (-)25.13	2,74.85	2,62.40	(-)12.45
(v)	(06) Soil Conservation Engineering Division General			
	O. 1,21.26			
	R. (-)7.54	1,13.72	1,07.72	(-)6.00

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. 10,46.42			
	R. (-)50.05	9,96.37	9,60.30	(-)36.07
<p>Withdrawal of provision by ₹3,18.64 lakh at serial number (iii) to (vi) was the net result of increase of ₹40.94 lakh through re-appropriation due to requirement of fund for payment of salaries, wages, medical treatment bills and travelling expenses and decrease of ₹3,59.58 lakh by way of surrender due to (i) less requirement of fund under the scheme and (ii) non-sanction of scheme by the Government.</p>				
<p>Reasons for final savings of ₹1,70.94 lakh at serial number (iii) to (vi) have not been intimated (October 2020).</p>				
(vii)	(09) Watershed Management Division			
	Sixth Schedule (part-II) Areas			
	O. 7,14.64			
	R. (-)1,01.79	6,12.85	5,46.17	(-)66.68
<p>Withdrawal of provision by ₹1,01.79 lakh was the net result of increase of ₹9.55 lakh through re-appropriation due to requirement of fund for payment of salaries, wages, medical treatment bills and travelling expenses and decrease of ₹1,11.34 lakh by way of surrender due to less requirement of fund under the scheme.</p>				
<p>Reasons for final saving of ₹66.68 lakh have not been intimated (October 2020).</p>				
(viii)	General			
	O. 46.11			
	R. (-)8.43	37.68	32.32	(-)5.36
(ix)	(10) Soil Survey Division			
	General			
	O. 3,14.53			
	R. (-)57.76	2,56.77	2,19.19	(-)37.58

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2402 Soil and Water Conservation			
	101 Soil Survey and Testing			
	(01) Soil Conservation Survey Schemes			
	General			
	General			
	O. 1,35.97			
	R. (-)17.04	1,18.93	1,13.83	(-)5.10

Withdrawal of provision by ₹83.23 lakh at serial number (viii) to (x) was the net result of decrease of ₹51.54 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹31.69 lakh by way of surrender due to less requirement of fund under the scheme.

Reasons for final savings of ₹48.04 lakh at serial number (viii) to (x) have not been intimated (October 2020).

(xi)	102 Soil Conservation			
	(06) Afforestation			
	Sixth Schedule (part-II) Areas			
	O. 2,62.32			
	R. (-)2,49.18	13.14	13.14	...

Withdrawal of provision by ₹2,49.18 lakh was the net result of increase of ₹0.82 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹2,50.00 lakh by way of surrender due to non-sanction of scheme by the Government.

(xii)	(09) Cash Crop Development Works			
	Sixth Schedule (part-II) Areas			
	O. 4,30.45			
	R. (-)4,30.45	...	...	...
(xiii)	(14) Intergrated Watershed Management Programme			
	General			
	O. 3,50.00			
	R. (-)3,50.00	...	...	...

Surrender of entire provision of ₹7,80.45 lakh at serial number (xii) and (xiii) was due to (i) non-sanction of scheme by Government and (ii) non-receipt of LOC from Government.

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(19) Jhum Control Schemes			
	Sixth Schedule (part-II) Areas			
	O. 2,97.48			
	R. (-)48.98	2,48.50	1,92.23	(-)56.27

Withdrawal of provision by ₹48.98 lakh was the net result of increase of ₹0.58 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹49.56 lakh by way of surrender due to less requirement of fund under this scheme.

Reasons for final saving of ₹56.27 lakh have not been intimated (October 2020).

(xv)	(21) Soil Conservation Schemes under NABARD Sixth Schedule (part-II) Areas			
	O. 8,00.00			
	R. (-)3,00.00	5,00.00	5,00.00	...
(xvi)	(22) Integrated Wasteland Development Programme General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
(xvii)	(23) Accelerated Irrigation Benefits Programme (AIBP) Sixth Schedule (part-II) Areas			
	O. 3,50.00			
	R. (-)3,50.00	...	...	...

Surrender of entire provision of ₹8,50.00 lakh at serial number (xv) to (xviii) was due to (i) non-sanction of schemes under RIDF DDV (ii) non-implementation of work and (iii) non-sanction of schemes by the Government of India.

(xviii)	109 Extension and Training (01) Conservation Training Institute General			
	O. 2,67.22			
	R. (-)76.24	1,90.98	1,68.20	(-)22.78

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2402 Soil and Water Conservation			
	109 Extension and Training			
	(02) Training at Soil Conservation Centre			
	General			
	O. 3,72.30			
	R. (-)91.82	2,80.48	2,52.12	(-)28.36

Withdrawal of provision by ₹1,68.06 lakh at serial number (xviii) and (xix) was the net result of increase of ₹4.32 lakh through re-appropriation due to requirement of fund for payment of salaries, wages, medical treatment bills and travelling expenses and decrease of ₹1,72.38 lakh by way of surrender due to less requirement of fund under the scheme.

Reasons for final savings of ₹51.14 lakh at serial number (xviii) and (xix) have not been intimated (October 2020).

(xx)	800 Other Expenditure			
	(06) Commercial Crops Development Board			
	General			
	O. 50.00			
	R. (-)19.76	30.24	30.24	...

Surrender of provision by ₹19.76 lakh was due to less requirement of fund under the scheme.

Centrally Sponsored Schemes				
(xxi)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(14) Intergrated Watershed Management Programme			
	General			
	O. 72,50.00			
	R. (-)72,50.00	...	...	...
(xxii)	(22) Integrated Wasteland Development Programme			
	General			
	O. 18,00.00			
	R. (-)18,00.00	...	...	...

Grant No.45-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xxiii)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(23) Accelerated Irrigation Benefits Programme (AIBP)			
	Sixth Schedule (part-II) Areas			
	O. 72,50.00			
	R. (-)72,50.00	...	...	...

Surrender of entire provision of ₹1,63,00.00 lakh at serial number (xxi) to (xxiii) was due to (i) non-sanction of scheme by Government of India (ii) non-implementation of scheme and (iii) non-receipt of LOC from Government.

(xxiv)	2415 Agricultural Research and Education			
	02 <i>Soil and Water Conservation</i>			
	004 Research			
	(01) Soil Conservation Research Centre			
	General			
	O. 1,03.37			
	R. (-)13.95	89.42	64.07	(-)25.35

Withdrawal of provision by ₹13.95 lakh was the net result of increase of ₹7.27 lakh through re-appropriation due to requirement of fund for payment of wages, medical treatment and decrease of ₹21.22 lakh by way of surrender due to less requirement of fund under the scheme.

Reasons for final saving of ₹25.35 lakh have not been intimated (October 2020).

Capital:

5. Saving occurred mainly under:

(i)	4402 Capital Outlay on Social and Water Conservation			
	102 Soil Conservation			
	(01) Construction of Departmental Non-residential Building			
	General			
	O. 1,13.95			
	R. (-)32.00	81.95	81.95	...

Surrender of provision by ₹32.00 lakh was due to non-sanction of scheme by Government.

Grant No.46
Special Programme for Rural Development,
North Eastern Areas,
Other Special Area Programmes,
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Heads:			
2501 Special Programmes for Rural Development			
2552 North Eastern Areas			
2575 Other Special Area Programmes			
Original	53,11,83		
Supplementary	...	53,11,83	25,31,20 (-)27,80,63
Amount surrendered during the year (31 st March 2020)			27,78,66

Notes and Comments:

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

	(₹ in lakh)		
Revenue:			
General	11,04.49	3,04.20	(-)8,00.29
Sixth Schedule (part II) Areas	42,07.34	22,27.00	(-)19,80.34
Total Voted	53,11.83	25,31.20	(-)27,80.63

2. Against the available saving of ₹27,80.63 lakh, only ₹27,78.66 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)
	N.E.C Scheme			
(i)	2552 North Eastern Areas			
	28 <i>Border Areas Development/01 Integrated Rural Development Programme</i>			
	800 Other Expenditure			
	(01) Ideal Fish and Fish Need Production Farm and Multipurpose Development Project			
	General			
	O. 23.40			
	R. (-)23.40	...	...	...

Surrender of entire provision of ₹23.40 lakh was due to non-sanction of the scheme.

(ii)	2575 Special Programmes for Rural Development			
	06 <i>Border Area Development</i>			
	001 Direction and Administration			
	(01) Border Areas Programme under Border Areas Development			
	General			
	O. 2,77.14			
	R. (-)1,40.02	1,37.12	1,53.79	(+)16.67
(iii)	Sixth Schedule (part-II) Areas			
	O. 5,28.84			
	R. (-)74.03	4,54.81	4,46.62	(-)8.19

Surrender of provision by ₹2,14.05 lakh at serial number (ii) and (iii) due to (i) less requirement of fund than anticipated and (ii) non-filling of vacant posts.

Reasons for final excess of ₹16.67 lakh at serial number (ii) and final saving of ₹8.19 lakh at serial number (iii) have not been intimated (October 2020).

Grant No.46-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2575 Special Programmes for Rural Development			
	06 Border Area Development			
	800 Other Expenditure			
	(01) Border Areas Programme under Border Areas Development Sixth Schedule (part-II) Areas			
	O. 37,24.00			
	R. (-)19,37.75	17,86.25	17,80.30	(-)5.95

Withdrawal of provision by ₹19,37.75 lakh was the net result of decrease of ₹50.00 lakh through re-appropriation due to non-requirement of fund under the scheme and decrease of ₹18,87.75 lakh by way of surrender due to less sanction of under the scheme by the Government.

Reasons for final saving of ₹5.95 lakh have not been intimated (October 2020).

(v)	General			
	O. 5,50.00			
	R. (-)5,50.00	...	...	...
(vi)	(16) Construction of Ropeways			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...
(vii)	(19) Special Central Assistance to Tribal Sub-scheme			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹6,50.00 lakh at serial number (v) to (vii) was due to non-sanction of scheme by Government.

Grant No.46-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2575 Special Programmes for Rural Development			
	06 <i>Border Area Development</i>			
	800 Other Expenditure			
	(06) Border Areas Programmes under Education			
	General			
	O. 1,00.00			
	R. 50.00	1,50.00	1,50.00	...

Augmentation of provision by ₹50.00 lakh was due to requirement of fund for meeting the expenditure for scholarship and stipends.

Grant No.47
Housing, Animal Husbandry,
Agricultural Research and Education,
Capital Outlay on Animal Husbandry,
Capital Outlay on North Eastern Areas
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2403 Animal Husbandry				
2415 Agricultural Research and Education				
Original	1,51,30,29			
Supplementary	30,37,24	1,81,67,53	1,07,70,46	(-)73,97,07
Amount surrendered during the year (31 st March 2020)				15,43,25
Capital:				
Major Heads:				
4403 Capital Outlay on Animal Husbandry				
4552 Capital Outlay on North Eastern Areas				
Original	1,02,00			
Supplementary	...	1,02,00	...	(-)1,02,00
Amount surrendered during the year (31 st March 2020)				1,02,00

Grant No.47-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	85,63.67	35,31.84	(-)50,31.83
Sixth Schedule (part-II) Areas	96,03.86	72,38.62	(-)23,65.24
Total Voted	1,81,67.53	1,07,70.46	(-)73,97.07
Capital:			
General	...	...	...
Sixth Schedule (part-II) Areas	1,02.00	...	(-)1,02.00
Total Voted	1,02.00	...	(-)1,02.00

Revenue:

2. Against the available saving of ₹73,97.07 lakh, only ₹15,43.25 lakh was surrendered during the year.

3. Since the actual expenditure of ₹1,07,70.46 lakh did not come up even to the original provision of ₹1,51,30.29 lakh, supplementary provision of ₹30,37.24 lakh obtained during the year proved unnecessary.

4. This is the thirteenth year in succession in which the grant closed with saving ranging from 7.42 per cent to 40.72 per cent pointing to over estimation and incorrect budgeting.

Grant No.47-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			
	Sixth Schedule (part-II) Areas			
	O. 32.10	32.10	8.03	(-)24.07

Reasons for final saving of ₹24.07 lakh have not been intimated (October 2020).

(ii)	(02) Other Maintenance Expenditure			
	General			
	O. 14.44			
	R. (-)10.83	3.61	3.61	...

Surrender of provision by ₹10.83 lakh was without assigning any reasons.

(iii)	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule (part-II) Areas			
	O. 44.26			
	S. 1,62.34			
	R. (-)38.24	1,68.36	...	(-)1,68.36

Surrender of provision by ₹38.24 lakh was due to (i) Covid -19 lockdown the scheme was not sanctioned by Government and (ii) less requirement of fund.

Reasons for non-utilization of the remaining provision of ₹1,68.36 lakh have not been intimated (October 2020).

(iv)	2403 Animal Husbandry			
	001 Direction and Administration			
	(01) Directorate of Animal			
	Husbandry and Veterinary			
	General			
	O. 4,82.08			
	R. (-)13.72	4,68.36	4,09.25	(-)59.11

Surrender of provision by ₹13.72 lakh was due to Covid-19 lockdown the scheme could not be drawn.

Reasons for final saving of ₹59.11 lakh have not been intimated (October 2020).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2403 Animal Husbandry			
	001 Direction and Administration			
	(02) District Offices			
	Sixth Schedule (part-II) Areas			
	O. 12,63.47			
	R. (-)23.27	12,40.20	8,30.77	(-)4,09.43

Withdrawal of provision by ₹23.27 lakh was the net result of decrease of ₹0.42 lakh through re-appropriation due to less requirement of fund and further decrease of ₹22.85 lakh by way of surrender due to Covid-19 lockdown the scheme could not be drawn.

Reasons for final saving of ₹4,09.43 lakh have not been intimated (October 2020).

(vi)	(04) Engineering Establishment			
	Sixth Schedule (part-II) Areas			
	O. 3,12.65			
	R. (-)9.17	3,03.48	2,67.10	(-)36.38

Withdrawal of provision by ₹9.17 lakh was the net result of increase of ₹0.23 lakh through re-appropriation due to requirement of fund for payment of surrender due to Covid-19 lockdown the scheme could not be drawn.

Reasons for final saving for ₹36.38 lakh have not been intimated (October2020).

(vii)	(05) Veterinary Information Unit			
	General			
	O. 1,05.19			
	R. (-)0.97	1,04.22	71.32	(-)32.90

Surrender of provision by ₹0.97 lakh was without assigning any reasons.

Reasons for final saving of ₹32.90 lakh have not been intimated (October 2020).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2403 Animal Husbandry			
	001 Direction and Administration			
	(11) Establishment of Joint Director's Office, Tura			
	General			
	O. 91.62			
	R. (-)3.16	88.46	39.44	(-)49.02

Withdrawal of provision by ₹3.16 lakh was the net result of increase of ₹0.04 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹3.20 lakh by way of surrender without assigning any reasons.

Reasons for final saving of ₹49.02 lakh have not been intimated (October 2020).

(ix)	(13) District Offices of S.L.P.P. Sixth Schedule (part-II) Areas			
	O. 82.81			
	R. (-)1.24	81.57	66.05	(-)15.52

Surrender of provision by ₹1.24 lakh was without assigning any reasons.

Reasons for final saving of ₹15.52 lakh have not been intimated (October 2020).

(x)	(14) Payment due to MeSEB/Municipal Board Sixth Schedule (part-II) Areas			
	O. 67.70	67.70	56.96	(-)10.74

Reasons for final saving of ₹10.74 lakh have not been intimated (October 2020).

(xi)	101 Veterinary Services and Animal Health			
	(01) Veterinary Hospitals and Dispensaries Sixth Schedule (part-II) Areas			
	O. 2,86.17			
	R. (-)26.06	2,60.11	2,22.47	(-)37.64

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(02) Veterinary Dispensary taken from C.D. Blocks Sixth Schedule (part-II) Areas			
	O. 10,26.65			
	R. (-)8.26	10,18.39	9,81.47	(-)36.92
(xiii)	(03) Mobile Veterinary Dispensary Sixth Schedule (part-II) Areas			
	O. 5,04.52			
	R. (-)14.90	4,89.62	4,08.13	(-)81.49
(xiv)	(04) Veterinary Aid Centres Sixth Schedule (part-II) Areas			
	O. 6,62.13			
	R. (-)15.66	6,46.47	6,13.10	(-)33.37
Surrender of provision by ₹64.88 lakh at serial number (xi) to (xiv) was due to Covid-19 lock down the scheme could not be drawn.				
Reasons for final savings of ₹1,89.42 lakh at serial number (xi) to (xiv) have not been intimated (October 2020).				
(xv)	(05) Vigilance Unit General			
	O. 3,06.12			
	R. (-)4.89	3,01.23	2,45.25	(-)55.98
(xvi)	Sixth Schedule (part-II) Areas			
	O. 83.26			
	R. (-)0.09	83.17	50.62	(-)32.55

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(08) Rinderpest Surveillance Containment Vaccination Programme			
	General			
	O. 2,68.30			
	R. (-)5.66	2,62.64	2,41.27	(-)21.37

Surrender of provision by ₹10.64 lakh at serial number (xv) to (xvii) was due to (i) Covid-19 lock down the scheme could not be drawn and (ii) less requirement of fund.

Reasons for final savings of ₹1,09.90 lakh at serial number (xv) to (xvii) have not been intimated (October 2020).

(xviii)	(23) Scheme for Establishment of New Dispensaries under NABARD Loan			
	General			
	O. 2,50.00	2,50.00	48.47	(-)2,01.53

Reasons for final saving of ₹2,01.53 lakh have not been intimated (October 2020).

(xix)	(24) Veterinary Dispensaries Sixth Schedule (part-II) Areas			
	O. 15,52.42			
	R. (-)85.88	14,66.54	10,36.64	(-)4,29.90

Surrender of provision by ₹85.88 lakh was due to Covid-19 lockdown scheme was not sanctioned by the Government.

Reasons for final saving of ₹4,29.90 lakh have not been intimated (October 2020).

(xx)	(25) State Contribution for Establishment of New Dispensaries under NABARD Loan Sixth Schedule (part-II) Areas			
	S. 1,63.45	1,63.45	...	(-)1,63.45

Reasons for non-utilization of the entire provision of ₹1,63.45 lakh have not been intimated (October 2020).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(25) State Contribution for Establishment of New Dispensaries under NABARD Loan General			
	O. 40.08	40.08	7.29	(-)32.79
Reasons for final saving of ₹32.79 lakh have not been intimated (October 2020).				
(xxii)	(27) Professional Efficiency Development (PED) General			
	O. 61.00			
	R. (-)3.67	57.33	5.06	(-)52.27
(xxiii)	102 Cattle and Buffalo Development (02) Key Village Scheme Sixth Schedule (part-II) Areas			
	O. 2,49.52			
	R. (-)0.20	2,49.32	2,24.59	(-)24.73
(xxiv)	(06) Intensive Cattle Development Project General			
	O. 7,46.74			
	R. (-)23.59	7,23.15	5,98.64	(-)1,24.51
(xxv)	(07) Indo-Danish Project General			
	O. 2,52.82			
	R. (-)44.03	2,08.79	1,88.17	(-)20.62
(xxvi)	(09) Livestock Farms - Garo Hills General			
	O. 70.95			
	R. (-)20.01	50.94	42.42	(-)8.52
(xxvii)	(11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai General			
	O. 1,69.09			
	R. (-)15.00	1,54.09	1,13.66	(-)40.43

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(13) Cattle Farm-Jaintia Hills			
	Sixth Schedule (part-II) Areas			
	O. 1,18.84			
	R. (-)12.59	1,06.25	1,00.00	(-)6.25

Surrender of provision by ₹1,19.09 lakh at serial number (xxii) to (xxviii) was due to (i) Covid-19 lockdown scheme was not sanctioned by the Government (ii) less requirement of fund and (iii) Covid-19 lockdown the scheme could not be drawn.

Reasons for final savings of ₹2,77.33 lakh at serial number (xxii) to (xxviii) have not been intimated (October 2020).

(xxix)	(25) Slaughter House To Be Financed With NABARD Loan General			
	S. 1,47.47	1,47.47	...	(-)1,47.47

Reasons for non-utilization of the entire provision of ₹1,47.47 lakh have not been intimated (October 2020).

(xxx)	(29) Rural Slaughter Houses to be Financed with NABARD Loan General			
	O. 1,50.00			
	R. (-)37.96	1,12.04	...	(-)1,12.04

Withdrawal of provision by ₹37.96 lakh through re-appropriation was due to less requirement of fund than anticipated.

Reasons for non- utilization of the remaining provision of ₹1,12.04 lakh have not been intimated (October 2020).

(xxxi)	103 Poultry Development			
	(01) Poultry Farm, Tura/Jowai			
	Sixth Schedule (part-II) Areas			
	O. 1,49.47			
	R. (-)15.95	1,33.52	1,16.47	(-)17.05

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxii)	2403 Animal Husbandry			
	103 Poultry Development			
	(02) Poultry Farm, Bhoi			
	General			
	O. 91.74			
	R. (-)35.46	56.28	50.94	(-)5.34

Withdrawal of provision by ₹51.41 lakh at serial number (xxxi) and (xxxii) was the net result of increase of ₹0.32 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹51.73.lakh by way of surrender due to Covid-19 Lockdown the scheme could not be drawn.

Reasons for final savings of ₹22.39 lakh at serial number (xxxi)and (xxxii) have not been intimated (October 2020).

(xxxiii)	Sixth Schedule (part-II) Areas			
	O. 66.07			
	R. (-)0.90	65.17	47.17	(-)18.00

Surrender of provision by ₹0.90 lakh was due to less requirement of fund.

Reasons for final saving of ₹18.00 lakh have not been intimated (October 2020).

