



APPROPRIATION ACCOUNTS

2020-21



लोकहितार्थं सत्यमिच्छा
Dedicated to Truth in Public Interest

GOVERNMENT OF MEGHALAYA

**APPROPRIATION ACCOUNTS
2020-2021**

GOVERNMENT OF MEGHALAYA

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2020-2021 presents the accounts of sums expended in the year ended 31st March, 2021 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	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
1. Parliament/ State/ Union Territory Legislatures, Stationery and Printing, Capital Outlay on Stationery & Printing	Voted	1,31,74,76	50,00	96,53,63	42,85	35,21,13	7,15	...	...
	<i>Charged</i>	<i>1,97,86</i>	...	<i>40,12</i>	...	<i>1,57,74</i>	...	...	...
2. President, Vice-President/ Governor/ Administrator of Union Territories	<i>Charged</i>	<i>13,58,59</i>	<i>42,48</i>	<i>14,32,22</i>	<i>42,48</i>	...	...	(73,62,575) 73,63	...
3. Council of Ministers, Secretariat General Services	Voted	36,95,00	...	29,79,65	...	7,15,35	...	...	...
4. Administration of Justice	Voted	66,11,06	...	45,15,23	...	20,95,83	...	...	...
	<i>Charged</i>	<i>26,25,21</i>	...	<i>18,02,62</i>	...	<i>8,22,59</i>	...	...	...
5. Elections	Voted	39,43,27	...	25,65,79	...	13,77,48	...	...	...
6. Land Revenue, Relief on Account of Natural Calamities.	Voted	1,35,43,19	...	74,74,07	...	60,69,12	...	...	...
7. Stamps and Registration	Voted	5,36,30	...	3,34,60	...	2,01,70	...	...	...
8. State Excise	Voted	23,99,18	...	19,99,16	...	4,00,02	...	...	...
9. Taxes on Sales, Trade, etc.	Voted	33,05,67	...	26,42,73	...	6,62,94	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
10. Taxes on Vehicles, Other Administrative Services, Capital Outlay on North Eastern Areas, Capital Outlay on Civil Aviation, Capital Outlay on Road Transport	Voted	65,61,44	54,60,00	47,18,77	14,67,94	18,42,67	39,92,06	...	...
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, Loans for Power Projects	Voted	2,57,89,75	76,27,00	1,25,82,85	65,18,28	1,32,06,90	11,08,72	...	...
12. Other Fiscal Services	Voted	62,83	...	58,96	...	3,87	...	...	...
Appropriation Reduction or Avoidance of Debt	<i>Charged</i>	58,42,30	...	58,42,30	...	...	...	...	...
Appropriation Interest Payments	<i>Charged</i>	8,70,46,42	...	8,58,91,96	...	11,54,46	...	...	...
Appropriation Public Service Commission	<i>Charged</i>	6,89,06	...	6,07,57	...	81,49	...	...	...
13. Council of Minister, Secretariat-General Services, Secretariat-Social Services, Secretariat-Economic Services	Voted	1,42,42,37	...	1,12,33,67	...	30,08,70	...	...	...

Number and Name of grant or appropriation			Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)			Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
14.	District Administration, Other Administrative Services, etc	Voted	68,61,82	...	58,00,53	...	10,61,29	...	...	...
15.	Treasury and Accounts Administration	Voted	44,74,92	...	40,62,73	...	4,12,19	...	...	...
16.	Police, Other Administrative Services, Housing, Capital Outlay on Police	Voted	10,68,47,69	35,70,00	9,87,13,09	15,15,00	81,34,60	20,55,00	...	...
		Charged	40,14	...	...	...	40.14	...	...	...
17.	Jails	Voted	24,38,07	...	20,45,95	...	3,92,12	...	...	...
18.	Stationery and Printing	Voted	37,06,34	4,00,00	30,18,46	1,00,00	6,87,88	3,00,00	...	...
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	91,34,02	1,90,55,77	74,72,14	1,21,87,96	16,61,88	68,67,81	...	...
20.	Other Administrative Services	Voted	52,61,43	...	42,04,35	...	10,57,08	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
21. General Education, Technical Education, Sports and Youth Services, North Eastern Areas, Capital Outlay on Education, Art and Culture, Capital Outlay on North Eastern Areas	Voted	25,06,87,08	19,04,25	19,08,81,12	4,00,00	5,98,05,96	15,04,25	...	...
22. Other Administrative Services, etc, Housing, Social Security and Welfare	Voted	50,41,31	...	42,93,10	...	7,48,21	...	...	...
23. Secretariat Social Services	Voted	3,11,00	...	1,44,04	...	1,66,96	...	...	...
24. Pensions and Other Retirement Benefits	Voted	12,07,60,23	...	11,93,60,86	...	13,99,37	...	...	...
25. Miscellaneous General Services	Voted	1,63,05	...	1,22,78	...	40,27	...	...	...
26. Medical and Public Health, Family Welfare, North Eastern Areas, Capital Outlay on Medical and Public Health	Voted	12,77,94,13	1,17,70,00	11,67,15,86	47,21,06	1,10,78,27	70,48,94

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SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
27. Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Capital Outlay on North Eastern Areas	Voted -	3,29,87,41	4,50,87,69	3,09,81,30	4,45,03,91	20,06,11	5,83,78	...	...
28. Housing, Capital Outlay on Housing	Voted	35,22,40	6,50,00	31,95,84	3,30,93	3,26,56	3,19,07	...	...
29. Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development	Voted	1,69,29,91	1,47,12,26	1,11,32,60	28,09,13	57,97,31	1,19,03,13	...	...
30. Information and Publicity	Voted	39,69,34	...	24,62,79	...	15,06,55	...	...	...
31. Labour, Employment and Skill Development	Voted	1,54,10,54	...	86,02,40	...	68,08,14	...	...	...
32. North Eastern Areas, Civil Supplies	Voted	1,20,67,45	...	84,95,81	(-)26,38,76	35,71,64	26,38,76	...	...
33. District Administration, Vigilance, Other Administrative Services, etc, Miscellaneous General Services, Social Security and Welfare, Loans for Social Security and Welfare	Voted	12,92,68	...	6,33,78	...	6,58,90	...	...	...
34. Social Security and Welfare, Nutrition, Capital Outlay on Social Security and Welfare. Capital Outlay on North Eastern Areas	Voted	7,28,03,07	75,79,05	4,27,02,10	6,61,76	3,01,00,97	69,17,29	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
35. Welfare of Schedule Castes, Scheduled Tribes, Other Backward Classes and Minorities	Voted	2,10,07,69	...	70,59,88	...	1,39,47,81	...	...	...
37. North Eastern Areas, Secretariat-Economic Services	Voted	67,30,50	...	22,78,20	...	44,52,30	...	...	...
38. North Eastern Areas, Secretariat-Economic Services	Voted	8,04,36,86	...	2,84,79,42	...	5,19,57,44	...	...	...
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	32,49,16	24,18,00	23,89,72	1,14,25	8,59,44	23,03,75	...	...
40. Secretariat-Economic Services	Voted	4,56,31	...	3,07,31	...	1,49,00	...	...	...
41. Census, Survey and Statistics	Voted	21,00,63	...	16,78,27	...	4,22,36	...	...	...
42. Housing, Other General Economic Services, Capital Outlay on Housing	Voted	8,44,34	75,00	6,80,02	...	1,64,32	75,00	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
43. Housing, Crop Husbandry, Agricultural Research and Education, Other Agricultural Programmes, North Eastern Areas, Capital Outlay on Housing, Capital Outlay on Crop Husbandry (Share Capital), Investments in Agricultural Financial Institutions	Voted	3,67,60,91	8,00,00	2,08,46,88	1,80,06	1,59,14,03	6,19,94	...	...
44. Flood Control and Drainage, Capital Outlay on Medium Irrigation, Capital Outlay on Flood Control Projects	Voted	60,83	10,00,00	59,95	20,00	88	9,80,00	...	...
45. Housing, Soil and Water Conservation, Agricultural Research and Education, Capital Outlay on Soil and Water Conservation	Voted	1,70,53,03	13,20,10	1,03,98,31	1,81,51	66,54,72	11,38,59	...	...
46. North Eastern Areas, Other Special Area Programmes	Voted	57,98,68	...	41,85,28	...	16,13,40	...	...	...
47. Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Animal Husbandry, Capital Outlay on North Eastern Areas	Voted	1,79,76,27	2,14,00	1,60,81,53	1,12,45	18,94,74	1,01,55	...	...
48. Housing, Dairy Development, Agricultural Research and Education	Voted	24,54,21	...	14,99,22	...	9,54,99	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
49. Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries	Voted	72,90,06	4,50,00	40,09,03	1,78,99	32,81,03	2,71,01	...	...
50. Forestry and Wild Life, Agricultural Research and Education, Capital Outlay on Forestry and Wild Life	Voted	2,64,79,16	18,00	2,04,19,36	17,57	60,59,80	43	...	...
51. 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	15,80,92,02	23,88,84	10,33,35,58	2,11,39	5,47,56,44	21,77,45	...	...
52. Industries, Other Capital Outlay on Industries and Minerals	Voted	23,27,49	15,98,47	17,59,38	15,88,47	5,68,11	10,00	...	...
53. Village and Small Industries	Voted	85,74,50	...	53,64,98	...	32,09,52	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
54. Village and Small Industries, Capital Outlay on Housing, Capital Outlay on North Eastern Areas, Capital Outlay on Village and Small Industries	Voted	92,09,37	29,40,00	38,98,04	11,40,73	53,11,33	17,99,27	...	...
55. Non-Ferrous Mining and Metallurgical Industries	Voted	1,16,63,31	...	79,44,49	...	37,18,82	...	...	...
56. Public Works, Roads and Bridges, Capital Outlay on North Eastern Areas, Capital Outlay on Roads and Bridges	Voted	5,09,02,30	13,80,68,00	4,72,72,38	9,37,86,31	36,29,92	4,42,81,69	...	...
57. North Eastern Areas, Tourism, Capital Outlay on North Eastern Areas, Capital Outlay on Tourism	Voted	92,28,57	18,08,00	20,61,54	9,75,60	71,67,03	8,32,40	...	...
58. Sports and Youth Services, North Eastern Areas	Voted	3,50,03,16	...	75,64,27	...	2,74,38,89	...	...	...
59. Miscellaneous General Services, Secretariat-Economic Services	Voted	2,45,87,11	...	1,66,33,97	...	79,53,14	...	...	...
Internal Debt of the State Government	Charged	...	4,96,09,00	...	4,65,87,69	...	30,21,31	...	...
Loans and Advances from the Central Government	Charged	...	23,40,00	...	21,64,38	...	1,75,62

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SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and Name of grant or appropriation		Amount of grant or appropriation		Expenditure		Saving		Excess	
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
60. Social Security and Welfare, Loans to Government Servants, <i>etc.</i>	Voted	1,10,00	40,20,00	25,50	24,73,26	84,50	15,46,74	...	...
64. Art and Culture, North Eastern Areas, Other Scientific Research, Census, Surveys and Statistics	Voted	1,39,23,97	...	43,72,50	...	95,51,47	...	...	...
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	97,13,55	1,67,87,00	78,38,69	79,51,29	18,74,86	88,35,71	...	...
Voted		1,45,83,62,70	29,17,71,43	1,05,42,44,44	18,15,51,94	40,41,18,26	11,02,19,49	...	...
Total	Charged	9,77,99,58	5,19,91,48	9,56,16,79	4,87,94,55	22,56,42	31,96,93	73,63	...
Grand Total -		1,55,61,62,28	34,37,62,91	1,14,98,61,23	23,03,46,49	40,63,74,68	11,34,16,42	73,63	...

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

Revenue

Charged

<u>Sl.No.</u>	<u>Grant No.</u>	<u>Name of Grant/ Appropriation</u>
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1.	02	President, Vice-President/Governor/Administrator Union Territories
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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>	<i>Total</i>
Revenue	9,56,16,79	1,05,45,63,17	1,15,01,79,96
Capital	4,87,06,19	18,15,51,96	23,02,58,15
Total	14,43,22,98	1,23,61,15,13	1,38,04,38,11
Deduct-Total of recoveries			
Revenue	...	3,18,73	3,18,73
Capital	(-)88,36	2	(+)88,34
Total	(-)88,36	3,18,75	2,30,39
Net-Total	14,44,11,34	1,23,57,96,38	1,38,02,07,72
Net total expenditure as shown in Statement No.11 of the Finance Accounts			
Revenue	9,56,16,79	1,05,42,44,44	1,14,98,61,23
Capital	4,87,94,55	18,15,51,94	23,03,46,49
Total	14,44,11,34	1,23,57,96,38	1,38,02,07,72

The details of the recoveries referred to above are given in Appendix at page 676-677

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 2021 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2021 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 2021.

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. **Re-appropriation for New Service:** Provision of ₹168.30 crore was created through re-appropriation under 7 sub-heads in five Grants and one Charged head (6003-Internal debt of the State Government) in violation of Paragraph 113 (vii) of Budget Manual which provides 'that the re-appropriation is not made for a new service not contemplated in the budget for the year nor for an object not specifically included in that estimates and for which no provision has been made'. This action breaches financial discipline and Legislative financial control.

2. **Excess/Unnecessary Re-appropriation:** There was significant Excess/Unnecessary Re-appropriation which resulted in savings of ₹144.90 crore in five Grants/Appropriations. Against the original provision of ₹286.32 crore & supplementary provision of ₹38.03 crore. Re-appropriation ₹84.65 crore obtained during the year proved entirely unnecessary as the actual expenditure was less than the original provision.



Date: 11 February 2022

Place: New Delhi

(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

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

2058 Stationery and Printing

Original	1,31,74,76
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Supplementary	...	1,31,74,76	96,53,63	(-)35,21,13
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Amount surrendered during the year (31 st March 2021)	34,00,35
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<i>Original</i>	1,97,86
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Supplementary	...	1,97,86	40,12	(-)1,57,74
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*Amount surrendered
during the year (31st March 2021)* *1,21,18*

Major Head:

4058 Capital Outlay on Stationery and Printing

Grant No.1-Contd.

Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
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Voted:

Original	50,00			
Supplementary	...	50,00	42,85	(-)7,15
Amount surrendered during the year (31 st March 2021)				...

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

- Against the available saving of ₹35,21.13 lakh, only ₹34,00.35 lakh was surrendered during the year.
- Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2011 Parliament/ State/ Union Territory Legislatures			
	02 State/ Union Territory Legislatures			
	101 Legislative Assembly			
	(01) Members of Legislature			
	General			
	O. 18,83.38			
	R. (-)6,13.39	12,69.99	12,78.49	(+)8.50

Surrender of provision by ₹6,13.39 lakh was due to (i) Less claims from members, (ii) Less foreign travel undertaken and (iii) Less expenditure than anticipated.

Reasons for final excess of ₹8.50 lakh have not been intimated (August 2021).

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			
	(03) Discretionary Grant by Speaker/Deputy Speaker			
	General			
	O. 28.00			
	R. (-)8.64	19.36	19.45	(+)0.09
(iii)	(04) Chief Whip and Deputy Chief Whip			
	General			
	O. 1,25.34			
	R. (-)29.08	96.26	98.26	(+)2.00
(iv)	(06) Leader of Opposition			
	General			
	O. 71.22			
	R. (-)31.55	39.67	42.60	(+)2.93

Surrender of provision by ₹69.27 lakh at serial number (ii) to (iv) was due to less expenditure than anticipated.

Reasons for final excess of ₹5.02 lakh at serial number (ii) to (iv) have not been intimated (August 2021).

(v)	(08) Chairman of Standing Committee			
	General			
	O. 1,68.90			
	R. (-)1,68.90	...	...	...

Withdrawal of entire provision of ₹1,68.90 lakh was the net result of decrease of ₹1,20.92 lakh through re-appropriation and further decrease of ₹47.98 lakh by way of surrender was due to less expenditure than anticipated.

(vi)	(10) Opposition Chief Whip			
	General			
	O. 67.22			
	R. (-)22.07	45.15	45.15	...

Reduction of provision by ₹22.07 lakh by way of surrender was due to less expenditure than anticipated.

Grant No.1-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2011 Parliament/State/Union Territory Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(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. 87,41.38			
	R. (-)24,11.72	63,29.66	63,15.39	(-)14.27

Surrender of provision by ₹24,11.72 lakh was due to (i) Less expenditure than anticipated and (ii) Non-receipt of approval of the Finance Department.

Reasons for final saving of ₹14.27 lakh have not been intimated (August 2021).

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

Surrender of entire provision of ₹69.00 lakh was due to non-receipt of allotment for purchase of vehicle.

(x)	(09) Digitalisation of State			
	Legislative Records			
	General			
	O. 2,02.32			
	R. (-)70.18	1,32.14	1,32.14	...

Reduction of provision by ₹70.18 lakh by way of surrender was due to non-settlement of the work.

Grant No.1-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2011 Parliament/State/Union Territory Legislatures			
	02 <i>State/Union Territory Legislatures</i>			
	800 Other Expenditure			
	(04) Hosting of Audit Interface in Collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong			
	General			
	O. 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. 10,61.00			
	R. (-)18.70	10,42.30	9,30.87	(-)1,11.43

Withdrawal of provision by ₹18.70 lakh through re-appropriation was due to less payment of (i) Arrear pay and (ii) ACPS and Overtime Allowances.

Reasons for final saving of ₹1,11.43 lakh have not been intimated (August 2021).

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

(i)	2011 Parliament/State/Union Territory Legislatures			
	02 <i>State/Union Territory Legislatures</i>			
	103 Legislative Secretariat			
	(07) Legislative Assembly Building			
	General			
	R. 1,20.92	1,20.92	1,20.92	...

Creation of provision by ₹1,20.92 lakh through re-appropriation was stated to be due to requirement of fund for payment of providing water supply to Meghalaya Legislative Complex at Mawdiangdiang as Deposit Work Phase-I. Hence the re-appropriation has constituted “New Service” as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No.1-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2058 Stationery and Printing			
	103 Government Presses			
	(02) Papers			
	General			
	O. 17.00			
	R. 8.27	25.27	25.27	...
(iii)	(03) Printing Materials			
	General			
	O. 17.00			
	R. 10.43	27.43	27.43	...

Augmentation of provision by ₹ 18.70 lakh at serial number (ii) and (iii) through re-appropriation was due to requirement of fund for payment of (i) Printing and landing of all high grade quality jobs and (ii) Enhancement of price for printing of calenders, diaries and greetings.

Charged:

4. Against the available saving of ₹1,57.74 lakh, only ₹1,21.18 lakh was surrendered during the year.

5. Saving occurred mainly under:

(i)	2011 Parliament/State/Union Territory			
	Legislatures			
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
	(02) Speaker and Deputy Speaker			
	General			
	O. 1,97.86			
	R. (-)1,21.18	76.68	77.62	(+)0.94

Surrender of provision by ₹1,21.18 lakh was due to (i) Less expenditure than anticipated and (ii) Less claims from members.

Reasons for final excess of ₹0.94 lakh have not been intimated (August 2021).

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

6. No part of available saving of ₹7.15 lakh was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4058 Capital Outlay on Stationery and Printing			
	103 Government Presses			
	(01) Meghalaya Legislative Assembly Press			
	General			
	O.	50.00	50.00	42.85 (-)7.15

Reasons for final saving of ₹7.15 lakh have not been intimated (August 2021).

Grant No.2
President, Vice-President/ Governor/
Administrator of Union Territories, Capital Outlay on Housing
(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>	13,58,59			
<i>Supplementary</i>	...	13,58,59	14,32,22	(+)73,63
<i>Amount surrendered during the year (31st March 2021)</i>				1,13,43

Capital:

Major Head:

**4216 Capital Outlay on
Housing**

<i>Original</i>	...			
<i>Supplementary</i>	42,48	42,48	42,48	...
<i>Amount surrendered during the year (31st March 2021)</i>				...

Notes and Comments:

Revenue:

1. The grant closed with an excess expenditure of ₹73.63 lakh (actual excess expenditure of ₹73,62,575/-) which requires regularization.
2. Though the grant closed with an excess expenditure of ₹73.63 lakh, the department surrendered ₹1,13.43 lakh. This discloses casual approach of the department towards financial management.

Grant No.2-Contd.

3. Excess occurred mainly under:

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2012 President, Vice President/Governor, Administrator of Union Territories			
	03 Governor/Administrator of Union Territories			
	090 Secretariat			
	(01) Secretariat General			
	O. 2,31.50			
	R. 18.34	2,49.84	2,81.46	(+)31.62

Augmentation of provision by ₹18.34 lakh was the net result of increase of ₹40.00 lakh through re-appropriation due to requirement of fund for payment of outstanding party bills and decrease of ₹21.66 lakh by way of surrender due to (i) Non-drawal of salary of 2 (two) officials and (ii) Less expenditure than anticipated.

Reasons for final excess of ₹31.62 lakh have not been intimated (August 2021).

(ii)	103 Household Establishment			
	(01) General Establishment			
	General			
	O. 3,05.39			
	R. (-)87.46	2,17.93	3,32.84	(+)1,14.91

Withdrawal of provision by ₹87.46 lakh was the net result of decrease of ₹30.00 lakh through re-appropriation due to economy measures imposed by the Government and further decrease of ₹57.46 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1,14.91 lakh have not been intimated (August 2021).

(iii)	800 Other Expenditure			
	(03) Maintenance and Repairs of the Official Residences of the Governor			
	General			
	O. 17.55			
	R. (-)0.01	17.54	23.03	(+)5.49

Grant No.2-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2012 President, Vice President/Governor, Administrator of Union Territories			
	03 Governor/Administrator of Union Territories			
	800 Other Expenditure			
	(04) Maintenance of Other Residential/ Non-residential Buildings			
	General			
	O. 2,82.18			
	R. (-)0.05	2,82.13	2,87.17	(+)5.04

Surrender of provision by ₹0.06 lakh at serial number (iii) and (iv) was due to less expenditure than anticipated.

Reasons for final excess of ₹10.53 lakh at serial number (iii) and (iv) have not been intimated (August 2021).

(v)	(05) Expenditure on Government House Gardens (including the Establishment of Overseer and Mali)			
	General			
	O. 1,47.47			
	R. 5.94	1,53.41	1,81.33	(+)27.92

Augmentation of provision by ₹5.94 lakh was the net result of increase of ₹30.00 lakh through re-appropriation due to requirement of fund for payment of wages of Muster Roll and decrease of ₹24.06 lakh by way of surrender due to (i) Non-drawal of salary of one staff and (ii) Less expenditure than anticipated.

Reasons for final excess of ₹ 27.92 lakh have not been intimated (August 2021)

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

(i)	2012 President, Vice President/Governor, Administrator of Union Territories			
	03 Governor/Administrator of Union Territories			
	001 Direction and Administration			
	(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 70.80			
	R. (-)2.20	68.60	68.61	(+)0.01

Grant No.2-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2012 President, Vice President/Governor, Administrator of Union Territories			
03	<i>Governor/Administrator of Union Territories</i>			
101	Emoluments and Allowances of the Governor, Administrator of Union Territories			
(01)	Emoluments of the Governor General			
O.	42.00			
R.	(-)6.33	35.67	38.53	(+)2.86

Surrender of provision by ₹8.53 lakh at serial number (i) and (ii) was due to (i) Less expenditure than anticipated and (ii) Less pension of Honorable Governor.

Reasons for final excess of ₹2.87 lakh at serial number (i) and (ii) have not been intimated (August 2021).

(iii)	102 Discretionary Grants			
(02)	Development Grant by the Governor General			
O.	53.00			
R.	(-)5.00	48.00	48.00	...

Withdrawal of provision by ₹5.00 lakh through re-appropriation was due to economy measures imposed by the Government.

(iv)	103 Household Establishment			
(04)	Purchase of State Motor Cars General			
O.	25.00			
R.	(-)25.00	...	(-)0.68	(-)0.68

Withdrawal of entire provision of ₹25.00 lakh through re-appropriation was due to economy measures imposed by the government.

A receipt of ₹0.68 lakh being reduction of expenditure resulted in final saving have not been intimated (August 2021).

Grant No.2-Concltd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2012 President, Vice President/Governor, Administrator of Union Territories			
	03 Governor/Administrator of Union Territories			
	105 Medical Facilities			
	(01) Medical Facilities			
	General			
	O. 21.20			
	R. (-)0.67	20.53	20.60	(+)0.07
(vi)	107 Expenditure from Contract Allowance			
	(01) Expenditure for Maintenance of State Motor Cars, including Pay of Chauffeurs and Handymen			
	General			
	O. 13.50			
	R. (-)0.86	12.64	13.09	(+)0.45
(vii)	108 Tour Expenses			
	(01) Expenditure on Tours by the Governor and for Staff			
	General			
	O. 65.00			
	R. (-)10.07	54.93	54.30	(-)0.63

Surrender of provision by ₹1.53 lakh at serial number (v) and (vi) was due to less expenditure than anticipated.

Reasons for final excess of ₹0.52 lakh at serial number (v) and (vi) have not been intimated (August 2021).

Withdrawal of provision by ₹10.07 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation due to economy measures imposed by the Government and further decrease of ₹0.07 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.63 lakh have not been intimated (August 2021).

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

Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
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Revenue:**Major Heads:****2013 Council of Ministers****2052 Secretariat-General Services**

Original	15,95,00			
Supplementary	21,00,00	36,95,00	29,79,65	(-)7,15,35
Amount surrendered during the year (31 st March 2021)				5,80,88

Notes and Comments:

1. Against the available saving of ₹7,15.35 lakh, only ₹5,80.88 lakh was surrendered during the year.
2. This is the thirteenth year in succession in which the grant closed with saving, ranging from 5.83 *per cent* to 68.56 *per cent* which indicates lack of control on the part of the controlling authority towards budget formulation.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(01) Chief Minister General			
	O. 1,14.00			
	R. (-)70.50	43.50	43.50	...

Grant No.3-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2013 Council of Ministers			
	104 Entertainment and Hospitality Expenses			
	(01) Chief Minister General			
	O. 60.00			
	R. (-)33.34	26.66	18.25	(-)8.41

Surrender of provision by ₹1,03.84 lakh at serial number (i) and (ii) was due to (i) Non-payment of arrear pay (ii) Less claim for medical treatment and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹8.41 lakh at serial number (ii) have not been intimated (August 2021).

(iii)	108 Tour Expenses			
	(01) Chief Minister General			
	O. 1,30.00			
	R. (-)1,30.00	...	24.94	(+)24.94

Surrender of entire provision of ₹1,30.00 lakh was due to non-claim for domestic and foreign travel.

Reasons for incurring excess expenditure of ₹24.94 lakh have not been intimated (August 2021).

(iv)	800 Other Expenditure			
	(01) Chief Minister General			
	O. 6,60.00			
	R. (-)4,29.06	2,30.94	2,29.95	(-)0.99

Withdrawal of provision by ₹4,29.06 lakh was the net result of decrease of ₹3,00.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,29.06 lakh by way of surrender due to non-acceptance of the bill by the treasury for late submission.

Reasons for final saving of ₹0.99 lakh have not been intimated (August 2021).

Grant No.3-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2052 Secretariat-General Services			
	090 Secretariat			
	(01) Chief Minister's Secretariat General			
	O. 4,31.00			
	R. (-)2,17.99	2,13.01	2,13.01	...

Surrender of provision by ₹2,17.99 lakh was due to (i) Non-filling of vacant posts (ii) Non-claim for medical treatment (iii) Less claim for domestic and foreign tour and (iv) Less expenditure than anticipated.

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

(i)	2013 Council of Ministers			
	105 Discretionary Grant by Ministers			
	(04) Chief Minister's Special Grants General			
	O. 2,00.00			
	S. 21,00.00			
	R. 3,00.00	26,00.00	24,50.00	(-)1,50.00

Augmentation of provision by ₹3,00.00 lakh through re-appropriation was due to requirement of fund for payment of compensation to hotel/guest house designated as quarantine centres and other expenditure arising during pandemic.

Reasons for final saving of ₹1,50.00 lakh have not been intimated (August 2021).

Grant No.4
Administration of Justice

Total grant Actual Excess(+)
appropriation expenditure Savings(-)
(₹ in thousand)

Revenue:

Major Head:

2014 Administration of Justice

Voted:

Original	66,11,06			
Supplementary	...	66,11,06	45,15,23	(-)20,95,83
Amount surrendered during the year (31 st March 2021)				20,13,65

Charged:

Original	26,25,21			
Supplementary	...	26,25,21	18,02,62	(-)8,22,59
Amount surrendered during the year (31 st March 2021)				9,79,27

Notes and Comments:

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

(₹ in lakh)

General	52,36.87	32,94.45	(-)19,42.42
Sixth Schedule			
(Part II) Areas	13,74.19	12,20.78	(-)1,53.41
Total Voted	66,11.06	45,15.23	(-)20,95.83

Grant No.4-Contd.

	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
<i>Charged</i>			
<i>General</i>	26,25.21	18,02.62	(-)8,22.59
<i>Sixth Schedule (Part II) Areas</i>	...	...	...
<i>Total Charged</i>	26,25.21	18,02.62	(-)8,22.59

Voted:

2. Against the available saving of ₹20,95.83 lakh, only ₹20,13.65 lakh was surrendered during the year.

3. Saving 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, <i>Etc.</i>			
	General			
	O. 11,24.50			
	R. (-)0.22	11,24.28	10,86.40	(-)37.88

Withdrawal of provision by ₹0.22 lakh was the net result of increase of ₹2,20.83 lakh through re-appropriation due to requirement of fund for payment of (i) House Rent bill, (ii) Pending Travelling allowance bills, (iii) Electricity bill, (iv) Purchase of two vehicles and (v) Wages for temporary staffs and decrease of ₹2,21.05 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹37.88 lakh have not been intimated (August 2021).

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. 1,53.00			
	R. (-)91.48	61.52	50.46	(-)11.06

Surrender of provision by ₹91.48 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹11.06 lakh have not been intimated (August 2021).

(iii)	(03) Establishment of Chief Judicial Magistrate and Other Judicial Magistrate General			
	O. 10,84.50			
	R. (-)4,34.26	6,50.24	4,85.94	(-)1,64.30

Withdrawal of provision by ₹4,34.26 lakh was the net result of increase of ₹36.79 lakh through re-appropriation due to requirement of fund for payment of (i) Wages and (ii) Pending travelling allowance bills and decrease of ₹4,71.05 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1,64.30 lakh have not been intimated (August 2021).

(iv)	114 Legal Advisers and Counsels			
	(01) Advocate General and Additional Advocate General and their Offices General			
	O. 2,89.00			
	R. (-)49.30	2,39.70	1,97.43	(-)42.27

Surrender of provision by ₹49.30 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹42.27 lakh have not been intimated (August 2021).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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(v) 2014 Administration of Justice

114 Legal Advisers and Counsels

(05) Senior Govt. Advocates and their
Offices

General

O. 43.50

R. (-)23.10

20.40

19.96

(-)0.44

Withdrawal of provision by ₹23.10 lakh was the net result of increase of ₹1.02 lakh through re-appropriation due to requirement of fund for payment of wages of casual staff and decrease of ₹24.12 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.44 lakh have not been intimated (August 2021).

(vi) 800 Other Expenditure(01) Legal Aid to the Poor and
Ex-Service Men

General

O. 18.00

R. (-)18.00

...

...

...

Surrender of entire provision of ₹18.00 lakh was due to non-requirement of fund.

(vii) (03) Grants to BarAssociation/Library/Law *etc.*,

General

O. 15.00

R. (-)7.88

7.12

7.12

...

Surrender of provision by ₹7.88 lakh was due to less expenditure than anticipated.

(viii) (04) State Law Commission

General

O. 1,19.60

R. (-)30.73

88.87

82.61

(-)6.26

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2014 Administration of Justice			
	800 Other Expenditure			
	(06) Meghalaya State Legal Services Authority			
	General			
	O. 1,61.80			
	R. (-)9.84	1,51.96	1,35.99	(-)15.97

Withdrawal of provision by ₹40.57 lakh at serial number (viii) and (ix) was the net result of increase of ₹3.77 lakh through re-appropriation due to requirement of fund for payment of wages and pending bills and decrease of ₹44.34 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹22.23 lakh have not been intimated (August 2021).

(x)	(09) Permanent Lok Adalat			
	General			
	O. 1,02.50			
	R. (-)96.50	6.00	6.00	...