(xxxiv)	(04) Poultry Farm, Mawryngkneng			
	Sixth Schedule (part-II) Areas			
	O. 49.00			
	R. (-)7.87	41.13	33.19	(-)7.94

Withdrawal of provision ₹7.87 lakh was the net result of increase of ₹0.04 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹7.91 lakh by way of surrender due to Covid-19 lockdown the scheme could not be drawn.

Reasons for final saving of ₹7.94 lakh have not been intimated (October 2020).

(xxxv)	(05) Central Hatchery and Chick			
	Rearing Farm, Bhoi/Garo/Jowai			
	General			
	O. 1,04.93			
	R. (-)3.58	1,01.35	81.53	(-)19.82

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvi)	2403 Animal Husbandry			
	103 Poultry Development			
	(07) Poultry Farm, Simsangiri/Williamnagar			
	Sixth Schedule (part-II) Areas			
	O. 44.46			
	S. 16.07			
	R. (-)7.38	53.15	45.50	(-)7.65

Surrender of provision by ₹10.96 lakh at serial number (xxxv) and (xxxvi) was due to Covid-19 lockdown the scheme could not be drawn.

Reasons for final savings of ₹27.47 lakh at serial number (xxxv) and (xxxvi) have not been intimated (October 2020).

(xxxvii)	(13) Regional Poultry Breeding Farm, Kyrdemkulai			
	General			
	O. 2,56.22			
	R. (-)16.61	2,39.61	2,22.52	(-)17.09

Withdrawal of provision by ₹16.61 lakh was the net result of decrease of ₹1.08 lakh through re-appropriation due to less requirement of fund and further decrease of ₹15.53 lakh by way of surrender due to Covid-19 lockdown the scheme could not be drawn.

Reasons for final saving of ₹17.09 lakh have not been intimated (October 2020).

(xxxviii)	(14) Poultry Farm, Mairang Sixth Schedule (part-II) Areas			
	O. 34.19			
	R. (-)0.46	33.73	23.86	(-)9.87

Withdrawal of provision by ₹0.46 lakh was the net result of increase of ₹0.09 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹0.55 lakh by way of surrender due to Covid-19 lockdown the scheme could not be drawn.

Reasons for final saving of ₹9.87 lakh have not been intimated (October 2020).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxix)	2403 Animal Husbandry 103 Poultry Development (16) Poultry Development Programme under SLPP Sixth Schedule (part-II) Areas O. 1,09.83 R. (-)6.89	1,02.94	87.98	(-)14.96
(xl)	105 Piggery Development (01) Pig Farm Mawryngkneng Sixth Schedule (part-II) Areas O. 67.55 R. (-)5.20	62.35	56.13	(-)6.22
(xli)	(07) Piggery Production under S.L.P.P. Sixth Schedule (part-II) Areas O. 2,31.39 R. (-)11.48	2,19.91	1,98.59	(-)21.32
(xlii)	(10) Pig Farm, Dalu Sixth Schedule (part-II) Areas O. 56.79 S. 20.67 R. (-)0.12	77.34	49.14	(-)28.20
(xliii)	(11) Regional Pig Breeding Farm, Kyrdemkulai General O. 1,71.47 R. (-)47.64	1,23.83	1,08.10	(-)15.73

Surrender of provision by ₹71.33 lakh at serial number (xxxix) to (xliii) was due to (i) Covid-19 lockdown the scheme could not be drawn and (ii) less requirement of fund.

Reasons for final savings of ₹86.43 lakh at serial number (xxxix) and (xliii) have not been intimated (October 2020).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xliv)	2403 Animal Husbandry			
	105 Piggery Development			
	(16) Pig Breeding Farm, West			
	Garro Hills Tura			
	Sixth Schedule (part-II) Areas			
	O. 57.62			
	S. 7.36			
	R. (-)4.19	60.79	4.23	(-)56.56
<p>Withdrawal of provision by ₹4.19 lakh was the net result of decrease of ₹0.94 lakh through re-appropriation due to less requirement of fund and further decrease of ₹3.25 lakh by way of surrender due to Covid-19 lockdown scheme was not sanctioned by the Government.</p>				
<p>Reasons for final saving of ₹56.56 lakh have not been intimated (October 2020).</p>				
(xlv)	(21) Establishment Pig Breeding Farm, Nongpiur			
	Sixth Schedule (part-II) Areas			
	O. 20.59			
	R. (-)11.83	8.76	8.76	...
(xlvi)	107 Fodder and Feed Development			
	(03) Feed Mill, Bhoi			
	General			
	O. 1,32.05			
	R. (-)11.03	1,21.02	98.21	(-)22.81
(xlvii)	(07) Establishment of Feed /Analytical Laboratory at Kyrdemkulai			
	General			
	O. 98.33			
	R. (-)7.16	91.17	78.49	(-)12.68
(xlviii)	113 Administrative Investigation and Statistics			
	(01) Livestock Census Office			
	General			
	O. 1,02.18			
	R. (-)0.14	1,02.04	86.32	(-)15.72

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlix)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(02) Disease Investigation Section			
	General			
	O. 77.69			
	R. (-)1.27	76.42	66.99	(-)9.43
Surrender of provision by ₹31.43 lakh at serial number (xlv) to (xlix) was due to (i) Covid-19 lockdown sanctioned scheme could not be drawn and (ii) less requirement of fund.				
Reasons for final savings of ₹60.64 lakh at serial number (xlvi) to (xlix) have not been intimated (October 2020).				
(l)	(04) Statistical Cell			
	General			
	O. 1,23.39			
	R. (-)0.59	1,22.80	72.14	(-)50.66
(li)	800 Other Expenditure			
	(04) Construction and Maintenance of			
	Departmental Non-residential Buildings			
	Sixth Schedule (part-II) Areas			
	O. 1,07.89			
	S. 1,62.04			
	R. (-)50.00	2,19.93	50.97	(-)1,68.96
(lii)	General			
	O. 30.00			
	S. 83.79			
	R. (-)15.00	98.79	9.89	(-)88.90

Surrender of provision by ₹65.59 lakh at serial number (l) to (lii) was due to (i) Covid-19 lockdown the scheme was not sanctioned by Government and (ii) less requirement of fund.

Reasons for final savings of ₹3,08.52 lakh at serial number (l) and (lii) have not been intimated (October 2020).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(liii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(12) Assistance to State Control Animal Diseases (ASCAD)			
	General			
	O. 1,04.90			
	R. (-)1,04.90		...	...
(liv)	(13) National Animal Disease and Reporting System.(NADRS)			
	General			
	O. 21.00			
	R. (-)21.00		...	...
(lv)	(01) National Project on Rinderpest Surveillance and Monitoring/ Control (NPRSM)			
	General			
	O. 13.00			
	R. (-)13.00		...	0.52 (+)0.52
(lvi)	(30) Classical Swine Fever Control Programme (SF-CP)			
	General			
	O. 18.00			
	R. (-)18.00		...	...
(lvii)	(29) Brucellosis Control Programme (BC-P)			
	General			
	O. 27.00			
	R. (-)27.00		...	...

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lviii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(31) Foot and Mouth Disease Control Programme (FMD-CP)			
	General			
	O. 45.00			
	R. (-)45.00		...	...
				...
Surrender of entire provision of ₹228.90 lakh at serial number (lviii) to (lviii) was due to Covid-19 lockdown the scheme was not sanctioned by the Government.				
Reasons for final excess of ₹0.52 lakh at serial number (lv) have not been intimated (October 2020).				
(lix)	(28) Establishment and Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)			
	General			
	O. 36.00			
	R. (-)36.00		...	...
				...
(lx)	102 Cattle and Buffalo Development			
	(31) Rastriya Gokul Mission, Indigenous Breed			
	General			
	O 20.00			
	R. (-)20.00		...	...
				...
(lxi)	(33) National Mission on Bovine Productivity (NMBP) Pashu Sanjivni			
	General			
	O. 30.00			
	R. (-)30.00		...	...
				...

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxii)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	(10) Sub Mission in Skill Development Technology Transfer and Extension			
	General			
	O. 50.60			
	R. (-)50.60		...	...

Surrender of entire provision of ₹1,36.60 lakh at serial number (lix) to (lxii) was due to Covid-19 lockdown the scheme was not sanctioned by Government.

(lxiii)	(09) Sub-Mission of Pig Development (NER)			
	General			
	O. 1,14.50			
	S. 14,17.19			
	R. (-)1,14.50	14,17.19	...	(-)14,17.19

Surrender of provision by ₹1,14.50 lakh was due to Covid-19 lockdown the scheme was not sanctioned by Government.

Reasons for non-utilization of ₹14,17.19 lakh have not been intimated (October 2020).

(lxiv)	(08) Sub-Mission of Livestock Development			
	General			
	O. 2,00.00			
	R. (-)2,00.00		...	...

Surrender of entire provision of ₹2,00.00 lakh was due to Covid-19 lockdown the scheme was not sanctioned by Government.

(lxv)	(31) Sub-Mission on Feed and Fodder Development			
	General			
	S. 8,17.69	8,17.69	...	(-)8,17.69

Reasons for non-utilization of entire provision of ₹8,17.69 lakh have not been intimated (October 2020).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxvi)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(01) Sample Survey on Major Livestock General			
	O. 1,30.00			
	R. (-)65.50	64.50	83.94	(+)19.44

With drawal of provision by ₹65.50 lakh was the net result of decrease of ₹33.50 lakh through re-appropriation due to less requirement of fund and further decrease of ₹32.00 lakh by way of surrender due to Covid-19 lockdown the scheme was not sanctioned by Government.

Reasons for final excess of ₹19.44 lakh have not been intimated (October 2020).

	Central Sector Schemes			
(lxvii)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(30) National Programme for Bovine Breeding			
	General			
	O. 1,50.00	1,50.00	...	(-)1,50.00
(lxviii)	(31) Rastriya Gokul Mission, Indigenous Breed			
	General			
	O. 1,50.00	1,50.00	...	(-)1,50.00

Reasons for non-utilization of the entire provision of ₹3,00.00 lakh at serial number (lxvii) and (lxviii) have not been intimated (October 2020).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(Ixi)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(01) Livestock Census Office General			
	O. 1,00.00			
	R. 33.50	1,33.50	...	(-1,33.50)

Augmentation of provision by ₹33.50 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other charges.

Reasons for non-utilization of the entire provision of ₹1,33.50 lakh have not been intimated (October 2020).

(Ixx)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	004 Research			
	(01) Clinical Laboratory and Disease Investigation			
	General			
	O. 1,20.60			
	R. (-)4.75	1,15.85	87.71	(-)28.14

Surrender of provision by ₹4.75 lakh was due to less requirement of fund.

Reasons for final saving of ₹28.14 lakh have not been intimated (October 2020).

(Ixxi)	277 Education			
	(03) Studies in Veterinary Science			
	General			
	O. 30.15			
	R. (-)30.15	...	...	...

Surrender of entire provision of ₹30.15 lakh was due to Covid-19 lockdown scheme could not be drawn.

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxii)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	277 Education			
	(12) Establishment Vocational Training Centre at Jowai, East and West Khasi and Garo Hills Sixth Schedule (part-II) Areas			
	O. 77.66			
	S. 29.56			
	R. (-)12.91	94.31	7.82	(-)86.49

Withdrawal of provision by ₹12.91 lakh was the net result of decrease of ₹0.69 lakh through re-appropriation due to less requirement of fund and further decrease of ₹12.22 lakh by way of surrender due to Covid-19 lockdown sanctioned scheme could not be drawn.

Reasons for final saving of ₹86.49 lakh have not been intimated (October 2020).

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

(i)	2403 Animal Husbandry			
	001 Direction and Administration			
	(14) Payment due to MeSEB/Municipal Board. General			
	O. 24.28	24.28	34.50	(+)10.22

Reasons for final excess of ₹10.22 lakh have not been intimated (October 2020).

(ii)	105 Piggery Development			
	(02) Pig Farm, Tura/Rongjeng Sixth Schedule (part-II) Areas			
	O. 39.89			
	S. 9.61			
	R. (-)0.24	49.26	70.62	(+)21.36

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	277 Education			
	(02) Training of Veterinary Field Assistants			
	General			
	O. 1,17.33			
	R. (-)1.77	1,15.56	1,39.51	(+)23.95

Surrender of provision by ₹2.01 lakh at serial number (ii) and (iii) was due to (i) less requirement of fund and (ii) Covid-19 lockdown scheme could not be drawn.

Reasons for final excess of ₹45.31 lakh at serial number (ii) and (iii) have not been intimated (October 2020).

(iv)	(08) Vocational Training for Farmers Sixth Schedule (part-II) Areas			
	O. 1,70.91			
	R. (-)15.79	1,55.12	2,24.56	(+)69.44

Withdrawal of provision of ₹15.79 lakh was the net result of increase of ₹0.69 lakh through re-appropriation due to requirement of fund for payment of domestic travel expenses and decrease of ₹16.48 lakh by way of surrender due to Covid-19 lockdown scheme could not be drawn.

Reasons for final excess of ₹69.44 lakh have not been intimated (October 2020).

Capital:

6. Overall saving of ₹1,02.00 lakh was surrendered during the year.

Grant No.47-Concl.

7. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4403 Capital Outlay on Animal Husbandry			
	103 Poultry Development			
	(01) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbary under NEC Sixth Schedule (part-II) Areas			
	O. 10.20			
	R. (-)10.20	...	...	...
	N.E.C Scheme			
(ii)	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	(01) Construction Works for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari, West Garo Hills Sixth Schedule (part-II) Areas			
	O. 91.80			
	R. (-)91.80	...	...	...

Surrender of entire provision of ₹1,02.00 lakh at serial number (i) and (ii) was due to non-release of fund by NEC.

Grant No.48
Housing, Dairy Development,
Agricultural Research and Education
(All Voted)

		Total	Actual	Excess(+)
		grant	expenditure	Savings(-)
		(₹ in thousand)		
Revenue:				
Major Heads:				
2216 Housing				
2404 Dairy Development				
2415 Agricultural				
Research and Education				
Original	36,12,19			
Supplementary	96,93	37,09,12	11,03,90	(-)26,05,22
Amount surrendered during the year (31 st March 2020)				6,93,86

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		26,63.73	2,61.95	(-)24,01.78
Sixth Schedule (part-II) Areas		10,45.39	8,41.95	(-)2,03.44
Total Voted		37,09.12	11,03.90	(-)26,05.22

2. Against the available saving of ₹26,05.22 lakh, only ₹6,93.86 lakh was surrendered during the year.

3. Since the actual expenditure of ₹11,03.90 lakh did not come up even to the original provision of ₹36,12.19, supplementary provision of ₹96.93 lakh obtained during the year proved unnecessary.

Grant No.48-Contd.

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			
	S. 55.57	55.57	...	(-)55.57

Reasons for non-utilization of the entire provision of ₹55.57 lakh have not been intimated (October 2020).

(ii)	General			
	O. 10.00			
	S. 23.37	33.37	10.00	(-)23.37

Reasons for final saving of ₹23.37 lakh have not been intimated (October 2020).

(iii)	2404 Dairy Development			
	001 Direction and Administration			
	(01) Headquarter's Office			
	General			
	O. 1,85.57			
	R. (-)83.07	1,02.50	1,15.36	(+)12.86
(iv)	(02) Payment due to MeSEB/ Municipal Board/ Telephone Bills (BSNL)			
	General			
	O. 24.19			
	R. (-)4.11	20.08	10.08	(-)10.00

Surrender of provision by ₹87.18 lakh of serial number (iii) and (iv) was due to (i) non-approval of creation of post by Government (ii) less requirement of fund than anticipated and (iii) non-receipt of LOA from Government.

Reasons for final excess of ₹12.86 lakh of serial number (iii) and final saving of ₹10.00 lakh of serial number (iv) have not been intimated (October 2020).

Grant No.48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2404 Dairy Development			
	102 Dairy Development Projects			
	(01) Central Dairy Khasi/Tura/Jowai			
	General			
	O. 1,70.99			
	R. (-)9.40	1,61.59	1,23.10	(-)38.49

Withdrawal of provision by ₹9.40 lakh was the net result of increase of ₹0.95 lakh through re-appropriation due to requirement of fund for continuing scheme for central diary, Mawiang and decrease of ₹10.35 lakh by way of surrender due to (i) less requirement of fund and (ii) non-receipt of LOA from Government.

Reasons for final saving of ₹38.49 lakh have not been intimated (October 2020).

(vi)	Sixth Schedule (part-II) Areas			
	O. 2,86.53			
	R. (-)9.62	2,76.91	2,62.38	(-)14.53
(vii)	800 Other Expenditure			
	(01) Construction and Maintenance of			
	Departmental Non-residential			
	Buildings			
	Sixth Schedule (part-II) Areas			
	O. 94.60			
	S. 17.99			
	R. (-)23.63	88.96	27.67	(-)61.29
(viii)	General			
	O. 34.00			
	R. (-)24.00	10.00	...	(-)10.00

Surrender of provision by ₹57.25 lakh of serial number (vi) to (viii) was due to (i) less requirement of fund and (ii) non-receipt of LOA from Government.

Reasons for final savings of ₹75.82 lakh at serial number (vi) and (vii) and non-utilization of the remaining provision of ₹10.00 lakh at serial number (viii) have not been intimated (October 2020).

Grant No.48-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(ix)	2404 Dairy Development			
	102 Dairy Development Projects			
	(01) Centrally Sponsored Dairy Project			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Surrender of entire provision of ₹5,00.00 lakh was due to non-release of fund from Government of India.

	Central Sector Schemes			
(x)	2404 Dairy Development			
	102 Dairy Development Projects			
	(03) National Programme for Dairy Development (NPDD)			
	General			
	O. 17,00.00	17,00.00	...	(-)17,00.00

Reasons for non-utilization of the entire provision of ₹17,00.00 lakh have not been intimated (October 2020).

Grant No.49
Housing, Fisheries, Agricultural Research and Education,
Capital Outlay on Housing, Capital Outlay on Fisheries
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2405 Fisheries				
2415 Agricultural Research and Education				
Original	62,41,68			
Supplementary	...	62,41,68	47,17,60	(-)15,24,08
Amount surrendered during the year (31 st March 2020)				14,78,98
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4405 Capital Outlay on Fisheries				
Original	4,60,00			
Supplementary	...	4,60,00	...	(-)4,60,00
Amount surrendered during the year (31 st March 2020)				4,60,00

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	47,40.63	34,65.47	(-)12,75.16
Sixth Schedule (part-II) Areas	15,01.05	12,52.13	(-)2,48.92
Total Voted	62,41.68	47,17.60	(-)15,24.08

Capital:

General	4,60.00	...	(-)4,60.00
Sixth Schedule (part-II)Areas	...	...	...
Total Voted	4,60.00	...	(-)4,60.00

2. Against the available saving of ₹15,24.08 lakh, only ₹14,78.98 lakh was surrendered during the year.

3. 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. 14.00			
	R. (-)13.99	0.01	...	(-)0.01

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2405 Fisheries			
	001 Direction and Administration			
	(01) Directorate Office			
	General			
	O. 4,64.70			
	R. (-)1,41.71	3,22.99	2,93.85	(-)29.14
(iii)	(02) District Office			
	Sixth Schedule (part-II) Areas			
	O. 9,01.53			
	R. (-)1,60.40	7,41.13	7,39.22	(-)1.91

Withdrawal of provision by ₹3,16.10 lakh of serial number (i) to (iii) was the net result of decrease of ₹37.22 lakh through re-appropriation due to less expenditure of fund than anticipated and further decrease of ₹2,78.88 lakh by way of surrender due to less expenditure than anticipated.

Reason for final savings of ₹31.06 lakh at serial number (i) to (iii) have not been intimated (October 2020).

(iv)	101 Inland Fisheries			
	(03) Fish Farming Centres			
	Sixth Schedule (part-II) Areas			
	O. 44.92			
	R. (-)8.40	36.52	32.93	(-)3.59

Withdrawal of provision by ₹8.40 lakh was the net result of increase of ₹0.20 lakh through re-appropriation due to requirement of fund for payment of domestic travel expenses and decrease of ₹8.60 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹3.59 lakh have not been intimated (October 2020).

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2405 Fisheries			
	101 Inland Fisheries			
	(05) Fish Seed Production and Demonstration Centre			
	Sixth Schedule (part-II) Areas			
	O. 1,79.55			
	R. (-)52.50	1,27.05	1,21.26	(-)5.79

Withdrawal of provision by ₹52.50 lakh was the net result of decrease of ₹3.05 lakh through re-appropriation and further decrease of ₹49.45 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹5.79 lakh have not been intimated (October 2020).

(vi)	(12) Statistics and Information Wing General			
	O. 31.35			
	R. (-)10.35	21.00	20.23	(-)0.77

Surrender of provision by ₹10.35 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.77 lakh have not been intimated (October 2020).

(vii)	(36) State Aquaculture Mission General			
	O. 9,36.00			
	R. (-)6,72.58	2,63.42	2,63.16	(-)0.26

Withdrawal of provision by ₹6,72.58 lakh was the net result of decrease of ₹7.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹6,65.58 lakh by way of surrender due to proposal rejected by Government.

Reasons for final saving of ₹0.26 lakh have not been intimated (October 2020).

	Centrally Sponsored Schemes			
(viii)	2405 Fisheries			
	101 Inland Fisheries			
	(38) Blue Revolution Integrated Development and Management of Fisheries			
	General			
	O. 30,00.00			
	R. (-)3,88.90	26,11.10	...	(-)26,11.10

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2415 Agricultural Research and Education			
	05 Fisheries			
	004 Research			
	(01) Fish Seed Production, Demonstration cum-Research Centre			
	General			
	O. 96.42			
	R. (-)35.50	60.92	60.10	(-)0.82

Withdrawal of provision by ₹4,24.40 lakh of serial number (viii) and (ix) was due to (i) less expenditure than anticipated (ii) non-filling of vacant post and (iii) non-receipt of scheme sanction from Government.

Reason for final savings of ₹26,11.92 lakh at serial number (viii) and (ix) have not been intimated (October 2020).

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

(i)	2405 Fisheries			
	101 Inland Fisheries			
	(04) Survey and Engineering Wing for Fisheries			
	General			
	O. 18.00			
	R. (-)2.22	15.78	40.66	(+)24.88

Withdrawal of provision by ₹2.22 lakh was the net result of increase of ₹0.78 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹3.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹24.88 lakh have not been intimated (October 2020).

(ii)	(38) Blue Revolution Integrated Development and Management of Fisheries			
	General			
	O. 39.00	39.00	23,87.45	(+)23,48.45

Reasons for final excess of ₹23,48.45 lakh have not been intimated (October2020).

Grant No.49-Concl.**Capital:**

5. Overall saving of ₹4,60.00 lakh was surrendered during the year.
6. 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. 2,00.00			
	R. (-)2,00.00	...	...	...
(ii)	4405 Capital Outlay on Fisheries			
	101 Inland Fisheries			
	(01) Construction of Departmental Fish Farms			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(iii)	105 Processing, Preservation and Marketing			
	(01) Construction and Maintenance of Modern Hygiene Fish Market			
	General			
	O. 80.00			
	R. (-)80.00	...	...	...
(iv)	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-Residential Buildings			
	General			
	O. 80.00			
	R. (-)80.00	...	...	...

Surrender of entire provision of ₹4,60.00 lakh of serial number (i) to (iv) was due to (i) non-receipt of scheme sanction from Government (ii) non-submission of scheme proposal to the Government and (iii) non-receipt of LOA from Government.

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	74,96,53	35,27.46	(-)39,69,07
Sixth Schedule (part-II) Areas	1,71,85,92	75,32.27	(-)96,53,65
Total Voted	2,46,82.45	1,10,59.73	(-)1,36,22.72
Charged:			
<i>General</i>	<i>30.00</i>	<i>...</i>	<i>(-)30.00</i>
<i>Sixth Schedule (part-II) Areas</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total Charged	30.00	...	(-)30.00
Capital:			
General	11.00	...	(-)11.00
Sixth Schedule (part-II) Areas	33.00	...	(-)33.00
Total Voted	44.00	...	(-)44.00
Revenue:			

2. Against the available saving of ₹1,36,22.72 lakh, only ₹1,35,21.93 lakh was surrendered during the year.

Grant No.50-Contd.

3. 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. 17,65.80			
	R. (-)8,35.47	9,30.33	10,14.22	(+)83.89

Withdrawal of provision by ₹8,35.47 lakh was net result of decrease of ₹16.95 lakh by way of re-appropriation due to less expenditure than anticipated and further decrease of ₹8,18.52 lakh through surrender due to (i) less requirement of fund (ii) officially arrangement and (iii) non-sanction of LOC.

Reasons for final excess of ₹83.89 lakh have not been intimated (October 2020).

(ii)	(02) Forest Utilisation Office			
	General			
	O. 1,37.20			
	R. (-)79.55	57.65	72.56	(+)14.91

Withdrawal of provision by ₹79.55 lakh was the net result of increase of ₹0.50 lakh through re-appropriation due to requirement of additional fund under minor works and decrease of ₹80.05 lakh by way of surrender due to (i) less requirement of fund and (ii) non-sanction of LOC.

Reasons for final excess of ₹14.91 lakh have not been intimated (October 2020).

(iii)	(03) Divisional Forest Officer			
	Sixth Schedule (part-II) Areas			
	O. 6,38.36			
	R. (-)2,07.01	4,31.35	4,20.17	(-)11.18

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. 15,56.48			
	R. (-)4,39.17	11,17.31	9,91.09	(-)1,26.22

Surrender of provision by ₹6,46.18 lakh at serial number (iii) and (iv) above was due to requirement of fund and (ii) non-sanction of LOC.

Reasons for final savings of ₹1,37.40 lakh at serial number (iii) and (iv) above have not been intimated (October 2020).

(v)	(05) Strengthening of Staff in District Councils			
	Sixth Schedule (part-II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...
(vi)	(07) Sports (All India Forest Sports Meet at Chennai)			
	General			
	O. 10.50			
	R. (-)10.50	...	...	...

Surrender of entire provision of ₹30.50 lakh at serial number (v) and (vi) was due to (i) non-sanction of scheme and (ii) non-participation in All India Forest Sports meet.

(vii)	(08) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (part-II) Areas			
	O. 54.15			
	R. (-)6.31	47.84	36.07	(-)11.77

Withdrawal of provision by ₹6.31 lakh was the net result of increase of ₹10.16 lakh by way of re-appropriation due to additional requirement of fund under office expenses and decrease of ₹16.47 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹11.77 lakh have not been intimated (October 2020).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	001 Direction and Administration			
	(08) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 40.42			
	R. (-)9.06	31.36	24.12	(-)7.24
Surrender of provision of ₹9.06 lakh was less requirement of fund.				
Reasons for final saving of ₹7.24 lakh have not been intimated (October 2020).				
(ix)	003 Education and Training			
	(01) Studies and Training in Forest Colleges			
	General			
	O. 11.72			
	R. (-)11.72	...	...	...
Surrender of entire provision of ₹11.72 lakh was due to non-requirement of fund.				
(x)	(02) Studies and Training in Forest School			
	General			
	O. 2,18.21			
	R. (-)90.82	1,27.39	1,26.57	(-)0.82
(xi)	005 Survey and Utilisation of Forest Resources			
	(02) Demarcation and Consolidation (excluding extension) of Forest Sixth Schedule (part-II) Areas			
	O. 23.53			
	R. (-)15.32	8.21	10.53	(+)2.32

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2406 Forestry and Wild Life			
	01 Forestry			
	005 Survey and Utilisation of Forest Resources			
	(03) Working Plan Division			
	General			
	O. 3,24.31			
	R. (-)1,04.55	2,19.76	2,27.73	(+)7.97

Surrender of provision by ₹2,10.69 lakh at serial number (x) to (xii) was due to (i) less requirement of fund (ii) non-sanction of LOC and (iii) non-sanction of scheme.

Reasons for final savings of ₹0.82 lakh at serial number (x) and final excess of ₹10.29 lakh at serial number (xi) and (xii) have not been intimated (October 2020).

(xiii)	013 Statistics			
	(01) Statistical, Planning and Evaluation Unit			
	General			
	O. 1,12.50			
	R. (-)83.18	29.32	28.84	(-)0.48
(xiv)	070 Communications and Buildings			
	(01) Roads and Bridges			
	Sixth Schedule (part-II) Areas			
	O. 22.60			
	R. (-)18.77	3.83	3.83	...
(xv)	(02) Construction and Maintenance of Departmental Buildings			
	Sixth Schedule (part-II) Areas			
	O. 65.01			
	R. (-)59.15	5.86	5.86	...

Surrender of provision by ₹1,61.10 lakh at serial number (xiii) and (xv) was due to (i) less requirement of fund (ii) non-sanction of LOC and (iii) non-sanction of scheme.

Reasons for final saving of ₹0.48 lakh have not been intimated (October 2020).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2406 Forestry and Wild Life			
	01 Forestry			
	070 Communications and Buildings			
	(02) Construction and Maintenance of Departmental Buildings			
	General			
	O. 11.00			
	R. (-)11.00	...	...	...
Surrender of entire provision of ₹11.00 lakh was without assigning any reason.				
(xvii)	101 Forest Conservation, Development and Regeneration			
	(01) Establishment of Parks and Botanical Gardens			
	Sixth Schedule (part-II) Areas			
	O. 1,23.41			
	R. (-)30.73	92.68	81.61	(-)11.07
(xviii)	(02) Timber Treatment and Seasonal Plant			
	General			
	O. 1,69.89			
	R. (-)91.77	78.12	87.20	(+)9.08
(xix)	(04) Setting up of Corporation and Project Formulation Cell for Development of Forest			
	General			
	O. 1,80.65			
	R. (-)1,13.88	66.77	77.09	(+)10.32
(xx)	(05) Forest Protection Schemes and Works			
	Sixth Schedule (part-II) Areas			
	O. 16,69.34			
	R. (-)3,15.29	13,54.05	12,77.86	(-)76.19

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	(11) Intensification of Forest Management Schemes			
	Sixth Schedule (part-II) Areas			
	O. 38.50			
	R. (-)30.30	8.20	7.55	(-)0.65

^ Surrender of provision by ₹5,81.97 lakh at serial number (xvii) to (xxi) above was due to (i) less requirement of fund (ii) non-sanction of LOC and (iii) non-sanction of scheme.

Reasons for final savings of ₹87.91 lakh at serial number (xvii), (xx) and (xxi) and final excess of ₹19.40 lakh at serial number (xviii) and (xix) have not been intimated (October 2020).

(xxii)	102 Social and Farm Forestry			
	(01) Forest Nurseries			
	Sixth Schedule (part-II) Areas			
	O. 1,53.04			
	R. (-)81.30	71.74	69.06	(-)2.68
(xxiii)	(03) Recreation Forestry			
	Sixth Schedule (part-II) Areas			
	O. 85.60			
	R. (-)44.11	41.49	41.47	(-)0.02

Surrender of provision by ₹1,25.41 lakh at serial number (xxii) and (xxiii) was due to (i) less requirement of fund and (ii) non-sanction of LOC.

Reasons for final savings of ₹2.70 lakh at serial number (xxii) and (xxiii) have not been intimated (October 2020).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(04) Social Forestry			
	General			
	O. 5,05.39			
	R. (-)2,74.58	2,30.81	2,28.97	(-)1.84
<p>Withdrawal of provision by ₹2,74.58 lakh was the net result of increase of ₹6.27 lakh by way of re-appropriation due to requirement of additional for payment of wages and decrease of ₹2,80.85 lakh by way of surrender due to (i) less requirement of fund and (ii) non-sanction of LOC.</p> <p>Reasons for final saving of ₹1.84 lakh have not been intimated (October 2020).</p>				
(xxv)	Sixth Schedule (part-II) Areas			
	O. 19,24.91			
	R. (-)3,19.56	16,05.35	18,44.88	(+)2,39.53
<p>Withdrawal of provision by ₹3,19.56 lakh was the net result of decrease by ₹3.02 lakh by way of re-appropriation due to less requirement of fund further decrease of ₹3,16.54 lakh by way of surrender due to (i) less requirement of fund and (ii) non-sanction of LOC.</p> <p>Reasons for final excess of ₹2,39.53 lakh have not been intimated (October 2020).</p>				
(xxvi)	(07) Umbrella Project/Ecological Sohra Restoration Project Sixth Schedule (part-II) Areas			
	O. 1,47.96			
	R. (-)37.32	1,10.64	1,12.08	(+)1.44
(xxvii)	(08) Teak Wood Plantations Sixth Schedule (part-II) Areas			
	O. 41.30			
	R. (-)28.75	12.55	12.38	(-)0.17

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(09) Plywood Plantations			
	Sixth Schedule (part-II) Areas			
	O. 71.49			
	R. (-)25.51	45.98	44.84	(-)1.14
Surrender of provision by ₹91.58 lakh at serial number (xxvi) to (xxviii) was due to (i) less requirement of fund and (ii) non-sanction of LOC,				
Reasons for final excess of ₹1.44 lakh at serial number (xxvi) and final savings of ₹1.31 lakh at serial number (xxvii) and (xxviii) have not been intimated (October 2020).				
(xxix)	(11) Sal Wood Plantations			
	Sixth Schedule (part-II) Areas			
	O. 26.65			
	R. (-)23.06	3.59	3.62	(+)0.03
Withdrawal of provision by ₹23.06 was the net result of decrease of ₹11.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹12.06 lakh by way of surrender due to (i) less requirement of fund and (ii) non-sanction of LOC.				
Reasons for final excess of ₹0.03 lakh have not been intimated (October 2020).				
(xxx)	(12) Plantation of Quick Growing Species			
	Sixth Schedule (part-II) Areas			
	O. 70.97			
	R. (-)22.33	48.64	49.76	(+)1.12
(xxxi)	(13) Plantation of Medicinal Plants			
	Sixth Schedule (part-II) Areas			
	O. 1,93.45			
	R. (-)47.47	1,45.98	1,39.45	(-)6.53
(xxxii)	General			
	O. 11.00			
	R. (-)0.01	10.99	...	(-)10.99

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(14) Miscellaneous Afforestation Schemes			
	Sixth Schedule (part-II) Areas			
	O. 64.24			
	R. (-)34.60	29.64	25.30	(-)4.34
Surrender of provision by ₹1,04.41 lakh at serial number (xxx) to (xxxiii) was due to (i) less requirement of fund and (ii) non-sanction of LOC.				
Reasons for final excess of ₹1.12 lakh at serial number (xxx) and final savings of ₹21.86 lakh at serial number (xxxi) to (xxxiii) have not been intimated (October 2020).				
(xxxiv)	(16) Afforestation of Critical Catchment Areas			
	Sixth Schedule (part-II) Areas			
	O. 48.00			
	R. (-)48.00	...	...	...
Surrender of entire provision of ₹48.00 lakh was due to non-sanction of scheme.				
(xxxv)	(17) Operation Soil Watch			
	Sixth Schedule (part-II) Areas			
	O. 2,89.26			
	R. (-)90.75	1,98.51	2,00.18	(+)1.67
(xxxvi)	(18) Afforestation of Plan Catchment Area of Umiam HydroElectric Project			
	Sixth Schedule (part-II) Areas			
	O. 97.41			
	R. (-)17.59	79.82	82.32	(+)2.50
(xxxvii)	(19) Afforestation of Catchment Area of Kopili Hydro Electric Project			
	Sixth Schedule (part-II) Areas			
	O. 63.01			
	R. (-)22.30	40.71	40.71	...

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxviii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(02) Expenditure on Environment Forestry and Vonomohotsava			
	Sixth Schedule (part-II) Areas			
	O. 71.06			
	R. (-)22.19	48.87	49.16	(+)0.29

Surrender of provision by ₹1,52.83 lakh at serial number (xxxv) to (xxxviii) was due to (i) less requirement of fund and (ii) non-sanction of LOC.

Reasons for final excess of ₹4.46 lakh at serial number (xxxv), (xxxvi) and (xxxviii) have not been intimated (October 2020).

(xxxix)	(31) Forestry Mission under the IBDP Sixth Schedule (part-II) Areas			
	O. 21.00			
	R. (-)21.00	...	...	...
(xl)	(36) National Afforestation Programme Sixth Schedule (part-II) Areas			
	O. 11.00			
	R. (-)11.00	...	...	...
(xli)	(37) Green India Mission Sixth Schedule (part-II) Areas			
	O. 46.00			
	R. (-)46.00	...	...	...

Surrender of entire provision of ₹78.00 lakh at serial number (xxxix) to (xli) was due to non-sanction of scheme.

(xlii)	(38) National Mission on Medicinal Plant Sixth Schedule (part-II) Areas			
	O. 13.50			
	R. (-)13.50	...	...	...

Withdrawal of entire provision of ₹13.50 lakh through re-appropriation was due to non-requirement of fund.

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xliii)	2406 Forestry and Wild Life			
	01 Forestry			
	105 Forest Produce			
	(04) Expenditure on Account of District Council's Share in lieu of Royalties Collected from Minor Minerals Sixth Schedule (part-II) Areas			
	O. 28,00.52			
	R. (-)26,84.09	1,16.43	1,25.00	(+)8.57
(xliv)	190 Assistance to Public Sector and Other Undertakings			
	(01) Financial Assistance to Forest Development Corporation of Meghalaya			
	General			
	O. 1,00.00			
	R. (-)87.35	12.65	37.55	(+)24.90
<p>Withdrawal of provision by ₹27,71.44 lakh at serial number (xliii) and (xliv) was the net result of decrease of ₹33.47 lakh through re-appropriation due to less requirement of fund and further decrease of ₹27,37.97 lakh by way of surrender due to (i) less requirement of fund and (ii) non-sanction of LOC.</p>				
<p>Reasons for final excess of ₹33.47 lakh at serial number (xliii) and (xliv) have not been intimated (October 2020).</p>				
(xlv)	(02) Financial Assistance to the Meghalaya State Medicinal Plants Board			
	General			
	O. 31.65			
	R. (-)31.65	...	...	...
(xlvi)	(03) Financial Assistance to Meghalaya State Bio-Diversity Board			
	General			
	O. 18.00			
	R. (-)18.00	...	...	...

Surrender of entire provision of ₹49.65 lakh at serial number (xlv) and (xlvi) was due to (i) non-sanction of LOC and (ii) non-sanction of scheme.

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlvii)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	190 Assistance to Public Sector and Other Undertakings			
	(04) Financial Assistance to Meghalaya State Pollution Control Board (MSPCB)			
	General			
	O. 10,27.08			
	R. (-)4,08.38	6,18.70	6,18.70	...

Surrender of provision by ₹4,08.38 lakh was due to non-sanction of LOC.

(xlviii)	(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...
(xlix)	(06) Contribution to Eco. Dev. Society Sixth Schedule (part-II) Areas			
	O. 82.00			
	R. (-)82.00	...	...	...
(l)	(07) Financial Assistance to Meghalaya State Wetlands Authority			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹1,27.00 lakh at serial number (xlviii) to (l) was due to non-sanction of scheme.

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(li)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life Sanctuary			
	Sixth Schedule (part-II) Areas			
	O. 9,66.29			
	R. (-)3,51.45	6,14.84	6,45.05	(+)30.21

Withdrawal of provision by ₹3,51.45 lakh was the net result of increase by ₹8.97 through re-appropriation due to requirement of additional fund under other charges and decrease of ₹3,60.42 lakh by way of surrender due to (i) less requirement of fund and (ii) non-sanction of LOC.

Reasons for final excess of ₹30.21 lakh have not been intimated (October 2020).

(lii)	General			
	O. 1,88.68			
	R. (-)97.69	90.99	31.70	(-)59.29
(liii)	(02) Other Wild Life Preservation Works			
	Sixth Schedule (part-II) Areas			
	O. 9,68.63			
	R. (-)2,88.59	6,80.04	6,90.97	(+)10.93
(liv)	General			
	O. 2,64.85			
	R. (-)82.61	1,82.24	2,51.27	(+)69.03

Surrender of provision by ₹4,68.89 lakh at serial number (lii) to (liv) was due to (i) less requirement of fund and (ii) non-sanction of LOC.

Reasons for final saving of ₹59.29 lakh at serial number (lii) and final excess of ₹79.96 lakh at serial number (liii) and (liv) have not been intimated (October 2020).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lv)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(03) Ecology and Environment			
	Sixth Schedule (part-II) Areas			
	O. 2,16.78			
	R. (-)1,60.88	55.90	64.64	(+)8.74

Withdrawal of provision by ₹1,60.88 lakh was the net result of decrease of ₹11.77 by way of re-appropriation due to less expenditure than anticipated and further decrease of ₹1,49.11 lakh by way of surrender due to (i) non-sanction of scheme and (ii) non-sanction of LOC.

Reasons for final excess of ₹8.74 lakh was not intimated (October 2020).

(lvi)	General			
	O. 1,24.98			
	R. (-)46.70	78.28	76.01	(-)2.27

Withdrawal of provision by ₹46.70 lakh was the net result of increase of ₹1.78 lakh through re-appropriation due to additional requirement of fund under wages and decrease of ₹48.48 lakh by way of surrender due to (i) less requirement of fund and (ii) non-sanction of LOC.

Reasons for final saving of ₹2.27 lakh have not been intimated (October 2020).

(lvii)	(05) Integrated Development of Wild Life Habitat			
	Sixth Schedule (part-II) Areas			
	O. 1,19.00			
	R. (-)1,14.84	4.16	4.16	...

Surrender of provision by ₹1,14.84 lakh was due to non-sanction of scheme.

(lviii)	General			
	O. 18.00			
	R. (-)18.00	...	...	...

Surrender of entire provision of ₹18.00 lakh was due to non-sanction of scheme.

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lix)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	112 Public Gardens			
	(02) Lady Hydari Park Establishment			
	Sixth Schedule (part-II) Areas			
	O. 59.67			
	R. (-)24.42	35.25	35.81	(+)0.56
(lx)	(04) Wards Lake Establishment			
	Sixth Schedule (part-II) Areas			
	O. 78.89			
	R. (-)11.00	67.89	67.39	(-)0.50
(lxi)	800 Other Expenditure			
	(02) Ecology and Environment			
	General			
	O. 24.68			
	R. (-)12.61	12.07	12.07	...

Surrender of provision by ₹48.03 lakh at serial number (lix) to (lxi) was due to (i) less requirement of fund and (ii) non-sanction of LOC.

Reasons for final excess of ₹0.56 lakh at serial number (lix) and final saving of ₹0.50 lakh at serial number (lx) have not been intimated (October 2020).

(lxii)	(07) Special Central Assistance to Tribal Sub Schemes			
	General			
	O. 2,73.00			
	R. 4.00	2,77.00	...	(-)2,77.00

Augmentation of provision by ₹4.00 lakh was the net result of increase by ₹2,77.00 lakh through re-appropriation was due to additional fund required to meet expenditure for payment of sound and light show at Ward's lake and decrease of ₹2,73.00 lakh by way of surrender due to non-sanction of scheme.

Reasons for final saving of ₹2,77.00 lakh have not been intimated (October 2020).

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxiii)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	(11) Intensification of Forest Management Schemes			
	Sixth Schedule (part-II) Areas			
	O. 2,56.00			
	R. (-)1,82.06	73.94	69.24	(-)4.70

Surrender of provision by ₹1,82.06 lakh was due to less amount released by Government of India.

Reasons for final saving of ₹4.70 lakh have not been intimated (October 2020).