Withdrawal of provision by ₹96.50 lakh was the net result of decrease of ₹4.46 lakh through re-appropriation and further decrease of ₹92.04 lakh by way of surrender due to less expenditure than anticipated.

(xi)	(07) Up-gradation of Standard of Administration of Justice Recommended by the 12 th /13 th Finance Commission			
	General			
	O. 23,66.46			
	R. (-)23,66.46	...	...	...

Withdrawal of entire provision of ₹23,66.46 lakh was the net result of decrease of ₹16,59.22 lakh through re-appropriation and further decrease of ₹7,07.24 lakh by way of surrender due to less expenditure than anticipated.

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. 39.00			
	R. (-)36.86	2.14	19.81	(+)17.67

Withdrawal of provision by ₹36.86 lakh was the net result of increase of ₹1.17 lakh through re-appropriation due to requirement of fund for payment of pending travelling allowance bills and decrease of ₹38.03 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹17.67 lakh have not been intimated (August 2021).

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

(i)	2014 Administration of Justice			
	105 Civil and Session Courts			
	(02) Fast Track Courts			
	General			
	O. 9.20			
	R. 1,97.05	2,06.25	2,15.92	(+)9.67

Augmentation of provision by ₹1,97.05 lakh was the net result of increase of ₹2,04.25 lakh through re-appropriation due to requirement of fund for contribution of Central share and State share and decrease of ₹7.20 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹9.67 lakh have not been intimated (August 2021).

(ii)	108 Criminal Courts			
	(01) Courts of Deputy Commissioner, his Assistant, etc.			
	Sixth Schedule (Part II) Areas			
	O. 3,86.80			
	R. (-)1,45.89	2,40.91	4,60.56	(+)2,19.65

Withdrawal of provision by ₹1,45.89 lakh was the net result of increase of ₹0.86 lakh through re-appropriation due to requirement of fund for expenditure incurred for inauguration of District of Sessions Court and separation of Judiciary from the Executive, Resubelpara and decrease ₹1,46.75 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹2,19.65 lakh have not been intimated (August 2021).

Grant No.4-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2014 Administration of Justice			
	114 Legal Advisers and Counsels			
	(02) Legal Remembrancer and his Office			
	General			
	O. 2,25.50			
	R. 5,44.45	7,69.95	7,81.19	(+)11.24
(iv)	(02) Legal Remembrancer and his Office			
	Sixth Schedule (Part II) Areas			
	O. 3,02.70			
	R. 75.80	3,78.50	3,28.53	(-)49.97
(v)	(03) Public Prosecutor\Govt. Advocates <i>etc.</i>			
	General			
	O. 60.00			
	R. 1,96.27	2,56.27	2,56.27	...

Augmentation of provision by ₹8,16.52 lakh at serial number (iii) to (v) was the net result of increase of ₹9,11.66 lakh through re-appropriation due to requirement of fund for payment of (i) Outstanding bills of the High Court of Meghalaya Bar Association, Shillong. (ii) Premium for land allotted to Meghalaya State Judicial Academy, (iii) Furnishing expenditure for District Sessions Judge, Resubelpara and Williamnagar, (iv) Outstanding bills on purchase of law books by library, (v) Pending travelling allowance bills, (vi) Purchase of photocopier to the Lower Courts, (vii) All pending fees of advocated of High Court of Meghalaya, (viii) Pending retaining fees of the Advocate of Lower Court of Meghalaya and (ix) Pending retaining fees of the Advocate of High Court of Meghalaya and decrease of ₹95.14 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹11.24 lakh at serial number (iii) and final saving of ₹49.97 lakh at serial number (iv) have not been intimated (August 2021).

(vi)	(04) Public Prosecutor/Govt. Pleaders <i>etc.</i>			
	Sixth Schedule (Part II) Areas			
	O. 1,10.00			
	R. 2,83.32	3,93.32	3,81.59	(-)11.73

Augmentation of provision by ₹2,83.32 lakh through re-appropriation was due to requirement of fund for payment of pending fees of the Advocate of Lower Courts of Meghalaya.

Reasons for final saving of ₹11.73 lakh have not been intimated (August 2021).

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

5. Surrender of ₹9,79.27 lakh in March 2021 was in excess of the eventual saving of ₹8,22.59 lakh. This discloses casual approach of the department towards financial management.

6. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2014 Administration of Justice			
	102 High Courts			
	(01) Judges of High Court/ Bench General			
	O. 8,60.00			
	R. (-)8,46.29	13.71	3,07.61	(+)2,93.90

Withdrawal of provision by ₹8,46.29 lakh was the net result of decrease of ₹4,45.00 lakh through re-appropriation and further decrease of ₹4,01.29 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹2,93.90 lakh have not been intimated (August 2021).

(ii)	(02) High Court/Bench Office General			
	O. 15,82.30			
	R. (-)27.75	15,54.55	14,19.51	(-)1,35.04

Withdrawal of provision by ₹27.75 lakh was the net result of increase of ₹4,45.00 lakh through re-appropriation due to requirement of fund for payment of enhancement of expenditure of the High Court and decrease of ₹4,72.75 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1,35.04 lakh have not been intimated (August 2021).

(iii)	(03) Judicial Academy General			
	O. 1,74.51			
	R. (-)99.25	75.26	75.19	(-)0.07

Surrender of provision by ₹99.25 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.07 lakh have not been intimated (August 2021).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2015 Elections				
Original	39,43,27			
Supplementary	...	39,43,27	25,65,79	(-)13,77,48
Amount surrendered during the year (31 st March 2021)				12,95,26

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	9,49.37	6,07.94	(-)3,41.43	
Sixth Schedule (Part II) Areas	29,93.90	19,57.85	(-)10,36.05	
Total Voted	39,43.27	25,65.79	(-)13,77.48	

2. Against the available saving of ₹13,77.48 lakh, only ₹12,95.26 lakh was surrendered during the year.

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

Grant No.5-Contd.

4. Saving 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. 7,71.99			
	R. (-)2,58.63	5,13.36	5,15.69	(+)2.33
(ii)	(03) Election Officers and Office Establishment in Sub-Division			
	Sixth Schedule (Part II) Areas			
	O. 1,89.48			
	R. (-)53.09	1,36.39	1,31.73	(-)4.66
(iii)	103 Preparation and Printing of Electoral Rolls			
	(01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies			
	Sixth Schedule (Part II) Areas			
	O. 7,13.01			
	R. (-)84.40	6,28.61	6,31.06	(+)2.45
Surrender of provision by ₹3,96.12 lakh at serial number (i) to (iii) was due to less expenditure than anticipated.				
Reasons for final excess of ₹4.78 lakh at serial number (i) and (iii) and final saving of ₹4.66 lakh at serial number (ii) have not been intimated (August 2021).				
(iv)	General			
	O. 91.89			
	R. (-)40.04	51.85	55.25	(+)3.40
(v)	(02) Expenditure on Photo Identity Cards to Voters			
	Sixth Schedule (Part II) Areas			
	O. 1,36.50			
	R. (-)87.75	48.75	62.57	(+)13.82

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			
	General			
	O. 59.75			
	R. (-)59.11	0.64	6.68	(+)6.04

Surrender of provision by ₹1,86.90 lakh at serial number (iv) to (vi) was due to less expenditure than anticipated.

Reasons for final excess of ₹23.26 lakh at serial number (iv) to (vi) have not been intimated (August 2021).

(vii)	(04) Expenditure on Voter Awareness and Voters Education			
	General			
	O. 1,71.50			
	R. (-)1,71.50	...	23.12	(+)23.12

Withdrawal of entire provision of ₹1,71.50 lakh was the net result of decrease of ₹77.08 lakh through re-appropriation and further decrease of ₹94.42 lakh by way of surrender due to less expenditure than anticipated.

Reasons for incurring excess expenditure of ₹23.12 lakh have not been intimated (August 2021).

(viii)	104 Charges for Conduct of Elections for Lok Sabha and State/ Union Territory Legislative Assemblies when held Simultaneously			
	(01) Expenditure on Election to Lok Sabha and State Legislative Assembly when held Simultaneously			
	Sixth Schedule (Part II) Areas			
	O. 64.44			
	R. (-)64.44	...	...	...

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2015 Elections			
	104 Charges for Conduct of Elections for Lok Sabha and State/ Union Territory Legislative Assemblies when held Simultaneously			
	(02) Expenditure on Bye-Election to Lok Sabha and State Legislative Assembly when held Simultaneously			
	Sixth Schedule (Part II) Areas			
	O. 86.70			
	R. (-)86.70	...	...	...

Withdrawal of entire provision of ₹1,51.14 lakh at serial number (viii) and (ix) through re-appropriation was due to non-requirement of fund.

(x)	105 Charges for Conduct of Elections to Parliament			
	(01) Expenditure on Election to Lok Sabha and Rajya Sabha			
	Sixth Schedule (Part II) Areas			
	O. 2,90.05			
	R. (-)76.64	2,13.41	2,13.41	...

Withdrawal of provision by ₹76.64 lakh was the net result of decrease of ₹38.80 lakh through re-appropriation and further decrease of ₹37.84 lakh by way of surrender due to less expenditure than anticipated.

(xi)	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹15.75 lakh through re-appropriation and further decrease of ₹34.25 lakh by way of surrender due to non-requirement of fund.

(xii)	(02) Expenditure on Bye-election to the Lok Sabha and Rajya Sabha			
	Sixth Schedule (Part II) Areas			
	O. 1,63.00			
	R. (-)1,63.00	...	...	...

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2015 Elections			
	105 Charges for Conduct of Elections to Parliament			
	(02) Expenditure on Bye-election to the Lok Sabha and Rajya Sabha			
	General			
	O. 30.00			
	R. (-)30.00		...	...

Surrender of entire provision of ₹1,93.00 lakh at serial number (xii) and (xiii) was due to non-requirement of fund.

(xiv)	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. 2,14.50			
	R. (-)87.95	1,26.55	1,26.55	...

Reduction of provision by ₹87.95 lakh by way of surrender was due to less expenditure than anticipated.

(xv)	General			
	O. 50.00			
	R. (-)50.00		...	...

Surrender of entire provision of ₹50.00 lakh was due to non-requirement of fund.

(xvi)	(02) Expenditure on Bye-election to the State Legislative Assembly			
	Sixth Schedule (Part II) Areas			
	O. 1,20.00			
	R. (-)1,20.00		...	...

Withdrawal of entire provision of ₹1,20.00 lakh was the net result of decrease of ₹26.41 lakh through re-appropriation and further decrease of ₹93.59 lakh by way of surrender due to non-requirement of fund.

Grant No.5-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	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. 35.00			
	R. 26.41	61.41	...	(-)61.41
<p>Augmentation of provision by ₹26.41 lakh through re-appropriation was due to requirement of fund for payment of expenditure for preparation and conduct of Bye Election to 13-Mawryngkneng (ST) Assembly Constituency.</p> <p>Reasons for non-utilisation of the remaining provision of ₹61.41 lakh have not been intimated (August 2021).</p>				
(xviii)	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. 60.50			
	R. (-)60.50	...	...	...
(xix)	General			
	O. 15.00			
	R. (-)15.00	...	...	...

Surrender of entire provision of ₹75.50 lakh at serial number (xviii) and (xix) was due to non-requirement of fund.

Grant No.5-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2015 Elections			
	102 Electoral Officers			
	(01) Chief Electoral Officer and his Establishment at Headquarter			
	General			
	O. 2,34.15			
	R. (-)23.20	2,10.95	2,57.75	(+)46.80

Withdrawal of provision by ₹23.20 lakh was the net result of increase of ₹2.27 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages of casual staff and decrease of ₹25.47 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹46.80 lakh have not been intimated (August 2021).

(ii)	103 Preparation and Printing of Electoral Rolls			
	(03) Expenditure on Booth Level Officer and Assistance Booth Level Officers			
	General			
	O. 1,07.20			
	R. 1,58.30	2,65.50	2,65.50	...
(iii)	(03) Expenditure on Booth Level Officer and Assistance Booth Level Officers			
	Sixth Schedule (Part II) Areas			
	O. 2,08.11			
	R. 57.40	2,65.51	2,64.73	(-)0.78

Augmentation of provision by ₹2,15.70 lakh at serial number (ii) and (iii) re-appropriation was due to requirement of fund for meeting the expenditure for preparation and conduct of Bye Election to 13-Mawryngkneng (ST) Assembly Constituency.

Reasons for final saving of ₹0.78 lakh at serial number (iii) have not been intimated (August 2021).

Grant No.5-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2015 Elections			
103	Preparation and Printing of Electoral Rolls			
(04)	Expenditure on Voter Awareness and Voters Education			
	Sixth Schedule (Part II) Areas			
O.	57.50			
R.	67.58	1,25.08	1,21.81	(-)3.27

Augmentation of provision by ₹67.58 lakh was the net result of increase of ₹77.08 lakh through re-appropriation due to requirement of fund for meeting the expenditure for preparation and conduct of National Voters' Day 2021 and decrease of ₹9.50 lakh by way of surrender due to non-requirement of fund.

Reasons for final saving of ₹3.27 lakh have not been intimated (August 2021).

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

Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
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Revenue:

Major Heads:

2029 Land Revenue

**2245 Relief on Account of
Natural Calamities**

Original	97,39,77			
Supplementary	38,03,42	1,35,43,19	74,74,07	(-)60,69,12
Amount surrendered during the year (31 st March 2021)				12,33,68

Notes and Comments:

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

(₹ in lakh)

Revenue:

General	1,28,36.91	70,25.08	(-)58,11.83
Sixth Schedule (Part II) Areas	7,06.28	4,48.99	(-)2,57.29
Total Voted	1,35,43.19	74,74.07	(-)60,69.12

2. The entire savings amount of ₹60,69.12 lakh should have been fully surrendered instead of a minimal/partial surrender of ₹12,33.68 lakh which appears to be casual and reflects an ineffective and unmonitored budgeting.

3. Since the expenditure of ₹74,74.07 lakh did not come up even to the Original provision of ₹97,39.77 lakh, Supplementary provision of ₹38,03.42 lakh obtained during the year proved unnecessary.

Grant No.6-Contd.

4. This is the twelfth year in succession in which the grant closed with saving, ranging from 2.46 *per cent* to 44.81 *per cent* which indicated lack of budgetary control on the part of the controlling authority.

5. Saving 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. 3,11.14			
	R. (-)3,11.14	...	...	...

Surrender of entire provision of ₹3,11.14 lakh was due to non-requirement of fund.

(ii)	(01) Establishment in Districts			
	Sixth Schedule (Part II) Areas			
	O. 4,24.15			
	R. (-)1,94.96	2,29.19	2,36.40	(+)7.21

Surrender of provision by ₹1,94.96 lakh was due to (i) Retirement of Staff, (ii) Less expenditure than anticipated, (iii) Less tour performed by officers and (iv) Non-requirement of fund.

Reasons for final excess of ₹7.21 lakh have not been intimated (August 2021).

(iii)	102 Survey and Settlement Operations			
	(01) General and Controlling			
	Establishment for Surveys			
	General			
	O. 1,51.98			
	R. (-)59.05	92.93	1,18.18	(+)25.25

Withdrawal of provision by ₹59.05 lakh was the net result of decrease of ₹37.89 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹21.16 lakh by way of surrender due to (i) Retirement of Staff, (ii) Less Medical Treatment, (iii) Less expenditure than anticipated and (iv) Non-requirement of fund.

Reasons for final excess of ₹25.25 lakh have not been intimated (August 2021).

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	(02) Drawing Section for Survey			
	General			
	O. 33.29			
	R. (-)11.56	21.73	21.66	(-)0.07

Surrender of provision by ₹11.56 lakh was due to (i) Retirement of staff, (ii) Non-requirement of fund, (iii) Less expenditure on medical treatment and (iv) Less expenditure than anticipated.

Reasons for final saving of ₹0.07 lakh have not been intimated (August 2021).

(v)	(03) Reproduction Section for Survey			
	General			
	O. 76.40			
	R. (-)28.11	48.29	47.87	(-)0.42

Withdrawal of provision by ₹28.11 lakh was the net result of decrease of ₹24.47 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3.64 lakh by way of surrender due to (i) Less expenditure than anticipated and (ii) Non-requirement of fund.

Reasons for final saving of ₹0.42 lakh have not been intimated (August 2021).

(vi)	(04) Traverse Section for Surveys			
	General			
	O. 3,18.11			
	R. 21.67	3,39.78	3,13.73	(-)26.05

Augmentation of provision by ₹21.67 lakh was the net result of increase of ₹36.36 lakh through re-appropriation due to requirement of fund for payment of Salaries and Medical Treatment and decrease of ₹14.69 lakh by way of surrender due to (i) Demise of staff and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹26.05 lakh have not been intimated (August 2021).

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	(05) Establishment of Survey School			
	General			
	O. 1,07.49			
	R. (-)40.63	66.86	83.20	(+)16.34
Surrender of provision by ₹40.63 lakh was due to (i) Less expenditure than anticipated, (ii) Non-receipt of sanction, (iii) Less tour performed by official and (iv) Non-requirement of fund.				
Reasons for final excess of ₹16.34 lakh have not been intimated (August 2021).				
(viii)	(07) Training for Survey Officers			
	General			
	O. 11.00			
	R. (-)11.00	...	...	...
Surrender of entire provision of ₹11.00 lakh was due to non-requirement of fund.				
(ix)	103 Land Records			
	(01) Directorate of Land Records			
	General			
	O. 1,52.10			
	R. (-)54.84	97.26	1,00.48	(+)3.22
(x)	(13) Procurement of Surveys Equipment			
	General			
	O. 35.00			
	R. (-)15.00	20.00	...	(-)20.00

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2029 Land Revenue			
	103 Land Records			
	(06) Land Tenure Research Cell for Land Reforms Legislation			
	General			
	O. 29.30			
	R. (-)25.50	3.80	...	(-)3.80

Surrender of provision by ₹95.34 lakh at serial number (ix) to (xi) was due to (i) Retirement of Staff, (ii) Less medical treatment, (iii) Non-filling of vacant post and (iv) Non-requirement of fund.

Reasons for final excess of ₹3.22 lakh at serial number (ix) and non utilization of the remaining provision of ₹23.80 lakh at serial number (x) and (xi) have not been intimated (August 2021).

(xii)	(07) Cadastral Survey under the Directorate of Land Records and Surveys, etc.			
	General			
	O. 5,15.85			
	R. (-)1,32.01	3,83.84	4,48.17	(+)64.33

Withdrawal of provision by ₹1,32.01 lakh was the net result of increase of ₹37.16 lakh through re-appropriation due to requirement of fund for payment of Salaries and decrease of ₹1,69.17 lakh by way of surrender due to (i) Less medical treatment, (ii) Non-requirement of fund and (iii) Less expenditure than anticipated.

Reasons for final excess of ₹64.33 lakh have not been intimated (August 2021).

(xiii)	(09) Establishment of Enforcement Branch for Identification Preparation and Execution of Land Reforms			
	General			
	O. 4,87.15			
	R. (-)1,42.89	3,44.26	3,64.99	(+)20.73

Surrender of provision by ₹1,42.89 lakh was due to (i) Retirement of staff and non-filling of vacant post, (ii) Less expenditure than anticipated and (iii) Non-requirement of fund.

Reasons for final excess of ₹20.73 lakh have not been intimated (August 2021).

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2029 Land Revenue			
	103 Land Records			
	(10) Establishment of a Cell for Implementation of Metric System of Land Records			
	General			
	O. 48.30			
	R. (-)34.94	13.36	13.31	(-)0.05

Withdrawal of provision by ₹34.94 lakh was the net result of decrease of ₹11.16 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹23.78 lakh by way of surrender due to (i) Retirement of Staff, (ii) Less medical treatment, (iii) Non-requirement of fund and (iv) Less expenditure than anticipated.

Reasons for final saving of ₹0.05 lakh have not been intimated (August 2021).

(xv)	(11) Land Reforms and Land Records- Grant to the District Councils			
	General			
	O. 1,30.00			
	R. (-)47.50	82.50	82.50	...

Surrender of provision by ₹47.50 lakh was due to less expenditure than anticipated.

(xvi)	(14) Computerisation of Land Records and Cadastral Maps			
	General			
	O. 15.00			
	R. (-)15.00	....	...	.....

Withdrawal of entire provision of ₹15.00 lakh was the net result of decrease of ₹5.28 lakh through re-appropriation and further decrease of ₹9.72 lakh by way of surrender due to less expenditure than anticipated.

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(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			
	S. 38,03.42			
	R. 53,18.00	91,21.42	3,66.00	(-)87,55.42

Augmentation of provision by ₹53,18.00 lakh through re-appropriation due to requirement of fund to meet the expenditure for relief on account of natural calamities of State Disaster Response Fund under the scheme during the year.

Reasons for final saving of ₹87,55.42 lakh have not been intimated (August 2021).

(xviii)	901 Deduct Amount met from Calamity Relief Fund			
	(01) Financial Assistance to the Victims of Natural Calamities			
	General			
	O. 64,28.58			
	R. (-)53,18.00	11,10.58	...	(-)11,10.58

Withdrawal of provision by ₹53,18.00 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-utilisation of the remaining provision of ₹11,10.58 lakh have not been intimated (August 2021).

(xix)	80 <i>General</i>			
	101 Centre for Training in Disaster Preparedness			
	(02) Training on Disaster Management Sixth Schedule (Part II) Areas			
	O. 1,30.75			
	R. (-)86.23	44.52	39.98	(-)4.54

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	2245 Relief on Account of Natural Calamities			
	80 General			
	101 Centre for Training in Disaster Preparedness			
	(02) Training on Disaster Management General			
	O. 36.45			
	R. (-)19.04	17.41	17.41	...

Withdrawal of provision by ₹1,05.27 lakh at serial number (xix) and (xx) was the net result of decrease of ₹66.38 lakh due to less expenditure than anticipated and further decrease of ₹38.89 lakh by way of surrender due to non-receipt of sanction from Government.

Reasons for final saving of ₹4.54 lakh at serial number (xix) have not been intimated (August 2021).

(xxi)	102 Management of Natural Disasters Contingency Plan in Disaster Prone Areas			
	(03) Human Resource Support in Disaster Management General			
	Sixth Schedule (Part II) Areas			
	O. 1,75.98			
	R. (-)42.09	1,33.89	1,35.03	(+)1.14
(xxii)	(03) Human Resource Support in Disaster Management General			
	O. 57.45			
	R. (-)31.66	25.79	25.79	...

Surrender of provision by ₹73.75 lakh at serial number (xxi) and (xxii) was without assigning any reasons.

Reasons for final excess of ₹1.14 lakh at serial number (xxi) have not been intimated (August 2021).

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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(xxiii) **2245 Relief on account of Natural Calamities**

80 *General*

102 Management of Natural Disasters
Contingency Plan in Disaster Prone Areas

(04) Establishment of Emergency
Operation Centre (EOC)

Sixth Schedule (Part II) Areas

O. 20.00

R. (-)20.00

... ..

Withdrawal of entire provision of ₹20.00 lakh through re-appropriation was due to less expenditure than anticipated.

(xxiv) (04) Establishment of Emergency
Operation Centre (EOC)

General

O. 18.40

R. (-)18.40

... ..

Surrender of entire provision of ₹18.40 lakh was without assigning any reason.

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

(i) **2245 Relief on account of Natural Calamities**

80 *General*

102 Management of Natural Disasters,
Contingency Plan in Disaster Prone Areas

(05) Implementation of the
Sendai Frame Work for Disaster
Risk Reduction

Sixth Schedule (Part II) Areas

R. 17.38

17.38

17.38

...

Creation of provision by ₹17.38 lakh through re-appropriation was due to requirement of fund for payment of Salary for implementation of the scheme, Implementation of the Sendai frame Work for disaster risk reduction. Hence the re-appropriation has constituted “New Service” as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	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			
R.	...	...	49,52.00	(+)49,52.00

Reasons for incurring expenditure of ₹49,52.00 lakh was without budget provision have not been intimated (August 2021).

(iii)	80 <i>General</i>			
	102 Management of Natural Disasters Contingency Plan in Disaster Prone Areas			
	(02) Strengthening of SDMA and DDMA			
	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 payment of Salary of the consultant appointed for implementation and strengthening of District Disaster Management Authorities (DDMAS) of Hazard prone District out of the 115 identified backward districts.

(iv)	(04) Establishment of Emergency Operation Centre (EOC)			
	General			
R.	20.00	20.00	20.00	...

Creation of provision by ₹20.00 lakh through re-appropriation was due to requirement of fund to procure the necessary equipment required for augmentation of State Emergency Operation Centre (SEOC) of the state.

Grant No.6-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(v)	2245 Relief on account of Natural Calamities			
	80 <i>General</i>			
	102 Management of Natural Disasters Contingency Plan in Disaster Prone Areas			
	(05) Implementation of the Sendai Frame Work for Disaster Risk Reduction			
	Sixth Schedule (Part II) Areas			
	R. 20.20	20.20	20.20	...

Creation of provision by ₹20.20 lakh through re-appropriation was due to requirement of fund for implementation of the scheme 'Implementation of the Sendai Frame Work for Disaster Risk Reduction.

	Central Sector Schemes			
(vi)	2245 Relief on Account of Natural Calamities			
	80 <i>General</i>			
	101 Centre for Training in Disaster Preparedness			
	(04) Conduct of State and District Level Mock Exercise			
	General			
	R. 12.00	12.00	12.00	...

Creation of provision by ₹12.00 lakh through re-appropriation was due to requirement of fund as part payment of fund for implementation of the scheme 'Conduct of State and District Level Mock Exercise.

Grant No.6-Concl'd.**(1) State Disaster Response Fund (SDRF):**

In terms of guidelines on constitution and administration of the State Disaster Response Fund (under Major Head-‘8121 General & Other Reserve Funds’ which is under interest bearing section), the Central and State Governments are required to contribute to the fund in the proportion of 90:10. During the year 2020-21, the State Government received ₹66.00 crore as Central Government’s share. The State Government’s due share during the year was ₹7.00 crore. The State Government transferred ₹36.66 crore (Central share ₹33.00 crore, State share ₹3.66 crore) to the Fund under Major Head 8121-122 SDRF. During the year 2020-21, there was short transfer of ₹36.34 crore (Central share ₹33.00 crore, State share ₹3.34 crore) by the State Government to the SDRF Fund leading to understatement of revenue expenditure.

The State Government during the year 2020-21 also received ₹16.52 crore from the Central Government towards NDRF. The entire amount was transferred to the fund by the State Government.

During the year, an amount of ₹82.18 crore was disbursed from the fund accounts under the MH-8121-122. Due to non-receipt of details from the State Government, expenditure incurred on relief work and Investment made could not be ascertained. However, an amount of ₹104.00 crore being investment amount pertaining to the period 2015-16 to 2018-19 has been adjusted by transfer to investment account under MH-8121-126 leaving a balance of ₹122.70 crore at the end of the year 2020-21.

Grant No.7
Stamps and Registration
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2030 Stamps and Registration				
Original	5,36,30			
Supplementary	...	5,36,30	3,34,60	(-)2,01,70
Amount surrendered during the year (31 st March 2021)				28,41

Notes and Comments:

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

				(₹ in lakh)
General	1,41.53	1,14.00	(-)27.53	
Sixth Schedule (Part II) Areas	3,94.77	2,20.60	(-)1,74.17	
Total Voted	5,36.30	3,34.60	(-)2,01.70	

2. Against the available saving of ₹2,01.70 lakh, only ₹28.41 lakh was surrendered during the year.

Grant No.7-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2030 Stamps and Registration			
	01 Stamps-Judicial			
	101 Cost of Stamps			
	(01) Manufacturing Cost of Stamps			
	Supplied from Central Stamps Store			
	General			
	O. 71.00			
	R. (-)36.73	34.27	34.27	...

Withdrawal of provision by ₹36.73 lakh was the net result of decrease of ₹11.81 lakh through re-appropriation and further decrease of ₹24.92 lakh by way of surrender due to less expenditure than anticipated during the year.

(ii)	03 Registration			
	001 Direction and Administration			
	(02) District Registration Offices			
	Sixth Schedule (Part II) Areas			
	O. 3,89.65			
	R. 4.82	3,94.47	2,20.60	(-)1,73.87

Augmentation of provision by ₹4.82 lakh was the net result of increase of ₹5.12 lakh through re-appropriation due to requirement of fund for expenditure on medical treatment and decrease of ₹0.30 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1,73.87 lakh have not been intimated (August 2021).

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

(i)	2030 Stamps and Registration			
	01 Stamps-Judicial			
	102 Expenses on Sale of Stamps			
	(01) Commission/Discount to Stamps			
	Vendors for Sale of Stamps			
	General			
	O. 0.60	0.60	0.90	(+)0.30

Reasons for final excess of ₹0.30 lakh have not been intimated (August 2021).

Grant No.7-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2030 Stamps and Registration			
	02 <i>Stamps-Non-Judicial</i>			
	101 Cost of Stamps			
	(01) Manufacturing Cost of Stamps Supplied from Central Stamps Store			
	General			
	O. 70.00			
	R. 6.69	76.69	76.69	...

Augmentation of provision by ₹6.69 lakh was the net result of increase of ₹7.33 lakh through re-appropriation due to requirement of fund for payment of supply for Non-Judicial Stamps from Central Stamp Store and decrease of ₹0.64 lakh by way of surrender due to less expenditure than anticipated during the year.

(iii)	102 Expenses on Sale of Stamps			
	(01) Commission/Discount to Stamps Vendors for Sale of Stamps			
	General			
	O. 0.55	0.55	0.83	(+)0.28

Reasons for final excess of ₹0.28 lakh have not been intimated (August 2021).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2039 State Excise				
Original	23,78,48			
Supplementary	20,70	23,99,18	19,99,16	(-)4,00,02
Amount surrendered during the year (31 st March 2021)				4,47,97

Notes and Comments:

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

				(₹ in lakh)
General	5,08.07	3,82.83	(-)1,25.24	
Sixth Schedule (Part II) Areas	18,91.11	16,16.33	(-)2,74.78	
Total Voted	23,99.18	19,99.16	(-)4,00.02	

2. Surrender of provision of ₹4,47.97 lakh in March 2021 was in excess of eventual saving of ₹4,00.02 lakh. This discloses casual approach of the department towards financial management.

3. Since the expenditure of ₹19,99.16 lakh did not come up even to the Original provision of ₹23,78.48 lakh, Supplementary provision of ₹20.70 lakh obtained during the year proved unnecessary.

4. This is the twelfth year in succession in which the grant closed with saving ranging from 0.40 *per cent* to 23.67 *per cent* which indicated lack of control on the part of the controlling authority towards budget formulation.

Grant No.8-Contd.

5. Saving 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. 2,66.99			
	R. (-)91.25	1,75.74	1,76.63	(+)0.89

Withdrawal of provision by ₹91.25 lakh was the net result of decrease of ₹17.01 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹74.24 lakh by way of surrender due to (i) Non filling of vacant post, (ii) Less medical expenses, (iii) Less allotment of LOA and (iv) Less expenditure than anticipated.

Reasons for final excess of ₹0.89 lakh have not been intimated (August 2021).

(ii)	(02) Enforcement Branch			
	General			
	O. 1,55.26			
	R. (-)41.58	1,13.68	1,15.36	(+)1.68
(iii)	(03) District Establishment			
	Sixth Schedule (Part II) Areas			
	O. 18,75.36			
	R. (-)3,02.91	15,72.45	16,19.44	(+)46.99

Withdrawal of provision by ₹3,44.49 lakh at serial number (ii) and (iii) was the net result of increase of ₹15.78 lakh through re-appropriation due to requirement of fund for payment of (i) Rent, Rates and Taxes and (ii) Wages and decrease of ₹3,60.27 lakh by way of surrender due to (i) Non filling of vacant post, (ii) Less medical expenses, (iii) Less expenditure than anticipated and (iv) Pending revised rate of rent for final bill settlement.

Reasons for final excess of ₹48.67 lakh at serial number (ii) and (iii) have not been intimated (August 2021).

Grant No.8-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2039 State Excise			
	001 Direction and Administration			
	(11) Chemical Examiner Attached to Headquarter General			
	O. 26.02			
	R. (-)26.02		...	...

Withdrawal of entire provision of ₹26.02 lakh through re-appropriation was due to less expenditure than anticipated.

(v)	(12) Establishment of the Office of The Joint Commissioner of Excise, Tura			
	General			
	O. 54.85			
	R. (-)14.60	40.25	41.76	(+)1.51

Withdrawal of provision by ₹14.60 lakh was the net result of decrease of ₹1.13 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹13.47 lakh by way of surrender due to (i) Non filling of vacant post, (ii) Less medical expenses and (iii) Less expenditure than anticipated.