(lxiv)	General			
	O. 44.00			
	R. (-)44.00	...	...	...
(lxv)	102 Social and Farm Forestry			
	(36) National Afforestation Programme			
	Sixth Schedule (part-II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(lxvi)	(37) Green India Mission			
	Sixth Schedule (part-II) Areas			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...
(lxvii)	(38) National Mission on Medicinal Plant			
	Sixth Schedule (part-II) Areas			
	O. 1,20.00			
	R. (-)1,20.00	...	...	...
(lxviii)	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹6,84.00 lakh at serial number (lxiv) to (lxviii) was due to non-release of fund by Government of India.

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxix)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(05) Integrated Development of Wild Life Habitat			
	Sixth Schedule (part-II) Areas			
	O. 9,00.00			
	R. (-)8,62.56	37.44	37.44	...

Surrender of provision by ₹8,62.56 lakh was due to less release of fund by Government of India.

(lxx)	General			
	O. 1,60.00			
	R. (-)1,60.00	...	...	...

Surrender of entire provision of ₹1,60.00 lakh was due to non-release of fund by Government of India

	Externally Aided Project			
(lxxi)	2406 Forestry and Wild Life			
	01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	(33) Meghalaya Community Forestry and Biodiversity Conservation Project (EAP)			
	Sixth Schedule (part-II) Areas			
	O. 24,00.00			
	R. (-)24,00.00	...	...	...

Withdrawal of entire provision of ₹24,00.00 lakh was the net result of decrease of ₹2,77.00 lakh through re-appropriation was due to less expenditure than anticipated and further decrease of ₹21,23.00 lakh by way of surrender due to non-finalization of loan agreement.

(lxxii)	General			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...

Surrender of entire provision of ₹6,00.00 lakh was due to non-finalization of loan agreement.

Grant No.50-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxiii)	2415 Agricultural Research and Education			
	06 Forestry			
	004 Research			
	(01) Establishment of Forest Statistical Division			
	General			
	O. 1,63.96			
	R. (-)97.72	66.24	73.45	(+)7.21
(lxxiv)	Sixth Schedule (part-II) Areas			
	O. 1,46.91			
	R. (-)70.38	76.53	67.32	(-)9.21

Surrender of provision by ₹1,68.10 lakh at serial number (lxxiii) and (lxxiv) was due to (i) less requirement of fund and (ii) non-sanction of LOC.

Reasons for final excess of ₹7.21 lakh at serial number (lxxiii) and final saving of ₹9.21 lakh at serial number (lxxiv) have not been intimated (October 2020).

(lxxv)	(02) Establishment of Forest Research Division including Laboratory			
	General			
	O. 2,68.84			
	R. (-)54.85	2,13.99	2,09.32	(-)4.67

Withdrawal of provision of ₹54.85 lakh was the net result of increase of ₹5.03 lakh through re-appropriation was due to requirement of additional fund under wages and decrease of ₹59.88 lakh by way of surrender due to (i) less requirement of fund and (ii) non-sanction of LOC.

Reasons for final saving of ₹4.67 lakh have not been intimated (October 2020).

Grant No.50-Contd.

4. Savings mentioned at note. 3 was partly offset by Excess 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			
	(10) Expenditure of Chairman/Deputy Chairman/Vice Chairman (Meghalaya Forest Dev. Corp.)			
	General			
	O. 27.80			
	R. 43.68	71.48	46.58	(-)24.90

Augmentation of provision by ₹43.68 lakh was the net result of increase of ₹49.80 lakh through re-appropriation was due to requirement of additional fund under grants-in-aid (salary) and decrease of ₹6.12 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹24.90 lakh have not been intimated (October 2020).

(ii)	005 Survey and Utilisation of Forest Resources			
	(01) Forest Resources Survey Division			
	General			
	O. 1,57.79			
	R. (-)18.85	1,38.94	1,69.57	(+)30.63

Surrender of provision by ₹18.85 lakh was due to (i) less requirement of fund and (ii) non-sanction of LOC.

Charged:

4. Saving occurred mainly under:

(i)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	800 Other Expenditure			
	(03) Payment of Decretal Amount			
	General			
	S. 30.00	30.00	...	(-)30.00

Reasons for non-utilization of entire provision of ₹30.00 lakh which was provided by moving supplementary grants was not intimated (October 2020).

Grant No.50-Concl.**Capital:**

5. Overall saving of ₹44.00 lakh was surrendered during the year (31st March 2020).
6. Savings 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			
	(08) Construction of Departmental Buildings			
	Sixth Schedule (part-II) Areas			
	O. 33.00			
	R. (-)33.00	...	...	...
(ii)	General			
	O. 11.00			
	R. (-)11.00	...	...	...

Surrender of entire provision of ₹44.00 lakh at serial number (i) and (ii) was due to non-sanction of scheme.

Grant No.51
Housing, Special Programmes for Rural Development,
Rural Employment, Other Rural Development Programmes,
Capital Outlay on Other Rural Development Programmes,
Capital Outlay on North Eastern Areas,
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
Major Heads:			
2216 Housing			
2501 Special Programmes for Rural Development			
2505 Rural Employment			
2515 Other Rural Development Programmes			
Original	17,35,11,50		
Supplementary	...	17,35,11,50	8,45,20,46 (-)8,89,91,04
Amount surrendered during the year (31 st March 2020)			8,72,30,07
Capital:			
Major Head:			
4515 Capital Outlay on Other Rural Development Programmes			
4552 Capital Outlay on North Eastern Areas			
Original	7,43,52		
Supplementary	9,08	7,52,60	3,15,80 (-)4,36,80
Amount surrendered during the year (31 st March 2020)			4,36,00

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	1,32,80.75	83,60.85	(-)49,19.90
Sixth Schedule (part-II) Areas	16,02,30.75	7,61,59.61	(-)8,40,71.14
Total Voted	17,35,11.50	8,45,20.46	(-)8,89,91.04

Capital:

General	6,02.60	3,15.80	(-)2,86.80
Sixth Schedule (part-II) Areas	1,50.00	...	(-)1,50.00
Total Voted	7,52.60	3,15.80	(-)4,36.80

Revenue:

2. Against the available saving of ₹8,89,91.04 lakh, only ₹8,72,30.07 lakh was surrendered during the year.

3. 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			
	Sixth Schedule (part-II) Areas			
	O. 75.00			
	R. (-)75.00	...	...	...

Surrender of entire provision of ₹75.00 lakh was due to non-utilization of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(03) Special Rural Development Programmes (SRWP)			
	Sixth Schedule (part-II) Areas			
	O. 1,11,00.00			
	R. (-)2,00.00	1,09,00.00	1,09,00.00	...

Surrender of provision by ₹2,00.00 lakh was due to less requirement of fund.

(iii)	(04) Livelihood Intervention and Facilitation of Entrepreneurship (LIFE)			
	General			
	O. 8,00.00			
	R. (-)8,00.00	...	...	...
(iv)	(05) Smart Village Project			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹9,00.00 lakh at serial number (iii) and (iv) was due to non-utilization of fund.

(v)	800 Other Expenditure			
	(06) State Institute for Research and Training of Rural Development (SIRD)			
	General			
	O. 88.00			
	R. (-)76.00	12.00	12.00	...

Surrender of provision by ₹76.00 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			
(vi)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(02) National Rural Livelihood Mission			
	General			
	O. 50,00.00			
	R. 6,50.49	56,50.49	43,55.09	(-)12,95.40

Augmentation of provision of ₹6,50.49 lakh was the net result of increase by ₹12,95.40 lakh through re-appropriation was due to requirement of additional fund under the scheme and decrease by ₹6,44.91 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹12,95.40 lakh have not been intimated (October 2020).

(vii)	(05) Smart Village Project General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...
(viii)	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. 9,00.00			
	R. (-)9,00.00	...	...	...

Surrender of entire provision of ₹19,00.00 lakh at serial number (vii) and (viii) was due to non-utilization of fund.

	Centrally Sponsored Schemes			
(ix)	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. 2,91,00.00			
	R. (-)2,82,83.51	8,16.49	21,11.89	(+)12,95.40

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(x)	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. 9,70,00.00			
	R. (-)5,49,73.90	4,20,26.10	4,21,74.98	(+)1,48.88

Withdrawal of provision by ₹8,32,57.41 lakh was the net result of decrease by ₹40,28.92 lakh through re-appropriation and further decrease of ₹7,92,28.49 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹14,44.28 lakh have not been intimated (October 2020).

(xi)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(01) Directorate of Community Development General			
	O. 8,69.51			
	R. (-)29.91	8,39.60	4,13.67	(-)4,25.93

Withdrawal of provision of ₹29.91 lakh was the net result of increase of ₹0.17 lakh through re-appropriation was due to additional requirement of fund under wages and decrease of ₹30.08 lakh by way of surrender due to (i) less requirement of fund and (ii) non-utilization of fund.

Reasons for final saving of ₹4,25.93 lakh have not been intimated (October 2020).

(xii)	(02) District Office under Community Development Sixth Schedule (part-II) Areas			
	O. 1,53.47			
	R. (-)21.94	1,31.53	71.31	(-)60.22

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(03) Sub-divisional Organisation Planning			
	Sixth Schedule (part-II) Areas			
	O. 67.99			
	R. (-)15.43	52.56	14.63	(-)37.93

Surrender of provision by ₹37.37 lakh at serial number (xii) and (xiii) was due to (i) less requirement of fund and (ii) non-utilization of fund.

Reasons for final savings of ₹98.15 lakh at serial number (xii) and (xiii) have not been intimated (October 2020).

(xiv)	(05) Stage-II Block Offices			
	Sixth Schedule (part-II) Areas			
	O. 77,53.67			
	R. (-)75.47	76,78.20	69,68.57	(-)7,09.63

Withdrawal of provision by ₹75.47 lakh was the net result of decrease by ₹4.45 lakh through re-appropriation and further decrease of ₹71.02 lakh by way of surrender was due to (i) less requirement of fund and (ii) non-utilization of fund.

Reasons for final saving of ₹7,09.63 lakh have not been intimated (October 2020).

(xv)	102 Community Development			
	(02) Stage-II Block			
	Sixth Schedule (part-II) Areas			
	O. 4,41.16			
	R. (-)4,41.16	...	...	...

Surrender of entire provision of ₹4,41.16 lakh was due to non-utilization of fund.

(xvi)	(03) C & R.D. Administration			
	General			
	O. 19.36			
	R. (-)19.36	...	...	...

Withdrawal of entire provision by ₹19.36 lakh was the net result of decrease by ₹15.79 lakh through re-appropriation and further decrease of ₹3.57 lakh by way of surrender due to (i) less requirement of fund and (ii) non-utilization of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2515 Other Rural Development Programmes			
	102 Community Development			
	(03) C & R.D. Administration			
	Sixth Schedule (part-II) Areas			
	O. 1,07.57			
	R. 4.95	1,12.52	94.28	(-)18.24

Augmentation of provision by ₹4.95 lakh was the net result of increase of ₹20.07 lakh through re-appropriation due to insufficient fund under salaries and decrease of ₹15.12 lakh by way of surrender due to (i) non-utilization of fund and (ii) less requirement of fund.

Reasons for final saving of ₹18.24 lakh have not been intimated (October 2020).

(xviii)	(04) Re-organisation of C & RD Blocks General			
	O. 1,01.64			
	R. (-)47.04	54.60	54.60	...

Surrender of provision of ₹47.04 lakh was due to less requirement of fund.

(xix)	(06) Expenditure for Chairman/Deputy Chairman/ Vice Chairman/Member of Block Development and Monitoring Committee Sixth Schedule (part-II) Areas			
	O. 17.40			
	R. (-)17.40	...	...	...

Surrender of entire provision of ₹17.40 lakh was due to non-utilization of fund.

(xx)	800 Other Expenditure			
	(10) National Social Assistance Programme (NSAP) Old Age Pension Sixth Schedule (part-II) Areas			
	O. 27,66.30			
	R. (-)8,76.76	18,89.54	22,57.14	(+)3,67.60

Withdrawal of provision of ₹8,76.76 lakh was the net result of decrease of ₹3,67.60 lakh through re-appropriation and further decrease of ₹5,09.16 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹3,67.60 lakh have not been intimated (October 2020).

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(14) Chief Minister's Special Rural Development Fund (CMSRDF)			
	Sixth Schedule (part-II) Areas			
	O. 8,00.00			
	R. (-)8,00.00	...	...	...

Surrender of entire provision of ₹8,00.00 lakh was due to non-utilization of fund.

(xxii)	(17) Construction and Maintenance of Dept. Build./Non-residential Building			
	Sixth Schedule (part-II) Areas			
	O. 1,43.00			
	R. (-)75.44	67.56	1.00	(-)66.56
(xxiii)	(18) DRDA Administration			
	Sixth Schedule (part-II) Areas			
	O. 55.00			
	R. (-)24.43	30.57	30.57	...

Surrender of provision by ₹99.87 lakh at serial number (xxii) and (xxiii) was due to less requirement of fund.

Reasons for final saving of ₹66.56 lakh at serial number (xxii) have not been intimated (October 2020).

Centrally Sponsored Schemes				
(xxiv)	2515 Other Rural Development Programmes			
	102 Community Development			
	(09) Shyama Prasad Mukherjee Rurban Mission (SPMRM)			
	General			
	O. 5,00.00			
	R. 2,15.00	7,15.00	4,05.00	(-)3,10.00

Augmentation of provision by ₹2,15.00 lakh was the net result of increase of ₹3,10.00 lakh through re-appropriation due to insufficient fund originally provided under the scheme and decrease of ₹95.00 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹3,10.00 lakh have not been intimated (October 2020).

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xxv)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(10) National Social Assistance Programme (NSAP) Old Age Pension Sixth Schedule (part-II) Areas			
	O. 23,80.00			
	R. (-)12,88.25	10,91.75	10,91.75	...
(xxvi)	(12) National Family Benefit Scheme Sixth Schedule (part-II) Areas			
	O. 3,30.00			
	R. (-)2,49.55	80.45	...	(-)80.45

Surrender of provision by ₹15,37.80 lakh at serial number (xxv) and (xxvi) was due to less requirement of fund.

Reasons for final saving of ₹80.45 lakh at serial number (xxvi) have not been intimated (October 2020).

(xxvii)	(18) DRDA Administration Sixth Schedule (part-II) Areas			
	O. 4,95.00			
	R. (-)2,02.29	2,92.71	2,75.11	(-)17.60

Withdrawal of provision by ₹2,02.29 lakh was the net result of increase of ₹17.60 lakh through re-appropriation due to requirement of additional fund under grant-in-aid (salary) and decrease of ₹2,19.89 lakh by way of surrender due to non requirement of fund.

Reasons for final saving of ₹17.60 lakh have not been intimated (October 2020).

(xxviii)	(19) National Social Assistance Programme Sixth Schedule (part-II) Areas			
	O. 4,40.00			
	R. (-)2,25.58	2,14.42	62.54	(-)1,51.88

Surrender of provision by ₹2,25.58 lakh was due to less requirement of fund.

Reasons for final saving of ₹1,51.88 lakh have not been intimated (October 2020).

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xxix)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(13) Non-lapsable Central Pool of Resources for Development of North East			
	General			
	O. 33.00			
	R. (-)33.00	...	...	...

Surrender of entire provision of ₹33.00 lakh was due to non utilization of fund.

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

(i)	2501 Special Programmes for Rural Development			
	01 <i>Integrated Rural Development Programme</i>			
	003 Training (Will cover TRYSEM Training of Rural Youth for Self Employment)			
	(06) Deen Dayal Upadhyaya Grameen Kaushalya Yojana			
	General			
	O. 1,50.00			
	R. 90.15	2,40.15	2,40.15	...
(ii)	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(02) National Rural Livelihood Mission			
	General			
	O. 2,00.00			
	R. 2,92.01	4,92.01	4,92.01	...

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			
	01 <i>Integrated Rural Development Programme</i>			
	003 Training (Will cover TRYSEM Training of Rural Youth for Self Employment)			
	(06) Deen Dayal Upadhyaya Grameen Kaushalya Yojana			
	General			
	O. 13,50.00			
	R. 8,11.35	21,61.35	21,61.35	...
(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. 75,00.00			
	R. 11,67.31	86,67.31	84,61.79	(-),2,05.52
<p>Augmentation of provision by ₹23,60.82 lakh through re-appropriation at serial number (i) to (iv) was due to requirement of additional fund under (i) grants-in-aid (salary) and (ii) grants-in-aid (non-salary).</p>				
<p>Reasons for final saving of ₹2,05.52 lakh at serial number (iv) have not been intimated (October 2020).</p>				
(v)	(04) Meghalaya Society for Social Audit and Transparency			
	General			
	R. 18.22	18.22	18.22	...

Creation of provision by ₹18.22 lakh through re-appropriation was due to requirement of fund for release of fund under grants-in-aid (non salary).

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(vi)	2505 Rural Employment			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojana			
	(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)			
	Sixth Schedule (part-II) Areas			
	R. 41.60	41.60	41.60	...

Creation of provision by ₹41.60 lakh through re-appropriation was due to requirement of fund for implementation of Pradhan Mantri Adarsh gram samridhi Yojana. Hence, the re-appropriation constituted “New service” as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of legislature by way of token demand.

(vii)	02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Guarantee Scheme			
	(04) Meghalaya Society for Social Audit and Transparency			
	General			
	R. 1,64.00	1,64.00	1,64.00	...

Creation of provision by ₹1,64.00 lakh through re-appropriation was due to requirement of fund under Meghalaya Society for Social audit and transparency-grants-in-aid General (non-salary).

Capital:

6. Against the available saving of ₹4,36.80 lakh, only ₹4,36.00 lakh was surrendered during the year (March 2020),

7. Since, the actual expenditure of ₹3,15.80 lakh did not come up even up to original provision of ₹7,43.52 lakh, supplementary provision of ₹9.08 lakh obtained during the year proved necessary.

Grant No.51-Contd.

8. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4515 Capital Outlay on Other Rural Development Programmes			
	102 Community Development			
	(01) Construction, Renovation and Maintenance of Govt. Residential/ Non-Residential Buildings for the Existing Blocks and New Blocks			
	Sixth Schedule (part-II) Areas			
	O. 2,31.52			
	R. (-)2,31.52	...	...	...

Withdrawal of provision by ₹2,31.52 lakh was the net result of decrease of ₹81.52 lakh through re-appropriation and further decrease of ₹1,50.00 lakh by way of surrender due to less requirement of fund.

(ii)	(04) Directorate of Community Development General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to non-utilization of fund.

	N.E.C Scheme			
(iii)	4552 Capital Outlay on North Eastern Areas			
	103 Other Rural Development			
	(02) Construction of Rural Market Complex at Sohiong Village in East Khasi Hills District			
	General			
	O. 2,80.80			
	R. (-)2,80.00	0.80	...	(-)0.80

Withdrawal of provision by ₹2,80.00 lakh was the net result of decrease of ₹94.00 lakh through re-appropriation and further decrease of ₹1,86.00 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.80 lakh have not been intimated (October 2020).

Grant No.51-Concl.

9. Savings mentioned at note 8. was partly offset by Excess mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4515 Capital Outlay on Other Rural Development Programmes			
	102 Community Development			
	(05) Multi Facility Centres			
	General			
	R. 60.00	60.00	60.00	...

Creation of provision by ₹60.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under major works under the scheme.

(ii)	(06) Construction Development Infrastructure			
	General			
	R. 1,10.18	1,10.18	1,10.18	...

Creation of provision by ₹1,10.18 lakh through re-appropriation was due to requirement of fund under major work for construction of development infrastructure.

	N.E.C Scheme			
(iii)	4552 Capital Outlay on North Eastern Areas			
	103 Other Rural Development			
	(03) Construction of Guest House and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District Meghalaya			
	General			
	O. 1,31.20			
	S. 9.08			
	R. 5.34	1,45.62	1,45.62	...

Augmentation of provision by ₹5.34 lakh through re-appropriation was due to requirement of additional fund under major works.

Grant No.52
Industries,
Capital Outlay on Cement and Non-metallic Mineral Industries,
Other Capital Outlay on Industries and Minerals,
Other Loans to Industries and Minerals
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-)
		(₹ in thousand)		
Revenue:				
Major Head:				
2852 Industries				
Original	16,37,93			
Supplementary	...	16,37,93	9,60,96	(-)6,76,97
Amount surrendered during the year (31 st March 2020)				7,10,97
Capital:				
Major Heads:				
4854 Capital Outlay on Cement and Non-metallic Mineral Industries				
4885 Other Capital Outlay on Industries and Minerals				
6885 Other Loans to Industries and Minerals				
Original	12,00			
Supplementary	...	12,00	...	(-)12,00
Amount surrendered during the year (31 st March 2020)				12,00

Grant No.52-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	9,52.75	5,33.72	(-)4,19.03
Sixth Schedule (part-II) Areas	6,85.18	4,27.24	(-)2,57.94
Total Voted	16,37.93	9,60.96	(-)6,76.97
Capital:			
General	12.00	...	(-)12.00
Sixth Schedule (part-II)Areas	...	...	...
Total Voted	12.00	...	(-)12.00

Revenue:

2. Surrender of ₹7,10.97 lakh was in excess of the eventual saving of ₹6,76.97 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)	2852 Industries			
	80 General			
	205 Cement			
	(01) Meghalaya Cherra Cement Ltd. (MCCL)			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

^ Surrender of entire provision of ₹10.00 lakh was due to non-receipt of sanction from the Government.

Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2852 Industries 80 General 001 Direction and Administration (01) Directorate of Commerce and Industries General O. 5,73.96 R. (-)1,47.07	4,26.89	4,58.69	(+)31.80
(iii)	(02) District Organisation Sixth Schedule (part-II) Areas O. 5,64.87 R. (-)1,73.81	3,91.06	4,03.75	(+)12.69
(iv)	(04) Creation of Post for the Office of Joint Director of Industries, Tura General O. 47.53 R. (-)15.04	32.49	14.16	(-)18.33
(v)	(07) Expenditure on Chairman, Co-Chairman, Vice-chairman and Deputy Chairman to Meghalaya Industrial Development Corporation Ltd. General O. 71.08 R. (-)27.78	43.30	43.30	...
(vi)	(08) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Mawmluh Cherra Cement Ltd. General O. 20.40 R. (-)19.85	0.55	0.55	...

Surrender of provision by ₹3,83.55 lakh at serial number (ii) to (vi) was due to (i) less expenditure than anticipated and (ii) restriction of DFP rules.

Reasons for final excess of ₹44.49 lakh at serial number (ii) and (iii) and final saving of ₹18.33 lakh at serial number (iv) have not been intimated (October 2020).

Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2852 Industries			
	80 <i>General</i>			
	001 Direction and Administration			
	(09) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Meghalaya Handloom Development Corporation Ltd.			
	General			
	O. 10.56			
	R. (-)10.56		...	...
				...
	Surrender of entire provision of ₹10.56 lakh was due to less expenditure than anticipated.			
(viii)	(10) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman Meghalaya Khadi Village and Industries Board (MKVIB)			
	General			
	O. 24.72			
	R. (-)7.70	17.02	17.02	...
				...
	Surrender of provision by ₹7.70 lakh was due to non-receipt of documents for payment.			
(ix)	(12) Payment dues to Me.ECL from Mawmluh Cherra Cement Ltd			
	General			
	O. 15.50			
	R. (-)15.50		...	...
				...
(x)	(14) Information and Communication Technology			
	General			
	O. 45.00			
	R. (-)45.00		...	...
				...
(xi)	(15) Publication and Publicity			
	General			
	O. 90.75			
	R. (-)90.75		...	...
				...

Surrender of entire provision of ₹1,51.25 lakh at serial number (ix) to (xi) was due to non-receipt of sanction from Government.

Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2852 Industries			
	80 <i>General</i>			
	003 Industrial Education Research and Training			
	(02) Training inside and outside the State Sixth Schedule (part-II) Areas			
	O. 72.54			
	R. (-)56.89	15.65	21.31	(+)5.66

Surrender of provision by ₹56.89 lakh was due to late receipt of LOA from Government.

Reasons for final excess of ₹5.66 lakh have not been intimated (October 2020).

(xiii)	General			
	O. 25.10			
	R. (-)25.10	...	...	...
(xiv)	(04) Payment for professional and Special Services, Motivation Study (under Feasibility Study)			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...
(xv)	(06) Entrepreneurship Development Programme			
	General			
	O. 5.75			
	R. (-)5.75	...	...	...
(xvi)	(07) Investment Promotion (Awareness Programme)			
	Sixth Schedule (part-II) Areas			
	O. 47.77			
	R. (-)47.77	...	2.20	(+)2.20

Surrender of entire provision of ₹88.62 lakh at serial number (xiii) to (xvi) was due to non-receipt of sanction from Government.

Reasons for final excess of ₹2.20 lakh at serial number (xvi) have not been intimated (October 2020).

Grant No.52-Concl.**Capital:**

4. Overall saving of ₹12.00 lakh was surrendered during the year.
5. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4885 Other Capital Outlay on Industries and Minerals			
	<i>60 Others</i>			
	800 Other Expenditure			
	(02) Financial Operation to Meghalaya Industrial Development Corporation			
	General			
	O. 10.00			
	R. (-)10.00		...	...

Surrender of entire provision of ₹10.00 lakh was due to non-receipt of sanction from Government.

Grant No.53
Village and Small Industries
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
(₹ in thousand)			
Revenue:			
Major Head:			
2851 Village and Small Industries			
Original	79,27,89		
Supplementary	...	79,27,89	46,36,10 (-)32,91,79
Amount surrendered during the year (31 st March 2020)			28,44,02

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	27,50.38	3,82.66	(-)23,67.72
Sixth Schedule (part-II) Areas	51,77.51	42,53.44	(-)9,24.07
Total Voted	79,27.89	46,36.10	(-)32,91.79

2. Against the available saving of ₹32,91.79 lakh, only ₹28,44.02 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. 4,53.13 R. (-)71.03	3,82.10	3,82.66	(+)0.56
(ii)	(02) District Establishment (Handloom) Sixth Schedule (part-II) Areas O. 2,99.90 R. (-)37.34	2,62.56	2,51.55	(-)11.01
(iii)	(03) District Establishment (Sericulture) Sixth Schedule (part-II) Areas O. 3,19.35 R. (-)55.88	2,63.47	2,73.16	(+)9.69
(iv)	003 Training (01) Handloom Training and Study Tour Sixth Schedule (part-II) Areas O. 1,60.53 R. (-)5.99	1,54.54	1,32.12	(-)22.42

Surrender of provision by ₹1,70.24 lakh at serial number (i) to (iv) was due to (i) insufficient amount to purchase new vehicle (ii) non-drawal of arrear revised pay (iii) non-receipt of medical bills and (iv) non-receipt of LOA from Government.

Reasons for final excess of ₹10.25 lakh at serial number (i) and (iii) and final savings of ₹33.43 lakh at serial number (iii) and (iv) have not been intimated (October 2020).

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2851 Village and Small Industries			
	003 Training			
	(02) Training and Study Tour (Sericulture)			
	Sixth Schedule (part-II) Areas			
	O. 99.17			
	R. (-)38.08	61.09	61.10	(+)0.01
<p>Withdrawal of provision by ₹38.08 lakh was the net result of decrease of ₹1.21 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹36.87 lakh by way of surrender due to (i) non-drawal of arrear revised pay (ii) non-receipt of medical bill and (iii) non-receipt of LOA from Government.</p>				
<p>Reasons for final excess of ₹0.01 lakh have not been intimated (October 2020).</p>				
(vi)	103 Handloom Industries			
	(03) Sub-divisional and Rural Establishment			
	Sixth Schedule (part-II) Areas			
	O. 3,99.70			
	R. (-)83.45	3,16.25	3,34.64	(+)18.39
(vii)	(04) Handloom Institution/Production Centres			
	Sixth Schedule (part-II) Areas			
	O. 6,94.96			
	R. (-)1,29.51	5,65.45	5,62.82	(-)2.63
(viii)	(05) Weavers Extension Service Centre			
	Sixth Schedule (part-II) Areas			
	O. 2,08.62			
	R. (-)40.16	1,68.46	1,70.75	(+)2.29
(ix)	(06) Intensive Development of Handloom			
	Sixth Schedule (part-II) Areas			
	O. 1,61.39			
	R. (-)22.27	1,39.12	1,38.08	(-)1.04

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2851 Village and Small Industries			
	103 Handloom Industries			
	(07) Handloom Demonstration Cum Production Centre			
	Sixth Schedule (part-II) Areas			
	O. 2,37.67			
	R. (-)37.95	1,99.72	1,85.29	(-)14.43

Surrender of provision by ₹3,13.34 lakh at serial number (vi) to (x) was due to (i) non-drawal of arrear revised pay (ii) non-receipt of medical bill (iii) non-receipt of LOA from Government and (iv) non-acceptance of bill by treasury.

Reasons for final excess of ₹20.68 lakh at serial number (vi) and (viii) and final savings of ₹18.10 lakh at serial number (vii), (ix) and (x) have not been intimated (October 2020).

(xi)	(19) Integrated Handloom Industries Development Programme			
	General			
	O. 1,29.79			
	R. (-)1,29.79	...	...	...
(xii)	(25) Establishment of Mini Yarn Bank			
	General			
	O. 18.21			
	R. (-)18.21	...	...	...
(xiii)	Sixth Schedule (part-II) Areas			
	O. 18.21			
	R. (-)18.21	...	...	...

Surrender of entire provision of ₹1,66.21 lakh at serial number (xi) to (xiii) was due to (i) non-receipt of LOA from Government and (ii) the LOA amount could not be utilize due to lockdown.

(xiv)	(05) Sub-divisional and Rural Establishment			
	Sixth Schedule (part-II) Areas			
	O. 2,65.07			
	R. (-)58.90	2,06.17	2,20.92	(+)14.75

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(06) Mulberry Farm and Extension Centre			
	Sixth Schedule (part-II) Areas			
	O. 7,02.92			
	R. (-)1,09.76	5,93.16	6,14.02	(+)20.86
(xvi)	(07) Eri Grainages and Concentration Centre			
	Sixth Schedule (part-II) Areas			
	O. 5,33.74			
	R. (-)96.67	4,37.07	4,84.90	(+)47.83
(xvii)	(08) Muga Farm Centres and Block Plantation including Tassar			
	Sixth Schedule (part-II) Areas			
	O. 2,36.10			
	R. (-)49.11	1,86.99	2,03.08	(+)16.09
Surrender of provision by ₹3,14.44 lakh at serial number (xiv) to (xvii) was due to (i) non-drawal of arrear revised pay (ii) non-receipt of medical bill and (iii) non-receipt of LOA from Government.				
Reasons for final excess of ₹99.53 lakh at serial number (xiv) to (xvii) have not been intimated (October 2020).				
(xviii)	(09) Silk Reeling Centre			
	Sixth Schedule (part-II) Areas			
	O. 1,18.68			
	R. (-)44.13	74.55	73.63	(-)0.92
(xix)	(10) Regional Foreign Race Seed Station			
	Sixth Schedule (part-II) Areas			
	O. 96.54			
	R. (-)3.92	92.62	82.20	(-)10.42
(xx)	(12) Pilot Extension Centres			
	Sixth Schedule (part-II) Areas			
	O. 98.17			
	R. (-)43.56	54.61	67.93	(+)13.32

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(15) Mulberry Nursery-cum-chowki Rearing Centres			
	Sixth Schedule (part-II) Areas			
	O. 1,08.02			
	R. (-)30.37	77.65	88.45	(+)10.80

Surrender of provision by ₹1,21.98 lakh at serial number (xviii) to (xxi) was due to (i) non-drawal of arrear revised pay (ii) non-receipt of medical bill and (iii) non-receipt of LOA from Government.

Reasons for final savings of ₹11.34 lakh at serial number (xviii) and (xix) and final excess of ₹24.12 lakh at serial number (xx) and (xxi) have not been intimated (October 2020).

(xxii)	(18) Chowki Rearing/Spining Centre			
	Sixth Schedule (part-II) Areas			
	O. 73.03			
	R. (-)14.23	58.80	53.98	(-)4.82
(xxiii)	(37) Up-gradation of Existing (Mulberry, Eri and Muga) Departmental See Farms Including Merchanization, Re-plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments			
	Sixth Schedule (part-II) Areas			
	O. 1,40.32			
	R. (-)47.89	92.43	83.96	(-)8.47

Surrender of provision by ₹62.12 lakh at serial number (xxii) and)xxiii) was due to (i) non-drawal of arrear revised pay (ii) non-receipt of medical bills and (iii) non-receipt of LOA from Government.

Reasons for final savings of ₹13.29 lakh at serial number (xxii) and (xxiii) have not been intimated (October 2020).

Grant No.53-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(46) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 1,49.25			
	R. (-)1,49.25	...	...	...
	Centrally Sponsored Schemes			
(xxv)	2851 Village and Small Industries			
	103 Handloom Industries			
	(21) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 5,70.42			
	R. (-)5,70.42	...	...	...

Surrender of entire provision of ₹7,19.67 lakh at serial number (xiv) and (xxv) was due to (i) non-receipt of sanction from Government and (ii) non-receipt of sanction from Government of India.

(xxvi)	107 Sericulture Industries			
	(08) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 14,29.58			
	R. (-)8,81.58	5,48.00	...	(-)5,48.00

Surrender of provision by ₹8,81.58 lakh was due to non-receipt of sanction from Government of India.

Reasons for non-utilization of the remaining provision of ₹5,48.00 lakh have not been intimated (October 2020).

Grant No.54
Village and Small Industries,
Capital Outlay on Housing,
Capital Outlay on North Eastern Areas
Capital Outlay on Village and Small Industries
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2851 Village and Small Industries				
Original	49,86,54			
Supplementary	...	49,86,54	29,44,53	(-)20,42,01
Amount surrendered during the year (31 st March 2020)				22,01,55
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4552 Capital Outlay on North Eastern Areas				
4851 Capital Outlay on Village and Small Industries				
Original	7,35,50			
Supplementary	...	7,35,50	2,70,65	(-)4,64,85
Amount surrendered during the year (31 st March 2020)				4,64,84

Grant No.54-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	14,67.26	7,14.08	(-)7,53.18
Sixth Schedule (part-II) Areas	35,19.28	22,30.45	(-)12,88.83
Total Voted	49,86.54	29,44.53	(-)20,42.01
Capital:			
General	7,35.50	2,70.65	(-)4,64.85
Sixth Schedule (part-II) Areas	...	...	...
Total Voted	7,35.50	2,70.65	(-)4,64.85

Revenue:

2. Surrender of provision of ₹22,01.55 lakh was in excess of the eventual saving of ₹20,42.01 lakh. This discloses the casual approach of the department forwards Financial Management.

3. This is the eleventh year in succession in which the grant closed with saving ranging from 10.28 *per cent* to 52.07 *per cent*. This indicates over estimation and non-realistic budget.

Grant No.54-Contd.

4. 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) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills (BSNL). Sixth Schedule (part-II) Areas			
	O. 31.50			
	R. (-)17.18	14.32	14.92	(+)0.59

Surrender of provision by ₹17.18 lakh was due to (i) less expenditure than anticipated and (ii) restriction of DFP rules.

Reasons for final excess of ₹0.59 lakh have not been intimated (October 2020).

(ii)	003 Training			
	(04) Training Institute (Leather, Blacksmithy and Carpentry Section) Sixth Schedule (part-II) Areas			
	O. 2,63.54			
	R. (-)1,02.52	1,61.02	1,60.58	(-)0.44

Withdrawal of provision by ₹1,02.52 lakh was the net result of increase of ₹9.00 lakh through re-appropriation due to requirement of fund for payment of medical treatment and decrease of ₹1,11.52 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.44 lakh have not been intimated (October 2020).

(iii)	(06) Training Institute (Bee Keeping Section) Sixth Schedule (part-II) Areas			
	O. 1,11.43			
	R. (-)68.17	43.26	42.46	(-)0.80

Surrender of provision by ₹68.17 lakh was due to (i) less expenditure than anticipated and (ii) restriction of DFP rules.

Reasons for final saving of ₹0.80 lakh have not been intimated (October 2020).

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2851 Village and Small Industries			
	003 Training			
	(09) Capacity Building and Training for Functionaries of Officers and IPOs			
	General			
	O. 12.00			
	R. (-)12.00	...	...	...

Surrender of entire provision of ₹12.00 lakh was due to non-receipt of sanction from Government.

(v)	101 Industrial Estates			
	(01) Industrial Estate at Shillong, Nongstoin, Ribhoi			
	Sixth Schedule (part-II) Areas			
	O. 1,20.63			
	R. (-)26.21	94.42	93.93	(-)0.49

Withdrawal of provision by ₹26.21 lakh was the net result of decrease of ₹2.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹24.21 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) restricting of DFP rules.

Reasons for final saving of ₹0.49 lakh have not been intimated (October 2020).

(vi)	102 Small Scale Industries			
	(01) Multipurpose/Service Workshops			
	Sixth Schedule (part-II) Areas			
	O. 59.96			
	R. (-)31.66	28.30	28.23	(-)0.07
(vii)	(03) Saw Milling cum Mechanised Carpentry			
	Sixth Schedule (part-II) Areas			
	O. 85.51			
	R. (-)25.05	60.46	60.26	(-)0.20

Surrender of provision by ₹56.71 lakh at serial number (vi) and (vii) was due to (i) less expenditure than anticipated and (ii) restriction of DFP rules.

Reasons for final savings of ₹0.27 lakh at serial number (vi) and (vii) have not been intimated (October 2020).

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			
	(05) Assistance to Artisans Organisation, Passed out Trained and Technically Qualified Persons in Small Scale Industries for Self-employment			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...
(ix)	(09) Package Scheme for Inventive Large and Medium			
	General			
	O. 65.00			
	R. (-)65.00	...	...	...
(x)	(10) Exhibition			
	Sixth Schedule (part-II) Areas			
	O. 1,03.87			
	R. (-)1,03.87	...	...	...
Surrender of entire provision of ₹1,98.87 lakh at serial number (vii) to (x) was due to non-receipt of sanction from Government.				
(xi)	104 Handicraft Industries			
	(01) Tailoring Knitting and Embroidery Centres			
	Sixth Schedule (part-II) Areas			
	O. 83.00			
	R. (-)41.30	41.70	32.74	(-)8.96
(xii)	(06) Employment Programme (Knitting-cum-Employment Centre)			
	Sixth Schedule (part-II) Areas			
	O. 2,50.73			
	R. (-)82.47	1,68.26	1,67.39	(-)0.87

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2851 Village and Small Industries			
	104 Handicraft Industries			
	(11) Master-Craftsmen Training			
	Sixth Schedule (part-II) Areas			
	O. 72.55			
	R. (-)13.42	59.13	57.33	(-)1.80

Surrender of provision by ₹1,37.19 lakh at serial number (xi) to (xiii) was due to (i) less expenditure and (ii) restriction of DFP rules.

Reasons for final savings of ₹11.63 lakh at serial number (xi) and (xii) have not been intimated (October 2020).

(xiv)	(03) Handicraft Promotion			
	General			
	O. 23.00			
	R. (-)23.00	...	...	...
(xv)	(16) Financial Assistance to the			
	State Awardees for Handicraft			
	Artisans			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Surrender of entire provision of ₹48.00 lakh at serial number (xiv) and (xv) was due to (i) non-receipt of LOA from Government and (ii) non-receipt of sanction from Government.

(xvi)	105 Khadi and Village Industries			
	(01) Grants-in-aid to Khadi Industries			
	General			
	O. 6,26.70			
	R. (-)55.00	5,71.70	5,71.70	...

Surrender of provision by ₹55.00 lakh was without assigning any reason.

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2851 Village and Small Industries			
	200 Other Village Industries			
	(03) District Commerce and Industries Centres			
	Sixth Schedule (part-II) Areas			
	O. 21,94.58			
	R. (-)8,87.09	13,07.49	14,77.58	(+)1,70.09
<p>Withdrawal of provision by ₹8,87.09 lakh was the net result of decrease of ₹9.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹8,78.09 lakh by way of surrender due to (i) less expenditure anticipated and (ii) restriction of DFP rules.</p> <p>Reasons for final excess of ₹1,70.09 lakh have not been intimated (October 2020).</p>				
(xviii)	General			
	O. 2,09.03			
	R. (-)1,83.98	25.05	25.46	(+)0.41
<p>Surrender of provision by ₹1,83.98 lakh was due to less expenditure than anticipated.</p> <p>Reasons for final excess of ₹0.41 lakh have not been intimated (October 2020).</p>				
(xix)	(07) Apiculture Mission under IBDP			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(xx)	(04) Training Programme			
	General			
	O. 26.00			
	R. (-)26.00	...	...	...
Centrally Sponsored Schemes				
(xxi)	2851 Village and Small Industries			
	200 Other Village Industries			
	(10) Assistance to States for Infrastructure Development of Exports			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xxii)	2851 Village and Small Industries			
	200 Other Village Industries			
	(11) Micro and Small Enterprise Cluster Development Programme (MSE-CDP)			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹3,26.00 lakh at serial number (xix) to (xxii) was due to non-receipt of sanction from Government.

Capital:

5. Overall saving of ₹4,64.84 lakh was surrendered during the year.

6. Savings occurred mainly under:

(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(03) Construction of Office Building			
	General			
	O. 45.00			
	R. (-)45.00	...	...	...
(ii)	(54) Establishment of Emporium Stall			
	General			
	O. 22.50			
	R. (-)22.50	...	...	...

Surrender of entire provision of ₹67.50 lakh at serial number (i) and (ii) was due to non-receipt of sanction from Government.

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(iii)	4552 Capital Outlay on North Eastern Areas			
	05 Industries			
	101 Industrial Estates			
	(01) Up-gradation, Improvement and Widening of Road within Industrial Estate at Umiam, Ribhoi District			
	General			
	O. 4,31.10			
	R. (-)1,87.51	2,43.59	2,43.59	...

Surrender of provision by ₹1,87.51 lakh was due to less expenditure than anticipated.

(iv)	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	(01) Establishment of Industrial Estate			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...

Surrender of entire provision of ₹60.00 lakh was due to non-receipt of sanction from Government.

(v)	(04) Development of Industrial Areas			
	General			
	O. 43.50			
	R. (-)16.43	27.07	27.07	...

Surrender of provision by ₹16.43 lakh was due to less expenditure than anticipated.

Grant No.54-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	4851 Capital Outlay on Village and Small Industries			
	104 Handicraft Industries			
	(01) Share Capital Contribution to Meghalaya Handicraft Development Corporation			
	General			
	O. 50.00			
	R. (-)50.00		...	...
(vii)	(03) Up-gradation of Departmental Training Centres			
	General			
	O. 83.40			
	R. (-)83.40		...	...

Surrender of entire provision of ₹1,33.40 lakh at serial number (vi) and (vii) was due to (i) non-receipt of sanction from Planning department (ii) non-receipt of sanction from Government and (iii) late receipt of sanction from Government.

Grant No.55
Non-Ferrous Mining and Metallurgical Industries
(All Voted)

	Total grant	Actual expenditure	Excess(+) Savings(-)
(₹ in thousand)			
Revenue:			
Major Head:			
2853 Non-Ferrous Mining and Metallurgical Industries			
Original	70,73,06		
Supplementary	94,99	71,68,05	59,28,39 (-)12,39,66
Amount surrendered during the year (31 st March 2020)			12,36,43

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	24,22.96	12,85.71	(-)11,37.25
Sixth Schedule (part-II) Areas	47,45.09	46,42.68	(-)1,02.41
Total Voted	71,68.05	59,28.39	(-)12,39.66

2. Against the available saving of ₹12,39.66 lakh, only ₹12,36.43 lakh was surrendered during the year.

3. Since the actual expenditure of ₹59,28.39 lakh did not come up even to the original provision of ₹70,73.06 lakh, supplementary provision of ₹94.99 lakh obtained during the year proved unnecessary.

Grant No.55-Contd.

4. Savings 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>			
	001 Direction and Administration			
	(01) Geology and Mining Establishment			
	General			
	O. 6,99.87			
	S. 94.99			
	R. (-)2,86.56	5,08.30	5,09.06	(+)0.76
(ii)	(02) Branch Office at Tura			
	General			
	O. 64.21			
	R. (-)10.29	53.92	53.92	...
<p>Withdrawal of provision by ₹2,96.85 lakh at serial number (i) and (ii) was the net result of increase of ₹13.62 lakh through re-appropriation due to requirement of fund for payment of wages and other administrative expenses and decrease of ₹3,10.47 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less requirement of fund (iii) less claim of bills and (iv) non-receipt of bills.</p>				
<p>Reasons for final excess of ₹0.76 lakh at serial number (i) have not been intimated (October 2020).</p>				
(iii)	(04) Divisional Mining Office, Jowai			
	Sixth Schedule (part-II) Areas			
	O. 2,17.55			
	R. (-)49.08	1,68.47	1,68.47	...
(iv)	(05) Divisional Mining Office, Williamnagar			
	Sixth Schedule (part-II) Areas			
	O. 2,01.59			
	R. (-)50.30	1,51.29	1,48.26	(-)3.03

Grant No.55-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 <i>Regulation and Development of Mines</i>			
	004 Research and Development			
	(01) Laboratories and Analytical Unit			
	General			
	O. 2,99.16			
	R. (-)1,39.19	1,59.97	1,59.41	(-)0.56

Surrender of provision by ₹2,38.57 lakh at serial number (iii) to (v) was due to (i) less requirement of fund (ii) non-receipt of claim (iii) non-receipt of sanction of scheme by Government and (iv) non-filling of vacant post.

Reasons for final savings of ₹3.59 lakh at serial number (iv) and (v) have not been intimated (October 2020).

(vi)	101 Survey and Mapping			
	(01) Expenditure for Mineral Survey and Mapping			
	General			
	O. 2,49.60			
	R. (-)1,31.65	1,17.95	1,18.47	(+)0.52
(vii)	102 Mineral Exploration			
	(01) Intensive Mineral Investigation			
	General			
	O. 8,24.37			
	R. (-)4,21.27	4,03.10	4,02.12	(-)0.98

Withdrawal of provision by ₹5,52.92 lakh at serial number (vi) and (vii) was the net result of decrease of ₹13.62 lakh through re-appropriation due to less requirement of fund and further decrease of ₹5,39.30 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less requirement of fund and (iii) non-receipt of claim.

Reasons for final excess of ₹0.52 lakh at serial number (vi) and final saving of ₹0.98 lakh at serial number (vii) have not been intimated (October 2020).

Grant No.55-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 <i>Regulation and Development of Mines</i>			
	102 Mineral Exploration			
	(03) Administration of Coal Mining Industries			
	General			
	O. 1,27.09			
	R. (-)1,27.09		...	...

Surrender of entire provision of ₹1,27.09 lakh was due to non-requirement of fund under the scheme.

Grant No.56
Public Works, Roads and Bridges,
Capital Outlay on North Eastern Areas
Capital Outlay on Roads and Bridges
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2059 Public Works				
3054 Roads and Bridges				
Original	4,16,09,11			
Supplementary	52,40,72	4,68,49,83	4,29,10,99	(-)39,38,84
Amount surrendered during the year (31 st March 2020)				30,57,28
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
5054 Capital Outlay on Roads and Bridges				
Original	5,87,31,00			
Supplementary	3,07,00,00	8,94,31,00	5,18,38,16	(-)3,75,92,84
Amount surrendered during the year (31 st March 2020)				1,70,53,28

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	43,36.33	52,59.21	(+),9,22.88
Sixth Schedule (part-II) Areas	4,25,13.50	3,76,51.78	(-)48,61.72
Total Voted	4,68,49.83	4,29,10.99	(-)39,38.84
Capital:			
General	...	...	...
Sixth Schedule (part-II) Areas	8,94,31.00	5,18,38.16	(-)3,75,92.84
Total Voted	8,94,31.00	5,18,38.16	(-)3,75,92.84

2. **Revenue:**

(a) **Suspense Transaction :** The expenditure under the grant includes ₹66.12 lakh booked under suspense head which is not a final head of account. It accommodates transaction pending their adjustment to the final head of account, therefore, the balance under 'Suspense' heads are carried forward from year to year under the head "Suspense".

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

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

Grant No.56-Contd.

(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 .

(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 2019-2020 along with the opening and closing balance for the year are given below :

(₹ in lakh)

Sl. No.	Head	Opening balance on 1st April 2019	Debit(+)	Credit(-)	Closing balance on 31st March 2020
1.	Stock	(+) 2,00.17...	66.12		(+)2,66.29
2.	Purchase	...	...	...	...
3.	Miscellaneous Public Works Advances	...	...	...	...
	Total:	(+)2,00.17	66.12		(+)2,66.29

3. Against the available saving of ₹39,38.84 lakh, only ₹30,57.28 lakh was surrendered during the year

Grant No.56-Contd.

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			
	(03) Technical Branch under Chief Engineer			
	General			
	O. 8,10.90			
	R. (-)2,59.63	5,51.27	6,21.48	(+)70.21

Surrender of provision by ₹2,59.63 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹70.21 lakh have not been intimated (October 2020).

(ii)	07) Divisional and Subordinate Offices (Roads)			
	Sixth Schedule (part-II) Areas			
	O. 1,57,66.14			
	R. (-)12,37.93	1,45,28.21	121,31,24	(-)23,96.97

Withdrawal of provision by ₹12,37.93 lakh was the net result of increase of ₹72.40 lakh through re-appropriation due to requirement of fund for payment of MeSEB bills, travelling expenses and wages and decrease of ₹13,10.33 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹23,96.97 lakh have not been intimated (October 2020).

(iii)	(13) Computerisation General			
	O. 20.00			
	R. (-)20.00	...	...	...
(iv)	(14) Road Research Laboratory General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹50.00 lakh at serial number (iii) and (iv) was due to non-requirement of fund under the scheme.

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2059 Public Works			
	80 <i>General</i>			
	001 Direction and Administration			
	(15) Sectional Assistants			
	Training Centre -Roads			
	General			
	O. 85.94			
	R. (-)5.04	80.90	64.03	(-)16.87

Withdrawal of provision by ₹5.04 lakh was the net result of increase of ₹7.00 lakh through re-appropriation due to requirement of fund for payment of wages and medical treatment and decrease of ₹12.04 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹16.87 lakh have not been intimated (October 2020).

(vi)	003 Training			
	(01) Training			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to non-requirement of fund under the scheme.

(vii)	052 Machinery and Equipment			
	(01) Acquisition and Maintenance of			
	Machinery, Equipment, Tools and Plants			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...

Withdrawal of entire provision of ₹60.00 lakh was the net result of decrease of ₹12.35 lakh through re-appropriation and further decrease of ₹47.65 lakh by way of surrender due to less expenditure than anticipated.

(viii)	Sixth Schedule (part-II) Areas			
	O. ...	...	(-)12.58	(-)12.58

A receipt of ₹12.58 lakh being reduction of expenditure resulted in final saving have not been intimated (October 2020)

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2059 Public Works			
	80 <i>General</i>			
	052 Machinery and Equipment			
	(02) New Supplies			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-requirement of fund under the scheme.

(x)	(03) R/C of T & P <i>etc.</i>			
	Sixth Schedule (part-II) Areas			
	O. 6,70.00			
	R. (-)6,70.00	...	(-)3,45.84	(-)3,45.84

Withdrawal of entire provision of ₹6,70.00 lakh was the net result of decrease of ₹1,55.12 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹5,14.88 lakh by way of surrender due to non- release of fund by the Government.

A receipt of ₹3,45.84 lakh being reduction of expenditure resulted in final saving have not been intimated (October 2020)

(xi)	General			
	O. 1,00.00			
	R. (-)44.73	55.27	55.27	...

Surrender of provision by ₹44.73 lakh was due to non-release of fund by the Government.

(xii)	053 Maintenance and Repairs			
	(06) Work Charged Establishment			
	Sixth Schedule (part-II) Areas			
	O. 27.00			
	R. 60.23	87.23	...	(-)87.23

Augmentation of provision by ₹60.23 lakh through re-appropriation due to requirement of fund payment of salary to work charged staff.

Reasons for non utilization of the entire provision of ₹87.23 lakh have not been intimated (October 2020).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	(07) Other Maintenance Expenditure			
	Sixth Schedule (part-II) Areas			
	O. 60.10			
	R. (-)60.10		...	...
(xiv)	General			
	O. 26.00			
	R. (-)26.00		...	...

Surrender of entire provision of ₹86.10 lakh at serial number (xiii) and (xiv) was due to non-requirement of fund under the scheme.

(xv)	105 Public Works Workshops			
	(01) Mechanical Workshops			
	General			
	O. 7,63.50			
	R. (-)1,75.46	5,88.04	5,54.57	(-)33.47

Withdrawal of provision by ₹1,75.46 lakh was the net result of increase of ₹3.00 lakh through re-appropriation due to requirement of fund for payment of travel expenses and decrease of ₹1,78.46 lakh by way of surrender due to (i) non-requirement of fund under the scheme and (ii) non-receipt of sanction.

Reasons for final saving of ₹33.47 lakh have not been intimated (October 2020).

(xvi)	799 Suspense			
	(01) Stock and Other Suspense			
	Accounts			
	Sixth Schedule (part-II) Areas			
	O. 37.26			
	R. (-)37.26	...	(-)10.09	(-)10.09

Surrender of entire provision of ₹37.26 lakh was due to non-requirement of fund under the scheme.

A receipt of ₹10.09 lakh being reduction of expenditure resulted in final saving have not been intimated (October 2020).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2059 Public Works			
	80 <i>General</i>			
	799 <i>Suspense</i>			
	(01) <i>Stock and Other Suspense Accounts</i>			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-requirement of fund under the scheme.

(xviii)	(02) <i>Stock</i>			
	Sixth Schedule (part-II) <i>Areas</i>			
	O. 70.26			
	S. (-)70.26	...	66.12	(+)66.12

Surrender of entire provision of ₹70.26 lakh was due to non-requirement of fund under the scheme.

Reasons for incurring excess expenditure of ₹66.12 lakh have not been intimated (October 2020).

(xix)	3054 Roads and Bridges			
	01 <i>National Highways</i>			
	797 <i>Transferto/from Reserve Fund/Deposit Account</i>			
	(01) <i>Road Finance from Central Road Fund-8449-Other Deposit-103- Subventions from Central Road Fund</i>			
	Sixth Schedule (part-II) <i>Areas</i>			
	O. 26,48.35			
	S. 12,61.65	39,10.00	...	(-)39,10.00
(xx)	03 <i>State Highways</i>			
	103 <i>Maintenance and Repairs</i>			
	(03) <i>Work Charged Establishment- Road Works</i>			
	Sixth Schedule (part-II) <i>Areas</i>			
	O. 5,03.00	5,03.00	3,58.25	(-)1,44.75

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	3054 Roads and Bridges			
	03 State Highways			
	103 Maintenance and Repairs			
	(06) Other Maintenance			
	Expenditure-Road Works			
	Sixth Schedule (part-II) Areas			
	O. 30,66.00	30,66.00	28,35.76	(-)2,30.24

Reasons for final savings of ₹42,84.99 lakh at serial number (xix) to (xxi) have not been intimated (October 2020).

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

(i)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(01) Chief Engineer and his			
	General Establishment (Roads)			
	General			
	O. 11,18.30			
	R. (-)2,36.87	8,81.43	23,98.25	(+)15,16.82

Withdrawal of provision by ₹2,36.87 lakh was the net result of decrease of ₹25.82 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,11.05 lakh by way of surrender due to (i) non-requirement of fund under the scheme and (ii) less expenditure than anticipated.

Reasons for final excess of ₹15,16.82 lakh have not been intimated (October 2020).

(ii)	(04) Superintending Engineers and their			
	Establishments (Roads)			
	General			
	O. 10,34.64			
	R. (-)78.86	9,55.78	13,10.14	(+)3,54.36

Withdrawal of provision by ₹78.86 lakh was the net result of increase of ₹28.17 lakh through re-appropriation due to requirement of fund for payment of medical treatment, wages and traveling allowance bills and decrease of ₹1,07.03 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-requirement of fund under the scheme.

Reasons for final excess of ₹3,54.36 lakh have not been intimated (October 2020).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2059 Public Works			
	80 <i>General</i>			
	001 Direction and Administration			
	(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (part-II) Areas			
	O. 31.40			
	R. 16.71	48.11	45.66	(-)2.45

Augmentation of provision by ₹16.71 lakh was the net result of increase of ₹22.49 lakh through re-appropriation due to requirement of fund for meeting the expenditure of MeSEB bills, travelling expenses and wages and decrease of ₹5.78 lakh by way of surrender due to non-requirement of fund under the scheme.

Reasons for final saving of ₹2.45 lakh have not been intimated (October 2020).

(iv)	053 Maintenance and Repairs			
	(06) Work Charged Establishment			
	General			
	O. 1,60.00	1,60.00	2,47.51	(+)87.51
(v)	3054 Roads and Bridges			
	04 <i>District and Other Roads</i>			
	105 Maintenance and Repairs			
	(01) Work Charged Establishment- Road Works			
	Sixth Schedule (part-II) Areas			
	O. 55,00.00			
	S. 19,79.07	74,79.07	1,16,72.93	(+)41,93.86
(vi)	(02) Other Maintenance			
	Expenditure-Road Works			
	Sixth Schedule (part-II) Areas			
	O. 75,79.00			
	S. 20,00.00	95,79.00	96,10.23	(+)31.23

Reasons for final excess of ₹43,12.60 lakh at serial number (iv) to (vi) have not been intimated (October 2020).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	Centrally Sponsored Scheme			
	3054 Roads and Bridges			
	01 <i>National Highways</i>			
	797 Transfer to/from Reserve Fund/Deposit Account			
	(01) Road Finance from Central Road Fund-8449-Other Deposit-103-Subventions from Central Road Fund			
	General			
	O. ...	...	29,10.00	(+)29,10.00

Reasons for final excess of ₹29,10.00 lakh have not been intimated (October 2020).

(viii)	04 <i>District and Other Roads</i>			
	902 'Deduct-Amount met from Central Road Fund'			
	(01) 'Deduct-Amount met from Central Road Fund'			
	General			
	O. ...	...	(-)29,10.00	(-)29,10.00

A receipt of ₹29,10.00 lakh being reduction of expenditure resulted in final saving have not been intimated (October 2020).

Capital:

6. Against the available saving of ₹3,75,92.84 lakh, only ₹1,70,53.28 lakh was surrendered during the year.

Grant No.56-Contd.

7. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(i)	4552 Capital Outlay on North Eastern Areas			
	80 <i>General</i>			
	800 Other Expenditure			
	(49) Balance Work of Rymbai Bataw Borsora Jalalpur Road			
	Sixth Schedule (part-II) Areas			
	O. 50.00	50.00	...	(-)50.00

Reasons for non-utilization of the entire provision of ₹50.00 lakh have not been intimated (October 2020).

(ii)	(51) Balance Work of Rongjeng Mangsang Adokre Road			
	Sixth Schedule (part-II) Areas			
	O. 19,69.80			
	R. (-)3,68.89	16,00.91	...	(-)16,00.91

Withdrawal of provision by ₹3,68.89 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilization of the remaining provision of ₹16,00.91 lakh have not been intimated (October 2020).

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			
	(03) Construction of Rural Roads Sixth Schedule (part-II) Areas			
	O. 1,20,00.00			
	S. 1,50,00.00			
	R. (-)1,31,29.88	1,38,70.13	1,28,33.63	(-)10,36.50

Surrender of provision by ₹1,31,29.87 lakh was due to Covid 19 lockdown, all new schemes could not be sanctioned.

Reasons for final saving of ₹10,36.50 lakh have not been intimated (October 2020).

(iv)	(21) Special Plan Assistance (SPA 2014-15) Sixth Schedule (part-II) Areas			
	O. 12,00.00			
	R. (-)7,69.00	4,31.00	2,68.45	(-)1,62.55

Withdrawal of provision by ₹7,69.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹1,62.55 lakh have not been intimated (October 2020).

(v)	(38) Ongoing SCA proposal Sixth Schedule (part-II) Areas			
	O. 5,00.00			
	R. (-)89.30	4,10.70	4,05.05	(-)5.65

Withdrawal of provision by ₹89.30 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final saving of ₹5.65 lakh have not been intimated (October 2020).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(34) Improvement of Critical Feeder Road and Missing Gap (SPA 2013-14)			
	Sixth Schedule (part-II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

(vii)	(35) Replacement of SPT Bridges (SPA 2013-14)			
	Sixth Schedule (part-II) Areas			
	O. 5,00.00			
	R. (-)4,50.00	50.00	65.00	(+)15.00

Withdrawal of provision by ₹4,50.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final excess of ₹15.00 lakh have not been intimated (October 2020).

(viii)	(36) Strengthening and Up-gradation of Link Roads under Mahendraganj Town (SPA 2013-14)			
	Sixth Schedule (part-II) Areas			
	O. 60.00	60.00	45.00	(-)15.00

Reasons for final saving of ₹15.00 lakh have not been intimated (October 2020).

(ix)	(37) New Road Connecting Jongchelpara Village with ODR Salmanpara-Mellim Road (SPA 2013-14)			
	Sixth Schedule (part-II) Areas			
	O. 40.00			
	R. (-)40.00	...	...	...

Withdrawal of entire provision of ₹40.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(17) Special Plan Fund (SPF)			
	Sixth Schedule (part-II) Areas			
	O. 69,40.00			
	R. (-)16,00.81	53,39.19	59,99.86	(+)6,60.67
(xi)	(08) PMGSY State Share			
	Sixth Schedule (part-II) Areas			
	O. 25,00.00			
	R. (-)3,27.78	21,72.22	21,72.22	...

Withdrawal of provision by ₹19,28.59 lakh at serial number (x) and (xi) was the net result of decrease of ₹16,35.19 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,93.40 lakh by way of surrender was due to (i) non-release of fund by the Government and (ii) funds could not be utilized due to lockdown.

Reasons for final excess of ₹6,60.67 lakh at serial number (x) have not been intimated (October 2020).

(xii)	(43) State Share for NEC			
	Sixth Schedule (part-II) Areas			
	O. 2,42.20	2,42.20	...	(-)2,42.20

Reasons for non-utilization of the entire provision of ₹2,42.20 lakh have not been intimated (October 2020).

(xiii)	Centrally Sponsored Schemes			
	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(07) PMGSY			
	Sixth Schedule (part-II) Areas			
	O. 2,00,00.00			
	S. 1,57,00.00	3,57,00.00	1955000	(-)1,61,50.00

Reasons for final saving of ₹1,61,50.00 lakh have not been intimated (October 2020).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xiv)	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. 42,62.00			
	R. (-)30,83.01	11,78.99	11,78.99	...

Surrender of provision by ₹30,83.01 lakh was due to non release of fund by the Government of India.

(xv)	(42) State Share for NLCPR			
	Sixth Schedule (part-II) Areas			
	O. 5,47.00			
	R. (-)5,47.00	...	...	...

Surrender of entire provision of ₹5,47.00 lakh was due to non-requirement of fund under the scheme.

(xvi)	(45) North East Special Infrastructure Development Scheme (NESID)			
	Sixth Schedule (part-II) Areas			
	O. 19,00.00	19,00.00	...	(-)19,00.00

Reasons for final utilization of the entire provision of ₹19,00.00 lakh have not been intimated (October 2020).

8. Savings mentioned at note 7. was partly offset by Excess mainly under:

N.E.C Scheme				
(i)	4552 Capital Outlay on North Eastern Areas			
	80 General			
	800 Other Expenditure			
	(45) Anti-erosion Measures to Protect Left Bank Embankment of River Galwang			
	Sixth Schedule (part-II) Areas			
	O. 1,50.00			
	R. 3,68.89	5,18.89	5,18.89	...

Grant No.56-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(06) Road Financed from NABARD Loan, etc.			
	Sixth Schedule (part-II) Areas			
	O. 33,00.00			
	R. 9,27.00	42,27.00	41,64.57	(-)62.43

Augmentation of provision by ₹12,95.89 lakh at serial number (i) and (ii) through re-appropriation due to requirement of fund for meeting the expenditure for (i) NEC release of 10 per cent state share and (ii) payment to contractors bills.

Reasons for final saving of ₹62.43 lakh have not been intimated (October 2020).

(iii)	(45) 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 (October 2020).

Externally Aided Project				
(iv)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(02) Externally Aided Project under Asian Development Bank			
	Sixth Schedule (part-II) Areas			
	O. 25,00.00			
	R. 21,16.50	46,16.50	46,16.50	...

Augmentation of provision by ₹21,16.50 lakh through re-appropriation was due to requirement of fund for meeting expenditure for Externally Aided Project under Asian Development Bank.