Reasons for final excess of ₹1.51 lakh have not been intimated (August 2021).

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

(i)	2039 State Excise			
	001 Direction and Administration			
	(10) Computerisation in Excise General			
	S. 20.70			
	R. 28.38	49.08	49.08	...

Augmentation of provision by ₹28.38 lakh through re-appropriation was due to requirement of fund for meeting the expenditure of computerization and office expenses.

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	32,83,01			
Supplementary	22,66	33,05,67	26,42,73	(-)6,62,94
Amount surrendered during the year (31 st March 2021)				1,71,62

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	12,43.71	8,07.32	(-)4,36.39
Sixth Schedule (Part II) Areas	20,61.96	18,35.41	(-)2,26.55
Total Voted	33,05.67	26,42.73	(-)6,62.94

2. Against the available saving of ₹6,62.94 lakh, only ₹1,71.62 lakh was surrendered during the year.
3. Since the expenditure of ₹26,42.73 lakh did not come up even to the Original provision of ₹32,83.01 lakh, Supplementary provision of ₹22.66 lakh obtained during the year proved unnecessary.

Grant No.9-Contd.

4. Saving 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. 7,65.50			
	R. (-)59.61	7,05.89	5,38.97	(-)1,66.92

Withdrawal of provision by ₹59.61 lakh was the net result of decrease of ₹52.53 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7.08 lakh by way of surrender due to (i) Non filling of vacant posts and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹1,66.92 lakh have not been intimated (August 2021).

(ii)	(06) Expenditure of Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman of the State Level Board/Council etc. under MCRM			
	General			
	O. 54.00			
	S. 22.66			
	R. (-)6.98	69.68	70.03	(+)0.35

Surrender of provision by ₹6.98 lakh was due to transfer of official to other district.

Reasons for final excess of ₹0.35 lakh have not been intimated (August 2021).

(iii)	(08) Implementation of Goods and Services Tax			
	General			
	O. 2,00.00			
	R. 33.00	2,33.00	1,38.81	(-)94.19

Augmentation of provision by ₹33.00 lakh was the net result of increase of ₹1,83.00 lakh through re-appropriation due to requirement of fund for payment of office expenses and medical expenses and decrease of ₹1,50.00 lakh by way of surrender was due to late received of LOA from Government.

Reasons for final saving of ₹94.19 lakh have not been intimated (August 2021).

Grant No.9-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2040 Taxes on Sales, Trade etc.			
	101 Collection Charges			
	(01) District level Offices			
	Sixth Schedule (Part II) Areas			
	O. 18,93.56			
	R. (-)1,37.78	17,55.78	15,19.27	(-)2,36.51
(v)	(02) Enforcement Branch			
	General			
	O. 54.30			
	R. (-)4.92	49.38	43.80	(-)5.58

Withdrawal of provision by ₹1,42.70 lakh at serial number (iv) and (v) with the net result of decrease of ₹1,38.14 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4.56 lakh by way of surrender due to non-requirement of fund.

Reasons for final saving of ₹2,42.09 lakh at serial number (iv) and (v) have not been intimated (August 2021).

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

(i)	2040 Taxes on Sales, Trade etc.			
	001 Direction and Administration			
	(05) Computerisation for			
	Value Added Tax			
	General			
	O. 10.50			
	R. 3.70	14.20	13.39	(-)0.81

Augmentation of provision by ₹3.70 lakh was the net result of increase of ₹4.20 lakh through re-appropriation due to requirement of fund for payment of office expenses and medical treatment and decrease of ₹0.50 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.81 lakh have not been intimated (August 2021).

Grant No.9-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2040 Taxes on Sales, Trade etc.			
	101 Collection Charges			
	(02) Enforcement Branch			
	Sixth Schedule (Part II) Areas			
	O. 2,92.60			
	R. 0.47	2,93.07	3,09.77	(+)16.70

Augmentation of provision by ₹0.47 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Wages, Office Expenses and Medical Treatment.

Reasons for final excess of ₹16.70 lakh have not been intimated (August 2021).

Grant No.10
Taxes on Vehicles,
Other Administrative Services etc.,
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 etc.				
Original	61,75,47			
Supplementary	3,85,97	65,61,44	47,18,77	(-)18,42,67
Amount surrendered during the year (31 st March 2021)				18,47,84
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
5053 Capital Outlay on Civil Aviation				
5055 Capital Outlay on Road Transport				
Original	54,60,00			
Supplementary	...	54,60,00	14,67,94	(-)39,92,06
Amount surrendered during the year (31 st March 2021)				7,92,06

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	40,28.00	23,04.47	(-)17,23.53
Sixth Schedule (Part II) Areas	25,33.44	24,14.30	(-)1,19.14
Total Voted	65,61.44	47,18.77	(-)18,42.67
Capital:			
General	54,60.00	14,67.94	(-)39,92.06
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	54,60.00	14,67.94	(-)39,92.06

2. Surrender of provision of ₹18,47.84 lakh in March 2021 was in excess of eventual saving of ₹18,42.67 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹47,18.77 lakh did not come up even to the Original provision of ₹61,75.47 lakh, Supplementary provision of ₹3,85.97 lakh obtained during the year proved unnecessary.

Grant No.10-Contd.

4. Saving 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. 3,01.84			
	R. (-)86.99	2,14.85	2,16.25	(+)1.40

Withdrawal of provision by ₹86.99 lakh was the net result of decrease of ₹5.49 lakh through re-appropriation and further decrease of ₹81.50 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1.40 lakh have not been intimated (August 2021).

(ii)	(02) Establishment of Secretary, State Transport Authority			
	General			
	O. 96.40			
	R. (-)9.31	87.09	87.08	(-)0.01

Withdrawal of provision by ₹9.31 lakh was the net result of increase of ₹5.48 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹14.79 lakh by way of surrender due to less expenditure than anticipated (August 2021).

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2021).

(iii)	(03) Survey Cell			
	General			
	O. 34.95			
	R. (-)12.32	22.63	22.57	(-)0.06

Surrender of provision by ₹12.32 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.06 lakh have not been intimated (August 2021).

(iv)	(04) Enforcement Machinery			
	General			
	O. 45.50			
	R. (-)13.96	31.54	32.39	(+)0.85

Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	(05) Rehabilitation Package of Meghalaya Transport Corporation including Voluntary Retirement Scheme-04 Pension/Gratuity			
	General			
	O. 70.00			
	R. (-)1.66	68.34	68.34	...
(vi)	(07) Expenditure for Chairman/ Deputy Chairman/ Vice Chairman of Meghalaya Transport Corporation			
	General			
	O. 22.05			
	R. (-)10.35	11.70	11.70	...
(vii)	(09) Computerisation of the Office of the Commissioner of Transport and District Offices			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of provision by ₹25.97 lakh at serial number (iv) and (vi) was due to less expenditure than anticipated.

Reasons for final excess of ₹0.85 lakh at serial number (iv) have not been intimated (August 2021).

Surrender of entire provision of ₹10.00 lakh was due to non-requirement of fund.

Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2041 Taxes on Vehicles			
	101 Collection Charges			
	(03) Expenditure on Account of Road Safety <i>etc.</i>			
	Sixth Schedule (Part II) Areas			
	O. 60.00			
	R. (-)60.00	...	...	...

Withdrawal of entire provision of ₹60.00 lakh was the net result of decrease of ₹42.47 lakh through re-appropriation and further decrease of ₹17.53 lakh by way of surrender due to less expenditure than anticipated.

(ix)	102 Inspection of Motor Vehicles			
	(01) Motor Vehicles Inspectors			
	Sixth Schedule (Part II) Areas			
	O. 1,38.55			
	R. (-)49.21	89.34	74.47	(-)14.87

Surrender of provision by ₹49.21 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹14.87 lakh have not been intimated (August 2021).

(x)	(02) State Level Road Safety Council			
	General			
	O. 1,90.00			
	R. (-)1,90.00	...	...	...
(xi)	(03) Implementation of Development Customization, Deployment and Management of State Wise Vehicle Tracking Platform for Safety and Enforcement (Nirbhaya Framework)			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹2,90.00 lakh at serial number (x) and (xi) was due to non-requirement of fund.

Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2070 Other Administrative Services			
	114 Purchase and Maintenance of Transport			
	(01) Pooled Transport Organisation General			
	O. 5,06.97			
	R. (-)2,13.08	2,93.89	3,01.22	(+)7.33
(xiii)	800 Other Expenditure			
	(01) Operation of Helicopter Services General			
	O. 16,04.70			
	R. (-)10,83.26	5,21.44	5,21.44	...

Surrender of provision by ₹12,96.34 lakh at serial number (xii) and (xiii) was without assigning any reason.

Reasons for final excess of ₹7.33 lakh at serial number (xii) have not been intimated (August 2021).

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

(i)	2041 Taxes on Vehicles			
	101 Collection Charges			
	(01) Establishment of District Transport Officers and Secy.etc.			
	Sixth Schedule (Part II) Areas			
	O. 10,32.01			
	R. (-)5.58	10,26.43	10,36.95	(+)10.52

Withdrawal of provision by ₹5.58 lakh was the net result of increase of ₹42.47 lakh through re-appropriation due to requirement of fund for meeting the expenditure (i) Arising due to the Honorable Court order dated 12-02-2020 in connection with the money execution and (ii) For Wages and decrease of ₹48.05 lakh by way of surrender due to less expenditure than anticipated (August 2021).

Reasons for final excess of ₹10.52 lakh have not been intimated (August 2021).

Grant No.10 Contd.**Capital:**

6. Against the available saving of ₹39,92.06 lakh, only ₹7,92.06 lakh was surrendered during the year.

7. Saving 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 Transport			
	800 Other Expenditure			
	(01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District			
	General			
	O. 16,00.00	16,00.00	4,00.00	(-)12,00.00

Reasons for final saving of ₹12,00.00 lakh have not been intimated (August 2021).

(ii)	5053 Capital Outlay on Civil Aviation			
	01 Air Services			
	800 Other Expenditure			
	(01) Regional Connectivity Schemes (RCS) UDAN I & II			
	General			
	O. 7,00.00			
	R. (-)3,68.52	3,31.48	3,31.48	...

Withdrawal of provision by ₹3,68.52 lakh was the net result of decrease of 3,02.02 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹66.50 by way of surrender without assigning any reason.

(iii)	02 Air Ports			
	102 Aerodromes			
	(04) Construction of Helipad at Shillong			
	General			
	O. 1,00.00			
	R. (-)16.00	84.00	84.00	...

Surrender of provision by ₹16.00 lakh was without assigning any reason.

Grant No.10 Contd.

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			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...
(v)	(11) Reconstruction of Retaining Walls and Renovation for District Office and Head Quarters			
	General			
	O. 90.00			
	R. (-)90.00	...	...	...
Surrender of entire provision of ₹2,90.00 lakh at serial number (iv) and (v) was without assigning any reason.				
(vi)	800 Other Expenditure			
	(01) Capital Contribution to Meghalaya Transport Corporation			
	General			
	O. 5,00.00			
	R. (-)3,00.00	2,00.00	2,00.00	...
(vii)	(23) Construction of Bus/ Trucks Terminus			
	General			
	O. 62.00			
	R. (-)17.56	44.44	44.44	...

Surrender of provision by ₹3,17.56 lakh at serial number (vi) and (vii) was without assigning any reason.

Grant No.10 Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	5055 Capital Outlay on Road Transport			
	800 Other Expenditure			
	(26) Motor Driving Institute General			
	O. 1,00.00			
	R. (-)1,00.00		...	...

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

	Central Sector Schemes			
(ix)	5055 Capital Outlay on Road Transport			
	800 Other Expenditure			
	(26) Motor Driving Institute General			
	O. 20,00.00	20,00.00	...	(-)20,00.00

Reasons for non-utilisation of the entire provision of ₹20,00.00 lakh have not been intimated (August 2021).

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

(i)	5053 Capital Outlay on Civil Aviation			
	02 Air Ports			
	102 Aerodromes			
	(01) Construction of Baljek Airport, Tura General			
	O. 5.00			
	R. 1,05.22	1,10.22	1,10.22	...

Augmentation of provision by ₹1,05.22 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for removal of obstacles around Baljek Airport, West Garo Hills district.

Grant No.10 Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	5053 Capital Outlay on Civil Aviation			
	02 <i>Air Ports</i>			
	102 Aerodromes			
	(03) Up-gradation of Umroi Airport General			
	O. 1,00.00			
	R. 1,96.80	2,96.80	2,96.80	...

Augmentation of provision by ₹1,96.80 lakh through re-appropriation was due to requirement of fund for meeting the expenditure (i) For construction of cable trench outside airport boundary and along NH Shillong Bye-Pass, (ii) For direct purchase of approach tunnel of cluster II and cluster III and (iii) For removal of obstacles at Shillong airport, Umroi.

Grant No.11
Other Taxes and Duties on Commodities and Services,
Special Programmes for Rural Development,
Power, New and Renewal of Energy,
Capital Outlay on North Eastern Areas,
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	2,17,89,75			
Supplementary	40,00,00	2,57,89,75	1,25,82,85	(-)1,32,06,90
Amount surrendered during the year (31 st March 2021)				1,32,07,09
Capital:				
Major Heads:				
4552	Capital Outlay on North Eastern Areas			
6801	Loans for Power Projects			
Original	60,41,00			
Supplementary	15,86,00	76,27,00	65,18,28	(-)11,08,72
Amount surrendered during the year (31 st March 2021)				11,08,72

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

1. Surrender of provision of ₹1,32,07.09 lakh in March 2021 was in excess of eventual saving of ₹1,32,06.90 lakh. This discloses casual approach of the department towards financial management.
2. Since the actual expenditure of ₹1,25,82.85 lakh did not come up even to the original provision of ₹2,17,89.75 lakh, supplementary provision of ₹40,00.00 lakh obtained during the year proved unnecessary.
3. This is the thirteenth year in succession in which the grant closed with saving ranging from 22.51 *per cent* to 87.03 *per cent* which indicated lack of control on the part of the controlling authority towards budget formulation.
4. Saving 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. 1,59.53			
	R. (-)26.38	1,33.15	1,33.04	(-)0.11
(ii)	(03) Zonal Offices General			
	O. 71.72			
	R. (-)19.60	52.12	52.42	(+)0.30
(iii)	(04) State Energy Conservation General			
	O. 10.00			
	R. (-)6.06	3.94	3.94	...

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2501 Special Programmes for Rural Development			
	04 <i>Integrated Rural Energy Planning Programme</i>			
	105 Project Implementation			
	(01) Administrative Expenses			
	General			
	O. 4,65.00			
	R. (-)74.40	3,90.60	3,90.60	...

Surrender of provision by ₹1,26.44 lakh at serial number (i) to (iv) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.11 lakh at serial number (i) and final excess of ₹0.30 lakh at serial number (ii) have not been intimated (August 2021).

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

Surrender of entire provision of ₹2,00.00 lakh was due to non-requirement of fund.

(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	...	...	...

Withdrawal of entire provision of ₹10,00.00 lakh was due to non-requirement of fund.

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(77) Meghalaya Power Sector Improvement Project under Asian Development Bank (ADB) Funding			
	General			
	O. 27,69.00			
	R. (-)27,69.00	...	...	...

Withdrawal of entire provision of ₹27,69.00 lakh was the net result of decrease of ₹11,61.08 lakh through re-appropriation and further decrease of ₹16,07.92 lakh by way of surrender due to less expenditure than anticipated.

(viii)	800 Other Expenditure			
	(04) System Improvement for Very Important Public Events			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-requirement of fund.

	Externally Aided Project			
(ix)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(05) Grants to SE (EAP)			
	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 ₹41,80.32 lakh through re-appropriation and further decrease of ₹18,19.68 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)
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Externally Aided Project				
(x)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(76) Dam Rehabilitation and Improvement Project (DRIP) under External Aided Project			
	General			
	O. 40,00.00			
	R. (-)40,00.00	...	...	...

Withdrawal of entire provision of ₹40,00.00 lakh was the net result of decrease of ₹10,00.00 lakh through re-appropriation and further decrease of ₹30,00.00 lakh by way of surrender due to less expenditure than anticipated.

N.L.C.P.R				
(xi)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(08) Non Lapsable Central Pool of Resources			
	General			
	O. 60,00.00			
	R. (-)60,00.00	...	...	...

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

(xii)	2810 New and Renewable Energy			
	101 Grid Interactive and Distributed Renewable Power			
	(01) Administrative Expenses			
	General			
	O. 5,21.00			
	R. (-)70.03	4,50.97	4,50.97	...

Reduction of provision by ₹70.03 lakh by way of surrender was due to less expenditure than anticipated.

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2810 New and Renewable Energy			
	101 Grid Interactive and Distributed Renewable Power			
	(02) Cooking, Lighting Purpose General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was due to non-requirement of fund.

(xiv)	(05) Solar Lantern General			
	O. 90.00			
	R. (-)75.00	15.00	15.00	...

Reduction of provision by ₹75.00 lakh by way of surrender was due to less expenditure than anticipated

(xv)	102 Renewable Energy for Rural Applications			
	(03) Street Lighting System General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was due to non-requirement of fund.

(xvi)	(04) SPV Power Plant General			
	O. 10.00			
	R. (-)10.00	...	...	...

Withdrawal of entire provision of ₹10.00 lakh was the net result of decrease of ₹0.59 lakh through re-appropriation and further decrease of ₹9.41 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)
(xvii)	2810 New and Renewable Energy			
	102 Renewable Energy for Rural Applications			
	(10) KUSUM Solar Water Pumping System			
	General			
	O. 69.00			
	R. (-)69.00	...	...	...
(xviii)	800 Other expenditure			
	(03) Village Electrification			
	State Share (Mines Special Sponsored Scheme)			
	General			
	O. 1,25.00			
	R. (-)1,25.00	...	...	...

Surrender of entire provision of ₹1,94.00 lakh at serial number (xvii) and (xviii) was due to non-requirement of fund.

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

(i)	2801 Power			
	80 <i>General</i>			
	101 Assistance to Electricity Boards			
	(01) Subsidy to MSEB for Rural Electrification			
	General			
	R. 17,76.70	17,76.70	17,76.70	...

Creation of provision by ₹17,76.70 lakh through re-appropriation was due to requirement of fund to provided for R.E subsidy under assistance to Electricity Board during the year.

(ii)	(49) Construction of Ganol HEP (3x7.5MW) (SCA)			
	General			
	S. 40,00.00			
	R. 10,00.00	50,00.00	50,00.00	...

Augmentation of provision by ₹10,00.00 lakh through re-appropriation was due to requirement of fund to provided as State Development Loan for funding of the Ganol Small Stage-I (22.5 MW)

Grant No.11-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
	(68) Assistance to Meghalaya State Electricity Regulatory Commission (MSERC)			
	General			
	O. 1,94.70			
	R. 56.86	2,51.56	2,51.56	...

Augmentation of provision by ₹56.86 lakh through re-appropriation was due to requirement of fund provided as additional financial assistance to MSERC for the year 2020-21.

(iv)	(75) Selection of Consultant for Reviewing/Amendment of State Policy-2007			
	General			
	R. 6.50	6.50	6.50	...

Creation of provision by ₹6.50 lakh through re-appropriation was due to requirement of fund provided for selection of consultant for reviewing/amendment of the State Power Policy 2007.

(v)	(78) Re-imbursement of Local Taxes and SGST for the Saubhagya			
	General			
	R. 33,02.00	33,02.00	33,02.00	...

Creation of provision by ₹33,02.00 lakh through re-appropriation was due to requirement of fund for reimbursement to the MeECL of the state GST for the Saubhagya Scheme.

(vi)	800 Other Expenditure			
	(03) Re-payment of Loan			
	Component and Interest thereto on Account of RGGVY			
	General			
	R. 11,91.35	11,91.35	11,91.35	...

Creation of provision by ₹11,91.35 lakh through re-appropriation was due to requirement of fund for (i) Payment of interests and re-payment of principal to REC LTD on DDUGJY loan and (ii) Reimbursement to MeECL the 15 *per cent* counterpart loan for the execution of Saubhagya and DDUGJY Scheme.

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

6. All parts of available saving of ₹11,08.72 lakh have been surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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N.E.C Scheme				
(i)	4552 Capital Outlay on North Eastern Areas			
	111 Power			
	(03) Survey and Investigation of Power Projects			
	General			
	O. 17,00.00			
	R. (-)11,41.02	5,58.98	5,58.98	...

Withdrawal of provision by ₹11,41.02 lakh was the net result of decrease of ₹1,42.50 lakh through re-appropriation and further decrease of ₹9,98.52 lakh by way of surrender due to less expenditure than anticipated.

(ii)	6801 Loans for Power Projects			
	201 Hydel Generation			
	(01) Construction of Riangdo Small Hydel Project (3X1000 KW)			
	General			
	O. 5,56.00			
	R. (-)5,56.00	...	...	...
(iii)	800 Other Loans to Electricity Boards			
	(23) Loan (RIDF, Fisetc)			
	General			
	O. 9,44.00			
	R. (-)9,44.00	...	...	...

Withdrawal of entire provision of ₹15,00.00 lakh at serial number (ii) and (iii) was due to less expenditure than anticipated.

Grant No.11-Contd.

8. Saving mentioned at note 7 was partly offset by excess 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			
	111 Power			
	(01) Transmission			
	General			
	R. 92.50	92.50	92.50	...

Creation of provision by ₹92.50 lakh through re-appropriation was due to requirement of fund provided as grant to MeECL for the construction of the 132/33 kv, 2x20 MVA sub-station at Mendipathar (Phase-II).

(ii)	(06) Distribution Schemes			
	General			
	O. 1,00.00			
	R. 50.00	1,50.00	1,50.00	...

Augmentation of provision by ₹50.00 lakh through re-appropriation was due to requirement of fund to provided as grant to MeECL for the improvement of power supply in Dadenggre area by construction of a new 33 kv S/C line from Rongkhon to Dadenggre and strengthening of the 11 kv and LT network under West Garo Hills Districts Division.

(iii)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(04) Non-lapsable Central Pool of Resources			
	General			
	R. 60.39	60.39	60.39	...

Creation of provision by ₹60.39 lakh through re-appropriation was due to requirement of fund provided as State Share (Loan) to MeECL for construction of DC line from Rongkhon to Ampati along with 2x20 MVA, 132/33 kv sub-station.

Grant No.11-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	6801 Loans for Power Projects			
	800 Other Loans to Electricity Boards			
	(05) State Plan Loans			
	General			
	O. 27,41.00			
	S. 15,86.00			
	R. 12,09.68	55,36.68	55,36.68	...

Augmentation of provision by ₹12,09.68 lakh was the net result of increase of ₹13,19.88 lakh through re-appropriation due to requirement of fund provided to MeECL for payment of PGCIL dues and decrease of ₹1,10.20 lakh by way of surrender was due to less expenditure than anticipated.

(v)	(08) Survey and Investigation			
	General			
	R. 1,19.74	1,19.74	1,19.74	...

Creation of provision by ₹1,19.74 lakh through re-appropriation was due to requirement of fund provided State Share (Loan) to MeECL for the survey of investigation and preparation of DPR of (i) The Myntdu Leshka Stage-II HEP (3k70 MW) East and West Jaintia Hills Districts, (ii) Selim HEP (2x40 MW) East and West Jaintia Hills district, (iii) Umngot HEP (210 MW) Stage-I, East Khasi of Jaintia Hills districts, (iv) DPR of Mawblei HEP (2x37.5 MW) West Khasi Hills Districts and (v) Nongkohlait HEP (120 MW)

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

Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
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Revenue:

Major Head:

2047 Other Fiscal Services

Original	62,83	
Supplementary	...	62,83 58,96 (-)3,87
Amount surrendered during the year (31 st March 2021)		3,87

Notes and Comments:

1. Overall saving of ₹3.87 lakh has been 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.	62.83		
	R.	(-)3.87	58.96	58.96 ...

Surrender of provision by ₹3.87 lakh was due to (i) Less expenditure than anticipated and (ii) Non-requirement of fund.

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

		Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2048	Appropriation for Reduction or Avoidance of Debt			
Original	58,42,30			
Supplementary	...	58,42,30	58,42,30	...
Amount surrendered during the year (31 st March 2021)				...

1. Overall saving of ₹11,54.46 lakh was surrendered during the year.

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

	Total	Actual	Excess(+)
	appropriation	expenditure	Savings(-)
			(₹ in thousand)

Revenue:

Major Head:

2051 Public Service Commission

<i>Original</i>	6,89,06		
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<i>Supplementary</i>	...	6,89,06	6,07,57	(-)81,49
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<i>Amount surrendered during the year (31st March 2021)</i>				80,18
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Notes and Comments:

1. Against the available saving of ₹81.49 lakh, only ₹80.18 lakh was surrendered during the year.

Grant No.13
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	1,42,42,37			
Supplementary	...	1,42,42,37	1,12,33,67	(-)30,08,70
Amount surrendered during the year (31 st March 2021)				29,62,95

Notes and Comments:

1. Against the available saving of ₹30,08.70 lakh, only ₹29,62.95 lakh was surrendered during the year.

Grant No.13-Contd.

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(02) Ministers and Ministers of State General			
	O. 9,65.10			
	R. (-)1,97.89	7,67.21	7,66.46	(-)0.75
(ii)	(03) Deputy Ministers/Parliamentary Secretaries General			
	O. 88.20			
	R. (-)24.12	64.08	64.08	...
(iii)	108 Tour Expenses			
	(02) Minister and Minister of State General			
	O. 1,05.10			
	R. (-)67.83	37.27	37.27	...

Surrender of provision by ₹2,89.84 lakh at serial number (i) to (iii) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.75 lakh have not been intimated (August 2021).

(iv)	2052 Secretariat-General Services			
	001 Direction and Administration			
	(01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL)			
	General			
	O. 1,93.30			
	R. (-)5.58	1,87.72	1,87.72	...

Surrender of provision by ₹5.58 lakh 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. 39,58.25			
	R. (-)10,73.16	28,85.09	28,72.61	(-)12.48

Withdrawal of provision by ₹10,73.16 lakh was the net result of decrease of ₹46.39 lakh through re-appropriation and further decrease of ₹10,26.77 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹12.48 lakh have not been intimated (August 2021)

(vi)	(03) Nazarat (including Expenditure of all			
	Grade IV Staff of the Entire Secretariat)			
	General			
	O. 24,58.76			
	R. (-)2,44.50	22,14.26	21,93.68	(-)20.58

Withdrawal of provision by ₹2,44.50 lakh was the net result of increase of ₹20.73 lakh through re-appropriation due to requirement of fund for payment of Salaries, Wages, Honorarium, Hospitality and Electricity bills of Ministers and decrease of ₹2,65.23 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹20.58 lakh have not been intimated (August 2021).

(vii)	(04) General Administration Department			
	General			
	O. 2,56.64			
	R. (-)69.27	1,87.37	1,85.22	(-)2.15

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2052 Secretariat-General Services			
	090 Secretariat			
	(05) Home Department			
	General			
	O. 2,63.94			
	R. (-)42.54	2,21.40	2,21.17	(-)0.23
(ix)	(06) Political Department			
	General			
	O. 2,13.77			
	R. (-)33.49	1,80.28	1,79.61	(-)0.67
(x)	(07) Personnel Department			
	General			
	O. 6,04.80			
	R. (-)2,11.24	3,93.56	3,93.46	(-)0.10

Surrender of provision by ₹3,56.54 lakh at serial number (vii) to (x) was due to less expenditure than anticipated.

Reasons for final saving of ₹3.15 lakh at serial number (vii) to (x) have not been intimated (August 2021).

(xi)	(08) Finance (excluding Economic Affairs)			
	Department			
	General			
	O. 12,74.30			
	R. (-)1,87.44	10,86.86	10,85.03	(-)1.83

Withdrawal of provision by ₹1,87.44 lakh was the net result of decrease of ₹35.00 lakh through re-appropriation and further decrease of ₹1,52.44 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1.83 lakh have not been intimated (August 2021).

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2052 Secretariat-General Services			
	090 Secretariat			
	(09) Finance (Economic Affairs) Department			
	General			
	O. 3,86.15			
	R. (-)80.60	3,05.55	3,05.55	...

Surrender of provision by ₹80.60 lakh was due to less expenditure than anticipated.

(xiii)	(10) Law Department			
	General			
	O. 3,74.35			
	R. (-)43.78	3,30.57	3,27.53	(-)3.04

Withdrawal of provision by ₹43.78 lakh was the net result of increase of ₹15.03 lakh through re-appropriation due to requirement of fund for payment of Wages, Honorarium, Hospitality and Electricity bills of Ministers and decrease of ₹58.81 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹3.04 lakh have not been intimated (August 2021).

(xiv)	(11) Revenue Department			
	General			
	O. 2,43.30			
	R. (-)49.85	1,93.45	1,92.42	(-)1.03
(xv)	(12) District Council Affairs Department			
	General			
	O. 1,32.53			
	R. (-)49.39	83.14	82.56	(-)0.58

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2052 Secretariat-General Services			
	092 Other Offices			
	(01) Expenditure on Public Grievances Committee			
	General			
	O. 35.00			
	R. (-)18.22	16.78	16.78	...
(xvii)	(09) Resource Mobilisation Commission			
	General			
	O. 53.92			
	R. (-)21.81	32.11	35.32	(+)3.21
Surrender of provision by ₹1,39.27 lakh at serial number (xiv) to (xvii) was due to less expenditure than anticipated.				
Reasons for final saving of ₹1.61 lakh at serial number (xiv) to (xv) and final excess of ₹3.21 lakh at serial number (xvii) have not been intimated (August 2021).				
(xviii)	(16) Expenditure of Chief Adviser to the Government of Meghalaya			
	General			
	O. 23.15			
	R. (-)3.04	20.11	20.11	...

Withdrawal of provision by ₹3.04 lakh was the net result of increase of ₹5.99 lakh through re-appropriation due to requirement of fund for payment of Wages, Honorarium, Hospitality and Electricity Bills of Ministers and decrease of ₹9.03 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)
(xix)	2052 Secretariat-General Services			
	099 Board of Revenue			
	(01) Office of the Chairman Board of Revenue			
	General			
	O. 23.80			
	R. (-)23.80	...	...	...
Surrender of entire provision of ₹23.80 lakh was due to non-requirement of fund.				
(xx)	2251 Secretariat-Social Services			
	090 Secretariat			
	(01) Education Department			
	General			
	O. 1,52.35			
	R. (-)17.70	1,34.65	1,34.65	...
(xxi)	(02) Health Department (including Family Welfare)			
	General			
	O. 1,58.21			
	R. (-)27.54	1,30.67	1,30.50	(-)0.17
(xxii)	(03) Public Health Engineering Department			
	General			
	O. 1,03.85			
	R. (-)22.99	80.86	80.86	...
(xxiii)	(04) Labour Department			
	General			
	O. 1,02.01			
	R. (-)36.15	65.86	65.82	(-)0.04

Surrender of provision by ₹1,04.38 lakh at serial number (xx) to (xxiii) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.21 lakh at serial number (xxi) and (xxiii) have not been intimated (August 2021).

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	2251 Secretariat-Social Services			
	090 Secretariat			
	(06) Public Relations Department			
	General			
	O. 78.35			
	R. (-)11.79	66.56	66.53	(-)0.03
(xxv)	(07) Supply Department			
	General			
	O. 91.31			
	R. (-)6.34	84.97	84.82	(-)0.15
(xxvi)	(08) Urban Development Department			
	General			
	O. 75.54			
	R. (-)25.13	50.41	50.41	...
(xxvii)	(09) Art and Culture Department			
	General			
	O. 65.47			
	R. (-)7.45	58.02	57.73	(-)0.29
Surrender of provision by ₹50.71 lakh at serial number (xxiv) to (xxvii) was due to less expenditure than anticipated.				
Reasons for final saving of ₹0.47 lakh at serial number (xxiv), (xxv) and (xxvii) and serial number (xxviii) have not been intimated (August 2021).				
(xxviii)	(10) Social Welfare Department			
	General			
	O. 96.61			
	R. (-)23.99	72.62	72.55	(-)0.07

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxix)	2251 Secretariat-Social Services			
	090 Secretariat			
	(11) Sport and Youth Affairs Department			
	General			
	O. 73.48			
	R. (-)15.70	57.78	57.55	(-)0.23
(xxx)	(14) Legal Metrology Department			
	General			
	O. 35.61			
	R. (-)11.53	24.08	24.08	...
(xxxi)	(15) Housing Department			
	General			
	O. 43.61			
	R. (-)16.08	27.53	27.17	(-)0.36
Surrender of provision by ₹67.30 lakh at serial number (xxviii) to (xxxi) was due to less expenditure than anticipated.				
Reasons for final saving of ₹0.66 lakh at serial number (xxviii), (xxix) and (xxxi) have not been intimated (August 2021).				
(xxxii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(01) Planning Department			
	General			
	O. 1,20.50			
	R. (-)43.70	76.80	76.75	(-)0.05

Withdrawal of provision by ₹43.70 lakh was the net result of decrease of ₹5.30 lakh through re-appropriation and further decrease of ₹38.40 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.05 lakh have not been intimated (August 2021).

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(02) Border Areas Development Department			
	General			
	O. 44.08			
	R. (-)3.14	40.94	40.94	...
(xxxiv)	(03) Co-operation Department			
	General			
	O. 68.80			
	R. (-)12.04	56.76	56.69	(-)0.07
(xxxv)	(04) Agriculture Department			
	General			
	O. 1,53.02			
	R. (-)40.91	1,12.11	1,11.95	(-)0.16
Surrender of provision by ₹56.09 lakh at serial number (xxxiii) to (xxxv) was due to less expenditure than anticipated.				
Reasons for final saving of ₹0.23 lakh at serial number (xxxiv) and (xxxv) have not been intimated (August 2021).				
(xxxvi)	(05) Forest Department			
	General			
	O. 1,37.52			
	R. (-)24.80	1,12.72	1,12.61	(-)0.11

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(06) Community Development Department			
	General			
	O. 1,49.40			
	R. (-)33.49	1,15.91	1,15.54	(-)0.37
(xxxviii)	(07) Industries Department			
	General			
	O. 93.85			
	R. (-)16.38	77.47	77.32	(-)0.15
(xxxix)	(08) Transport Department			
	General			
	O. 1,04.97			
	R. (-)17.03	87.94	87.77	(-)0.17
Reduction of provision by ₹91.70 lakh at serial number (xxxvi) to (xxxix) by way of surrender was due to less expenditure than anticipated.				
Reasons for final saving of ₹0.80 lakh at serial number (xxxvi) to (xxxix) have not been intimated (August 2021).				
(xl)	(09) Programmes Implementation Department			
	General			
	O. 41.40			
	R. (-)13.35	28.05	28.00	(-)0.05

Surrender of provision by ₹13.35 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.05 lakh have not been intimated (August 2021)

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xli)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(10) Animal Husbandry and Veterinary Department			
	General			
	O. 99.08			
	R. (-)30.64	68.44	68.36	(-)0.08
<p>Withdrawal of provision by ₹30.64 lakh was the net result of decrease of ₹6.00 lakh through re-appropriation and further decrease of ₹24.64 lakh by way of surrender due to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹0.08 lakh have not been intimated (August 2021).</p>				
(xlii)	(16) Fisheries Department			
	General			
	O. 40.25			
	R. (-)11.35	28.90	28.90	...
(xliii)	(15) Tourism Department			
	General			
	O. 52.66			
	R. (-)10.58	42.08	41.93	(-)0.15
(xliv)	(14) Soil and Water Conservation Department			
	General			
	O. 72.37			
	R. (-)15.51	56.86	54.77	(-)2.09

Grant No.13-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlv)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(13) Water Resources Department			
	General			
	O. 1,05.25			
	R. (-)37.09	68.16	68.03	(-)0.13

Surrender of provision by ₹74.53 lakh at serial number (xlii) to (xlv) was due to less expenditure than anticipated.

Reasons for final saving of ₹2.37 lakh at serial number (xliii) to (xlv) have not been intimated.

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

(i)	2052 Secretariat-General Services			
	092 Other Offices			
	(17) Administrative Rules and Regulation			
	Revision Advisory Committee			
	General			
	O. 50.20			
	R. 17.17	67.37	67.37	...

Augmentation of provision by ₹17.17 lakh was the net result of increase of ₹25.26 lakh through re-appropriation due to requirement of fund for payment of Wages and Honorarium and decrease of ₹8.09 lakh by way of surrender was due to less expenditure than anticipated.

(ii)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(17) Mining and Geology Department			
	General			
	O. 46.78			
	R. 3.14	49.92	49.85	(-)0.07
(iii)	(12) Power Department			
	General			
	O. 61.29			
	R. 0.99	62.28	62.04	(-)0.24

Grant No.13-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(14) Thermal Power Project Attached Power Department			
	General			
	O. 32.80			
	R. 3.00	35.80	35.80	...

Augmentation of provision by ₹7.13 lakh at serial number (ii) to (iv) was the net result of increase of ₹9.42 lakh through re-appropriation due to requirement of fund for payment of salaries and wages and decrease of ₹2.29 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹0.31 lakh at serial number (ii) and (iii) have not been intimated (August 2021).

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	68,61,82			
Supplementary	...	68,61,82	58,00,53	(-)10,61,29
Amount surrendered during the year (31 st March 2021)				9,66,41

Notes and Comments:

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

				(₹ in lakh)
General	8,31.95	3,92.82	(-)4,39.13	
Sixth Schedule (Part II) Areas	60,29.87	54,07.71	(-)6,22.16	
Total Voted	68,61.82	58,00.53	(-)10,61.29	

2. Against the available saving of ₹10,61.29 lakh, only ₹9,66.41 lakh was surrendered during the year.

Grant No.14-Contd.

3. Saving 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. 1,68.80			
	R. (-)36.75	1,32.05	1,32.04	0.01

Withdrawal of provision by ₹36.75 lakh was the net result of decrease of ₹9.78 lakh through re-appropriation and further decrease of ₹26.97 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2021).

(ii)	093 District Establishments			
	(01) D.C'S Establishment			
	Sixth Schedule (Part II) Areas			
	O. 36,71.50			
	R. (-)1,31.36	35,40.14	34,82.74	(-)57.40
(iii)	094 Other Establishments			
	(01) Sub-Divisional Establishment			
	Sixth Schedule (Part II) Areas			
	O. 9,29.97			
	R. (-)55.41	8,74.56	9,19.23	(+)44.67

Withdrawal of provision by ₹1,86.77 lakh at serial number (ii) and (iii) was the net result of increase of ₹60.75 lakh through re-appropriation due to requirement of fund for payment of Salaries, Wages, Travel Expenses and House Rent and decrease of ₹2,47.52 lakh by way of surrender was due to (i) Shortage of staff and non-release of 30 *per cent* arrears, (ii) Restriction imposed by the Government and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹57.40 lakh at serial number (ii) and final excess of ₹44.67 lakh at serial number and (iii) have not been intimated (August 2021).

Grant No.14-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2053 District Administration			
	094 Other Establishments			
	(02) Process Serving Establishment			
	Sixth Schedule (Part-II) Areas			
	O. 5,34.33			
	R. (-)36.74	4,97.59	4,49.35	(-)48.24

Withdrawal of provision by ₹36.74 lakh was the net result of increase of ₹15.23 lakh through re-appropriation due to requirement of fund for payment of Salaries, Wages and Travel expenses and decrease of ₹51.97 lakh by way of surrender was due to (i) Non-drawal of 7.5 *per cent* arrears, (ii) Restrictions imposed by the Government and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹48.24 lakh have not been intimated (August 2021).

(v)	(05) District Selection Committee			
	Sixth Schedule (Part II) Areas			
	O. 5,70.05			
	R. (-)1,87.76	3,82.29	3,44.75	(-)37.54
(vi)	(06) Administration Units			
	Sixth Schedule (Part II) Areas			
	O. 63.61			
	R. (-)40.53	23.08	25.65	(+)2.57

Withdrawal of provision by ₹2,28.29 lakh at serial number (v) and (vi) was the net result of decrease of ₹69.26 lakh through re-appropriation and further decrease of ₹1,59.03 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹37.54 lakh at serial number (v) and final excess of ₹2.57 lakh at serial number (vi) have not been intimated (August 2021).

Grant No.14-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2053 District Administration			
	101 Commissioners			
	(01) Commissioners Establishment			
	General			
	O. 1,79.55			
	R. (-)1,26.65	52.90	51.73	(-)1.17

Surrender of provision by ₹1,26.65 lakh was due to (i) Non-drawal of pay of two officials, (ii) Non-filling of vacant posts, (iii) Non-drawal of Travelling Allowance bills of official, (iv) Less requirement of stationery and (v) Non-sanction of honorarium.

Reasons for final saving of ₹1.17 lakh have not been intimated (August 2021).

(viii)	(01) Commissioners Establishment			
	General			
	Sixth Schedule (Part II) Areas			
	O. 91.61			
	R. (-)40.72	50.89	55.93	(+)5.04

Withdrawal of provision by ₹40.72 lakh was the net result of increase of ₹3.06 lakh through re-appropriation due to requirement of fund for payment of salaries, Wages and Travel Expenses and decrease of ₹43.78 lakh by way of surrender was due to (i) Restriction imposed by the Government and (ii) Less expenditure than anticipated.

Reasons for final excess of ₹5.04 lakh have not been intimated (August 2021).

(ix)	2070 Other Administrative Services			
	003 Training			
	(01) Training Schemes of			
	Office of IAS\ACS			
	General			
	O. 11.50			
	R. (-)8.00	3.50	3.50	...

Grant No.14-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2070 Other Administrative Services			
	003 Training			
	(09) Meghalaya Administrative Training Institute			
	General			
	O. 4,98.35			
	R. (-)2,65.16	2,33.19	2,32.14	(-)1.05
(xi)	(11) Disaster Management Cell of MATI			
	General			
	O. 46.14			
	R. (-)36.82	9.32	9.94	(+)0.62

Surrender of provision by ₹3,09.98 lakh at serial number (ix) to (xi) was due to less expenditure than anticipated.

Reasons for final saving of ₹1.05 lakh at serial number (x) and final excess of ₹0.62 lakh at serial number (xi) have not been intimated (August 2021).

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	42,09,92			
Supplementary	2,65,00	44,74,92	40,62,73	(-)4,12,19
Amount surrendered during the year (31 st March 2021)				3,95,13

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	21,47.54	17,95.32	(-)3,52.22
Sixth Schedule (Part II) Areas	23,27.38	22,67.41	(-)59.97
Total Voted	44,74.92	40,62.73	(-)4,12.19

2. Against the available saving of ₹4,12.19 lakh, only ₹3,95.13 lakh was surrendered during the year.
3. Since the expenditure of ₹40,62.73 lakh did not come up even to the Original provision of ₹42,09.92 lakh, Supplementary provision of ₹2,65.00 lakh obtained during the year proved unnecessary.

Grant No.15-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2054 Treasury and Accounts Administration			
	003 Training			
	(01) Training of Accounts and Audit General			
	O. 63.49			
	R. (-)8.61	54.88	54.42	(-)0.46
(ii)	095 Directorate of Accounts and Treasuries			
	(01) Establishment of Directorate of Accounts and Treasuries General			
	O. 2,68.64			
	R. (-)61.47	2,07.17	2,07.01	(-)0.16
<p>Withdrawal of provision by ₹70.08 lakh at serial number (i) and (ii) was the net result of decrease of ₹9.93 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹60.15 lakh by way of surrender was due to (i) Non-filling of vacant posts, (ii) Non-drawal of arrear 7.5 per cent and (iii) Less expenditure than anticipated.</p> <p>Reasons for final saving of ₹0.62 lakh at serial number (i) and (ii) have not been intimated (August 2021).</p>				
(iii)	(02) Cyber Treasury General			
	O. 16.92			
	R. (-)2.09	14.83	14.82	(-)0.01

Surrender of provision by ₹2.09 lakh was due to non-drawal of arrear 7.5 per cent.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2021).

Grant No.15-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	(03) New Pension Scheme General			
	O. 56.26			
	R. (-)9.37	46.89	46.89	...

Withdrawal of provision by ₹9.37 lakh was the net result of decrease of ₹0.36 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹9.01 lakh by way of surrender was due to (i) Non-drawal of arrear 7.5 *per cent* and (ii) Less expenditure than anticipated.

(v)	097 Treasury Establishment			
	(01) District Treasuries			
	Sixth Schedule (Part II) Areas			
	O. 21,02.94			
	R. (-)9.82	20,93.12	20,83.23	(-)9.89

Withdrawal of provision by ₹9.82 lakh was the net result of increase of ₹24.04 lakh through re-appropriation due to requirement of fund for payment of Wages and decrease of ₹33.86 lakh by way of surrender was due to (i) Non-drawal of arrear 7.5 *per cent* and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹9.89 lakh have not been intimated (August 2021).

(vi)	(01) District Treasuries			
	General			
	O. 35.81			
	R. (-)18.78	17.03	16.97	(-)0.06

Withdrawal of provision by ₹18.78 lakh was the net result of decrease of ₹13.76 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹5.02 lakh by way of surrender was due to (i) Non-drawal of arrear 7.5 *per cent* and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹0.06 lakh have not been intimated (August 2021).

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			
	(01) Establishment of Director Local Fund Audit General			
	O. 13,73.46			
	R. (-)2,47.73	11,25.73	11,22.60	(-)3.13
(viii)	(02) Establishment of Assistant Director of Local Fund Audit, Tura Sixth Schedule (Part II) Areas			
	O. 2,00.40			
	R. (-)12.88	1,87.52	1,85.57	(-)1.95
Surrender of provision by ₹2,60.61 lakh at serial number (vii) and (viii) was due to less expenditure than anticipated.				
Reasons for final saving of ₹5.08 lakh at serial number (vii) and (viii) have not been intimated (August 2021).				
(ix)	(03) Computerisation of Directorate of Local Fund Audit General			
	O. 22.00			
	R. (-)22.00	...	...	...

Surrender of entire provision of ₹22.00 lakh was due to less expenditure than anticipated.

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

	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
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Revenue:**Major Heads:****2055 Police****2070 Other Administrative Services *etc.*****2216 Housing****Voted:**

Original	10,37,98,54		
Supplementary	30,49,15	10,68,47,69	9,87,13,09
			(-)81,34,60
Amount surrendered during the year (31 st March 2021)			64,96,36

Charged:

Original	40,14		
Supplementary	...	40,14	...
			(-)40,14
Amount surrendered during the year (31 st March 2021)			40,14

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

Original	29,81,00		
Supplementary	5,89,00	35,70,00	15,15,00
			(-)20,55,00
Amount surrendered during the year (31 st March 2021)			20,55,00

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

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

	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	6,30,98.18	5,70,13.98	(-)60,84.20
Sixth Schedule (Part II) Areas	4,37,49.51	4,16,99.11	(-)20,50.40
Total Voted	10,68,47.69	9,87,13.09	(-)81,34.60
Charged			
General	40.14	...	(-)40.14
Sixth Schedule (Part II) Areas	...	...	...
Total Charged	40.14	...	(-)40.14
Capital:			
General	26,88.72	12,59.81	(-)14,28.91
Sixth Schedule (Part II) Areas	8,81.28	2,55.19	(-)6,26.09
Total Voted	35,70.00	15,15.00	(-)20,55.00

Revenue:

2. Against the available saving of ₹81,34.60 lakh, only ₹64,96.36 lakh was surrendered during the year.

3. Since the actual expenditure of ₹9,87,13.09 lakh did not come up even to the Original provision of ₹10,37,98.54 lakh, Supplementary provision of ₹30,49.15 lakh obtained during the year proved unnecessary.

Grant No.16-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2055 Police			
	001 Direction and Administration			
	(01) Inspector General of Police's Office General			
	O. 9,40.52			
	R. (-)2,18.64	7,21.88	7,57.46	(+)35.58
(ii)	(02) Range Office General			
	O. 2,07.23			
	R. (-)47.55	1,59.68	1,55.52	(-)4.16
(iii)	(03) D.I.G. Re-Organisation's Office. General			
	O. 1,08.75			
	R. (-)84.05	24.70	24.70	...
(iv)	(04) D.I.G.(AP)'s Office General			
	O. 99.24			
	R. (-)55.54	43.70	43.96	(+)0.26

Surrender of provision by ₹4,05.78 lakh at serial number (i) to (iv) was due to (i) Less expenditure than anticipated and (ii) Non-receipt of sanction from Government.

Reasons for final excess of ₹35.84 lakh at serial number (i) and (iv) and final saving of ₹4.16 lakh at serial number (ii) have not been intimated (August 2021).

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. 61.15			
	R. (-)57.62	3.53	3.53	...
(vi)	(10) Counter Insurgency General			
	O. 3,16.40			
	R. (-)15.86	3,00.54	3,00.00	(-)0.54
Surrender of provision by ₹73.48 lakh at serial number (v) and (vi) was due to less expenditure than anticipated.				
Reasons for final saving of ₹0.54 lakh at serial number (vi) have not been intimated (August 2021).				
(vii)	(11) Payment dues to Me.S.E.B/ Municipal Board General			
	O. 7,17.00			
	R. (-)2,59.86	4,57.14	4,55.45	(-)1.69
(viii)	(13) Directorate of Anti-infiltration General			
	O. 12,23.66			
	R. (-)1,60.96	10,62.70	11,09.01	(+)46.31

Withdrawal of provision by ₹4,20.82 lakh at serial number (vii) and (viii) was the net result of decrease of ₹2,42.90 through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,77.92 lakh by way of surrender was due to (i) Non-receipt of sanction from Government and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹1.69 lakh at serial number (vii) and final excess of ₹46.31 lakh at serial number (viii) have not been intimated (August 2021).

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. 1,83.70			
	R. (-)1,17.47	66.23	66.23	...

Surrender of provision by ₹1,17.47 lakh was due to less expenditure than anticipated.

(x)	003 Education and Training			
	(01) Police Training School/College			
	General			
	O. 6,52.59			
	R. (-)47.04	6,05.55	6,01.73	(-)3.82

Withdrawal of provision by ₹47.04 lakh was the net result of increase of ₹14.32 lakh through re-appropriation due to requirement of fund for payment of (i) Outstanding dues of Police Training School/College and (ii) Outstanding liabilities of lecture fees of police training school/college and decrease of ₹61.37 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹3.82 lakh have not been intimated (August 2021).

(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 ₹14.10 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹22.07 lakh by way of surrender was due to non-requirement of fund.

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2055 Police			
	101 Criminal Investigation and Vigilance			
	(01) State C.I.D. Organisation			
	General			
	O. 9,04.08			
	S. 1,38.18			
	R. (-)2,60.75	7,81.51	7,56.89	(-)24.62

Withdrawal of provision by ₹2,60.75 lakh was the net result of decrease of ₹1,61.89 lakh through re-appropriation and further decrease of ₹98.86 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹24.62 lakh have not been intimated (August 2021).

(xiii)	(02) State Special Branch			
	General			
	O. 35,28.20			
	R. 41.61	35,69.81	35,03.82	(-)65.99

Augmentation of provision by ₹41.61 lakh was the net result of increase of ₹1,26.88 lakh through re-appropriation due to requirement of fund for payment of (i) Salaries and Wages, (ii) Meeting shortfall amount for special monetary allowances in respect of the BODS police officer of personnel and (iii) Medical Treatment and decrease of ₹85.27 lakh by way of surrender due to (i) Non-receipt of sanction from Government and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹65.99 lakh have not been intimated (August 2021).

(xiv)	(03) Anti Corruption Branch			
	General			
	O. 1,02.10			
	R. (-)32.15	69.95	69.81	(-)0.14

Surrender of provision by ₹32.15 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.14 lakh have not been intimated (August 2021).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	2055 Police			
	101 Criminal Investigation and Vigilance			
	(04) State Crime Record Bureau(S.C.R.B)			
	General			
	O. 2,07.34			
	R. (-)72.94	1,34.40	1,33.09	(-)1.31

Withdrawal of provision by ₹72.94 lakh was the net result of decrease of ₹21.43 lakh through re-appropriation and further decrease of ₹51.51 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹1.31 lakh have not been intimated (August 2021).

(xvi)	(05) Cyber Crime Wing			
	General			
	O. 2,31.94			
	R. (-)65.21	1,66.73	1,65.70	(-)1.03

Surrender of provision by ₹65.21 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹1.03 lakh have not been intimated (August 2021).

(xvii)	(06) Crime and Criminal Tracking Network System			
	General			
	O. 6,12.04			
	R. (-)4,15.37	1,96.67	1,96.67	...

Withdrawal of provision by ₹4,15.37 lakh was the net result of decrease of ₹4,04.78 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹10.59 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)
(xviii)	2055 Police			
	101 Criminal Investigation and Vigilance			
	(07) Economic Offence Wing			
	General			
	O. 57.52			
	R. (-)20.31	37.21	37.17	(-)0.04
(xix)	104 Special Police			
	(02) Amenities for the Battalion			
	General			
	O. 20.00			
	R. (-)17.95	2.05	2.05	...
(xx)	(03) Hospital Charges for the Battalion			
	General			
	O. 55.10			
	R. (-)26.05	29.05	31.77	(+)2.72
(xxi)	(06) Raising of 4th MLP Bn./2 nd IRBn.			
	General			
	O. 51,35.49			
	R. (-)1,06.60	50,28.89	50,05.19	(-)23.70

Surrender of provision by ₹64.31 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.04 lakh at serial number (xviii) and final excess of ₹2.72 lakh at serial number (xx) have not been intimated (August 2021).

Withdrawal of provision by ₹1,06.60 lakh was the net result of increase of ₹4.78 lakh through re-appropriation due to requirement of fund for meeting expenditure for election duty at Bihar and decrease of ₹1,11.38 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹23.70 lakh have not been intimated (August 2021).

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/3 rd IRBN			
	General			
	O. 63,47.58			
	S. 3,84.08			
	R. (-)10,38.35	56,93.31	53,86.60	(-)3,06.71

Withdrawal of provision by ₹10,38.35 lakh was the net result of decrease of ₹1,14.31 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹9,24.04 lakh by way of surrender due to (i) Non-allotment of LOA by the Government and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹3,06.71 lakh have not been intimated (August 2021).

(xxiii)	(13) Raising of 6 th MLP Bn./4 th IRBN			
	General			
	O. 56,26.04			
	R. (-)70.55	55,55.49	52,37.09	(-)3,18.40

Withdrawal of provision by ₹70.55 lakh was the net result of increase of ₹68.01 lakh through re-appropriation due to requirement of fund for payment of (i) Wages, Reward, Domestic Travel Expenses, Supply of Materials Arms and Ammunition, Petrol Bill and Motor Vehicles, (ii) Procurement of Camp cots for the personnel of 6th MLPBN, (iii) Procurement of Photocopier Machine of 6th MLPBN and (iv) Construction of 5 numbers of 10 seaters Septic Tank Toilet at 6th MLPBN, Umran and decrease of ₹1,38.56 lakh by way of surrender due to (i) Non-receipt of sanction from Government and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹3,18.40 lakh have not been intimated (August 2021).

(xxiv)	(17) Hospital Charges for MPSF Bn.			
	General			
	O. 27.63			
	R. (-)27.63	...	...	...

Withdrawal of entire provision of ₹27.63 lakh was the net result of decrease of ₹27.20 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹0.43 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			
	104 Special Police			
	(18) Raising of 7 th MLPBn/5 th IRBN			
	General			
	O. 6,22.56			
	R. (-)6,22.56		...	...
(xxvi)	(19) Hospital charges for			
	7 th MLPBn/5 th IRBN			
	General			
	O. 26.50			
	R. (-)26.50		...	...
(xxvii)	(20) Raising of 8 th MLP Bn./6 th IRBN			
	General			
	O. 6,22.56			
	R. (-)6,22.56		...	...
(xxviii)	(21) Hospital Charge for			
	8 th MLP Bn/6 th IRBN			
	General			
	O. 26.52			
	R. (-)26.52		...	...

Withdrawal of entire provision of ₹12,98.14 lakh at serial number (xxv) to (xxviii) was the net result of decrease of ₹11,25.20 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,72.94 lakh by way of surrender due to non-requirement of fund.

(xxix)	109 District Police			
	(01) District Executive Police			
	Sixth Schedule (Part II) Areas			
	O. 3,41,29.60			
	R. (-)9,21.59	3,32,08.01	3,27,90.77	(-)4,17.24

Withdrawal of provision by ₹9,21.59 lakh was the net result of decrease of ₹6,07.53 lakh through re-appropriation and further decrease of ₹3,14.06 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹4,17.24 lakh have not been intimated (August 2021).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxx)	2055 Police			
	109 District Police			
	(02) Village Defence Organisation			
	Sixth Schedule (Part II) Areas			
	O. 3,08.28			
	R. (-)1,08.68	1,99.60	1,94.63	(-)4.97
<p>Withdrawal of provision by ₹1,08.68 lakh was the net result of decrease of ₹26.38 lakh through re-appropriation and further decrease of ₹82.30 lakh by way of surrender due to less expenditure than anticipated.</p> <p>Reasons for final saving of ₹4.97 lakh have not been intimated (August 2021).</p>				
(xxxi)	(04) Payments towards Charges for Requisition of CRP/Outside Battalion Sixth Schedule (Part II) Areas			
	O. 6,50.00			
	S. 12,12.00			
	R. (-)6,68.87	11,93.13	11,93.13	...
<p>Surrender of provision by ₹6,68.87 lakh was due to non-receipt of sanction and LOA from Government.</p>				
(xxxii)	(05) Thumb and Finger Impression and Photography Scheme General			
	O. 2,42.24			
	R. (-)1,38.89	1,03.35	1,02.69	(-)0.66
(xxxiii)	(06) Expenditure on Police Check Post in Indo-Bangladesh Border General			
	O. 8,33.47			
	R. (-)1,38.11	6,95.36	6,92.37	(-)2.99

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiv)	2055 Police			
	109 District Police			
	(07) Registration and Surveillance of Foreigners			
	General			
	O. 2,36.04			
	R. (-)61.99	1,74.05	1,60.88	(-)13.17

Withdrawal of provision by ₹3,38.99 lakh at serial number (xxxii) to (xxxiv) was the net result of decrease of ₹52.47 lakh through re-appropriation and further decrease of ₹2,86.52 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹16.82 lakh at serial number (xxxii) to (xxxiv) have not been intimated (August 2021).

(xxxv)	(08) Cost of Police Guards Supplied to I.C.A.R Complex.			
	General			
	O. 1,21.94			
	R. (-)68.84	53.10	43.26	(-)9.84

(xxxvi)	(09) Cost of Police Guards Supplied to State Bank of India Sixth Schedule (Part II) Areas			
	O. 2,25.23			
	R. (-)39.98	1,85.25	1,85.57	(+)0.32

Surrender of provision by ₹1,08.82 lakh at serial number (xxxv) and (xxxvi) was due to (i) Less expenditure than anticipated and (ii) Non-requirement of fund.

Reasons for final saving of ₹9.84 lakh at serial number (xxxv) and final excess of ₹0.32 lakh at serial number (xxxvi) have not been intimated (August 2021).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvii)	2055 Police			
	109 District Police			
	(10) Cost of Police Guards Supplied to All India Radio			
	General			
	O. 3,20.24			
	R. (-)72.79	2,47.45	2,47.03	(-)0.42
(xxxviii)	(12) Cost of Police Guards Supplied to Doordarshan Kendra Laitkor-Peak Shillong.			
	General			
	O. 61.31			
	R. (-)15.89	45.42	45.42	...
(xxxix)	(13) Establishment of Watch Post Scheme			
	General			
	O. 1,66.35			
	R. (-)95.97	70.38	92.81	(+)22.43

Surrender of provision by ₹1,84.65 lakh at serial number (xxxvii) to (xxxix) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.42 lakh at serial number (xxxvii) and final excess of ₹22.43 lakh at serial number (xxxix) have not been intimated (August 2021).

(xl)	(15) Expenditure on Police Check Post on Highways			
	General			
	O. 3,84.94			
	R. (-)2,38.34	1,46.60	1,46.48	(-)0.12

Withdrawal of provision by ₹2,38.34 lakh was the net result of decrease of ₹2,11.69 lakh through re-appropriation and further decrease of ₹26.65 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.12 lakh have not been intimated (August 2021).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xli)	2055 Police			
	109 District Police			
	(16) Cost of Police Guards for S.I.B's Office			
	General			
	O. 1,00.67			
	R. (-)11.88	88.79	87.64	(-)1.15
(xlii)	(17) Cost of Police Supplied to the Nationalised Bank			
	General			
	O. 70.30			
	R. (-)14.28	56.02	55.87	(-)0.15

Surrender of provision by ₹26.16 lakh at serial number (xli) and (xlii) was due to less expenditure than anticipated.

Reasons for final saving of ₹1.30 lakh at serial number (xli) and (xlii) have not been intimated (August 2021).

(xliii)	(18) Cost of Police Guards Supplied to Civil Aviation			
	General			
	O. 80.92			
	R. (-)65.74	15.18	15.13	(-)0.05

Withdrawal of provision by ₹65.74 lakh was the net result of decrease of ₹6.20 lakh through re-appropriation and further decrease of ₹59.54 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹0.05 lakh have not been intimated (August 2021).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xliv)	2055 Police			
	109 District Police			
	(19) Cost of Police Guards supplied to Monitoring Station Tura Sixth Schedule (Part II) Areas			
	O. 31.86			
	R. (-)31.86	...	...	...

Surrender of entire provision of ₹31.86 lakh was due to non-requirement of fund.

(xlv)	(20) Establishment of Special Guards for Checking/Detecting Infiltration from Bangladesh			
	General			
	O. 4,48.29			
	R. (-)2,16.25	2,32.04	2,37.17	(+)5.13

Withdrawal of provision by ₹2,16.25 lakh was the net result of decrease of ₹1,00.00 lakh through re-appropriation and further decrease of ₹1,16.25 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹5.13 lakh have not been intimated (August 2021).

(xlvi)	(27) Procurement of Closed Circuit Televisions (CCTVs)			
	General			
	O. 15.50			
	R. (-)15.50	...	...	...

Surrender of entire provision of ₹15.50 lakh was due to non-requirement of fund.

(xlvii)	113 Welfare of Police Personnel			
	(01) Hospital charges for Police Personnel Sixth Schedule (Part II) Areas			
	O. 1,08.95			
	R. (-)28.38	80.57	84.23	(+)3.66

Surrender of provision by ₹28.38 lakh was due to (i) Less expenditure than anticipated and (ii) Non-requirement of fund.

Reasons for final excess of ₹3.66 lakh have not been intimated (August 2021).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlviii)	2055 Police			
	113 Welfare of Police Personnel			
	(02) Amenities for all Police Personnel			
	Sixth Schedule (Part II) Areas			
	O. 11.61			
	R. (-)11.61		...	...
(xlix)	(03) Contribution to Meghalaya Police Relief and Welfare Fund			
	General			
	O. 10.00			
	R. (-)10.00		...	...
Surrender of entire provision of ₹21.61 lakh at serial number (xlviii) and (xlix) was due to non-requirement of fund.				
(l)	(04) Contribution to the Central Fund of All India Police Control Board etc.			
	General			
	O. 20.00			
	R. (-)17.09	2.91	2.91	...
Surrender of provision by ₹17.09 lakh was due to less expenditure than anticipated.				
(li)	114 Wireless and Computers			
	(01) State Police Wireless Organisation			
	General			
	O. 67,22.35			
	R. (-)29,33.01	37,89.34	37,07.39	(-)81.95

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lii)	2055 Police			
	114 Wireless and Computers			
	(02) Director of Technical Services/ Computer Wing General			
	O. 3,20.52			
	R. (-)1,77.11	1,43.41	1,45.14	(+)1.73

Withdrawal of provision by ₹31,10.12 lakh at serial number (li) and (lii) was the net result of decrease of ₹26,16.35 lakh through re-appropriation and further decrease of ₹4,93.77 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹81.95 lakh at serial number (li) and final excess of ₹1.73 lakh at serial number (lii) have not been intimated (August 2021).

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

Withdrawal of entire provision of ₹20.26 lakh was the net result of decrease of ₹16.06 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4.20 lakh by way of surrender due to non-requirement of fund.

(liv)	(02) Expenditure on Modernisation of Criminal Investigation Department and Vigilance (including Police Wireless Organisation) General			
	O. 3,11.50			
	R. (-)18.09	2,93.41	2,93.36	(-)0.05

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lv)	2055 Police			
	115 Modernisation of Police Force			
	(05) Expenditure on Modernisation			
	Pertaining to Forensic Science Laboratory			
	General			
	O. 18.00			
	R. (-)10.24	7.76	7.76	...