Grant No.57
North Eastern Areas, Tourism,
Capital Outlay on North Eastern Areas,
Capital Outlay on Tourism,
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2552 North Eastern Areas				
3452 Tourism				
Original	97,75,98			
Supplementary	...	97,75,98	16,51,97	(-)81,24,01
Amount surrendered during the year (31 st March 2020)				81,23,40
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
5452 Capital Outlay on Tourism				
Original	18,16,20			
Supplementary	...	18,16,20	5,57,85	(-)12,58,35
Amount surrendered during the year (31 st March 2020)				12,58,35

Grant No.57-Contd.**Notes and Comments:****Revenue:**

1. Against the available saving of ₹81,24.01 lakh, only ₹81,23.40 lakh was surrendered during the year.
2. This is the twelfth year in succession in which the grant closed with saving, ranging from 10.52 *per cent* to 83.29 *per cent* which indicates lack of budgetary control on the part of the Controlling Authority.
3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3452 Tourism			
	01 Tourism Infrastructure			
	101 Tourist Centre			
	(09) Development of Tourist Spots			
	General			
	O. 11,20.00			
	R. (-)5,83.94	5,36.06	5,36.05	(-)0.01

Withdrawal of provision by ₹5,83.94 lakh was the net result of decrease of ₹1.87 lakh through re-appropriation due to the fund is not fully utilized and further decrease of ₹5,82.07 lakh by way of surrender due to non-receipt of sanction.

Reasons for final saving of ₹0.01 lakh have not been intimated (October 2020).

(ii)	(20) Special Central Assistance to Tribal Sub-Scheme			
	General			
	O. 9,71.00			
	R. (-)9,71.00	...	...	...
(iii)	(21) Grants under Articles 275			
	(i) of the Constitution of India			
	General			
	O. 9,71.00			
	R. (-)9,71.00	...	...	...

Surrender of entire provision of ₹19,42.00 lakh at serial number (ii) and (iii) was due to non-receipt of sanction.

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	3452 Tourism			
	01 Tourism Infrastructure			
	102 Tourist Accommodation			
	(06) Provision of Tourist Bungalow at Shillong, Jowai and Tura			
	General			
	O. 28.17			
	R. (-)18.68	9.49	9.34	(-)0.15
(v)	(22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow, etc.			
	General			
	O. 2,55.00			
	R. (-)56.24	1,98.76	1,98.76	(-)0.00
<p>Withdrawal of provision by ₹74.92 lakh at serial number (iv) and (v) was the net result of decrease of ₹44.56 lakh through re-appropriation due to the fund not fully utilized and further decrease of ₹30.36 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-requirement of fund under the scheme and (iii) non-receipt of sanction.</p>				
<p>Reasons for final saving of ₹0.15 lakh at serial number (iv) have not been intimated (October 2020).</p>				
(vi)	80 General			
	001 Direction and Administration			
	(01) Headquarters Establishment			
	General			
	O. 4,40.68			
	R. (-)1,23.53	3,17.15	3,15.09	(-)2.06
(vii)	104 Promotion and Publicity			
	(03) Publicity Tourist Festival			
	General			
	O. 1,70.00			
	R. (-)52.84	1,17.16	1,19.33	(+)2.17
(viii)	(04) Printing of Publicity Materials, etc.			
	General			
	O. 1,20.00			
	R. (-)90.66	29.34	28.87	(-)0.47

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	3452 Tourism			
	80 <i>General</i>			
	104 Promotion and Publicity			
	(05) Other Tourist Information Centres			
	General			
	O. 2,62.90			
	R. (-)63.88	1,99.02	1,96.73	(-)2.29
(x)	800 Other Expenditure			
	(28) Tourism Mission for IBDP			
	General			
	O. 2,00.00			
	R. (-)1,80.85	19.15	19.15	...

Surrender of provision by ₹5,11.76 lakh at serial number (vi) to (x) was due to (i) less expenditure than anticipated and (ii) non-receipt of sanction.

Reasons for final savings of ₹4.82 lakh at serial number (vi), (viii) and (ix) and final excess of ₹2.17 lakh at serial number (vii) have not been intimated (October 2020).

Central Sector Schemes				
(xi)	3452 Tourism			
	01 <i>Tourism Infrastructure</i>			
	101 Tourist Centre			
	(18) Central Assistance for CSS			
	General			
	O. 50,00.00			
	R. (-)50,00.00	...	...	...

Surrender of entire provision of ₹50,00.00 lakh was due to non-receipt of sanction.

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

N.E.C Scheme				
(i)	2552 North Eastern Areas			
	35 <i>Tourism</i>			
	104 Promotion and Publicity			
	(04) Festival in Meghalaya			
	General			
	O. 5.00			
	R. 25.00	30.00	30.00	...

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3452 Tourism			
	01 <i>Tourism Infrastructure</i>			
	101 Tourist Centre			
	(19) State Share for NEC Scheme (Construction)			
	General			
	O. 48.70			
	R. 19.25	67.95	67.95	...

Augmentation of provision by ₹44.25 lakh at serial number (i) and (ii) through re-appropriation was due to requirement fund for meeting the requirement for (i) development of Omed Ni Jamdap of Rajasimlar, North Garo Hills District (ii) Monolith festival 2016 and (iii) promotion of Rural Eco Tourism Circuit in Garo Hills, state share.

Capital:

5. Overall saving of ₹12,58.35 lakh was surrendered during the year.

6. Savings occurred mainly under:

	N.E.C Scheme			
(i)	4552 Capital Outlay on North Eastern Areas			
	104 Tourism			
	(05) Development of Ballonggre Singitcham, South West Garo Hills, Meghalaya			
	General			
	O. 31.00			
	R. (-)31.00	...	...	...
(ii)	(06) Eco Resort at Nongkhlaw, Mairang Block West Khasi Hills			
	General			
	O. 24.00			
	R. (-)24.00	...	...	...
(iii)	(15) Promotion of Tourism in Meghalaya			
	General			
	O. 12.00			
	R. (-)12.00	...	...	...

Surrender of entire provision of ₹67.00 lakh at serial number (i) to (iii) was due to (i) non-receipt of sanction and (ii) less expenditure than anticipated.

Grant No.57-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	5452 Capital Outlay on Tourism			
	<i>01 Tourist Infrastructure</i>			
	101 Tourist Centre			
	(07) Provision for Land Acquisition			
	General			
	O. 7,00.00			
	R. (-)6,63.36	36.64	36.65	(+)0.01
(v)	(09) Construction of Facilitation Centres			
	General			
	O. 2,00.00			
	R. (-)67.91	1,32.09	1,32.09	(-)0.00
Surrender of provision by ₹7,31.27 lakh at serial number (iv) and (v) was due to less expenditure than anticipated.				
Reasons for final excess of ₹0.01 lakh at serial number (iv) have not been intimated (October 2020).				
(vi)	800 Other Expenditure			
	(06) Construction of Directorate of			
	Tourism Office/Paryatan			
	Bhavan at Shillong			
	General			
	O. 2,50.00			
	R. (-)2,50.00	...	...	...
(vii)	(07) Purchase/Acquisition of Land for			
	Creation of Tourism related			
	Infrastructure			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹4,50.00 lakh at serial number (vi) and (vii) was due to non-receipt of sanction.

Grant No.58
Sports and Youth Services, North Eastern Areas

		Total grant	Actual expenditure	Excess(+) Savings(-)	(₹ in thousand)
Revenue:					
Major Heads:					
2204 Sports and Youth Services					
2552 North Eastern Areas					
Original	2,11,29,75				
Supplementary	...	2,11,29,75	13,05,66	(-)1,98,24,09	
Amount surrendered during the year (31 st March 2020)				1,98,34,85	

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		2,04,03.85	7,41.73	(-)1,96,62.12	
Sixth Schedule (part-II) Areas		7,25.90	5,63.93	(-)1,61.97	
Total Voted		2,11,29.75	13,05.66	(-)1,98,24.09	

2. Surrender of provision of ₹1,98,34.85 lakh was in excess of the eventual saving of ₹1,98,24.09 lakh. This discloses the casual approach of the department towards Financial Management.

Grant No.58-Contd.

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. 5,64.25			
	R. (-)2,64.61	2,99.64	3,01.35	(+)1.71
(ii)	(02) Sport Officer and staff			
	General			
	O. 48.99			
	R. (-)19.52	29.47	27.46	(-)2.01
(iii)	(03) District Sport Officer and Staff			
	Sixth Schedule (part-II) Areas			
	O. 7,25.90			
	R. (-)1,67.89	5,58.01	5,63.93	(+)5.92
(iv)	102 Youth Welfare Programme for Students			
	(17) Youth Exchange Programme			
	General			
	O. 80.00			
	R. (-)80.00	...	...	...
(v)	(18) Chief Minister Youth Development Scheme			
	General			
	O. 3,50.00			
	R. (-)3,50.00	...	...	...

Surrender of provision by ₹4,52.02 lakh was without assigning any reasons.

Reasons for final excess of ₹7.63 lakh at serial number (i) and (iii) and final saving of ₹2.01 lakh at serial number (ii) have not been intimated (October 2020).

Surrender of entire provision of ₹4,30.00 lakh at serial number (iv) and (v) was due to non-receipt of sanction from Government.

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2204 Sports and Youth Services			
	104 Sports and Games			
	(02) Assistance to State\District\			
	Sub-division Sports Association			
	General			
	O. 1,10.00			
	R. (-)74.61	35.39	35.39	...
Surrender of provision by ₹74.61 lakh was due to non-receipt of sanction from Government.				
(vii)	(03) Assistance for Holding of Tournament, <i>etc.</i>			
	General			
	O. 28.00			
	R. (-)28.00	...	...	...
Surrender of entire provision of ₹28.00 lakh was due to non-receipt of sanction from Government.				
(viii)	(04) Construction of Outdoor and Indoor Stadium			
	General			
	O. 1,45.45			
	R. (-)1,38.50	6.95	6.95	...
Withdrawal of provision by ₹1,38.50 lakh was the net result of increase of ₹6.95 lakh through re-appropriation due to requirement of fund for meeting the requirement for providing of guard wall new eastern end at JNS complex, Polo ground and decrease of ₹1,45.45 lakh by way of surrender due to non-receipt of sanction from Government.				
(ix)	(05) Assistance for Improvement of Play Ground including Schools Ground			
	General			
	O. 23.50			
	R. (-)23.50	...	...	...
(x)	(07) Development of Sport and Games			
	General			
	O. 6,82.40			
	R. (-)6,82.40	...	...	...

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2204 Sports and Youth Services			
	104 Sports and Games			
	(12) Tournament/Championship to be Organised/sponsored by Directorate and its Subordinate Officer			
	General			
	O. 2,82.00			
	R. (-)2,82.00	...	...	...
(xii)	(14) Sport Talent Search Scholarship, <i>etc.</i>			
	General			
	O. 55.70			
	R. (-)55.70	...	5.14	(+)5.14
(xiii)	(15) Assistance for Procurement of Sports Materials to Various Sports Clubs/Organisations			
	General			
	O. 28.50			
	R. (-)28.50	...	...	...
Surrender of entire provision of ₹10,72.10 lakh at serial number (ix) to (xiii) was due to non-receipt of sanction from Government.				
Reasons for final excess of ₹5.14 lakh at serial number (xii) have not been intimated (October 2020).				
(xiv)	(16) Running and maintenance of the Indoor Sports Halls/Stadium, <i>etc.</i>			
	General			
	O. 15.50			
	R. (-)15.50	...	...	...
(xv)	(30) NEC Projects (State Share)			
	General			
	O. 76.90			
	R. (-)76.90	...	...	...

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2204 Sports and Youth Services 104 Sports and Games (31) Career Guidance and Counseling Scheme General O. 2,50.00 R. (-)2,50.00		...	...
(xvii)	(32) Intensive Sports and Youth Development Programme General O. 1,50.00 R. (-)1,50.00		...	...
(xviii)	(34) National Games 2022 General O. 2,50.00 R. (-)2,50.00		...	...
(xix)	(35) Non Lapsable Central Pool of Resources General O. 44.00 R. (-)44.00		...	...
(xx)	(36) Khelo India General O. 3,00.00 R. (-)3,00.00		...	...
	Centrally Sponsored Schemes			
(xxi)	2204 Sports and Youth Services 104 Sports and Games (36) Khelo India General O. 50,00.00 R. (-)50,00.00		...	...

Surrender of entire provision of ₹60,86.40 lakh at serial number (xiv) to (xxi) was due to non-receipt of sanction from Government.

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sectors Schemes			
(xxii)	2204 Sports and Youth Services			
	104 Sports and Games			
	(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)			
	General			
	O. 1,05,00.00			
	R. (-)1,05,00.00	...	...	...

Withdrawal of entire provision of ₹1,05,00.00 lakh was the net result of decrease of ₹6.95 lakh through re-appropriation due less requirement of fund under the scheme and further decrease of ₹1,04,93.05 lakh by way of surrender due to non-receipt of sanction from Government.

	N.L.C.P.R			
(xxiii)	2204 Sports and Youth Services			
	104 Sports and Games			
	(35) Non Lapsable Central Pool of Resources			
	General			
	O. 4,00.00			
	R. (-)3,06.00	94.00	94.00	...

Surrender of provision by ₹3,06.00 lakh was due to non-receipt of sanction from Government.

	N.E.C Scheme			
(xxiv)	2552 North Eastern Areas			
	208 Sports and Youth Affairs			
	(01) Coaching and Training Programme of Association			
	General			
	O. 12.00			
	R. (-)12.00	...	...	...
(xxv)	(23) Construction of Multi-Purpose Indoor Stadium at Garobadha, SWGH District			
	General			
	O. 1,73.10			
	R. (-)1,73.10	...	...	...

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(xxvi)	2552 North Eastern Areas			
	208 Sports and Youth Affairs			
	(27) Construction of Indoor Stadium at Ampati, South West Garo Hills District, Meghalaya			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(xxvii)	(28) Construction of Indoor Stadium at Shillong East Khasi Hills District			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
Surrender of entire provision of ₹3,85.10 lakh at serial number (xxiv) to (xxvii) was due to non-receipt of sanction from Government.				
(xxviii)	(29) Construction of Mini-Football Stadium at Dalu West Garo Hills, Meghalaya			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(xxix)	(30) Construction of Mini-Outdoor Stadium at Gambegre, West Garo Hills District, Meghalaya			
	General			
	O. 80.00			
	R. (-)80.00	...	...	...
(xxx)	(31) Construction of RCC Covered Public Sitting Gallery Sitting Arrangement including Playground Improvement at Chondon Nokat, South West Garo Hills, District			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Grant No.58-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(xxxii)	2552 North Eastern Areas			
	208 Sports and Youth Affairs			
	(32) Construction and Development of Football Ground at Saitsnad, Mawlangwir, of Mawlangwir Sports Club West Khasi Hills District			
	General			
	O. 77.00			
	R. (-)77.00		...	...

Surrender of entire provision of ₹3,07.00 lakh at serial number (xxviii) to (xxxii) was due to non-receipt of sanction from Government.

Grant No.59
Miscellaneous General Services,
Secretariat-Economic Services
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-)	(₹ in thousand)
Revenue:					
Major Heads:					
2075	Miscellaneous General Services				
3451	Secretariat- Economic Services				
Original	4,65,07,00				
Supplementary	1,75,00	4,66,82,00	1,97,16,08	(-)2,69,65,92	
Amount surrendered during the year (31 st March 2020)				1,00,00	

Notes and Comments:

1. Against the available saving of ₹2,69,65.92, only ₹1,00.00 lakh was surrendered during the year.
2. Since the actual expenditure of ₹1,97,16.08 lakh did not come up even to the original provision of ₹4,65,07.00 lakh, supplementary provision of ₹1,75.00 lakh obtained during the year proved unnecessary.

Grant No.59-Concl.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3451 Secretariat-Economic Services			
	092 Other Offices			
	(01) Economic Empowerment through Financial inclusion (administered by Finance (EA) Deptt.)			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1 00.00 lakh was due to non-sanction of the scheme.

	Externally Aided Project			
(ii)	3451 Secretariat-Economic Services			
	092 Other Offices			
	(03) Externally Aided Project- Asian Development Bank (Administered by Finance (EA) Deptt.)			
	General			
	O. 4,60,00.00	4,60,00.00	1,94,31.00	(-)2,65,69.00

Reasons for final saving of ₹2,65,69.00 lakh have not been intimated (October 2020).

Grant No.60
Social Security and Welfare,
Loans to Government Servants, etc.
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-)
(₹ in thousand)				
Revenue:				
Major Head:				
2235 Social Security and Welfare				
Original	80,00			
Supplementary	...	80,00	31,20	(-)48,80
Amount surrendered during the year (31 st March 2020)				...

Capital:**Major Head:****7610 Loans to Government Servants, etc.**

Original	38,68,00			
Supplementary	...	38,68,00	29,18,39	(-)9,49,61
Amount surrendered during the year (31 st March 2020)				9,44,10

Notes and Comments:**Revenue:**

1. No part of available saving of ₹48.80 lakh was surrendered during the year.

Grant No.60-Concl.

2. Saving 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. 80.00	80.00	31.20	(-)48.80

Reasons for final saving of ₹48.80 lakh have not been intimated (October 2020).

Capital:

3. Against the available saving of ₹9,49.61 lakh, only ₹9,44.10 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. 18.00			
	R. (-)18.00	...	...	...

Surrender of entire provision of ₹18.00 lakh was due to non-receipt of application for HBA.

(ii)	800 Other Advances			
	(02) Advances for Children Education			
	General			
	O. 38,50.00			
	R. (-)9,26.10	29,23.90	29,18.39	(-)5.51

Surrender of provision by ₹9,26.10 lakh was due to less receipt of application.

Reasons for final saving of ₹5.51 lakh have not been intimated (October 2020).

Grant No.64
Art and Culture, North Eastern Areas,
Other Scientific Research, Census, Surveys and Statistics
(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	67,66,20		
Supplementary	...	67,66,20	14,20,50 (-)53,45,70
Amount surrendered during the year (31 st March 2020)			49,36,86

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	63,03.69	10,92.89	(-)52,10.80
Sixth Schedule (part-II) Areas	4,62.51	3,27.61	(-)1,34.90
Total Voted	67,66.20	14,20.50	(-)53,45.70

2. Against the available saving of ₹53,45.70 lakh, only ₹49,36.86 lakh was surrendered in March 2020.

Grant No.64-Contd.

3. Savings 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. 1,35.46			
	R. (-)56.47	78.99	49.30	(-)29.69
Surrender of provision by ₹56.47 lakh was due to (i) curtailment of expenditure and (ii) non-receipt of sanction.				
Reasons for final saving of ₹29.69 lakh have not been intimated (October 2020).				
(ii)	(02) Renovation of Directorate Office of Arts and Culture with CC Flooring, etc.			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...
Surrender of entire provision of ₹15.00 lakh was due to non-receipt of sanction.				
(iii)	101 Fine Arts Education			
	(01) Assistance to Voluntary Cultural Organisation			
	General			
	O. 37.00			
	R. (-)33.05	3.95	3.95	...
(iv)	(03) Institute of Culture			
	General			
	O. 1,80.05			
	R. (-)7.68	1,72.37	1,41.84	(-)30.53

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2205 Art and Culture			
	101 Fine Arts Education			
	(04) Promotion of Performance Art			
	General			
	O. 1,97.40			
	R. (-)1,88.40	9.00	9.00	...

Surrender of provision of ₹2,29.13 lakh at serial number (iii) to (v) was due to (i) non-receipt of sanction from Government and (ii) curtailment of expenditure.

Reasons for final saving of ₹30.53 lakh at serial number (iv) have not been intimated (October 2020).

(vi)	(14) Grant under Article 275(1) for Promotion of Cultural Programme			
	General			
	O. 15,00.00			
	R. (-)15,00.00	...	...	...
(vii)	(18) Shillong International Centre for Performing Arts (SCA)			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...
(viii)	(20) Workshop, Symposium, Seminars, etc.			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹15,50.00 lakh was due to non-receipt of sanction.

(ix)	(21) Special Central Assistance to Tribal Sub Schemes-Renovation and Up-gradation of District Auditorium			
	General			
	O. 12,00.00			
	R. (-)9,96.00	2,04.00	2,04.00	...

Surrender of provision by ₹9,96.00 lakh was due to non-receipt of sanction.

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2205 Art and Culture			
	101 Fine Arts Education			
	(23) Special Central Assistance to Tribal Sub Schemes-Soft Skill Caching to Tribal Youth			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
Surrender of entire provision of ₹1,00.00 lakh was due to non-receipt of sanction.				
(xi)	102 Promotion of Arts and Culture			
	(08) Audio Visual Documentation and Folk Music Recording			
	General			
	O. 46.15			
	R. (-)5.69	40.46	24.26	(-)16.20
Surrender of provision by ₹5.69 lakh was due to (i) curtailment of expenditure and (ii) non receipt of sanction.				
(xii)	(09) Development of Traditional and Folk Music			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...
(xiii)	(11) Production of Film and Documentation for Projection of The State and its Culture			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...
(xiv)	(17) Cultural activities through District Societies for Arts and Culture			
	General			
	O. 1,10.00			
	R. (-)1,10.00	...	...	...

Surrender of entire provision of ₹2,85 lakh was due to non-receipt of sanction.