Surrender of provision by ₹28.33 lakh at serial number (liv) and (lv) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.05 lakh at serial number (liv) have not been intimated (August 2021).

(lvi)	(07) Expenditure on Modernisation of			
	3 rd MLP BN. (I.R.B)			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh was the net result of decrease of ₹17.07 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2.93 lakh by way of surrender due to non-requirement of fund.

(lvii)	(08) Expenditure on Modernisation of			
	4 th MLP Bn/2 nd IRBn.			
	General			
	O. 37.05			
	R. (-)37.05	...	...	...

Surrender of entire provision of ₹37.05 lakh was due to non-requirement of fund.

(lviii)	116 Forensic Science			
	(01) Forensic Science Laboratory			
	General			
	O. 3,24.00			
	R. (-)44.71	2,79.29	2,78.72	(-)0.57

Surrender of provision by ₹44.71 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.57 lakh have not been intimated (August 2021).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lix)	2055 Police			
	117 Interest Security			
	(01) Expenditure on State Police			
	Accountability			
	General			
	O. 17.51			
	R. (-)17.51		...	...

Surrender of entire provision of ₹17.51 lakh was due to non-requirement of fund.

(lx)	800 Other Expenditure			
	(01) Construction and Maintenance of			
	Departmental Building/Non- residential			
	Building/Rent Free Quarter			
	Sixth Schedule (Part II) Areas			
	O. 80.30			
	R. (-)3.66	76.64	75.86	(-)0.78

Reduction of provision by ₹3.66 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹0.78 lakh have not been intimated (August 2021).

(lxi)	(02) Acquisition of Land			
	General			
	O. 68.00			
	R. (-)68.00	...	...	...

Withdrawal of entire provision of ₹68.00 lakh was the net result of decrease of ₹29.03 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹38.97 lakh by way of surrender was due to non-requirement of fund.

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(Ixii)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(05) Modernisation of Fire Service			
	Sixth Schedule (Part II) Areas			
	O. 74.00			
	R. (-)11.01	62.99	62.99	...
(Ixiii)	(06) Procurement of Fire Fighting Equipments			
	General			
	O. 1,50.00			
	R. (-)1,08.01	41.99	41.99	...
(Ixiv)	(07) Disaster Management			
	Sixth Schedule (Part II) Areas			
	O. 31.49			
	R. (-)31.49	...	...	...

Surrender of provision by ₹1,19.02 lakh at serial number (Ixii) and (Ixiii) was due to less expenditure than anticipated.

Withdrawal of entire provision of ₹31.49 lakh was the net result of decrease of ₹31.29 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹0.20 lakh by way of surrender was due to non- requirement of fund.

Grant No.16-Contd.

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

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2055 Police			
	003 Education and Training			
	(06) Meghalaya Police Academy			
	General			
	R.	56.05	56.05	33.82
				(-)22.23

Creation of provision by ₹56.05 lakh was the net result of increase of ₹2,88.70 lakh re-appropriation due to requirement of fund for meeting the expenditure for Wages, Reward, Domestic Travel Expenses, Office Expenses, Supply of Materials, Arms and Ammunition, POL Bill, Motor vehicles and decrease of ₹2,32.65 lakh by way of surrender was due to (i) Less expenditure than anticipated, (ii) Non-requirement of fund. Hence, the re-appropriation constituted "new service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Reasons for final saving of ₹22.23 lakh have not been intimated (August 2021).

(ii)	104 Special Police			
	(01) 1 st Meghalaya Police Battalion			
	General			
	O.	57,56.38		
	R.	3,55.94	61,12.32	59,48.82
				(-)1,63.50

Augmentation of provision by ₹3,55.94 lakh was the net result of increase of ₹4,39.98 lakh through re-appropriation due to requirement of fund for meeting the expenditure (i) For election duty at Bihar and (ii) Salaries and Wages and decrease of ₹84.04 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹1,63.50 lakh have not been intimated (August 2021).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2055 Police			
	104 Special Police			
	(04) 2 nd Meghalaya Police Battalion			
	General			
	O. 52,39.13			
	R. 4,65.33	57,04.46	55,20.52	(-)1,83.94

Augmentation of provision by ₹4,65.33 lakh was the net result of increase of ₹6,80.62 lakh through re-appropriation due to requirement of fund for meeting the expenditure (i) For election duty at Bihar, (ii) For 5 *per cent* D.A and ACPs and (iii) Salaries and Wages and decrease of ₹2,15.29 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1,83.94 lakh have not been intimated (August 2021).

(iv)	(05) Raising of 3 rd M.L.P. Battalion/IRB			
	General			
	O. 52,48.43			
	R. 10,30.63	62,79.06	61,91.19	(-)87.87

Augmentation of provision by ₹10,30.63 lakh was the net result of increase of ₹10,84.25 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Salaries, Wages and Medical Treatment and decrease of ₹53.62 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹87.87 lakh have not been intimated (August 2021).

(v)	(16) Multi-Purpose Special Force Battalion			
	General			
	O. 56,51.57			
	S. 3,05.99			
	R. 21,55.58	81,13.13	80,84.64	(-)28.49

Augmentation of provision by ₹21,55.58 lakh was the net result of increase of ₹21,62.13 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) Clear the pending Bills, (ii) Medical Treatment, Rent Rates and Taxes and POL Bill, (iii) 5 *per cent* DA and ACPs, (iv) Salaries and Wages and (v) Payment of suppliers and decrease of ₹6.55 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹28.49 lakh have not been intimated (August 2021).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2055 Police			
	109 District Police			
	(03) Payment towards Charges for Requisition of Home Guards Sixth Schedule (Part II) Areas			
	O. 30.57			
	R. 37.16	67.73	67.73	...

Augmentation of provision by ₹37.16 lakh through re-appropriation due to requirement of fund for meeting the expenditure for clear the outstanding bills for requisition of home guard by Superintendent of Police, Nongstoin.

(vii)	(28) Requisition of Vehicles Sixth Schedule (Part II) Areas			
	O. 6,38.55			
	R. 3,23.49	9,62.04	9,61.85	(-)0.19
(viii)	115 Modernisation of Police Force			
	(04) Expenditure on Modernisation of District Police Sixth Schedule (Part II) Areas			
	O. 3,36.80			
	R. 32.62	3,69.42	3,69.42	...

Augmentation of provision by ₹3,56.11 lakh at serial number (vii) and (viii) was the net result of increase of ₹4,37.90 lakh through re-appropriation due to requirement of fund for meeting the expenditure for procurement of Anti-riot/mob control law and order duty and decrease of ₹81.79 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final saving of ₹0.19 lakh at serial number (vii) have not been intimated (August 2021).

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	(02) Protection and Control (Fire Services Station)			
	Sixth Schedule (Part II) Areas			
	O. 49,44.30			
	R. (-)7.38	49,36.92	49,64.72	(+)27.80

Withdrawal of provision by ₹7.38 lakh was the net result of increase of ₹14.77 lakh through re-appropriation due to requirement of fund for payment of Salaries, Wages and Medical Treatment and decrease of ₹22.15 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹27.80 lakh have not been intimated (August 2021).

(x)	(08) National Emergency Response System (NERS)			
	Sixth Schedule (Part II) Areas			
	O. 11.52			
	R. 17.40	28.92	28.92	...

Augmentation of provision by ₹17.40 lakh through re-appropriation due to requirement of fund for purchase of vehicles of National Emergency Response System (NERS).

(xi)	(11) Security and Fire Services at Shillong Airport			
	Sixth Schedule (Part II) Areas			
	O. 4.00			
	S. 5,48.65			
	R. 97.00	6,49.65	6,49.65	...

Augmentation of provision by ₹97.00 lakh was the net result of increase of ₹4,48.16 lakh through re-appropriation due to requirement of fund for payment of outstanding dues for provision of security and fire services at RCS Airport, Shillong and decrease of ₹3,51.16 by way of surrender due to non-allotment of LOA by the Government.

Grant No.16-Contd.**Charged:**

6. Entire provision of ₹40.14 lakh was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(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-requirement of fund.

Capital:

8. All part of available saving of ₹20,55.00 lakh was surrendered during the year.

9. Saving occurred mainly under:

(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. 2,87.25			
	R. (-)2,68.69	18.56	18.56	...

Surrender of provision by ₹2,68.69 lakh was due to less expenditure than anticipated.

(ii)	(01) Construction of Administrative			
	Building for the State Police/			
	Police Station and Outpost			
	General			
	O. 49.25			
	R. (-)49.25	...	...	...

Surrender of entire provision by ₹49.25 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)
(iii)	4055 Capital Outlay on Police			
	207 State Police			
	(02) Construction of Administrative Building for State Police/Police Station and Outpost, under Modernisation of State Police Force Sixth Schedule (Part II) Areas			
	O. 35.35			
	R. (-)35.35		...	...
(iv)	(02) Construction of Administrative Building for State Police/Police Station and Outpost, under Modernisation of State Police Force			
	General			
	O. 9.66			
	R. (-)9.66		...	...
Surrender of entire provision of ₹45.01 lakh at serial number (iii) and (iv) was due to non-receipt of fund from Government of India under CSS Scheme.				
(v)	(03) Non Lapsable Central Pool of Resources			
	General			
	O. 70.00			
	R. (-)70.00		...	...
(vi)	(04) Construction other than Buildings			
	General			
	O. 25.07			
	R. (-)25.07		...	...

Surrender of entire provision of ₹95.07 lakh was due to non-receipt of approval from the Government.

Grant No.16-Contd.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	4055 Capital Outlay on Police			
	207 State Police			
	(04) Construction other than Buildings			
	Sixth Schedule (Part II) Areas			
	O. 80.00			
	R. (-)20.64	59.36	59.36	...

Surrender of provision by ₹20.64 lakh was due to non-receipt of sanction from Government.

(viii)	208 Special Police			
	(01) Construction of Administrative Building for Police Bn.			
	General			
	O. 1,10.69			
	R. (-)1,10.69	...	...	...

Surrender of entire provision of ₹1,10.69 lakh was due to non-receipt of sanction from Government.

(ix)	211 Police Housing			
	(01) Construction of Residential Building for Police Accommodation/Facilities			
	General			
	O. 5,15.50			
	R. (-)4,57.86	57.64	57.64	...

Reduction of provision by ₹4,57.86 lakh by way of surrender was due to non-receipt of sanction from Government.

(x)	(01) Construction of Residential Building for Police Accommodation/Facilities			
	Sixth Schedule (Part II) Areas			
	O. 2,19.50			
	R. (-)2,19.50	...	...	...

Surrender of entire provision of ₹ 2,19.50 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)
(xi)	4055 Capital Outlay on Police			
	211 Police Housing			
	(03) Construction of Residential Buildings for Fire Emergency Services Accommodation/Facilities			
	Sixth Schedule (Part II) Areas			
	O. 1,57.37			
	R. (-)80.37	77.00	77.00	...

Reduction of provision by ₹80.37 lakh by way of surrender was due to less expenditure than anticipated.

(xii)	(05) Construction of Administrative Buildings for Fire and Emergency Services/Facilities			
	General			
	O. 55.82			
	R. (-)55.82	...	...	...

Withdrawal of provision by ₹55.82 lakh was the net result of decrease of ₹49.73 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹6.09 lakh by way of surrender to non-receipt of proposal.

(xiii)	(05) Construction of Administrative Buildings for Fire and Emergency Services/Facilities			
	Sixth Schedule (Part II) Areas			
	O. 1,01.81			
	R. (-)1.54	1,00.27	1,00.27	...

Surrender of provision by ₹1.54 lakh was due to non-receipt of proposal.

Grant No.16-Concl.

Serial number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xiv)	4055 Capital Outlay on Police			
	207 State Police			
	(03) Non Lapsable Central Pool of Resources			
	General			
	O. 7,00.00			
	R. (-)7,00.00		...	...

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

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

(i)	4055 Capital Outlay on Police			
	211 Police Housing			
	(07) Construction other than Buildings for Fire Emergency Services			
	General			
	R. 49.73	49.73	49.73	...

Creation of provision by ₹49.73 lakh through re-appropriation due to requirement of fund for payment towards the water connection to Shillong Fire and Emergency Service Station, Shillong

Grant No.17
Jails
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2056 Jails				
Original	24,38,07			
Supplementary	...	24,38,07	20,45,95	(-)3,92,12
Amount surrendered during the year (31 st March 2021)				3,63,72

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		5,71.97	3,87.48	(-)1,84.49
Sixth Schedule (Part II) Areas		18,66.10	16,58.47	(-)2,07.63
Total Voted		24,38.07	20,45.95	(-)3,92.12

2. Against the available saving of ₹3,92.12 lakh, only ₹3,63.72 lakh was surrendered during the year.

Grant No.17-Contd.

3. Saving 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. 2,14.26			
	R. (-)50.92	1,63.34	1,65.13	(+)1.79
(ii)	(04) Payment due to			
	Me.S.E.B./Municipal Board			
	General			
	O. 1,23.55			
	R. (-)18.86	1,04.69	97.56	(-)7.13
Surrender of provision by ₹69.78 lakh at serial number (i) and (ii) was due to (i) Non-receipt of bills and (ii) Non-filling of vacant posts.				
Reasons for final excess of ₹1.79 lakh at serial number (i) and final saving of ₹7.13 lakh have not been intimated (August 2021).				
(iii)	101 Jails			
	(01) District Jail, Shillong.			
	Sixth Schedule (Part II) Areas			
	O. 5,67.08			
	R. (-)12.44	5,54.64	5,56.33	(+)1.69
Withdrawal of provision by ₹12.44 lakh was the net result of increase of ₹4.84 lakh through re-appropriation due to requirement of fund for payment of medical treatment and decrease of ₹17.28 lakh by way of surrender due to non-receipt of bills.				
Reasons for final excess of ₹1.69 lakh have not been intimated (August 2021).				
(iv)	(02) District Jail, Tura			
	Sixth Schedule (Part II) Areas			
	O. 2,71.09			
	R. (-)20.51	2,50.58	2,56.85	(+)6.27

Grant No.17-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2056 Jails			
	101 Jails			
	(04) District Jail, Williamnagar			
	Sixth Schedule (Part II) Areas			
	O. 2,25.81			
	R. (-)21.90	2,03.91	1,88.73	(-)15.18
(vi)	(05) District Jail, Jowai			
	Sixth Schedule (Part II) Areas			
	O. 3,10.06			
	R. (-)25.62	2,84.44	2,84.14	(-)0.30
Surrender of provision by ₹68.03 lakh at serial number (iv) to (vi) was due to non-receipt of bills.				
Reasons for final excess of ₹6.27 lakh at serial number (iv) and final saving of ₹15.48 lakh at serial number (v) and (vi) have not been intimated (August 2021).				
(vii)	(08) Strengthening of Jail Security (Armed Branch)			
	General			
	O. 1,60.00			
	R. (-)1,60.00	...	...	...
(viii)	(09) Strengthening of Jails Services (Admn)			
	General			
	O. 18.20			
	R. (-)18.20	...	...	...
(ix)	102 Jail Manufactures			
	(01) Manufacture of Furniture etc.			
	General			
	O. 35.26			
	R. (-)35.26	...	...	...

Grant No.17-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2056 Jails			
	800 Other Expenditure			
	(03) Strengthening and Improvement of Medical Care			
	General			
	O. 18.25			
	R. (-)18.25		...	...

Withdrawal of entire provision of ₹2,31.71 lakh at serial number (vii) to (x) due to non-requirement of fund.

(xi)	(05) Modernisation of Jail Services (including Training and Training Equipment)			
	General			
	O. 3,00.00			
	R. (-)1,75.22	1,24.78	1,24.78	...

Withdrawal of provision by ₹1,75.22 lakh was the net result of decrease of ₹65.84 lakh through re-appropriation due to less expenditure and further decrease of ₹1,09.38 lakh by way of surrender was due to non-receipt of bills.

4. Saving 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. 84.94	84.94	85.25	(+)0.31

Creation of provision by ₹84.94 lakh was the net result of increase of ₹1,60.00 lakh through re-appropriation due to requirement of fund for payment of Salaries and decrease of ₹75.06 lakh by way of surrender was without assigning any reasons.

Reasons for final excess of ₹0.31 lakh have not been intimated (August 2021).

Grant No.17-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2056 Jails			
	101 Jails			
	(11) District Jail Nongpoh			
	Sixth Schedule (Part II) Areas			
	O. 1,94.51			
	R. 48.18	2,42.69	2,26.97	(-)15.72

Augmentation of provision by ₹48.18 lakh was the net result of increase of ₹61.00 lakh through re-appropriation due to requirement of fund for payment of Salaries and decrease of ₹12.82 lakh by way of surrender was due to non-receipt of bills.

Reasons for final saving of ₹15.72 lakh have not been intimated(August 2021).

(iii)	102 Jail Manufactures			
	(01) Manufacture of Furniture etc.			
	Sixth Schedule (Part II) Areas			
	R. 32.12	32.12	31.67	(-)0.45

Creation of provision by ₹32.12 lakh was the net result of increase of ₹35.26 lakh through re-appropriation due to requirement of fund for payment of Salaries and decrease of ₹3.14 lakh by way of surrender due to non-receipt of bills.

Reasons for final saving of ₹0.45 lakh have not been intimated (August 2021).

(iv)	800 Other Expenditure			
	(03) Strengthening and			
	Improvement of Medical Care			
	Sixth Schedule (Part II) Areas			
	R. 18.25	18.25	19.86	(+)1.61

Creation of provision by ₹18.25 lakh through re-appropriation was due to requirement of fund for payment of Salaries.

Reasons for final excess of ₹1.61 lakh have not been intimated (August 2021).

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

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2058 Stationery and Printing				
Original	37,06,34			
Supplementary	...	37,06,34	30,18,46	(-)6,87,88
Amount surrendered during the year (31 st March 2021)				6,73,91

Capital:**Major Head:**

**4058 Capital Outlay on
Stationery and Printing**

Original	4,00,00			
Supplementary	...	4,00,00	1,00,00	(-)3,00,00
Amount surrendered during the year (31 st March 2021)				3,00,00

Notes and Comments:

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

(₹ in lakh)

Revenue:

General	30,75.66	25,31.14	(-)5,44.52
Sixth Schedule (Part II) Areas	6,30.68	4,87.32	(-)1,43.36
Total Voted	37,06.34	30,18.46	(-)6,87.88

Grant No.18-Contd.

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Capital:			
General	4,00.00	1,00.00	(-)3,00.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	4,00.00	1,00.00	(-)3,00.00

Revenue:

2. Against the available saving of ₹6,87.88 lakh, only ₹6,73.91 lakh was surrendered during the year.

3. Saving occurred mainly under:

(i)	2058 Stationery and Printing			
	101 Purchase and Supply of Stationery Stores			
	(01) Stationery and Store Office General			
	O. 1,33.16			
	R. (-)55.94	77.22	77.77	(+)0.55
(ii)	102 Printing, Storage and Distribution of Forms			
	(01) Expenditure for Storage and Distribution of Forms			
	Sixth Schedule (Part II) Areas			
	O. 16.10			
	R. (-)0.82	15.28	15.80	(+)0.52

Surrender of provision by ₹56.76 lakh at serial number (i) and (ii) was due to (i) Less tour undertaken, (ii) Restriction imposed by the Government, (iii) Non-filling of vacant posts, (iv) Non-receipt of medical bills and (v) Less allotment of LOA.

Reasons for final excess of ₹1.07 lakh at serial number (i) and (ii) have not been intimated (August 2021).

Grant No.18-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2058 Stationery and Printing			
	103 Government Presses			
	(01) Press Administration			
	General			
	O. 8,02.73			
	R. (-)1,27.78	6,74.95	6,74.56	(-)0.39

Withdrawal of provision by ₹1,27.78 lakh was the net result of decrease of ₹22.61 lakh through re-appropriation due to less overtime and non-filling of vacant post and further decrease of ₹1,05.17 lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Non-receipt of bills, (iii) Less tour undertaken and (iv) Restriction imposed by government.

Reasons for final saving of ₹0.39 lakh have not been intimated (August 2021).

(iv)	(01) Press Administration			
	Sixth Schedule (Part II) Areas			
	O. 1,93.00			
	R. (-)43.26	1,49.74	1,48.06	(-)1.68
(v)	(02) Composing and Standing			
	Forms Branch			
	General			
	O. 6,75.63			
	R. (-)2,83.82	3,91.81	3,86.10	(-)5.71

Surrender of provision by ₹3,27.08 lakh at serial number (iv) and (v) was due to (i) Non-filling of vacant posts, (ii) Non-receipt of medical bills, (iii) Less tour undertaken and (iv) Restriction imposed by Government.

Reasons for final saving of ₹7.39 lakh at serial number (iv) and (v) have not been intimated (August 2021).

Grant No.18-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2058 Stationery and Printing			
	103 Government Presses			
	(02) Composing and Standing Forms Branch			
	Sixth Schedule (Part II) Areas			
	O. 2,69.80			
	R. (-)1,05.99	1,63.81	1,65.24	(+)1.43
<p>Withdrawal of provision by ₹1,05.99 lakh was the net result of decrease of ₹46.92 lakh through re-appropriation due to less overtime and non-filling of vacant post and further decrease of ₹59.07lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Less overtime allowance and (iii) Non-receipt of medical bills.</p> <p>Reasons for final excess of ₹1.43 lakh have not been intimated (August 2021).</p>				
(vii)	(03) Machine Printing Branch			
	General			
	O. 5,42.82			
	R. (-)28.19	5,14.63	5,10.56	(-)4.07
(viii)	(05) Mechanical Branch			
	General			
	O. 53.18			
	R. (-)13.09	40.09	40.09	...
(ix)	(06) Reading Branch			
	General			
	O. 2,11.07			
	R. (-)25.16	1,85.91	1,86.34	(+)0.43

Grant No.18-Contd.

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. 89.68			
	R. (-)30.55	59.13	59.13	...

Surrender of provision by ₹96.99 lakh at serial number (vii) to (x) was due to (i) Non-receipt of bills, (ii) Restriction imposed by Government, (iii) Non-filling of vacant posts and (iv) Less tour under taken.

Reasons for final saving of ₹4.07 lakh at serial number (vii) and final excess of ₹0.43 lakh at serial number (ix) have not been intimated (August 2021).

(xi)	2058 Stationery and Printing			
	105 Government Publications			
	(01) Book Depot			
	General			
	O. 34.45			
	R. (-)12.74	21.71	21.71	...

Surrender of provision by ₹12.74 lakh was due to (i) Non-filling of vacant posts, (ii) Non-receipt of bills, (iii) Restriction imposed by Government and (iv) Non-receipt of advertisement.

4. Saving 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. 46.60			
	R. 38.46	85.06	87.20	(+)2.14

Grant No.18-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2058 Stationery and Printing			
	103 Government Presses			
	(04) Binding and Warehousing Branch			
	General			
	O. 3,74.99			
	R. 18.92	3,93.91	3,91.22	(-)2.69

Augmentation of provision by ₹57.38 lakh at serial number (i) and (ii) was the net result of increase of ₹69.42 lakh through re-appropriation due to requirement of fund for payment of Salaries and Municipal Taxes and decrease of ₹12.04 lakh by way of surrender due to (i) Less claim for Festival Advances, (ii) Non-receipt of medical bills, (iii) Less tour undertaken, (iv) Restriction imposed by government and (v) Less overtime claim.

Reasons for final excess of ₹2.14 lakh at serial number (i) and final saving o ₹2.69 lakh at serial number (ii) have not been intimated (August 2021).

Capital:

5. Overall saving of ₹3,00.00 lakh was surrendered during the year.

6. Savings occurred mainly under:

(i)	4058 Capital Outlay on Stationery and Printing			
	103 Government Presses			
	(02) Machinery and Equipment\			
	Tools and Plant			
	General			
	O. 4,00.00			
	R. (-)3,00.00	1,00.00	1,00.00	...

Surrender of provision by ₹3,00.00 lakh was due to less sanction of fund by the Government.

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	84,07,37			
Supplementary	7,26,65	91,34,02	74,72,14	(-)16,61,88
Amount surrendered during the year (31 st March 2021)				15,71,12
Capital:				
Major Heads:				
4059 Capital Outlay on Public Works				
4202 Capital Outlay on Education, Sports, Art and Culture				
4216 Capital Outlay on Housing				
Original	1,59,05,77			
Supplementary	31,50,00	1,90,55,77	1,21,87,96	(-)68,67,81
Amount surrendered during the year (31 st March 2021)				68,48,55

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	24,10.78	19,32.74	(-)4,78.04
Sixth Schedule (Part II) Areas	67,23.24	55,39.40	(-)11,83.84
Total Voted	91,34.02	74,72.14	(-)16,61.88
Capital:			
General	1,47,64.76	1,02,81.19	(-)44,83.57
Sixth Schedule (Part II) Areas	42,91.01	19,06.77	(-)23,84.24
Total Voted	1,90,55.77	1,21,87.96	(-)68,67.81

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 2020-2021 along with the opening and closing balance for the year are given below :

(In lakh of rupees)

Sl. No.	Head	Opening balance on 1st April 2020	Debit(+)	Credit(-)	Closing balance on 31st March 2021
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 ₹16,61.88, only ₹15,71.12 lakh was surrendered during the year.

4. Since the expenditure of ₹74,72.14 lakh did not come up even to the Original provision of ₹84,07.37 lakh, Supplementary provision of ₹7,26.65 lakh obtained during the year proved unnecessary.

Grant No.19–Contd.

5. Saving 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. 8,26.54			
	R. (-)48.47	7,78.07	7,37.29	(-)40.78
Surrender of provision by ₹48.47 lakh was due to less requirement of fund than anticipated.				
Reasons for final saving of ₹40.78 lakh have not been intimated (August, 2021).				
(ii)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(02) Chief Engineer and his			
	Establishment (Buildings)			
	General			
	O. 8,69.40			
	S. 20.54			
	R. (-)3,03.97	5,85.97	5,94.91	(+)8.94
(iii)	(05) Superintending Engineer and his			
	Establishment (Buildings)			
	General			
	O. 1,54.29			
	R. (-)17.09	1,37.20	1,40.89	(+)3.69

Grant No.19–Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2059 Public Works			
	80 <i>General</i>			
	001 Direction and Administration			
	(08) Divisional and Subordinate Offices (Buildings)			
	Sixth Schedule (Part II) Areas			
	O. 23,08.69			
	R. (-)10,05.03	13,03.66	13,43.20	(+)39.54

Withdrawal of provision by ₹13,26.09 lakh at serial number (ii) to (iv) was the net result of increase of ₹13.30 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹13,39.39 by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹52.17 lakh at serial number (ii) to (iv) have not been intimated (August 2021).

(v)	(10) Electrical Division and Sub-ordinate Offices (Buildings)			
	Sixth Schedule (Part II) Areas			
	O. 2,76.71			
	R. (-)96.38	1,80.33	1,80.39	(+)0.06

Surrender of provision by ₹96.38 lakh was due to less requirement of fund than anticipated.

Reasons for final excess of ₹0.06 lakh have not been intimated (August 2021).

(vi)	(11) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 42.42			
	R. (-)23.36	19.06	5.13	(-)13.93

Grant No.19–Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2059 Public Works			
	80 <i>General</i>			
	001 Direction and Administration			
	(11) Payment due to Me. PDCL/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 44.00			
	R. (-)26.34	17.66	18.27	(+)0.61

Withdrawal of provision by ₹49.70 lakh at serial number (vi) and (vii) was the net result of decrease of ₹13.30 lakh through re-appropriation and further decrease of ₹36.40 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final savings of ₹13.93 lakh at serial number (vi) and final excess of ₹ 0.61 lakh at serial number (vii) have not been intimated (August 2021).

(viii)	053 Maintenance and Repairs			
	(07) Other Maintenance Expenditure.			
	Sixth Schedule (Part II) Areas			
	O. 18,20.00			
	S. 3,00.00			
	R. (-)44.87	20,75.13	20,73.94	(-)1.19

Withdrawal of provision by ₹44.87 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 ₹1.19 lakh have not been intimated (August 2021).

(ix)	800 Other Expenditure			
	(08) Expenditure of Chairman/Co-Chairman/ Vice-Chairman of the State Level Boards Councils etc. under MGCC Ltd			
	General			
	O. 22.10			
	R. (-)10.05	12.05	12.05	...

Surrender of provision by ₹10.05 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)
(x)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (Part II) Areas			
	O. 4,96.59			
	R. (-)1,84.65	3,11.94	3,19.63	(+)7.69

Withdrawal of provision by ₹1,84.65 lakh through re-appropriation due to less expenditure than anticipated.

Reasons for final excess of ₹7.69 lakh have not been intimated (August 2021).

(xi)	(02) Other Maintenance Expenditure			
	General			
	S. 20.00	20.00	...	(-)20.00

Reasons for non-utilization of the entire provision of ₹20.00 lakh have not been intimated (August 2021).

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

(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	(06) Work Charged Establishment.			
	Sixth Schedule (Part II) Areas			
	O. 9,77.96			
	R. 44.87	10,22.83	10,09.10	(-)13.73

Grant No.19–Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment			
	Sixth Schedule (Part II) Areas			
	O. 4,85.00			
	R. 1,84.65	6,69.65	7,11.26	(+)41.61

Augmentation of provision by ₹2,29.52 lakh at serial number (i) and (ii) through re-appropriation was due to requirement of fund for payment of salary of works charged employee and Muster Roll.

Reasons for final saving of ₹13.73 lakh at serial number (i) and final excess of ₹41.61 lakh at serial number (ii) have not been intimated (August 2021).

Capital:

7. Against the available saving of ₹68,67.81 lakh, only ₹68,48.55 lakh was surrendered during the year.

8. Since the expenditure of ₹1,21,87.96 lakh did not come up even to the Original provision of ₹1,59,05.77 lakh, Supplementary provision of ₹31,50.00 lakh obtained during the year proved unnecessary.

9. Saving occurred mainly under:

(i)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	(01) Functional Non-residential			
	Buildings under General Services			
	Sixth Schedule (Part II) Areas			
	O. 30,43.00			
	S. 5,00.00			
	R. (-)16,17.26	19,25.74	18,23.94	(-)1,01.80

Surrender of provision by ₹16,17.26 lakh was due to (i) less requirement of fund than anticipated and (ii) less allotment of fund by Government.

Reasons for final saving of ₹1,01.80 lakh have not been intimated (August 2021).

Grant No.19–Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4059 Capital Outlay on Public Works			
	80 <i>General</i>			
	051 Construction			
	(02) General Purposes Office and Administrative Buildings for all Services			
	General			
	O. 3,36.30			
	R. (-)3,36.30	...	...	...
(iii)	(02) General Purposes Office and Administrative Buildings for all Services			
	Sixth Schedule (Part II) Areas			
	O. 36.00			
	R. (-)36.00	...	...	...

Surrender of entire provision of ₹3,72.30 lakh at serial number (ii) and (iii) was 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. 70,00.00			
	R. (-)29,16.50	40,83.50	3,09.07	(-)37,74.43

Surrender of provision by ₹29,16.50 lakh was due to less requirement of fund than anticipated.

Reasons for final saving of ₹37,74.43 lakh have not been intimated (August 2021).

Grant No.19–Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	4202 Capital Outlay on Education, Sports, Art and Culture			
	<i>01 General Education</i>			
	201 Elementary Education			
	(01) Construction of Educational Building Sixth Schedule (Part II) Areas			
	O. 6,00.00			
	R. (-)3,82.74	2,17.26	67.26	(-)1,50.00

Withdrawal of provision by ₹3,82.74 lakh was the net result of decrease of ₹3,50.00 lakh through re-appropriation and further decrease of ₹32.74 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹1,50.00 lakh have not been intimated (August 2021).

(vi)	(01) Construction of Educational Building General			
	O. 3,00.00			
	R. (-)3,00.00	...	...	...
(vii)	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. 20.00			
	R. (-)20.00	...	...	...
(viii)	203 University and Higher Education			
	(01) Construction of Higher and Technical Education Building			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...

Grant No.19–Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	4202 Capital Outlay on Education, Sports, Art and Culture			
	02 <i>Technical Education</i>			
	103 Technical Schools			
	(01) Shillong Polytechnic			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹3,70.00 lakh at serial number (vi) to (ix) was due to less requirement of fund than anticipated.

(x)	04 <i>Art and Culture</i>			
	105 Public Libraries			
	(01) Construction of Library Building/Office Building			
	General			
	O. 60.00			
	R. (-)56.81	3.19	3.19	...
(xi)	800 Other Expenditure			
	(04) Research and Training			
	General			
	O. 1,00.00			
	R. (-)97.50	2.50	2.49	(-)0.01

Surrender of provision by ₹1,54.31 lakh at serial number (x) and (xi) was due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.01 lakh at serial number (xi) have not been intimated (August 2021).

Grant No.19–Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(01) Construction of Residential Buildings Sixth Schedule (Part II) Areas			
	O. 4,02.01			
	R. (-)3,86.42	15.59	15.58	(-)0.01

Withdrawal of provision by ₹3,86.42 lakh was the net result of decrease of ₹3,40.00 lakh through re-appropriation and further decrease of ₹46.42 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2021).

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

(i)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	(01) Functional Non-residential Buildings under General Services			
	General			
	O. 36,50.00			
	S. 26,50.00			
	R. (-)8,40.56	54,59.44	94,42.33	(+)39,82.89

Surrender of provision by ₹8,40.56 lakh was due to (i) less requirement of fund than anticipated and (ii) Less allotment of fund by Government.

Reasons for final excess of ₹39,82.89 lakh have not been intimated (August 2021).

Grant No.19–Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4216 Capital Outlay on Housing			
	01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	(01) Construction of Residential Buildings			
	General			
	O. 3,08.46			
	R. 1,91.54	5,00.00	5,24.10	(+)24.10

Augmentation of provision by ₹1,91.54 lakh was the net result of increase of ₹3,40.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for construction of Banquet Hall and various construction works at Chief Minister Bungalow and decrease of ₹1,48.46 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹24.10 lakh have not been intimated (August 2021).

Grant No.20
Other Administrative Services
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2070 Other Administrative Services				
Original	50,73,71			
Supplementary	1,87,72	52,61,43	42,04,35	(-)10,57,08
Amount surrendered during the year (31 st March 2021)				9,67,92

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		37,20.12	29,47.95	(-)7,72.17
Sixth Schedule (Part II) Areas		15,41.31	12,56.40	(-)2,84.91
Total Voted		52,61.43	42,04.35	(-)10,57.08

2. Against the available saving of ₹10,57.08 lakh, only ₹9,67.92 lakh was surrendered during the year.

3. Since the actual expenditure of ₹42,04.35 lakh did not come up even to the original provision of ₹50,73.71 lakh, supplementary provision of ₹1,87.72 lakh obtained during the year proved unnecessary.

Grant No.20-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2070 Other Administrative Services			
	106 Civil Defence			
	(02) Air Raid Precaution			
	Sixth Schedule (Part II) Areas			
	O. 2,88.20			
	R. (-)60.75	2,27.45	2,33.42	(+)5.97
(ii)	(08) Central Training Institute, Shillong			
	General			
	O. 4,32.75			
	R. (-)81.51	3,51.24	3,75.65	(+)24.41
(iii)	107 Home Guards			
	(01) Expenditure on Home Guards			
	Sixth Schedule (Part II) Areas			
	O. 9,00.44			
	S. 22.69			
	R. (-)1,15.10	8,08.03	7,73.73	(-)34.30
<p>Withdrawal of provision by ₹2,57.36 lakh at serial number (i) to (iii) was the net result of increase of ₹5.43 lakh through re-appropriation due to requirement of fund for payment of Wages, Domestic Travel Expenses, Motor Vehicles, Rent, Rates and Taxes, medical Treatment and POL Bills and decrease of ₹2,62.79 lakh by way of surrender due to (i) Non-released the pay arrear by Government, (ii) Non-receipt of LOA, (iii) Non-receipt of DHS approval and (iv) Less expenditure than anticipated.</p>				
<p>Reasons for final excess of ₹30.38 lakh at serial number (i) and (ii) and final saving of ₹34.30 lakh at serial number (iii) have not been intimated (August 2021).</p>				
(iv)	(01) Expenditure on Home Guards			
	General			
	O. 5,13.56			
	R. (-)99.68	4,13.88	4,14.98	(+)1.10

Grant No.20-Contd.

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. 24,90.54			
	R. (-)6,00.96	18,89.58	18,79.67	(-)9.91

Withdrawal of provision by ₹7,00.64 lakh at serial number (iv) and (v) was the net result of decrease of ₹14.77 lakh due to less expenditure than anticipated and further decrease of ₹6,85.87 lakh by way of surrender due to (i) Less released of pay arrear by Government, (ii) Non-receipt of DHS approval and (iii) Non-receipt of LOA.

Reasons for final excess of ₹1.10 lakh at serial number (iv) and final saving of ₹9.91 lakh have not been intimated (August 2021).

(vi)	(03) Modernisation of Home Guards under The Central Scheme of Modernisation of State Home Guards			
	General			
	O. 10.10			
	R. (-)10.10	...	...	...

Withdrawal of entire provision of ₹10.10 lakh was the net result of decrease of ₹0.10 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹10.00 lakh by way of surrender due to non-receipt of proforma invoice from the ammunitions factory.

(vii)	(04) Duty/Washing Allowance Sixth Schedule (Part II) Areas			
	O. 1,60.50			
	S. 1,65.03			
	R. (-)0.03	3,25.50	2,49.25	(-)76.25

Surrender of provision by ₹0.03 lakh was due to non-payment of washing allowance for some days.

Reasons for final saving of ₹76.25 lakh have not been intimated (August 2021).

Grant No.20-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2070 Other Administrative Services			
	106 Civil Defence			
	(01) Headquarter Organisation for Civil Defence			
	General			
	O. 2,51.67			
	R. 4.32	2,55.99	2,55.96	(-)0.03

Augmentation of provision by ₹4.32 lakh was the net result of increase of ₹13.00 lakh through re-appropriation due to requirement of fund for payment of Wages, Travelling Expenses, Motor Vehicles, Other Charges, Office Expenses and Minor Works and further decrease of ₹8.68 lakh by way of surrender due to non-receipt of LOA.

Reasons for final saving of ₹0.03 lakh have not been intimated (August 2021).

Amount surrendered during the year (31 st March 2021)	14,04,25
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Grant No.21-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	12,41,58.14	8,12,54.60	(-)4,29,03.54
Sixth Schedule (Part II) Areas	12,65,28.94	10,96,26.52	(-)1,69,02.42
Total Voted	25,06,87.08	19,08,81.12	(-)5,98,05.96
Capital:			
General	16,04.25	4,00.00	(-)12,04.25
Sixth Schedule (Part II) Areas	3,00.00	...	(-)3,00.00
Total Voted	19,04.25	4,00.00	(-)15,04.25

Revenue:

2. Against the available saving of ₹5,98,05.96 lakh, only ₹4,70,28.48 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2202 General Education			
	01 Elementary Education			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O. 4,52.40	4,52.40	3,24.00	(-)1,28.40

Reasons for final saving of ₹1,28.40 lakh have not been intimated (August 2021).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2202 General Education			
	01 Elementary Education			
	101 Government Primary School			
	(01) Expenditure on Primary Schools			
	General			
	O. 60,90.00			
	R. (-)40.00	60,50.00	14,08.64	(-)46,41.36
(iii)	(03) Government M.E. School			
	Sixth Schedule (Part II) Areas			
	O. 34,00.55			
	R. (-)14.21	33,86.34	32,91.68	(-)94.66
Withdrawal of provision by ₹54.21 lakh at serial number (ii) and (iii) through re-appropriation was due to curtailment of expenditure under the scheme.				
Reasons for final saving of ₹47,36.02 lakh at serial number (ii) and (iii) have not been intimated (August 2021).				
(iv)	(08) Provision of Furniture and Equipment			
	General			
	O. 1,62.60	1,62.60	...	(-)1,62.60
Reasons for non-utilisation of the entire provision of ₹1,62.60 lakh have not been intimated (August 2021).				
(v)	102 Assistance to Non Government Primary Schools			
	(01) Expenditure on Maintenance of Primary Schools under Deficit System			
	Sixth Schedule (Part II) Areas			
	O. 1,95,00.00			
	R. 22,81.20	2,17,81.20	1,79,45.21	(-)38,35.99

Augmentation of provision by ₹22,81.20 lakh through re-appropriation was due to requirement of fund for payment of Salary and 2nd Installment of Arrear Revised Pay.

Reasons for final saving of ₹38,35.99 lakh have not been intimated (August 2021).

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			
	(13) Expenditure on U.P. Schools under Non Deficit System Sixth Schedule (Part II) Areas			
	O. 97,44.20			
	R. (-)22,81.20	74,63.00	66,42.49	(-)8,20.51

Withdrawal of provision by ₹22,81.20 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final saving of ₹8,20.51 lakh have not been intimated (August 2021).

(vii)	(13) Expenditure on U.P. Schools under Non Deficit System General			
	O. 29,84.66	29,84.66	22,38.87	(-)7,45.79

Reasons for final saving of ₹7,45.79 lakh have not been intimated (August 2021).

(viii)	(25) Sarva Shiksha Abhiyan General			
	O. 28,50.00	28,50.00	20,30.67	(-)8,19.33
(ix)	(25) Sarva Shiksha Abhiyan Sixth Schedule (Part II) Areas			
	O. 4,00.00	4,00.00	1,11.90	(-)2,88.10

Reasons for final saving of ₹11,07.43 lakh at serial number (viii) and (ix) have not been intimated (August 2021).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2202 General Education			
	01 Elementary Education			
	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-utilisation of the entire provision of ₹21.10 lakh have not been intimated (August 2021).				
(xi)	104 Inspection			
	(01) Deputy Inspector of Schools and Staff			
	Sixth Schedule (Part II) Areas			
	O. 15,63.30	15,63.30	13,11.70	(-)2,51.60
(xii)	(02) Administrator Primary Education Khasi Hills and his Staff			
	Sixth Schedule (Part II) Areas			
	O. 51.10	51.10	43.93	(-)7.17
(xiii)	(03) Administrator Primary Education Jaintia Hills and his Staff			
	Sixth Schedule (Part II) Areas			
	O. 48.00.	48.00	29.34	(-)18.66
(xiv)	106 Teachers and Other Services			
	(01) State Awards for Primary School Teachers			
	General			
	O. 18.00	18.00	6.46	(-)11.54

Reasons for final saving of ₹2,88.97 lakh at serial number (xi) to (xiv) have not been intimated (August 2021).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	2202 General Education			
	02 Secondary Education			
	001 Direction and Administration			
	(01) Head Quarter			
	General			
	O. 5,26.94			
	R. (-)81.42	4,45.52	2,18.10	(-)2,27.42

Withdrawal of provision by ₹81.42 lakh was the net result of increase of ₹2.40 lakh through re-appropriation due to requirement of fund for payment of Salary and decrease of ₹83.82 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹2,27.42 lakh have not been intimated (August 2021).

(xvi)	(02) Establishment of Joint Director (DHTE)			
	General			
	O. 82.89			
	R. (-)3.82	79.07	52.16	(-)26.91
(xvii)	101 Inspection			
	(01) Inspector of Schools and Staff			
	Sixth Schedule (Part II) Areas			
	O. 19,72.15			
	R. (-)65.42	19,06.73	7,87.29	(-)11,19.44

Reduction of provision by ₹69.24 lakh at serial number (xvi) and (xvii) by way of surrender was due to less requirement of fund.

Reasons for final saving of ₹11,46.35 lakh at serial number (xvi) and (xvii) have not been intimated (August 2021).

(xviii)	107 Scholarships			
	(03) High School Scholarships			
	Sixth Schedule (part-II) Areas			
	O. 11.20			
	R. (-)11.20	...	...	...

Surrender of entire provision of ₹11.20 lakh was due to non-implementation of scheme.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	(01) Secondary Schools for Boys			
	Sixth Schedule (Part II) Areas			
	O. 88,18.05			
	R. (-)54.28	87,63.77	55,20.35	(-)32,43.42
(xx)	(02) Secondary Schools for Girls			
	Sixth Schedule (Part II) Areas			
	O. 22,31.69			
	R. (-)20.96	22,10.73	13,97.14	(-)8,13.59

Surrender of provision by ₹75.24 lakh at serial number (xix) and (xx) was due to less requirement of fund.

Reasons for final saving of ₹40,57.01 lakh at serial number (xix) and (xx) have not been intimated (August 2021).

(xxi)	(03) Special Schools			
	Sixth Schedule (Part II) Areas			
	O. 27,31.10			
	R. (-)10,31.54	16,99.56	17,99.09	(+)99.53

Withdrawal of provision by ₹10,31.54 lakh was the net result of decrease of ₹22.00 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹10,09.54 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹99.53 lakh have not been intimated (August 2021).

(xxii)	(20) Implementation of Programme of Vocationalisation of Secondary Education			
	General			
	O. 50.00	50.00	35.25	(-)14.75

Reasons for final saving of ₹14.75 lakh have not been intimated (August 2021).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(01) Expenditure on Secondary Schools under Deficit System for Boys			
	General			
	O. 45,50.00			
	R. (-)0.03	45,49.97	32,74.81	(-)12,75.16
(xxiv)	(02) Expenditure on Secondary Schools under Deficit System for Girls			
	General			
	O. 68,67.40			
	R. (-)0.13	68,67.27	61,29.28	(-)7,37.99
(xxv)	(03) Expenditure on Non-deficit Secondary Schools for Boys Sixth Schedule (Part II) Areas			
	O. 8,40.00			
	R. (-)2,39.20	6,00.80	6,21.80	(+)21.00

Withdrawal of provision by ₹0.16 lakh at serial number (xxiii) and (xxiv) through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final saving of ₹20,13.15 lakh at serial number (xxiii) and (xxiv) have not been intimated (August 2021).

Withdrawal of provision by ₹2,39.20 lakh was the net result of decrease of ₹45.69 lakh through re-appropriation and further decrease of ₹1,93.51 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹21.00 lakh have not been intimated (August 2021).

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			
	(03) Expenditure on Non-deficit Secondary Schools for Boys			
	General			
	O. 8,00.00			
	R. (-)8.57	7,91.43	7,51.97	(-)39.46

Surrender of provision by ₹8.57 lakh was due to less requirement of fund.

Reasons for final saving of ₹39.46 lakh have not been intimated (August 2021).

(xxvii)	(04) Expenditure on Non-deficit Secondary Schools for Girls			
	Sixth Schedule (Part II) Areas			
	O. 51,12.00			
	R. (-)19,02.12	32,09.88	33,28.86	(+)1,18.98

Withdrawal of provision by ₹19,02.12 lakh was the net result of decrease of ₹9,53.59 lakh through re-appropriation and further decrease of ₹9,48.53 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹1,18.98 lakh have not been intimated (August 2021).

(xxviii)	(04) Expenditure on Non-deficit Secondary Schools for Girls			
	General			
	O. 13,41.60			
	R. (-)32.00	13,09.60	13,37.56	(+)27.96

Surrender of provision by ₹32.00 lakh was due to less requirement of fund.

Reasons for final excess of ₹27.96 lakh have not been intimated (August 2021).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxix)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(06) Assistance for Buildings, Hostels and Staff Quarters			
	Sixth Schedule (Part II) Areas			
	O. 65.00			
	R. (-)65.00	...	...	...
(xxx)	(07) Assistance for Purchase of Furniture, Equipments etc			
	Sixth Schedule (part-II) Areas			
	O. 73.00			
	R. (-)73.00	...	...	...
Surrender of entire provision of ₹1,38.00 lakh at serial number (xxix) and (xxx) was due to non-implementation of scheme.				
(xxxi)	(08) Promotion of Hindi in Non-government Schools for Boys and Girls			
	Sixth Schedule (Part II) Areas			
	O. 2,47.36			
	R. (-)10.12	2,37.24	2,34.41	(-)2.83
(xxxii)	(09) Improvement Facilities for Teaching of Science in High Schools			
	Sixth Schedule (Part II) Areas			
	O. 12,95.60			
	R. (-)2,40.98	10,54.62	10,66.31	(+)11.69

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiii)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(28) Opening of Junior College of Up-gradation of School to Higher Secondary Level at Plus Stage for General Education			
	Sixth Schedule (Part II) Areas			
	O. 25.00			
	R. (-)11.61	13.39	13.39	...

Surrender of provision by ₹2,62.71 lakh at serial number (xxxi) to (xxxiii) was due to less requirement of fund.

Reasons for final saving of ₹2.83 lakh at serial number (xxxi) and final excess of ₹11.69 lakh at serial number (xxxii) have not been intimated (August 2021).

(xxxiv)	(35) Construction of Girls Hostel			
	General			
	O. 3,50.00			
	R. (-)3,50.00	...	...	...

Surrender of entire provision of ₹3,50.00 lakh was due to non-approval of scheme by managing committee.

(xxxv)	(37) Meghalaya Aided Schools Employees			
	Death Cum Retirement Gratuities			
	General			
	O. 3,80.00			
	R. (-)60.82	3,19.18	3,12.45	(-)6.73

Reduction of provision by ₹60.82 lakh by way of surrender was due to less requirement of fund.

Reasons for final saving of ₹6.73 lakh have not been intimated (August 2021).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvi)	2202 General Education			
	02 Secondary Education			
	800 Other Expenditure			
	(01) Excursion of School Students			
	Sixth Schedule (part-II) Areas			
	O. 13.00			
	R. (-)13.00	...	...	...
(xxxvii)	800 Other Expenditure			
	(05) Promotion of Science			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...
(xxxviii)	(20) Improvement of Educational			
	Standard in 7 Backward Districts			
	General			
	O. 11,67.18			
	R. (-)11,67.18	...	...	...
(xxxix)	(24) Up-gradation of Existing Educational			
	Infrastructure/Setting of Residential			
	School in the Pattern of			
	Navodaya Vidyalaya			
	General			
	O. 15,00.00			
	R. (-)15,00.00	...	...	...
Surrender of entire provision of ₹27,00.18 lakh at serial number (xxxvi) to (xxxix) was due to non-implementation of scheme.				
(xl)	(26) Intervention for Education			
	Facility Improvement			
	General			
	O. 18,00.00			
	R. (-)17,56.43	43.57	43.57	...

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xli)	2202 General Education			
	03 <i>University and Higher Education</i>			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O. 7,39.87			
	R. (-)4,67.02	2,72.85	2,70.64	(-)2.21

Withdrawal of provision by ₹22,23.45 lakh at serial number (xi) and (xli) was the net result of decrease of ₹1,57.27 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 ₹20,66.18 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹2.21 lakh at serial number (xli) have not been intimated (August 2021).

(xlii)	(03) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 24.00			
	R. (-)24.00	...	...	...

Surrender of entire provision of ₹24.00 lakh was due to non-requirement of fund.

(xliii)	(04) Regulatory Fund for Meghalaya Private Universities			
	General			
	O. 16.50			
	R. (-)3.90	12.60	8.40	(-)4.20

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xliv)	2202 General Education			
	03 University and Higher Education			
	103 Government Colleges and Institutes			
	(05) Government Hostel at Shillong			
	Sixth Schedule (Part II) Areas			
	O. 69.23			
	R. (-)52.47	16.76	16.69	(-)0.07

Surrender of provision by ₹56.37 lakh at serial number (xliii) and (xliv) was due to less requirement of fund.

Reasons for final saving of ₹4.27 lakh at serial number (xliii) and (xliv) have not been intimated (August 2021).

(xlv)	(10) Establishment of Book Bank in Colleges			
	Sixth Schedule (Part II) Areas			
	O. 1.10			
	R. (-)1.10	...	...	...

Surrender of entire provision of ₹1.10 lakh was due to non-requirement of fund.

(xlvi)	(12) B. Ed Government College, Tura			
	Sixth Schedule (Part II) Areas			
	O. 3,71.70			
	R. (-)2,16.59	1,55.11	1,63.37	(+)8.26
(xlvii)	(13) Government College			
	Sixth Schedule (Part II) Areas			
	O. 75,36.80			
	R. (-)40,73.56	34,63.24	38,17.18	(+)3,53.94

Withdrawal of provision by ₹42,90.15 lakh at serial number (xlvi) and (xlvii) was the net result of decrease of ₹13.25 lakh through re-appropriation and further decrease of ₹42,76.90 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹3,62.20 lakh at serial number (xlvi) and (xlvii) have not been intimated (August 2021).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlviii)	2202 General Education			
	03 University and Higher Education			
	103 Government Colleges and Institutes			
	(17) Exposure Visits for the Students of Government Colleges			
	General			
	O. 90.00			
	R. (-)90.00	...	...	...

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

(xlix)	(19) B. Ed Government College Jowai			
	Sixth Schedule (Part II) Areas			
	O. 1,87.00			
	R. (-)1,15.62	71.38	13.72	(-)57.66

Surrender of provision by ₹1,15.62 lakh was due to less requirement of fund.

Reasons for final saving of ₹57.66 lakh have not been intimated (August 2021).

(l)	(23) Excursion for College Students			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...
(li)	104 Assistance to Non-Government Colleges and Institutes			
	(01) Expenditure on Colleges under Deficit System			
	Sixth Schedule (Part II) Areas			
	O. 19,40.00			
	R. (-)19,40.00	...	...	...

Surrender of entire provision of ₹19,70.00 lakh at serial number (l) and (li) was due to non-requirement of fund.

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			
	(01) Expenditure on Colleges under Deficit System			
	General			
	O. 1,35,00.00			
	R. (-)14,95.47	1,20,04.53	1,20,12.51	(+)7.98
(liii)	(02) Expenditure on College under Non Deficit System			
	Sixth Schedule (Part II) Areas			
	O. 40,01.00			
	R. (-)31,95.88	8,05.12	8,05.63	(+)0.51
Surrender of provision by ₹46,91.35 lakh at serial number (lii) and (liii) was due to less requirement of fund.				
Reasons for final excess of ₹8.49 lakh at serial number (lii) and (liii) have not been intimated (August 2021).				
(liv)	(02) Expenditure on College under Non Deficit System			
	General			
	O. 14,00.00			
	R. (-)14,00.00	...	...	...
(lv)	(10) Assistance for improvement of Playgrounds			
	Sixth Schedule (part-II) Areas			
	O. 12.20			
	R. (-)12.20	...	...	...

Surrender of entire provision of ₹14,12.20 lakh at serial number (liv) and (lv) was due to non-requirement of fund.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lvi)	2202 General Education			
	03 <i>University and Higher Education</i>			
	104 Assistance to Non-Government Colleges and Institutes			
	(22) Meghalaya Aided College Employee Death-Cum Retirement Gratuities			
	General			
	O. 3,60.00			
	R. (-)1,10.36	2,49.64	2,49.64	...

Surrender of provision by ₹1,10.36 lakh was due to less requirement of fund.

(lvii)	107 Scholarships			
	(17) Central Post Matric Scholarships			
	General			
	O. 2,50.00			
	R. (-)2,50.00	...	...	...

Withdrawal of entire provision of ₹2,50.00 lakh was the net result of decrease of ₹50.22 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹1,99.78 lakh by way of surrender due to non-implementation of scheme.

(lviii)	107 Scholarships			
	(23) Ex-gratia Grants			
	General			
	O. 28.00			
	R. (-)25.56	2.44	13.01	(+)10.57

(lix)	(28) Fees Compensation for Post Matric Scholarship for Tribal Students			
	General			
	O. 41.00			
	R. (-)36.70	4.30	10.28	(+)5.98

Surrender of provision by ₹62.26 lakh at serial number (lviii) and (lix) was due to non-implementation of scheme.

Reasons for final excess of ₹16.55 lakh at serial number (lviii) and (lix) have not been intimated (August 2021)

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lx)	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	(31) Post Matric Scholarship			
	Scheduled Tribes			
	General			
	O. 5,50.00			
	R. (-)5,50.00	...	...	...
(lxi)	(35) Scholarship for Basic Science Students			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...
Surrender of entire provision of ₹ 5,65.00 lakh at serial number (lx) and (lxi) was due to (i) Non-implementation of scheme and (ii) Non-requirement of fund.				
(lxii)	(36) Financial Support to the Students of N.E.R. for Higher Professional Courses			
	General			
	O. 37.00			
	R. (-)11.70	25.30	25.30	...
Surrender of provision by ₹11.70 lakh was due to less requirement of fund.				
(lxiii)	04 Adult Education			
	001 Direction and Administration			
	(01) Deputy Director Adult Education and his Staff			
	General			
	O. 92.80	92.80	44.33	(-)48.47
(lxiv)	200 Other Adult Education Programme			
	(01) District Social Education Officer and Staff			
	Sixth Schedule (Part II) Areas			
	O. 5,41.10	5,41.10	4,30.26	(-)1,10.84

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxv)	2202 General Education			
	04 Adult Education			
	200 Other Adult Education Programme			
	(03) District Adult Education Officer and Staff			
	Sixth Schedule (Part II) Areas			
	O. 2,84.76	2,84.76	2,57.74	(-)27.02

Reasons for final saving of ₹1,86.33 lakh at serial number (lxiii) to (lxv) have not been intimated (August 2021).

(lxvi)	80 General			
	003 Training			
	(01) Directorate (SCERT)			
	General			
	O. 7,31.53			
	R. (-)94.38	6,37.15	4,83.41	(-)1,53.74
(lxvii)	(02) Teachers Training			
	General			
	O. 8,10.00			
	R. (-)1,72.00	6,38.00	5,61.36	(-)76.64

Surrender of provision by ₹2,66.38 lakh at serial number (lxvi) and (lxvii) was due to less requirement of fund.

Reasons for final saving of ₹2,30.38 lakh at serial number (lxvi) and (lxvii) have not been intimated (August 2021).

(lxviii)	80 General			
	003 Training			
	(10) Setting up of Evaluation Unit			
	General			
	O. 56.50			
	R. (-)2.64	53.86	34.85	(-)19.01

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxix)	2202 General Education			
	80 General			
	003 Training			
	(17) Establishment of Educational Technology Cell			
	General			
	O. 1,33.98			
	R. (-)9.61	1,24.37	1,12.38	(-)11.99

Withdrawal of provision by ₹12.25 lakh at serial number (lxviii) and (lxix) was the net result of decrease ₹4.06 lakh through re-appropriation and further decrease of ₹8.19 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹31.00 lakh at serial number (lxviii) and (lxix) have not been intimated (August 2021.)

(lxx)	(21) Basic Training Centers Including Guru Training			
	General			
	O. 1,47.48			
	R. (-)4.28	1,43.20	7.45	(-)1,35.75

Withdrawal of provision by ₹4.28 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final saving of ₹1,35.75 lakh have not been intimated (August 2021)

(lxxi)	(22) Expenditure on Trainees in Basic Training Centers Sixth Schedule (part-II) Areas			
	O. 6,11.00			
	R. (-)6,11.00	...	...	...

Surrender of entire provision of ₹6,11.00 lakh was due to non-requirement of fund.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxii)	2202 General Education			
	80 General			
	003 Training			
	(22) Expenditure on Trainees in Basic Training Centers			
	General			
	O. 4,00.00	4,00.00	...	(-)4,00.00

Reasons for non-utilisation of the entire provision of ₹4,00.00 lakh have not been intimated (August 2021).

(lxxiii)	(23) In-service Training			
	Sixth Schedule (part-II) Areas			
	O. 2,80.00			
	R. (-)2,80.00	...	...	...

Surrender of entire provision of ₹2,80.00 lakh was due to non-requirement of fund.

(lxxiv)	(23) In-service Training			
	General			
	O. 2,20.00	2,20.00	...	(-)2,20.00
(lxxv)	(24) Assistance to Non-Government Training Centres			
	General			
	O. 10.00	10.00	...	(-)10.00

Reasons for non-utilisation of the entire provision of ₹2,30.00 lakh at serial number (lxxiv) and (lxxv) have not been intimated (August 2021).

(lxxvi)	(26) Expenditure on Trainees			
	Sixth Schedule (part-II) Areas			
	O. 2,32.60			
	R. (-)2,32.60	...	...	...

Surrender of entire provision of ₹2,32.60 lakh was due to non-requirement of fund.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxvii)	2202 General Education			
	80 General			
	003 Training			
	(26) Expenditure on Trainees			
	General			
	O. 1,80.00	1,80.00	...	(-)1,80.00

Reasons for non-utilisation of entire provision of ₹1,80.00 lakh have not been intimated (August 2021).

(lxxviii)	(27) D.I.E.T			
	General			
	O. 4,64.42			
	R. 5.77	4,70.19	2,01.17	(-)2,69.02

Augmentation of provision by ₹5.77 lakh was the net result of increase of ₹8.34 lakh through re-appropriation due to requirement of fund for payment of Wages and decrease of ₹2.57 lakh by way of surrender due to less expenditure on Travel Allowance and Office Expenses.

Reasons for final saving of ₹2,69.02 lakh have not been intimated (August 2021).

(lxxix)	(32) Other Programme-Central Assistance for CSS			
	General			
	O. 2,13.99	2,13.99	...	(-)2,13.99
(lxxx)	(29) Block Institute of Teacher Education (BITEs)			
	General			
	O. 28.39	28.39	...	(-)28.39

Reasons for non-utilisation of the entire provision of ₹2,42.38 lakh at serial number (lxxix) and (lxxx) have not been intimated (August 2021).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxxix)	2202 General Education			
	80 General			
	108 Examinations			
	(01) Meghalaya Board of Schools Education			
	General			
	O. 15,16.50			
	R. (-)16.50	15,00.00	14,81.17	(-)18.83
(lxxxii)	(02) Public Examination			
	General			
	O. 44.00			
	R. (-)7.75	36.25	23.26	(-)12.99
Surrender of provision by ₹24.25 lakh at serial number (lxxxix) and (lxxxii) was due to less expenditure than anticipated.				
Reasons for final saving of ₹31.82 lakh at serial number (lxxxix) and (lxxxii) have not been intimated (August 2021).				
	Centrally Sponsored Schemes			
(lxxxiii)	2202 General Education			
	02 Secondary Education			
	107 Scholarships			
	(11) Pre-matric Scholarship for Schedule Tribe			
	General			
	O. 3,50.00			
	R. (-)3,50.00	...	...	...
(lxxxiv)	(12) Pre-matric Scholarship for Schedule Caste			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹4,00.00 lakh at serial number (lxxxiii) and (lxxxiv) 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)
Centrally Sponsored Schemes				
(lxxxv)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	(20) Implementation of Programme of Vocationalisation of Secondary Education			
	General			
	O. 60.00			
	R. (-)26.69	33.31	2.56	(-)30.75

Surrender of provision by ₹26.69 lakh was due to less requirement of fund.

Reasons for final saving of ₹30.75 lakh have not been intimated (August 2021).

(lxxxvi)	03 University and Higher Education			
	107 Scholarships			
	(01) Post Matric Scholarship			
	Scheduled Tribes			
	General			
	O. 30,85.00			
	R. (-)3,00.38	27,84.62	...	(-)27,84.62

Surrender of provision by ₹3,00.38 lakh was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹27,84.62 lakh have not been intimated (August 2021).

(lxxxvii)	(08) Post Matric Scholarship			
	Scheduled Caste			
	General			
	O. 55.00			
	R. (-)55.00	...	...	...

Surrender of entire provision of ₹55.00 lakh 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)
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Centrally Sponsored Schemes**(lxxxviii) 2202 General Education**03 *University and Higher Education*

800 Other Expenditure

(12) Rashtriya Uchchatar Shiksha Abhiyan
(RUSA) Central Assistance under
CSS inclusive State Share

General

O. 24,00.00

R. (-)23,75.00 25.00 ... (-)25.00

Surrender of provision by ₹23,75.00 lakh was due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹25.00 lakh have not been intimated (August 2021).

(lxxxix) 80 General

003 Training

(31) DERT-Central Assistance for CSS

General

O. 30.60 30.60 ... (-)30.60

**(xc) (32) Other Programme-Central
Assistance for CSS**

General

O. 22,20.80 22,20.80 ... (-)22,20.80

Reasons for non-utilisation of the entire provision of ₹22,51.40 lakh at serial number (lxxxix) and (xc) have not been intimated (August 2021).

(xci) (30) DIET-Central Assistance for CSS

General

O. 18,48.60 18,48.60 3,43.73 (-)15,04.87

Reasons for final saving of ₹15,04.87 lakh have not been intimated (August 2021).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Central Sector Schemes				
(xcii)	2202 General Education			
	02 Secondary Education			
	800 Other Expenditure			
	(23) Assistance under Article 275(1)			
	General			
	O. 50,00.00			
	R. (-)40,90.85	9,09.15	9,09.15	...