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	(21) District Cultural Centre at Tura, Ampati, Jowai and Shillong (SCA)			
	General			
	O. 20.00			
	R. (-)20.00	...	9.00	(+)9.00
Surrender of provision by ₹20.00 lakh was due to non-receipt of sanction.				
Reasons for final excess of ₹9.00 lakh has not been intimated (October 2020).				
(xvi)	(25) Incentive Art and Culture Development Programme			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...
(xvii)	(26) NLCPR State Share			
	General			
	O. 1,10.00			
	R. (-)1,10.00	...	...	...
Surrender of entire provision of ₹2,60.00 lakh at serial number (xvi) and (xvii) was due to non-receipt of sanction.				
(xviii)	103 Archaeology			
	(01) Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills			
	General			
	O. 40.80			
	R. (-)4.30	36.50	27.58	(-)8.92
(xix)	104 Archives			
	(01) Establishment of State Archive			
	General			
	O. 65.62			
	R. (-)4.67	60.95	45.77	(-)15.18

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	2205 Art and Culture			
	105 Public Libraries			
	(01) District Library at Tura			
	Sixth Schedule (part-II) Areas			
	O. 56.20			
	R. (-)2.37	53.83	42.92	(-)10.91
(xxi)	(02) District Library at Jowai			
	Sixth Schedule (part-II) Areas			
	O. 62.27			
	R. (-)5.65	56.62	40.43	(-)16.19
(xxii)	(03) State Central Library Shillong			
	General			
	O. 2,71.41			
	R. (-)5.50	2,65.91	1,34.18	(-)1,31.73
(xxiii)	(08) District Library at Nongstoin			
	Sixth Schedule (part-II) Areas			
	O. 51.95			
	R. (-)4.00	47.95	14.47	(-)33.48
(xxiv)	(09) District Library at Williamnagar			
	Sixth Schedule (part-II) Areas			
	O. 45.45			
	R. (-)2.16	43.29	28.95	(-)14.34
(xxv)	107 Museums			
	(01) State Museum and Archives			
	General			
	O. 98.80			
	R. (-)7.58	91.22	60.38	(-)30.84

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvi)	2205 Art and Culture			
	107 Museums			
	(02) District Museum at Tura			
	Sixth Schedule (part-II) Areas			
	O. 74.20			
	R. (-)2.99	71.21	61.04	(-)10.17

Surrender of provision by ₹39.22 lakh at serial number (xviii) to (xxvi) was due to (i) curtailment of expenditure and (ii) non-receipt of sanction.

Reasons of final savings of ₹2,71.76 lakh at serial number (xviii) to (xxvi) have not been intimated (October 2020).

(xxvii)	(04) Furnishing of Museum Building			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision by ₹30.00 lakh was the net result decrease of ₹0.90 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹29.10 lakh by way of surrender due to non-receipt of sanction.

(xxviii)	(14) District Museum at Jowai			
	Sixth Schedule (part-II) Areas			
	O. 37.49			
	R. (-)3.05	34.44	19.45	(-)14.99

Surrender of provision by ₹3.05 lakh was due to curtailment of expenditure.

Reasons for final saving of ₹14.99 lakh have not been intimated (October 2020).

	N.L.C.P.R			
(xxix)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	(26) Non Lapsable Central Pool of Resources			
	General			
	O. 11,00.00			
	R. (-)11,00.00	...	...	...

Grant No.64-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(xxx)	2552 North Eastern Areas			
	800 Other Expenditure			
	(10) Providing Show Cases/Galleries, Lighting and Providing Inter-Active System, Central Heating and Cooling System and Elevator in the New Buildings of Williamnagar Sangma State Museum (Extn)			
	General			
	O. 1,80.00			
	R. (-)1,80.00	...	...	...
Surrender of entire provision of ₹12,80.00 lakh at serial number (xxix) to (xxx) was due to non-receipt of sanction.				
(xxxix)	3425 Other Scientific Research			
	60 Others			
	004 Research and Development			
	(01) Tribal Research Institute, Shillong			
	General			
	O. 60.40			
	R. (-)2.40	58.00	39.60	(-)18.40
(xxxixii)	(02) District Research Officer Sixth Schedule (part-II) Areas			
	O. 28.25			
	R. (-)1.65	26.60	17.92	(-)8.68
(xxxixiii)	3454 Census Survey and Statistics			
	02 Surveys and Statistics			
	110 Gazetteer and Statistical Memoirs			
	(01) Special Officer Historical and Anti Quarium and his Staff			
	General			
	O. 79.51			
	R. (-)2.74	76.77	57.94	(-)18.83

Surrender of provision by ₹6.79 lakh at serial number (xxxix) to (xxxixiii) was due to (i) curtailment of expenditure and (ii) non-receipt of sanction.

Reasons for final savings of ₹45.91 lakh at serial number (xxxix) to (xxxixiii) have not been intimated (October 2020).

Grant No.65
Medium Irrigation, Minor Irrigation,
Flood Control and Drainage,
Capital Outlay on North Eastern Areas
Capital Outlay on Medium Irrigation,
Capital Outlay on Minor Irrigation.
Capital Outlay on Flood Control Projects

		Total	Actual	Excess(+)
		grant	expenditure	Savings(-)
		(₹ in thousand)		
Revenue:				
Major Heads:				
2701 Medium Irrigation				
2702 Minor Irrigation				
2711 Flood Control and Drainage				
Original	69,03,74			
Supplementary	...	69,03,74	42,67,83	(-)26,35,91
Amount surrendered during the year (31 st March 2020)				27,81,89
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	1,73,50,00			
Supplementary	...	1,73,50,00	4,34,33	(-)1,69,15,67
Amount surrendered during the year (31 st March 2020)				1,60,31,86

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		22,03.60	9,44.07	(-)12,59.53
Sixth Schedule (part-II) Areas		47,00.14	33,23.76	(-)13,76.38
Total Voted		69,03.74	42,67.83	(-)26,35.91
Capital:				
General		10,30.00	38.33	(-)9,91.67
Sixth Schedule (part-II) Areas		1,63,20.00	3,96.00	(-)1,59,24.00
Total Voted		1,73,50.00	4,34.33	(-)1,69,15.67

Revenue

2. Surrender of provision by ₹27,81.89 lakh during the year was in excess of eventual saving of ₹26,35.91 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. 50.00	50.00	...	(-)50.00
	R.			
Reasons for non-utilization of entire fund of ₹50.00 lakh have not been intimated (October 2020).				
(ii)	2702 Minor Irrigation			
	01 <i>Surface Water</i>			
	103 Diversion Schemes			
	(01) Flow Irrigation Works for			
	Minor Repair of Existing Minor			
	Irrigation Schemes			
	Sixth Schedule (part-II) Areas			
	O. 24.80			
	R. (-)24.80	...	...	...
(iii)	03 <i>Maintenance</i>			
	103 Tube Wells			
	(10) NABARD Loan for Improvement			
	General			
	O. 8,80.00			
	R. (-)8,80.00	...	...	...
(iv)	(10) NABARD Loan for Improvement			
	Sixth Schedule (part-II) Areas			
	O. 80.00			
	R. (-)80.00	...	...	...
(v)	(11) Flood Damage restoration of MIPs			
	Sixth Schedule (part-II) Areas			
	O. 80.00			
	R. (-)80.00	...	...	...

Surrender of entire provision of ₹10,64.80 lakh at serial number (ii) to (v) was due to non-sanction of scheme.

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2702 Minor Irrigation			
	03 Maintenance			
	103 Tube Wells			
	(13) Flood Management and River Training Works			
	General			
	O. 1,00.00			
	R. (-)73.32	26.68	...	(-)26.68

Surrender of provision by ₹73.32 lakh was due to non-sanction of scheme.

Reasons for final saving of ₹26.68 lakh have not been intimated (October 2020).

(vii)	(16) Maintenance of Departmental Building Sixth Schedule (part-II) Areas			
	O. 45.00			
	R. (-)45.00	...	...	...
(viii)	(21) Repair, Renovation and Restoration of Water Bodies Sixth Schedule (part-II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(ix)	(25) Integrated Development of Water Resources General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹2,45.00 lakh at serial number (vii) to (ix) was due to non-sanction of scheme.

(x)	(27) Water Harvesting Sixth Schedule (part-II) Areas			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Withdrawal of entire provision of ₹1,50.00 lakh was the net of decrease of ₹98.63 lakh through re appropriation due to non-requirement of fund and further decrease of ₹51.37 lakh by way surrender due to non-sanction of scheme.

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2702 Minor Irrigation 03 <i>Maintenance</i> 103 Tube Wells (28) Climate Change Study and Adaptation for the Water Resources Sector including Infrastructure and Procurement of Equipment General O. 20.00 R. (-)20.00	...	...	...
(xii)	(30) Command Areas Development Activities Sixth Schedule (part-II) Areas O. 1,00.00 R. (-)1,00.00	...	...	...
Surrender of entire provision of ₹1,20.00 lakh at serial number (xi) and (xii) was due to non-sanction of scheme.				
(xiii)	80 <i>General</i> 001 Direction and Administration (02) Establishment of Division and Sub-Divn. (Minor I Works) Sixth Schedule (part-II) Areas O. 8,34.55 R. (-)1,93.48	6,41.07	6,97.86	(+)56.79
(xiv)	General O. 1,26.50 R. (-)61.49	65.01	87.37	(+)22.36
(xv)	(03) Establishment of Irrigation Wing Sixth Schedule (part-II) Areas O. 18,13.60 R. (-)2,92.56	15,21.04	14,79.19	(-)41.85

Withdrawal of provision of ₹5,47.53 lakh at serial number,(xiii) to (xv) was the net result of decrease of ₹26.77 lakh through re-appropriation due to less expenditure and further decrease of ₹5,20.76 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹79.15 lakh at serial number (xiii) and (xiv) and final saving of ₹41.85 lakh at serial number (xv) have not been intimated (October 2020).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2702 Minor Irrigation			
	80 <i>General</i>			
	001 Direction and Administration			
	(05) Payment due to MeSEB/Municipal Board			
	Sixth Schedule (part-II) Areas			
	O. 30.30			
	R. (-)8.50	21.80	12.81	(-)8.99

Withdrawal of provision by ₹8.50 lakh was without assigning any reason.

Reasons for final saving of ₹8.99 lakh have not been intimated (October 2020).

(xvii)	(07) Setting up of Ground Water Establishment and Infrastructures			
	Sixth Schedule (part-II) Areas			
	O. 33.00			
	R. (-)33.00	...	...	...
(xviii)	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹53.00 lakh at serial number (xvii) to (xviii) was due to non-approval of creation of post.

(xix)	005 Investigation			
	(01) Survey and Investigation			
	Sixth Schedule (part-II) Areas			
	O. 50.00			
	R. (-)40.00	10.00	10.00	...

Surrender of provision of ₹40.00 lakh was due to non-approval of re-appropriation.

(xx)	(07) Improvement of Modernization of Existing Irrigation			
	Sixth Schedule (part-II) Areas			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Surrender of entire provision of ₹1,50.00 lakh was due to non-approval of re-appropriation.

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2702 Minor Irrigation			
	80 <i>General</i>			
	191 Assistance to Local Bodies			
	(01) Water Resources Development Agency			
	General			
	O. 2,50.00			
	R. (-)51.60	1,98.40	1,98.40	...

Surrender of provision of ₹51.60 lakh was due to non-sanction of scheme.

(xxii)	800 Other Expenditure			
	(15) Miscellaneous Training Programme			
	General			
	O. 12.50			
	R. (-)12.50	...	...	...

Central Sector Schemes

(xxiii)	2702 Minor Irrigation			
	80 <i>General</i>			
	005 Investigation			
	(02) Rationalisation of Minor Irrigation Schemes			
	General			
	O. 1,70.00			
	R. (-)1,70.00	...	...	...

Surrender of entire provision of ₹1,82.50 lakh at serial number (xxii) and (xxiii) was due to non-requirement of fund.

(xxiv)	2711 Flood Control and Drainage			
	01 <i>Flood Control</i>			
	001 Direction and Administration			
	(01) Headquarters Establishments			
	Sixth Schedule (part-II) Areas			
	O. 46.42			
	R. (-)42.44	3.98	3.97	(-)0.01

Withdrawal of provision by ₹42.44 lakh was the net result of decrease of ₹1.79 lakh through re-appropriation due to less expenditure and further decrease of ₹40.65 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹0.01 lakh have not been intimated (October 2020).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxv)	2711 Flood Control and Drainage			
	<i>01 Flood Control</i>			
	001 Direction and Administration			
	(01) Headquarters Establishments			
	General			
	O. 63.61			
	R. (-)39.85	23.76	21.31	(-)2.45

Surrender of provision by ₹39.85 lakh was due to non-requirement of fund.

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

(i)	2702 Minor Irrigation			
	<i>80 General</i>			
	001 Direction and Administration			
	(04) Strengthening of Surface			
	Water-Minor Irrigation or			
	Investigation Divn.			
	General			
	O. 3,33.10			
	R. 4.99	3,38.09	5,37.87	(+)1,99.79
(ii)	(04) Strengthening Of Surface			
	Water-Minor Irrigation Or			
	Investigation Divn.			
	Sixth Schedule (part-II) Areas			
	O. 9,14.41			
	R. 90.02	10,04.43	9,69.93	(-)34.50

Augmentation of provision by ₹95.01 lakh at serial number (i) and (ii) was the net result of increase of ₹1,59.76 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹64.75 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹1,99.79 lakh at serial number (i) and final saving of ₹34.50 lakh at serial number (ii) have not been intimated (October 2020).

Capital:

5. Against the available saving of ₹1,69,15.67 lakh, only ₹1,60,31.86 lakh was surrendered during the year (March 2020).

Grant No.65-Contd.

6. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4552 Capital Outlay on North Eastern Areas			
	101 Surface Water			
	(01) Water related Projects including Irrigation, Rainwater, Harvesting, Anti-erosion, Flood Control and River Management			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to non-approval of re-appropriation.

(ii)	N.E.C Scheme 4552 Capital Outlay on North Eastern Areas			
	101 Surface Water			
	(01) Water related Projects including Irrigation, Rainwater, Harvesting, Anti-erosion, Flood Control and River Management			
	General			
	O. 2,70.00			
	R. (-)2,31.66	38.34	38.33	(-)0.01

Surrender of provision of ₹2,31.66 lakh was due to non-approval of re-appropriation.

(iii)	4701 Capital Outlay on Medium Irrigation			
	04 <i>Medium Irrigation-Non-Commercial</i>			
	800 Other Expenditure			
	(01) Works			
	Sixth Schedule (part-II) Areas			
	O. 75.00			
	R. (-)75.00	...	...	...

Surrender of entire provision of ₹75.00 lakh was due to non-sanction of scheme.

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(01) Flow Irrigation Works			
	Sixth Schedule (part-II) Areas			
	O. 1,00.00			
	R. (-)76.00	24.00	24.00	...

Surrender of provision by ₹76.00 lakh was due to non-requirement of fund.

(v)	(03) Accelerated Irrigation Benefit Programme			
	Sixth Schedule (part-II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

(vi)	(05) NABARD Loan for Construction of MIPs			
	Sixth Schedule (part-II) Areas			
	O. 40.00			
	R. (-)40.00	...	...	...

Surrender of entire provision of ₹1,40.00 lakh at serial number (v) and (vi) was due to non-requirement of fund.

(vii)	(07) Construction of Departmental Buildings			
	Sixth Schedule (part-II) Areas			
	O. 1,50.00			
	R. (-)1,35.00	15.00	15.00	...

Surrender of provision of ₹1,35.00 lakh was due to non-requirement of fund.

(viii)	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was without assigning any reason.

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	Sixth Schedule (part-II) Areas			
	O. 7,00.00			
	R. (-)3,43.00	3,57.00	3,57.00	...

Surrender of provision by ₹3,43.00 lakh was due to less requirement of fund.

	Centrally Sponsored Schemes			
(x)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	Sixth Schedule (part-II) Areas			
	O. 1,38,30.00			
	R. (-)1,38,30.00	...	...	...
(xi)	(02) Accelerated Irrigation Benefit Programme			
	Sixth Schedule (part-II) Areas			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Surrender of entire provision of ₹1,48,30.00 lakh at serial number (x) and (xi) was due to non-requirement of fund.

(xii)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	Sixth Schedule (part-II) Areas			
	O. 1,70.00			
	R. (-)1.70	1,68.30	...	(-)1,68.30

Grant No.65-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	4711 Capital Outlay on Flood Control Projects			
	<i>01 Flood Control</i>			
	103 Civil Works			
	(03) Critical Flood Control and Anti-Erosion Schemes			
	Sixth Schedule (part-II) Areas			
	O. 1,50.00			
	R. (-)1.50	1,48.50	...	(-)1,48.50
(xiv)	General			
	O. 30.00			
	R. (-)3.00	27.00	...	(-)27.00
	Centrally Sponsored Schemes			
(xv)	4711 Capital Outlay on Flood Control Projects			
	<i>01 Flood Control</i>			
	103 Civil Works			
	(01) Works			
	General			
	O. 6,00.00			
	R. (-)60.00	5,40.00	...	(-)5,40.00

Surrender of provision by ₹66.20 lakh at serial number (xii) to (xv) was due to non-sanction of scheme.

Internal Debt of the State Government
(All Charged-All General)

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Capital:				
Major Head:				
6003 Internal Debt of the State Government				
<i>Original</i>	5,69,93,00			
<i>Supplementary</i>	...	5,69,93,00	3,93,22,25	(-)1,76,70,75
<i>Amount surrendered during the year (31st March 2020)</i>				1,76,70,75

Notes and Comments:

1. Overall saving of ₹1,76,70.75 lakh was surrendered during the year.
2. Savings occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	6003 Internal Debt of the State Government			
	105 Loans from the National Bank for Agricultural and Rural Development			
	(01) Loan from NABARD			
	General			
	<i>O.</i>	66,00.00		
	<i>R.</i>	(-)40.57	65,59.43	65,59.43 ...

Surrender of provision by ₹40.57 lakh was due to less expenditure than anticipated.

Internal Debt of the State Government-Concl'd.

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			
	(69) Ways and Means Advances General			
	<i>O.</i> 1,75,00.00			
	<i>R.</i> (-)1,75,00.00	...	...	...

Surrender of entire provision of ₹1,75,00.00 lakh was due to less expenditure than anticipated.

(iii)	111 Special Securities issued to National Small Savings Fund of the Central Government			
	(01) National Small Savings Fund General			
	<i>O.</i> 55,00.00			
	<i>R.</i> (-)1,24.68	53,75.32	53,75.32	...

Surrender of provision by ₹1,24.68 lakh was due to less expenditure than anticipated.

Loans and Advances from the Central Government
(All Charged-All General)

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Capital:				
Major Head:				
6004 Loans and Advances from The Central Government				
<i>Original</i>	21,27,00			
<i>Supplementary</i>	...	21,27,00	25,48,80	(+)4,21,80
<i>Amount surrendered during the year (31st March 2020)</i>				...

Notes and Comments:

1. The grant closed with an excess expenditure of ₹4,21.80 lakh (actual excess expenditure of ₹4,21,80.307/-) during the year which requires regularization.
2. Excess occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	6004 Loans and Advances from the Central Government			
	09 Other Loans for States/Union Territories with Legislature Schemes			
	101 Block Loans			
	(02) Block Loan-20 year Consolidated Loan in terms of Recommendation of the 12 th F.C.			
	General			
	O. 14,90.32			
	R. 14.30	15,04.62	19,26.42	(+)4,21.80

Surrender of provision by ₹14.30 lakh was due to non-receipt of loans than anticipated.

Reasons for final excess of ₹4,21.80 lakh have not been intimated (October 2020).

Loans and Advances from the Central Government-Concl'd.

3. Excess mentioned at note 2. was partly offset by saving mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	6004 Loans and Advances from the Central Government			
	09 <i>Other Loans for States/Union Territories with Legislature Schemes</i>			
	101 Block Loans			
	(01) Block Loans			
	General			
	O. 4,73.63			
	R. (-)11.27	4,62.36	4,62.36	...

Surrender of provision by ₹11.27 lakh was due to non-receipt of loans than anticipated.

APPENDIX-I**(Referred to in the Summary of Appropriation Accounts at Page xxii)**

Grant wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure

(₹ in thousand)

Sl. No	Number and Name of Grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More (+)	Less (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Revenue	Capital	Revenue	Capital	Revenue	Capital
1.	5 Election	...	...	2	...	(+)2	...
2.	13 Council of Ministers	...	...	72	...	(+)72	...
3.	14 District Administration	...	...	1,38	...	(+)1,38	...
4	15 Treasury and Accounts Administration	...	...	16	...	(+)16	...
5.	21 General Education	...	...	8,37	...	(+)8,37	...
6.	31 Labour, Employment and Skill Development	...	...	47	...	(+)47	...
7.	34 Social Security and Welfare	...	...	3,48	...	(+)3,48	...
8.	41 Census Survey and Statistics	...	...	4	...	(+)4	...
9.	46 Special Programmes for Rural Development	...	...	1,65	...	(+)1,65	...
10.	51 Other Rural Development Programmes	...	...	4,62	...	(+)4,62	...
11.	52 Industries	...	...	2	...	(+)2	...
12.	53 Village and Small Industries	...	...	60	...	(+)60	...
13.	54 Village and Small Industries	...	...	2	...	(+)2	...
14.	59 Miscellaneous General Services	...	...	2,96,92	...	(+)2,96,92	...
15.	19 Public Works	16,55	...	...	...	(-)16,55	...
16.	27 Water Supply and Sanitation	58,00	..	...	...	(-)58,00	...
17.	56 Public Works, Roads and Bridges	1,06	...	...	...	(-)1,06	...
18.	65 Minor Irrigation	20,80	...	...	...	(-)20,80	...
	Total	96,41	...	3,18,47	...	(+)2,22,06	...

APPENDIX-II

Grant wise details of expenditure met from Advances from the Contingency Fund which were not recouped to the Fund before the close of the year

(₹ in thousand)

Grants. No	Department	Amount Drawn		Amount not recouped	
		Revenue	Capital	Revenue	Capital
31.	Labour, Employment and Skill Development	1,96.00	...	1,96.00	...
	Total	1,96,00	...	1,96.00	...

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