Surrender of provision by ₹40,90.85 lakh was due to less requirement of fund.

(xciii)	(30) Special Central Assistance to Tribal Sub Schemes			
	General			
	O. 15,00.00			
	R. (-)9,00.00	6,00.00	6,00.00	...

Withdrawal of provision by ₹9,00.00 lakh was the net result of decrease of ₹7,33.94 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹1,66.06 lakh by way of surrender due to less requirement of fund.

(xciv)	03 University and Higher Education			
	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 ₹63.40 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹59,36.60 lakh by way of surrender due to non-sanction of the scheme.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(xcv)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	(21) Non Lapsable Central Pool of Resources			
	Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)10.00	...	...	...
(xcvi)	110 Assistance to Non-Government Secondary Schools			
	(36) Non Lapsable Central Pool of Resources			
	Sixth Schedule (Part II) Areas			
	O. 3,70.00			
	R. (-)3,70.00	...	...	...
Surrender of entire provision of ₹3,80.00 lakh at serial number (xcv) and (xcvi) was due to non-sanction of scheme by Government of India.				
(xcvii)	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(27) Non Lapsable Central Pool of Resources			
	Sixth Schedule (Part II) Areas			
	O. 49,45.00			
	R. (-)49,45.00	...	...	...

Withdrawal of entire provision at ₹49,45.00 lakh was the net result of decrease of ₹1,14.11 through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹48,30.89 lakh by way of surrender 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)
(xcviii)	2203 Technical Education			
	001 Direction and Administration			
	(01) Head quarter and Staff			
	General			
	O. 1,70.52			
	R. (-)1,39.29	31.23	33.64	(+)2.41
(xcix)	103 Technical Schools			
	(03) Setting up of Technical University			
	Inclusive State Share			
	General			
	O. 91.40			
	R. (-)63.31	28.09	28.08	(-)0.01
(c)	105 Polytechnics			
	(01) Shillong Polytechnic			
	General			
	O. 13,16.00			
	R. (-)4,83.80	8,32.20	8,11.69	(-)20.51
(ci)	(05) Setting up of New Polytechnic			
	General			
	O. 88.00			
	R. (-)55.73	32.27	29.08	(-)3.19

Surrender of provision by ₹7,42.13 lakh at serial number (xcviii) to (ci) was due to less requirement of fund.

Reasons for final excess of ₹2.41 lakh at serial number (xcviii) and final saving of ₹23.71 lakh at serial number (xcix) to (ci) have not been intimated (August 2021).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(cii)	2203 Technical Education			
	105 Polytechnics			
	(07) Setting Up of Engineering College			
	General			
	O. 18.70			
	R. (-)18.70	...	...	...

Withdrawal of entire provision of ₹18.70 lakh was the net result of decrease of ₹13.31 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹5.39 lakh by way of surrender due to non-requirement of fund.

(ciii)	(10) Jowai Polytechnics			
	General			
	O. 4,67.36			
	R. (-)1,31.09	3,36.27	3,45.06	(+)8.79

Withdrawal of provision by ₹1,31.09 lakh was the net result of increase of ₹13.31 lakh through re-appropriation due to requirement of fund for upgradation of existing 9LL connectivity form 2 mbps to 32 mbps at Jowai polytechnic, Jowai and decrease of ₹1,44.40 lakh by way of surrender due to (i) Non-payment of arrear revised pay, (ii) Less requirement of fund and (iii) Model Code of Conduct.

Reasons for final excess of ₹8.79 lakh have not been intimated (August 2021).

(civ)	(11) Tura Polytechnics			
	General			
	O. 4,57.94			
	R. (-)1,63.58	2,94.37	2,96.13	(+)1.77

Surrender of provision by ₹1,63.58 lakh was due to less requirement of fund.

Reasons for final excess of ₹1.77 lakh have not been intimated (August 2021).

(cv)	(12) Excursion for Student of			
	Technical Institution			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...

Surrender of entire provision by ₹40.00 lakh was due to non-receipt of sanction from Government.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(cvi)	2203 Technical Education			
	107 Scholarships			
	(01) Scholarships for Studies in Engineering Institutes			
	General			
	O. 1,20.00			
	R. (-)56.70	63.31	63.31	...
(cvii)	108 Examinations			
	(01) Assistance to Meghalaya State Council for Technical Education			
	General			
	O. 75.00			
	R. (-)35.00	40.00	40.00	...
Surrender of provision by ₹91.70 lakh at serial number (cvi) and (cvii) was due to (i) Curtailment of expenditure by Government and (ii) Non-receipt of sanction.				
	Centrally Sponsored Schemes			
(cviii)	2203 Technical Education			
	103 Technical Schools			
	(03) Setting up of Technical University			
	General			
	O. 29,55.00			
	R. (-)29,55.00	...	...	...
	Central Sector Schemes			
(cix)	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 ₹37,55.00 lakh at serial number (cviii) and (cix) was due to (i) Non-receipt of sanction from Government and (ii) Non-sanction of the scheme.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(cx)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices Sixth Schedule (Part II) Areas			
	O. 3,55.97			
	R. (-)27.94	3,28.03	2,73.15	(-)54.88

Withdrawal of provision by ₹27.94 lakh was the net result of decrease of ₹1.77 lakh through re-appropriation and further decrease of ₹26.17 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹54.88 lakh have not been intimated (August 2021).

(cxi)	(06) Boys scouts and Girls Guides General			
	O. 1,82.20			
	R. (-)71.45	1,10.75	93.61	(-)17.13

Withdrawal of provision by ₹71.45 lakh was the net result of increase of ₹24.75 lakh through re-appropriation and further decrease of ₹96.20 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹17.13 lakh have not been intimated (August 2021).

	Centrally Sponsored Schemes			
(cxii)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(12) Setting of State Liaison Cell for NSS			
	General			
	O. 45.00			
	R. (-)28.17	16.83	9.63	(-)7.20

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(cxiii)	2552 North Eastern Areas			
	03 <i>University and Higher Education</i>			
	800 Other Expenditure			
	(04) Financial Support to the Student of North Eastern Region for Higher Professional Courses			
	General			
	O. 4,00.00			
	R. (-)1,72.32	2,27.68	2,27.68	...

Surrender of provision by ₹2,00.49 lakh at serial number (cxii) and (cxiii) was due to less requirement of fund.

Reasons for final saving of ₹7.20 lakh have not been intimated (August 2021).

	N.E.C Scheme			
(cxiv)	2552 North Eastern Areas			
	80 <i>General</i>			
	800 Other Expenditure			
	(01) MBOSE E-Governance and Online Connectivity (Meghalaya)			
	General			
	O. 2,00.00	2,00.00	...	(-)2,00.00

Reasons for non-utilisation of the entire provision of ₹2,00.00 lakh have not been intimated (August 2021).

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

(i)	2202 General Education			
	01 <i>Elementary Education</i>			
	101 Government Primary School			
	(01) Expenditure on Primary Schools			
	Sixth Schedule (Part II) Areas			
	O. 2,61,15.00			
	R. (-)16.97	2,60,98.03	3,25,11.87	(+)64,13.84

Withdrawal of provision by ₹16.97 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final excess of ₹64,13.84 lakh have not been intimated (August 2021).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non Government Primary Schools			
	(01) Expenditure on Maintenance of Primary Schools under Deficit System			
	General			
	O. 52,00.00	52,00.00	74,20.14	(+)22,20.14
(iii)	(02) Expenditure on Schools under Non-deficit System			
	Sixth Schedule (Part II) Areas			
	O. 16,07.04	16,07.04	16,52.77	(+)45.73
(iv)	(02) Expenditure on Schools under Non-deficit System			
	General			
	O. 19,20.96	19,20.96	19,29.58	(+)8.62
(v)	(11) Expenditure on M.E. Schools under Deficit System			
	Sixth Schedule (Part II) Areas			
	O. 57,00.00.	57,00.00	64,16.39	(+)7,16.39
Reasons for final excess of ₹29,90.88 lakh at serial number (ii) to (v) have not been intimated (August 2021).				
(vi)	(29) Mid-Day Meal Incentive to Student			
	General			
	O. 8,00.00			
	R. 71.18	8,71.18	8,71.18	...

Augmentation of provision by ₹71.18 lakh through re-appropriation was due to requirement of fund for matching state share against Government of India release for implementation of Mid Day Meal Scheme.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non Government Primary Schools			
	(32) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities			
	General			
	O. 65.00	65.00	1,79.42	(+)1,14.42
(viii)	104 Inspection			
	(04) Administrator Primary Education Garo Hills Sixth Schedule (Part II) Areas			
	O. 1,85.00	1,85.00	31,89.46	(+)30,04.46

Reasons for final excess of ₹31,18.88 lakh at serial number (vii) and (viii) have not been intimated (August 2021)

(ix)	02 Secondary Education			
	104 Teachers and Other Services			
	(03) Computerised Project Management Information System (PMIS) of Teachers			
	General			
	O. 1,50.00			
	R. 50.00	2,00.00	2,00.00	...

Augmentation of provision by ₹50.00 lakh through re-appropriation due to requirement of fund for implementation of TMS during 2020-21.

(x)	105 Teachers Training			
	(09) Deputation/ Stipend for B.ed course			
	General			
	O. 2,08.11			
	R. 9.27	2,17.38	2,17.38	...

Augmentation of provision by ₹9.27 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of Stipend/Deputation Allowances.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2202 General Education			
	02 Secondary Education			
	109 Government Secondary Schools			
	(03) Special Schools			
	General			
	R. 95.47	95.47	95.47	...

Creation of provision by ₹95.47 lakh through re-appropriation due to requirement of fund for meeting the balance amount for extension of Examination Hall/Computer Room/ Library Room at Government public School, Ladthalaboh, Jowai.

(xii)	110 Assistance to Non-Government Secondary Schools			
	(01) Expenditure on Secondary Schools under Deficit System for Boys			
	Sixth Schedule (Part II) Areas			
	O. 87,17.64			
	R. 1,20.39	88,38.03	94,51.28	(+)6,13.25

Augmentation of provision by ₹1,20.39 lakh through re-appropriation was due to requirement of fund for payment of 2nd installment 25 per cent arrear revised pay for Deficit Higher Secondary School.

Reasons for final excess of ₹6,13.25 lakh have not been intimated (August 2021).

(xiii)	(02) Expenditure on Secondary Schools under Deficit System for Girls			
	Sixth Schedule (Part II) Areas			
	O. 30,15.00			
	R. 9,25.77	39,40.77	50,84.57	(+)11,43.80

Augmentation of provision by ₹9,25.77 lakh through re-appropriation was due to requirement of fund for meeting the shortfall amount of arrear revised pay.

Reasons for final excess of ₹11,43.80 lakh have not been intimated (August 2021).

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2202 General Education			
	02 Secondary Education			
	110 Assistance to Non-Government Secondary Schools			
	(08) Promotion of Hindi in Non Government Schools for Boys and Girls			
	General			
	O. 31.68			
	R. (-)3.60	28.08	40.08	(+)12.00

Withdrawal of provision by ₹3.60 lakh through re-appropriation was due to less requirement of fund under the scheme.

Reasons for final excess of ₹12.00 lakh have not been intimated (August 2021).

(xv)	(09) Improvement facilities for Teaching of science in High Schools			
	General			
	O. 4,97.52			
	R. (-)6.00	4,91.52	5,22.30	(+)30.78

Surrender of provision by ₹6.00 lakh was due to less requirement of fund.

Reasons for final excess of ₹30.78 lakh have not been intimated (August 2021).

(xvi)	03 University and Higher Education			
	104 Assistance to Non-Government Colleges and Institutes			
	(27) Non Lapsable Central Pool of Resources			
	Sixth Schedule (Part II) Areas			
	O. 4,80.00			
	R. 1,14.11	5,94.11	5,94.11	...

Augmentation of provision by ₹1,14.11 lakh through re-appropriation was due to requirement of fund for meeting the 10 per cent of state share for construction of College of Science of Commerce at Mawphlang.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2202 General Education			
	03 <i>University and Higher Education</i>			
	800 Other Expenditure			
	(01) Exchange of Visits by Tribals			
	General			
	O. 6,25.00	6,25.00	6,50.00	(+)25.00

Reasons for final excess of ₹25.00 lakh have not been intimated (August 2021).

(xviii)	003 Training			
	(21) Basic Training Centres			
	Including Guru Training			
	Sixth Schedule (Part II) Areas			
	O. 1,51.23			
	R. (-)7.27	1,43.96	2,98.76	(+)1,54.80

Surrender of provision by ₹7.27 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹1,54.80 lakh have not been intimated (August 2021).

(xix)	(30) DIET-Central Assistance for CSS			
	General			
	O. 2,05.40	2,05.40	8,45.18	(+)6,39.78

Reasons for final excess of ₹6,39.78 lakh have not been intimated (August 2021).

	Centrally Sponsored Schemes			
(xx)	2202 General Education			
	01 <i>Elementary Education</i>			
	102 Assistance to Non Government			
	Primary Schools			
	(29) Mid-Day Meal Incentive to Student			
	General			
	O. 80,00.00			
	R. 7,33.94	87,33.94	87,33.94	...

Augmentation of provision by ₹7,33.94 lakh through re-appropriation was due to requirement of fund for supplementary requirement of Central Assistance for implementation of MDM Scheme.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xxi)	2202 General Education			
	04 Adult Education			
	200 Other Adult Education Programme			
	(21) Soakshr Bharat General			
	O. 50.00			
	R. 63.40	1,13.40	1,13.40	...

Augmentation of provision by ₹63.40 lakh through re-appropriation was due to requirement of fund for implementation of the Scheme Padhna Likhna Abhiyan.

(xxii)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(03) National Cadet Corps Unit Offices General			
	O. 1,36.99			
	R. (-)35.98	1,01.01	1,50.88	(+)49.87

Withdrawal of provision by ₹35.98 lakh was the net result of increase of ₹1.77 lakh through re-appropriation due to requirement of fund for meeting the Republic Day Camp 2021 New Delhi for NCC Head Quarter, Shillong and decrease of ₹37.75 lakh by way of surrender due to less requirement of fund.

(xxiii)	(08) Assistance to Junior Red Cross General			
	O. 24.50			
	R. 17.75	42.25	42.25	...

Augmentation of provision by ₹17.75 lakh was the net result of increase of ₹23.38 lakh through re-appropriation due to requirement of fund for maintenance Grant in Aid to the staff of the State Junior Red Cross Society and decrease of ₹5.63 lakh by way of surrender due to (i) Non-sanction of proposal and (ii) Less requirement of fund

Capital:

5. Against the available saving of ₹15,04.25 lakh, only ₹14,04.25 lakh was surrendered during the year.

Grant No.21-Contd.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	(06) Infrastructure Development under SPA/SCA, Etc			
	General			
	O. 9,21.25			
	R. (-)7,27.47	1,93.78	1,93.78	...
Withdrawal of provision by ₹7,27.47 lakh was the net result of decrease of ₹2,00.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹5,27.47 lakh by way of surrender due to non-receipt of sanction from Government.				
(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. 1,30.00			
	R. (-)1,30.00	...	...	...
(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. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹3,30.00 lakh at serial number (ii) and (iii) was due to (i) Non-receipt of sanction from Government and (ii) Amount directly funded by NEC to DRDA, Nongstoin.

Grant No.21-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(iv)	4552 Capital Outlay on North Eastern Areas			
	02 Secondary Education			
	800 Other Expenditure			
	(04) Providing Necessary and Adequate Infrastructure to Nongspung Higher Secondary School, Nongspung East Khasi Hills District			
	Sixth Schedule (Part II) Areas			
	O. 1,00.00	1,00.00	...	(-)1,00.00

Reasons for non-utilisation of the entire provision of ₹1,00.00 lakh have not been intimated (August 2021).

(v)	03 University and Higher Education			
	103 Government Colleges and Institutes			
	(01) Strengthening and Restructuring of The College of Teachers Education (PGT) Shillong			
	General			
	O. 1,00.00			
	R. (-)93.78	6.22	6.22	...

Surrender of provision by ₹93.78 lakh was due to less requirement of fund.

(vi)	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. 2,53.00			
	R. (-)2,53.00	...	...	...

Grant No.21-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(vii)	4552 Capital Outlay on North Eastern Areas			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutes			
	(07) Construction of Tribal Hostels for Girls and Boys Student at University of Science and Technology (USTM), Byrnihat, Ribhoi District			
	Sixth Schedule (Part II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(viii)	(08) Construction of Post Graduate Science-cum-Library Block at St. Anthony's College, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹4,53.00 lakh at serial number (vi) to (viii) was due to non-requirement of fund.

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

(i)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 <i>General Education</i>			
	203 University and Higher Education			
	(08) Construction of Directorate Buildings			
	General			
	R. 2,00.00	2,00.00	2,00.00	...

Creation of provision by ₹2,00.00 lakh through re-appropriation was due to requirement of fund for setting up of a New Office for the Directorate of Higher and Technical Education as an Extension of State Project Directorate RUSA. Hence the re-appropriation has constituted "New Service" as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No.22
Other Administrative Services, etc.,
Housing, Social Security and Welfare
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2070 Other Administrative Services, etc.,				
2216 Housing				
2235 Social Security and Welfare				
Original	40,38,15			
Supplementary	10,03,16	50,41,31	42,93,10	(-)7,48,21
Amount surrendered during the year (March 2021)				7,44,97

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		41,25.18	33,98.66	(-)7,26.52
Sixth Schedule (Part II) Areas		9,16.12	8,94.44	(-)21.68
Total Voted		50,41.30	42,93.10	(-)7,48.20

2. Against the available saving of ₹7,48.21 lakh, only ₹7,44.97 lakh was surrendered during the year.

Grant No.22-Contd

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2070 Other Administrative Services, etc			
	115 Guest Houses, Government Hostels etc			
	(01) Meghalaya House, New Delhi			
	General			
	O. 12,15.42			
	R. (-)4,26.42	7,89.00	7,93.95	(+)4.95

Withdrawal of provision by ₹4,26.42 lakh was the net result of decrease of ₹48.93 lakh through re-appropriation and further decrease of ₹3,77.49 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹4.95 lakh have not been intimated (August 2021).

(ii)	(02) Meghalaya House, Kolkata.			
	General			
	O. 4,06.45			
	R. (-)17.97	3,88.48	3,50.46	(-)38.02

Withdrawal of provision by ₹17.97 lakh was the net result increase of ₹5.00 lakh through re-appropriation due to requirement of fund for payment of property tax assessed by the Kolkata Municipal Corporation on the Government property and decrease of ₹22.97 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹38.02 lakh have not been intimated (August 2021).

(iii)	(05) Guest House, Shillong			
	General			
	O. 48.20			
	R. (-)14.13	34.07	34.07	...

Grant No.22-Contd

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2070 Other Administrative Services, etc			
	115 Guest Houses, Government Hostels etc			
	(08) Meghalaya House, Vellore			
	General			
	O. 1,11.01			
	R. (-)67.56	43.45	48.95	(+)5.50

Surrender of provision by ₹81.69 lakh at serial number (iii) and (iv) was due to less expenditure than anticipated.

Reasons for final excess of ₹5.50 lakh at serial number (iv) have not been intimated (August 2021).

(v)	(09) Meghalaya House Mumbai			
	General			
	O. 98.75			
	S. 63.56			
	R. (-)3.36	1,58.95	1,04.38	(-)54.57

Withdrawal of provision by ₹3.36 lakh was the net result of increase of ₹5.66 lakh through re-appropriation due to requirement of fund for payment of (i) Pay arrear of officers and staff and (ii) House Rent Allowance arrear of staff and decrease of ₹9.02 lakh by way of surrender due to (i) Restriction imposed by the Government and (ii) Less expenditure than anticipated.

Reasons for final saving of ₹54.57 lakh have not been intimated (August 2021).

(vi)	(11) Investment Promotion			
	Centre, Meghalaya House, New Delhi			
	General			
	O. 19.54			
	R. (-)19.50	0.04	0.04	...

Surrender of provision by ₹19.50 lakh was due to less expenditure than anticipated.

Grant No.22-Contd

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2070 Other Administrative Services, etc			
	800 Other Expenditure			
	(09) Expenditure on Airport Protocol Officer General			
	O. 28.60			
	R. (-)4.97	23.63	24.08	(+)0.45
(viii)	(08) Expenditure on State Guests General			
	O. 40.00			
	R. (-)14.32	25.68	25.68	...

Withdrawal of provision by ₹19.29 lakh at serial number (vii) and (viii) was the net result of decrease of ₹15.05 lakh through re-appropriation and further decrease of ₹4.24 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.45 lakh at serial number (vii) have not been intimated (August 2021).

(ix)	2216 Housing			
	05 General Pool Accommodation			
	800 Other Expenditure			
	(04) Estate Management General			
	O. 5,32.92			
	S. 8.28			
	R. (-)86.03	4,55.17	4,55.16	(-)0.01

Withdrawal of provision by ₹86.03 lakh was the net result of decrease of ₹12.96 through re-appropriation due to less expenditure than anticipated and further decrease of ₹73.07 lakh by way of surrender due to (i) Non-payment of ACP/MACP of 30 per cent arrear revise pay and (ii) Less expenditure than anticipated.

Reasons for final savings of ₹0.01 lakh have not been intimated (August 2021).

Grant No.22-Contd

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2235 Social Security and Welfare			
	60 <i>Other Social Security and Welfare Programmes</i>			
	102 Pensions under Social Security Schemes			
	(01) Grant of Old Age Pension to World War 11 veteran and their Widows General			
	O. 13.00			
	R. (-)2.20	10.80	10.80	...

Surrender of provision by ₹2.20 lakh was due to less expenditure than anticipated.

(xi)	200 Other Programmes			
	(01) State Soldiers, Sailors and Airmen's Board General			
	O. 1,08.67			
	R. (-)32.36	76.31	76.31	...

Withdrawal of provision by ₹32.36 lakh was the net result of increase of ₹5.72 lakh through re-appropriation due to requirement of fund for payment of Wages and Medical Treatment and decrease of ₹38.08 lakh by way of surrender due to (i) Non-filling of vacant posts (ii) Non-receipt of bills (iii) Non received of sanction for purchase of new vehicle and (iv) Less expenditure than anticipated.

(xii)	(02) District Soldiers-Sailors and Airmen's Board Sixth Schedule (Part II) Areas			
	O. 1,41.60			
	R. (-)67.82	73.78	73.78	...

Surrender of provision by ₹67.82 lakh was due to (i) Non-filling of vacant posts, (ii) Non-receipt of claims, (iii) Less tour performed due to covid-19 and (iv) Temporary withdrawal of Meghalaya delegation of financial power.

Grant No.22-Contd

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2070 Other Administrative Services, etc			
	115 Guest Houses, Government Hostels etc			
	(03) Other Session and Circuit Houses			
	Sixth Schedule (Part II) Areas			
	O. 4,21.97			
	R. 2.52	4,24.49	4,30.13	(+)5.64
(xiv)	(07) Meghalaya House, Guwahati.			
	General			
	O. 1,51.80			
	R. 4.48	1,56.28	1,55.45	(-)0.83

Augmentation of provision by ₹7.00 lakh at serial number (xiii) and (xiv) was the net result of increase of ₹42.96 lakh through re-appropriation due to requirement of fund for payment of (i) Salaries and Wages and (ii) Office Expenses and professional Services and decrease of ₹35.96 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹5.64 lakh at serial number (xiii) and final saving of ₹0.83 lakh at serial number (xiv) have not been intimated (August 2021).

(xv)	800 Other Expenditure			
	(01) Expenditure on Independence			
	Day and Republic Day Celebrations			
	Sixth Schedule (Part II) Areas			
	O. 35.00			
	S. 2,79.29	3,14.29	3,90.53	(+)76.24

Reasons for final excess of ₹76.24 lakh have not been intimated (August 2021).

(xvi)	(12) Expenditure on State			
	Protocol Officer			
	General			
	O. 30.90			
	R. 3.16	34.06	33.97	(-)0.09

Augmentation of provision of ₹3.16 lakh was the net result of increase of ₹10.36 lakh through re-appropriation due to requirement of fund for payment of expenditure on state protocol officer and decrease of ₹7.20 lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Less guests visit during the year and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹0.09 lakh have not been intimated (August 2021).

Grant No.22-Concl'd

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2216 Housing			
	05 <i>General Pool Accommodation</i>			
	053 Maintenance and Repairs			
	(01) Work Charged Establishment			
	General			
	O. 2,67.00			
	S. 2,33.11			
	R. 3.84	5,03.95	5,03.95	...

Augmentation of provision by ₹3.84 lakh through re-appropriation was due to requirement of fund for payment of (i) Wages and (ii) Medical Treatment.

(xviii)	05 <i>General Pool Accommodation</i>			
	800 Other Expenditure			
	(02) Furnishing			
	General			
	O. 67.00			
	S. 25.53			
	R. 9.11	1,01.64	1,01.64	...

Augmentation of provision by ₹9.11 lakh through re-appropriation was due to requirement of fund for payment of Wages and Medical Treatment.

Grant No.23
Secretariat-Social Services
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2251 Secretariat-Social Services				
Original	3,11,00			
Supplementary	...	3,11,00	1,44,04	(-)1,66,96
Amount surrendered during the year (31 st March 2021)				1,67,88

Notes and Comments:

Surrender of provision of ₹1,67.88 lakh was in excess of the eventual saving of ₹1,66.96 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)	2251 Secretariat-Social Services			
	090 Secretariat			
	(12) Meghalaya Information Commission (Right to Information Act)			
	General			
	O. 3,11.00			
	R. (-)1,67.88	1,43.12	1,44.04	(+)0.92

Surrender of provision by ₹1,67.88 lakh was due to (i) Pay of some officers drawn from other head of account and (ii) Non-drawal of arrear pay by some officials.

Reasons for final excess of ₹0.92 lakh have not been intimated (August 2021).

Grant No. 24
Pension and Other Retirement Benefits
(All Voted-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2071 Pensions and Other Retirement Benefits				
Original	12,07,60,23			
Supplementary	...	12,07,60,23	11,93,60,86	(-)13,99,37
Amount surrendered during the year (March 2021)				4,50,56

Notes and Comments:

Against the available saving of ₹13,99.37 lakh, only ₹4,50.56 was surrendered during the year.

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	1,63,05			
Supplementary	...	1,63,05	1,22,78	(-)40,27
Amount surrendered during the year (31 st March 2021)				40,05

Notes and Comments:

1. Against the available saving of ₹40.27 lakh, only ₹40.05 lakh was surrendered during the year.
2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2075 Miscellaneous General Services			
	103 State Lotteries			
	(01) Expenditure for State Lotteries General			
	O. 1,63.05			
	R. (-)40.05	1,23.00	1,22.78	(-)0.22

Surrender of provision by ₹40.05 lakh was due to (i) Non-filling of vacant posts (ii) Non-submission of Medical Bills, (iii) Non-receipt of approval from Government, (iv) Less expenditure than anticipated, (v) Less advertisement bill, (vi) Non-entertainment of Advocates Fees by Government and (vii) Non-procurement by Government.

Reasons for final saving of ₹0.22 lakh have not been intimated (August 2021).

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	11,07,65,28			
Supplementary	1,70,28,85	12,77,94,13	11,67,15,86	(-)1,10,78,27
Amount surrendered during the year (31 st March 2021)				36,04,42
Capital:				
Major Head:				
4210	Capital Outlay on Medical and Public Health			
Original	1,17,70,00			
Supplementary	...	1,17,70,00	47,21,06	(-)70,48,94
Amount surrendered during the year (31 st March 2021)				60,70,54

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	7,34,44.72	6,28,41.15	(-)1,06,03.57
Sixth Schedule (Part II) Areas	5,43,49.41	5,38,74.71	(-)4,74.70
Total Voted	12,77,94.13	11,67,15.86	(-)1,10,78.27
Capital:			
General	9,70.00	2,83.58	(-)6,86.42
Sixth Schedule (part II)Areas	1,08,00.00	44,37.48	(-)63,62.52
Total Voted	1,17,70.00	47,21.06	(-)70,48.94

Revenue:

2. Against the available saving of ₹1,10,78.27 lakh, only ₹36,04.42 lakh was surrendered during the year.

Grant No.26-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(01) Health Directorate			
	General			
	O. 9,82.30			
	R. (-)2,43.96	7,38.34	5,78.24	(-)1,60.10

Withdrawal of provision by ₹2,43.96 lakh was the net result of increase of ₹5.74 lakh through re-appropriation due to requirement of fund for payment of Wages and decrease of ₹2,49.70 lakh by way of surrender due to non receipt of sanction.

Reasons for final saving of ₹1,60.10 lakh have not been intimated (August 2021).

(ii)	(02) Establishment of Engineering Wing Sixth Schedule (Part II) Areas			
	O. 4,16.81	4,16.81	2,83.41	(-)1,33.40

Reasons for final saving of ₹1,33.40 lakh have not been intimated (August 2021).

(iii)	(02) Establishment of Engineering Wing General			
	O. 2,08.06			
	R. 2.04	2,10.10	1,96.66	(-)13.44

(iv)	(03) District Medical Officer (Civil Surgeon' s offices) Sixth Schedule (Part II) Areas			
	O. 8,87.48			
	R. 35.70	9,23.18	8,61.69	(-)61.49

Augmentation of provision by ₹37.74 lakh at serial number (iii) and (iv) through re-appropriation was due to requirement of fund for payment of medical treatment and wages.

Reasons for final saving of ₹ 74.93 lakh at serial number (iii) and (iv) have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2210 Medical and Public Health <i>01 Urban Health Services-Allopathy</i> 001 Direction and Administration (04) Reserve Medical Subordinate Offices Sixth Schedule (Part II) Areas O. 1,83.60	1,83.60	74.18	(-)1,09.42
(vi)	(06) Ophthalmic Cell in the Directorate-General O. 27.20	27.20	9.76	(-)17.44
(vii)	(07) Meghalaya State Health Advisory Board General O. 17.86	17.86	5.22	(-)12.64
Reasons for final saving of ₹1,39.50 lakh at serial number (v) to (vii) have not been intimated (August 2021).				
(viii)	(09) Payment due to MePDCL/Municipal Board/Telephone Bill (BSNL) Sixth Schedule (Part II) Areas O. 5,36.40	5,36.40	4,71.64	(-)64.76
(ix)	(05) Establishment of Acquire Immune Deficiency Syndrome Sixth Schedule (Part II) Areas O. 32.99	32.99	10.16	(-)22.83
(x)	(08) Establishment of Joint Director of Health Services Offices (in the Divisions) Sixth Schedule (Part II) Areas O. 52.45	52.45	46.45	(-)6.00

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	109 School Health Scheme			
	(01) School Health Unit-General			
	O. 49.30	49.30	37.09	(-)12.21
Reasons for final saving of ₹1,05.80 lakh at serial number (viii) to (xi) have not been intimated (August 2021).				
(xii)	110 Hospital and Dispensaries			
	(01) Shillong Civil Hospital			
	(including improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 48,61.10			
	R. 6,64.63	55,25.73	45,62.59	(-)9,63.14
(xiii)	(03) R.P. Chest Hospital			
	(including improvement thereof)			
	General			
	O. 15,80.45			
	R. 18.68	15,99.13	11,70.51	(-)4,28.62

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			
	(04) Jowai Civil Hospital (including improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 10,71.05			
	R. 3.89	10,74.94	10,60.35	(-)14.59

Augmentation of provision by ₹6,87.20 lakh at serial number (xii) to (xiv) through re-appropriation was due to requirement of fund for meeting the expenditure for (i) Clear the time barred sanction, (ii) Machinery of equipment, (iii) The Electrometer with iron chamber in the treatment room of radiation oncology department of Civil Hospital Shillong, (iv) Renewal of comprehensive annual maintenance of MR 9 system at Civil Hospital Shillong, (v) Comprehensive maintenance contract of Theratron 780E Cobalt Unit, (vi) Development expenditure, (vii) Medical Treatment, (viii) Extension of Medical Gas Pipeline, (ix) Clear the huge accumulation of liabilities for the current year, (x) AMC of CT Scan system of Civil Hospital, Shillong, (xi) Renewal of AMC for equipment installed at Civil Hospital, Shillong and (xii) Pro-rata contribution for MBBS seats at the common institutions in Assam for the academic session 2020-21.

Reasons for final saving of ₹14,06.35 lakh at serial number (xii) to (xiv) have not been intimated (August 2021).

(xv)	(06) Leper Hospital Colony Sixth Schedule (Part II) Areas			
	O. 33.90	33.90	32.22	(-)1.68

Reasons for final saving of ₹1.68 lakh have not been intimated (August 2021).

(xvi)	(07) Establishment of T.B. Centre and isolation beds General			
	O. 77.50	77.50	51.42	(-)26.08
(xvii)	(08) Establishment of STD (V.D.) Clinics General			
	O. 37.03	37.03	25.99	(-)11.04

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xviii)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	(08) Establishment of STD (V.D.) Clinics			
	Sixth Schedule (Part II) Areas			
	O. 29.99	29.99	26.76	(-)3.23
Reasons for final saving of ₹40.35 lakh at serial number (xvi) to (xviii) have not been intimated (August 2021).				
(xix)	(09) Establishment of Blood Bank General			
	O. 2,20.65			
	R. (-)58.72	1,61.93	1,61.92	(-)0.01
Surrender of provision by ₹58.72 lakh was due to (i) Non-filling of vacant post, (ii) Less expenditure on Medical Treatment and Office Expenses, (iii) Less expenditure on Travel Expenses and Rent, Rates and Taxes, (iv) Less expenditure on Publication and Materials and supplies, (v) Less expenditure on Minor Works/Maintenance and (vi) Less expenditure on Motor Vehicle and METP.				
Reasons for final saving of ₹0.01 lakh have not been intimated (August 2021).				
(xx)	(10) Establishment of Psychiatric Clinic General			
	O. 74.40	74.40	49.80	(-)24.60
(xxi)	(11) B.C.G Programme General			
	O. 49.70	49.70	35.34	(-)14.36
(xxii)	(12) Trachoma Control Programme			
	Sixth Schedule (Part II) Areas			
	O. 34.20	34.20	24.92	(-)9.28

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	(13) Visual Impairment			
	Sixth Schedule (Part II) Areas			
	O. 78.30	78.30	35.44	(-)42.86
(xxiv)	(13) Visual Impairment			
	General			
	O. 1,18.80	1,18.80	94.41	(-)24.39
Reasons for final saving of ₹1.15.49 lakh at serial number (xx) to (xxiv) have not been intimated (August 2021).				
(xxv)	(14) Artificial Limb Fitting			
	Centre Attached to Civil			
	Hospital			
	Sixth Schedule (Part II) Areas			
	O. 97.75	97.75	79.12	(-)18.63
(xxvi)	(18) Up-gradation of Orthopedic and			
	Rehabilitation Centre (Accident and			
	Trauma Centre) Attached to			
	Civil Hospital, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 48.40	48.40	34.25	(-)14.15
Reasons for final saving of ₹32.78 lakh at serial number (xxv) and (xxvi) have not been intimated (August 2021).				
(xxvii)	200 Other Health Scheme			
	(03) Contribution toward NGO's under			
	PPP (Recurring and Non-recurring)			
	General			
	O. 12,00.00			
	R. (-)87.00	11,13.00	11,13.00	...

Surrender of provision by ₹87.00 lakh was due to non-receipt of sanction.

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 Ayurveda			
	(02) Establishment of Ayurvedic Dispensaries			
	Sixth Schedule (Part II) Areas			
	O. 1,12.85	1,12.85	95.09	(-)17.76
(xxix)	102 Homeopathy			
	(01) Establishment of Homoeopathic Dispensaries/Hospitals			
	Sixth Schedule (Part II) Areas			
	O. 2,44.85	2,44.85	2,12.72	(-)32.13
Reasons for final saving of ₹49.89 lakh at serial number (xxviii) and (xxix) have not been intimated (August 2021).				
(xxx)	(02) Assistance to the Board of Homeopathic Medicine, Meghalaya			
	Sixth Schedule (Part II) Areas			
	O. 1,17,50.75			
	R. (-)1,17,49.99	0.76	...	(-)0.76

Withdrawal of provision by ₹1,17,49.99 lakh was the net result of decrease of ₹1,06,21.08 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹11,28.91 lakh by way of surrender due to non-receipt of sanction.

Reasons for non-utilisation of the remaining provision of ₹0.76 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxix)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	101 Health Sub-centres			
	(01) Other Existing and New Primary Health Centres and Sub-Centres with indoor facilities			
	Sixth Schedule (Part II) Areas			
	O. 15,08.20	15,08.20	13,54.73	(-)1,53.47
(xxxix)	110 Hospitals and Dispensaries			
	(03) Mobile Unit/Vehicles/Staff			
	Sixth Schedule (Part II) Areas			
	O. 3,17.60	3,17.60	2,76.60	(-)41.00
(xxxix)	(06) Visual Impairment			
	Sixth Schedule (Part II) Areas			
	O. 73.05	73.05	49.12	(-)23.93
Reasons for final saving of ₹ 2,18.40 lakh at serial number (xxxix) to (xxxix) have not been intimated (August 2021).				
(xxxix)	05 Medical Education, Training and Research			
	105 Allopathy			
	(02) Education			
	General			
	O. 1,31.30			
	R. (-)1.71	1,29.59	66.83	(-)62.76

Withdrawal of provision by ₹1.71 lakh was due to non-requirement of fund.

Reasons for final saving of ₹62.76 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxv)	2210 Medical and Public Health			
	05 Medical Education, Training and Research			
	105 Allopathy			
	(02) Education			
	Sixth Schedule (Part II) Areas			
	O. 2,13.40	2,13.40	2,03.69	(-)9.71

Reasons for final saving of ₹9.71 lakh have not been intimated (August 2021).

(xxxvi)	(03) Training			
	General			
	O. 1,26.30			
	R. 49.71	1,76.01	99.69	(-)76.32

Augmentation of provision by ₹49.71 lakh through re-appropriation was due to requirement of fund for (i) Clearing the expenditure sanction by Government, (ii) Clear the stipend of GNM nursing students, (iii) Clear the stipend of paramedical students and BSC studying at Ripans, Aizawal and (iv) Purchasing of vehicles for the 4 numbers of GNM schools.

Reasons for final saving of ₹76.32 lakh have not been intimated (August 2021).

(xxxvii)	06 Public Health			
	101 Prevention and Control of Diseases			
	(01) Malaria			
	General			
	O. 1,54.49			
	R. 1.66	1,56.15	1,09.19	(-)46.96

Augmentation of provision by ₹1.66 lakh through re-appropriation was due to requirement of fund for payment of Medical Treatment.

Reasons for final saving of ₹46.96 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxviii)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	(05) Setting up of Survey Education and Training Centrosy			
	Sixth Schedule (Part II) Areas			
	O. 69.05	69.05	59.86	(-)9.19

Reasons for final saving of ₹9.19 lakh have not been intimated (August 2021).

(xxxix)	(06) Public Health Dispensaries Sixth Schedule (Part II) Areas			
	O. 2,90.05	2,90.05	2,58.65	(-)31.40
(xl)	(09) State Leprosy Officer's Establishment- General			
	O. 63.87	63.87	50.58	(-)13.29
(xli)	102 Prevention of Food Adulteration (02) Food Inspector Establishment for Prevention and Control of Adulteration General			
	O. 1,87.50	1,87.50	47.45	(-)1,40.05
(xlii)	(02) Food Inspector Establishment for Prevention and Control of Adulteration Sixth Schedule (Part II) Areas			
	O. 1,84.20	1,84.20	1,06.23	(-)77.97

Reasons for final saving of ₹2,62.71 lakh at serial number (xxxix) to (xlii) have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xliii)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	102 Prevention of Food Adulteration			
	(03) Food Safety Officers			
	Establishment for Ensuring Food			
	Safety under Food Safety and			
	Standard Act			
	General			
	O. 1,05.60	1,05.60	23.91	(-)81.69
(xliv)	(03) Food Safety Officers			
	Establishment for Ensuring Food			
	Safety under Food Safety and			
	Standard Act			
	Sixth Schedule (Part II) Areas			
	O. 71.10	71.10	16.66	(-)54.44

Reasons for final saving of ₹1,36.13 lakh at serial number (xliii) and (xliv) have not been intimated (August 2021).

(xlv)	104 Drug Control			
	(01) Drug Control Establishment			
	General			
	O. 2,92.50			
	R. (-)2,00.00	92.50	76.02	(-)16.48

Withdrawal of provision by ₹2,00.00 lakh through re-appropriation was due to non-submission of proposal to Government for purchase of Truck to transport medicine.

Reasons for final saving of ₹16.48 lakh have not been intimated (August 2021).

(xlvi)	(01) Drug Control Establishment			
	Sixth Schedule (Part II) Areas			
	O. 72.50	72.50	62.16	(-)10.34

Reasons for final saving of ₹10.34 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlvii)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	106 Manufacture of Sera and Vaccine			
	(01) Pasteur Institute with Attached Laboratory Facilities (including Improvement Thereof)			
	General			
	O. 13,54.05			
	R. (-)2,97.80	10,56.25	10,33.05	(-)23.20
(xlviii)	107 Public Health Laboratories			
	(01) Establishment of Combined Food and Drugs Laboratories			
	General			
	O. 2,73.75			
	R. (-)1,38.26	1,35.49	1,35.39	(-)0.10
(xlix)	(02) Establishment of Drug Testing Laboratories for Quality Control of Ayurveda, etc.			
	General			
	O. 62.70			
	R. (-)25.54	37.16	37.15	...

Surrender of provision of ₹4,61.60 lakh at serial number (xlvii) to (xlix) was due to (i) Non-filling of vacant post, (ii) Less expenditure on Wages and medical Expenses, (iii) Less Travel Expenses and Office Expenses, (iv) Less expenditure on Rent, Rates and Taxes and Publication, (v) Non-receipt of AMC Bill, (vi) Non-receipt of Government sanction and pending purchase on Board Meeting and (vii) Less expenditure on Motor Vehicles and on METP.

Reasons for final saving of ₹23.30 lakh at serial number (xlvii) and (xlviii) have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(l)	2210 Medical and Public Health			
	80 General			
	004 Health Statistics and Evaluation			
	(01) Health Statistics			
	Sixth Schedule (Part II) Areas			
	O. 23.54	23.54	0.77	(-)22.77
(li)	(01) Health Statistics			
	General			
	O. 42.70	42.70	28.24	(-)14.46
(lii)	(02) Vital Statistics for Births and Deaths in			
	Medical and Public Health Hospital Centres and			
	Non-Government Institutions			
	Sixth Schedule (Part II) Areas			
	O. 58.67	58.67	44.27	(-)14.40
(liii)	(02) Vital Statistics for Births and			
	Deaths in Medical and Public			
	Health Hospital Centres and			
	Non-Government Institutions			
	General			
	O. 11.60	11.60	1.89	(-)9.71
Reasons for final saving of ₹61.34 lakh at serial number (l) to (liii) have not been intimated (August 2021).				
(liv)	(04) Strengthening Civil			
	Registration System			
	General			
	O. 39.00			
	R. (-)26.28	12.72	16.98	(+)4.26

Withdrawal of provision by ₹26.28 lakh through re-appropriation was due to non-requirement of fund.

Reasons for final excess of ₹4.26 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lv)	2210 Medical and Public Health			
	80 General			
	800 Other Expenditure			
	(18) Incentive for Maternity Benefit and ASHA			
	General			
	O. 10,00.00			
	R. (-)7,50.00	2,50.00	2,50.00	...

Surrender of provision by ₹7,50.00 lakh was due to non-receipt of sanction.

(lvi)	(24) Assistance to Tribal Sub-scheme			
	General			
	O. 1,50.00			
	R. 2,35.00	3,85.00	...	(-)3,85.00

Augmentation of provision by ₹2,35.00 lakh through re-appropriation was due to requirement of fund for implementing the schemes under SCA to tribal sub-scheme.

Reasons for non-utilisation of the entire provision of ₹3,85.00 lakh have not been intimated (August 2021).

(lvii)	(25) Article 275 (i) of the Constitution of India			
	General			
	O. 1,50.00			
	R. (-)1,27.00	23.00	...	(-)23.00

Withdrawal of provision by ₹1,27.00 lakh through re-appropriation was due to non-requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹23.00 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lviii)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	001 Direction and Administration			
	(02) National Iodine Deficiency Disorders Control Programmes-General			
	O. 88.20	88.20	20.97	(-)67.23

Reasons for final saving of ₹67.23 lakh have not been intimated (August 2021).

(lix)	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	(17) National Vector Borne Disease Control Programme under NHM			
	General			
	O. 50.00	50.00	...	(-)50.00

Reasons for non-utilisation of the entire provision of ₹50.00 lakh have not been intimated (August 2021).

(lx)	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	(18) Flexi Pool for Communicable Disease under NHM			
	General			
	O. 10,00.00			
	R. (-)9,73.23	26.77	...	(-)26.77

Withdrawal of provision by ₹9,73.23 lakh through re-appropriation due to non-requirement of fund.

Reasons of non-utilisation of the remaining provision of ₹26.77 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxi)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of			
(19)	Integrate Disease			
	Surveillance Programme under NHM			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...
(lxii)	(21) Integrate TB Control			
	Programme under NHM			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...
(lxiii)	(20) National Aids Control			
	Programme under NHM			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
Withdrawal of entire provision of ₹2,00.00 lakh at serial number (lxi) to (lxiii) through re-appropriation was due to non-requirement of fund.				
(lxiv)	80 General			
	800 Other Expenditure			
	(21) National Health Mission (NHM)			
	General			
	O. 2,03,35.00			
	R. (-)50,00.00	1,53,35.00	1,53,35.00	...

Withdrawal of provision by ₹50,00.00 lakh through re-appropriation was due to less expenditure than anticipated.

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxv)	2210 Medical and Public Health			
	80 General			
	800 Other Expenditure			
	(22) Health Insurance Scheme under NHM			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Withdrawal of entire provision of ₹10,00.00 lakh through re-appropriation was due to non-release of sanction by Government.

	N.L.C.P.R			
(lxvi)	01 Urban Health Services-Allopathy			
	800 Other Expenditure			
	(01) Non Lapsable Central Pool			
	Resources			
	General			
	O. 20,00.00	20,00.00	2,00.47	(-)17,99.53

Reasons for final saving of ₹17,99.53 lakh have not been intimated (August 2021).

(lxvii)	2211 Family Welfare			
	001 Direction and Administration			
	(01) State Family Welfare Bureau			
	General			
	O. 1,54.50			
	R. (-)3.33	1,51.17	83.01	(-)68.16

Withdrawal of provision by ₹3.33 lakh through re-appropriation was due to non-requirement of fund.

Reasons for final saving of ₹68.16 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxviii)	2211 Family Welfare			
	101 Rural Family Welfare Services			
	(03) Post Partum Programme at District Level			
	Sixth Schedule (Part II) Areas			
	O. 2,45.55	2,45.55	1,38.85	(-)1,06.70
(lxix)	(04) Post Portum Programme at Sub-Divisional Level			
	Sixth Schedule (Part II) Areas			
	O. 1,21.22	1,21.22	75.29	(-)45.93
Reasons for final saving of ₹1,52.63 lakh at serial number (lxviii) and (lxix) have not been intimated (August 2021).				
(lxx)	103 Maternity and Child Health			
	(01) Maternity and Child Welfare Schemes			
	Sixth Schedule (Part II) Areas			
	O. 3,68.40	3,68.40	2,53.07	(-)1,15.33
(lxxi)	(01) Maternity and Child Welfare Schemes			
	General			
	O. 22.10	22.10	4.37	(-)17.73
(lxxii)	104 Transport			
	(01) Establishment of State Health Transport Organisation			
	General			
	O. 25.14	25.14	17.38	(-)7.76
(lxxiii)	(01) Establishment of State Health Transport Organisation			
	Sixth Schedule (Part II) Areas			
	O. 24.63	24.63	18.52	(-)6.11

Reasons for final saving of ₹1,46.93 lakh at serial number (lxx) to (lxxiii) have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxxiv)	2211 Family Welfare			
	001 Direction and Administration			
	(01) State Family Welfare Bureau			
	General			
	O. 1,56.58	1,56.58	75.99	(-)80.59
(lxxv)	(02) District Family Welfare Bureau			
	Sixth Schedule (Part II) Areas			
	O. 15,58.35	15,58.35	6,53.89	(-)9,04.46
(lxxvi)	003 Training			
	(01) Regional Health and Family			
	Welfare Training Centre			
	General			
	O. 2,66.47	2,66.47	1,30.89	(-)1,35.58
(lxxvii)	(02) Schemes for Auxiliary			
	Nurses and Mid-wives Training			
	Programme (Female Health Workers)			
	Sixth Schedule (Part II) Areas			
	O. 4,83.81	4,83.81	1,70.93	(-)3,12.88
Reasons for final saving of ₹14,33.51 lakh at serial number (lxxiv) to (lxxvii) have not been intimated (August 2021).				
(lxxviii)	101 Rural Family Welfare Services			
	(02) Rural Family Welfare Sub-centres			
	Sixth Schedule (Part II) Areas			
	O. 46,55.09	46,55.09	32,82.14	(-)13,72.95

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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	Centrally Sponsored Schemes			
(lxxix)	2211 Family Welfare			
	102 Urban Family Welfare Services			
	(01) Urban Family Welfare Centres			
	Sixth Schedule (Part II) Areas			
	O. 1,06.50	1,06.50	48.71	(-)57.79

Reasons for final saving of ₹14,30.74 lakh at serial number (lxxviii) and (lxxix) have not been intimated (August 2021).

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

(i)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	(11) Expenditure of Chairman/Deputy			
	Chairman/Vice Chairman Meghalaya			
	State Health Advisory Board			
	General			
	O. 33.35			
	R. 11.99	45.34	46.93	(+)1.59

Augmentation of provision by ₹11.99 lakh through re-appropriation was due to requirement of fund for payment of Wages.

Reasons for final excess of ₹1.59 lakh have not been intimated (August 2021).

(ii)	104 Medical Stores Depots			
	(02) Establishment of Central			
	Medical Store			
	General			
	O. 22,75.35			
	R. 26,01.72	48,77.07	48,74.73	(-)2.34

Augmentation of provision by ₹26,01.72 lakh was the net result of increase of ₹29,80.00 lakh through re-appropriation due to requirement of fund for clearing the bills for purchase of medicines and decrease of ₹3,78.28 lakh by way of surrender due to non-receipt of sanction.

Reasons for final saving of ₹2.34 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	109 School Health Scheme			
	(01) School Health Unit			
	Sixth Schedule (Part II) Areas			
	O. 34.70	34.70	37.50	(+)2.80

Reasons for final excess of ₹2.80 lakh have not been intimated (August 2021).

(iv)	110 Hospital and Dispensaries			
	(02) Ganesh Das Hospital			
	(including improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 28,79.20			
	R. 6,13.58	34,92.78	35,36.88	(+)44.10

Augmentation of provision by ₹6,13.58 lakh through re-appropriation was due to requirement of fund for (i) Purchase of materials for the New NCH Hospital at Ganesh Das Government M&CH Hospital, Shillong, (ii) Payment of Medical Treatment, (iii) Clear the time barred sanction, (iv) Clear outstanding liabilities and (v) Clear the time barred bills.

Reasons for final excess of ₹ 44.10 lakh have not been intimated (August 2021).

(v)	(05) Tura Civil Hospital			
	(including improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 17,79.90			
	R. 4,51.93	22,31.83	24,12.49	(+)1,80.66
(vi)	(16) Up-gradation of 30 bedded			
	CHC to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 27,85.25			
	R. 41.00	28,26.25	41,78.36	(+)13,52.11

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	110 Hospital and Dispensaries			
	(17) Meghalaya Institute of Mental Health and Neurological Sciences			
	Sixth Schedule (Part II) Areas			
	O. 5,17.45			
	R. 9.80	5,27.25	6,17.62	(+)90.37

Augmentation of provision by ₹5,02.73 lakh at serial number (v) to (vii) through re-appropriation was due to requirement of fund to clear huge accumulation of liabilities for the current year.

Reasons for final excess of ₹16,23.14 lakh at serial number (v) to (vii) have not been intimated (August 2021).

(viii)	(22) Women and Child Hospital Sixth Schedule (Part II) Areas			
	O. 6,71.80	6,71.80	8,19.91	(+)1,48.11

Reasons for final excess of ₹1,48.11 lakh have not been intimated (August 2021).

(ix)	(28) Contribution to State Share Towards Scheme under NEC General			
	O. 30.00			
	R. 3.52	33.52	33.52	...

Augmentation of provision by ₹3.52 lakh through re-appropriation was due to requirement of fund for clearing the 3rd and final statement of 10 *per cent* share for scheme under NEC.

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2210 Medical and Public Health			
	01 <i>Urban Health Services-Allopathy</i>			
	200 Other Health Scheme			
	(02) Contribution toward EMRI 108 (Recurring and Non-recurring)			
	General			
	O. 12,00.00			
	R. 6,93.50	18,93.50	12,93.50	(-)6,00.00

Augmentation of provision by ₹6,93.50 lakh was the net result of increase of ₹8,93.50 lakh through re-appropriation due to requirement of fund for financial assistance to GVK EMRI for the year 2020-21 and decrease of ₹2,00.00 lakh by way of surrender due to non-receipt of sanction.

Reasons for final saving of ₹ 6,00.00 lakh have not been intimated (August 2021).

(xi)	02 <i>Urban Health Services-Other System of Medicine</i>			
	101 Ayurveda			
	(03) Ayush Services under NHM			
	General			
	O. 15.00			
	R. 86.22	1,01.22	1,01.22	...

Augmentation of provision by ₹86.22 lakh through re-appropriation was due to requirement of fund for 10 *per cent* state share for Ayush.

(xii)	102 Homeopathy			
	(04) Establishment of Homoepathic Hospital			
	Sixth Schedule (Part II) Areas			
	O. 29.30	29.30	29.50	(+)0.20

Reasons for final excess of ₹0.20 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2210 Medical and Public Health			
	03 <i>Rural Health Services-Allopathy</i>			
	103 Primary Health Centres			
	(01) Other Existing and New Primary Health Centres with Indoor Facilities			
	Sixth Schedule (Part II) Areas			
	O. 1,02,04.15			
	R. 2,40.08	1,04,44.23	1,27,23.54	(+)22,79.31

Augmentation of provision by ₹2,40.08 lakh through re-appropriation was due to requirement of fund for payment of (i) Wages and Medical Treatment and (ii) Clear the huge accumulation of liabilities.

Reasons for final excess of ₹22,79.31 lakh have not been intimated (August 2021).

(xiv)	(02) Other Existing, New Primary Health Centres and Sub-centres with Indoor Facilities under Basic Minimum Service Programme			
	Sixth Schedule (Part II) Areas			
	O. 7,66.70	7,66.70	10,17.02	(+)2,50.32
(xv)	(03) Other Existing and New Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme			
	Sixth Schedule (Part II) Areas			
	O. 94.40	94.40	4,80.78	(+)3,86.38

Reasons for final excess of ₹6,36.70 lakh at serial number (xiv) and (xv) have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2210 Medical and Public Health			
	03 Rural Health Services-Allopathy			
	104 Community Health Centres			
	(01) Up-gradation of Primary Health Centres to 30 bedded Hospitals			
	Sixth Schedule (Part II) Areas			
	O. 49,91.70			
	R. 5,31.52	55,23.22	56,19.38	(+)96.16

Augmentation of provision by ₹5,31.52 lakh through re-appropriation was due to requirement of fund for (i) Payment of Wages and (ii) Clear huge accumulation of liabilities for the current year.

Reasons for final excess of ₹96.16 lakh have not been intimated (August 2021).

(xvii)	110 Hospitals and Dispensaries			
	(01) Other existing and New Dispensaries with or without Indoor Facilities			
	Sixth Schedule (Part II) Areas			
	O. 14,94.20			
	R. 92.42	15,86.62	17,02.66	(+)1,16.04

Augmentation of provision by ₹92.42 lakh through re-appropriation was due to requirement of fund for payment of Wages.

Reasons for final excess of ₹1,16.04 lakh have not been intimated (August 2021).

(xviii)	(02) Establishment of T.B Centres and Isolation-Beds			
	Sixth Schedule (Part II) Areas			
	O. 5,97.60	5,97.60	6,42.41	(+)44.81

Reasons for final excess of ₹44.81 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2210 Medical and Public Health			
	05 Medical Education, Training and Research			
	105 Allopathy			
	(01) Other Expenditure General			
	O. 1,12.08			
	R. 1,84.38	2,96.46	2,92.38	(-)4.08

Augmentation of provision by ₹1,84.38 lakh was the net result of increase of ₹2,14.42 lakh through re-appropriation due to requirement of fund for payment (i) To the secretary to the Government of Assam, Health and Family Welfare (B) Department for continuation of the scheme Medical Education Training of Research pro-rata contribution for BDS/MDS seats in the Regional College, Guwahati upto 2018-19, (ii) For sanction of stipend for MBBS/BDA/BASLP/B Pharm students batches 2015-16 to 2019-20 and (iii) Pro-rata contribution for MBBS seats at the common institutions in Assam for the academic session 2020-21 and decrease of ₹30.04 lakh by way of surrender due to non-allotment of LOA.

Reasons for final saving of ₹4.08 lakh have not been intimated (August 2021).

(xx)	(03) Training			
	Sixth Schedule (Part II) Areas			
	O. 2,88.45			
	R. 27.09	3,15.54	4,93.40	(+)1,77.86

Augmentation of provision by ₹27.09 lakh through re-appropriation was due to requirement of fund for payment of 11 numbers of daily Wage Staff employed in each of the new GNM training school at Nongstoin, Nongpoh, Williamnagar and Baghmara.

Reasons for final excess of ₹1,77.86 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2210 Medical and Public Health			
	06 Public Health			
	101 Prevention and Control of Diseases			
	(01) Malaria			
	Sixth Schedule (Part II) Areas			
	O. 12,95.35			
	R. 1.99	12,97.34	15,67.89	(+)2,70.55

Augmentation of provision by ₹1.99 lakh through re-appropriation was due to requirement of fund for payment of Wages.

Reasons for final excess of ₹2,70.55 lakh have not been intimated (August 2021).

(xxii)	(03) Small Pox			
	Sixth Schedule (Part II) Areas			
	O. 5,06.85	5,06.85	5,27.07	(+)20.22
(xxiii)	(07) Epidemic Unit			
	Sixth Schedule (Part II) Areas			
	O. 9.30	9.30	9.53	(+)0.23

Reasons for final excess of ₹20.45 lakh at serial number (xxii) and (xxiii) have not been intimated (August 2021).

(xxiv)	(10) Establishment of Leprosy Control Unit			
	Sixth Schedule (Part II) Areas			
	O. 3,48.60	3,48.60	4,00.73	(+)52.13
(xxv)	(13) Non-Medical Supervisor			
	Sixth Schedule (Part II) Areas			
	O. 15.75	15.75	19.92	(+)4.17

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvi)	2210 Medical and Public Health			
	06 <i>Public Health</i>			
	101 Prevention and Control of Diseases			
	(14) Disinfection of Water Supply General			
	O. 9.29	9.29	9.40	(+)0.11

Reasons for final excess of ₹56.41 lakh at serial number (xxiv) to (xxvi) have not been intimated (August 2021).

(xxvii)	(23) Emergency Health Crisis General			
	S. 63,75.88			
	R. 8,34.26	72,10.14	72,09.05	(-)1.09

Augmentation of provision by ₹8,34.26 lakh was the net result of increase of ₹10,86.22 lakh through re-appropriation due to requirement of fund for (i) Purchase of essential Covid-19 ICU items in Tura Civil Hospital, (ii) Purchase of high flow Nasal Catheter Oxygen device and Accessories for Covid-19 unit at Civil Hospital Jowai, Tura and Ganesh Das Hospital, (iii) Purchase of equipments/items which are required due to the emergency arising out of Corona Virus pandemic, (iv) Payment of printed T-Shirts and Cups for medical volunteers who are assisting in management/containment of Covid-19, (v) Up-gradation of the existing Drager Savina 300 to include Oxygen therapy at Civil Hospital Tura, (vi) Purchase of Ayurvedic and Homeopathic medicine, (vii) Purchase of Hospital items/materials for Isolation Ward, Covid Ward at Civil Hospital, Nongpoh, (viii) Purchase of high flow Nasal Catheter Oxygen device for Civil Hospital, Nongpoh, (ix) Requirement for approval of Bio Medical Waste Management items in East Khasi Hills, Shillong and (x) Purchase of Cardiac Monitor for Baghmara sheets and disposable pillow cover and decrease of ₹2,51.96 lakh by way of surrender due to non-receipt of sanction.

Reasons for final saving of ₹1.09 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2210 Medical and Public Health			
	80 <i>General</i>			
	800 Other Expenditure			
	(21) National Health Mission (NHM)			
	General			
	O. 24,85.00			
	S. 83,76.00			
	R. 89,91.50	1,98,52.50	1,64,48.19	(-)34,04.31

Augmentation of provision by ₹89,91.50 lakh through re-appropriation was due to requirement of fund for management/preparedness of Covid-19 Pandemic.

Reasons for final saving of ₹34,04.31 lakh have not been intimated (August 2021)

(xxix)	(26) Meghalaya Health Systems			
	Strengthening project under NHM			
	General			
	R. 2,00.00	2,00.00	2,00.00	...

Augmentation of provision by ₹2,00.00 lakh through re-appropriation was due to requirement of funds for the Meghalaya Health System Strengthening Project.

	Centrally Sponsored Schemes			
(xxx)	02 <i>Urban Health Services-Other</i>			
	<i>System of Medicine</i>			
	101 Ayurveda			
	(03) Ayush Services under NHM			
	General			
	O. 1,00.00			
	R. 2,48.21	3,48.21	3,48.21	...

Augmentation of provision by ₹2,48.21 lakh through re-appropriation was due to requirement of fund for implementation of scheme for Ayush Services under NHM.

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxix)	2211 Family Welfare			
	101 Rural Family Welfare Services			
	(01) Rural Family Welfare Centres			
	Sixth Schedule (Part II) Areas			
	O. 9,50.07	9,50.07	9,82.49	(+)32.42

Reasons for final excess of ₹32.42 lakh have not been intimated (August 2021).

(xxxix)	103 Maternity and Child Health			
	(08) Pradhan Mantri Matru Vandhana Yojana (PMMVY)			
	Maternity Benefit Programme			
	General			
	O. 20.00			
	R. 29.61	49.61	49.61	...

Augmentation of provision by ₹29.61 lakh through re-appropriation due to requirement of fund for payment of Salaries and Other Administrative Expenses of contractual staff for implementation of the scheme PMMVY.

	N.E.C Scheme			
(xxxix)	2552 North Eastern Areas			
	01. Urban Health Services- Allopathy			
	110 Hospital and Dispensaries			
	(04) Up-gradation of Equipment			
	Infrastructure and Development of District Hospitals (WKH, Ri-Bhoi, WGH and EGH)			
	General			
	O. 1,00.00			
	R. 1,54.70	2,54.70	2,54.70	...

Augmentation of provision by ₹1,54.70 lakh through re-appropriation was due to requirement of fund for up-gradation of equipment infrastructure and development of District Hospitals being the 3rd installment released by NEC.

Grant No.26-Contd.**Capital:**

5. Against the available saving of ₹70,48.94 lakh, only ₹60,70.54 lakh was surrendered during the year.

6. Saving 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			
	(10) Up-gradation of Williamnagar CHC to Hospital under Basic Minimum Services			
	Sixth Schedule (Part II) Areas			
	O. 2,00.00			
	R. (-)72.03	1,27.97	1,40.87	(+)12.90
(ii)	(11) Up-gradation of Nongstoin CHC to Hospital under Basic Minimum Services			
	Sixth Schedule (Part II) Areas			
	O. 1,60.00			
	R. (-)97.09	62.91	62.91	...
(iii)	(12) Up-gradation of Nongpoh CHC to Hospital under Basic Minimum Services			
	Sixth Schedule (Part II) Areas			
	O. 1,60.00			
	R. (-)80.51	79.49	79.48	...

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(13) Up-gradation of Tura Civil Hospital under Basic Minimum Services			
	Sixth Schedule (Part II) Areas			
	O. 1,00.00			
	R. (-)2.28	97.72	99.52	(+)1.79

Surrender of provision by ₹2,51.91 lakh at serial number (i) to (iv) was due to non-receipt of full LOC.

Reasons for final excess of ₹14.69 lakh at serial number (i) and (iv) have not been intimated (August 2021).

(v)	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science			
	Sixth Schedule (Part II) Areas			
	O. 1,10.00			
	R. (-)12.01	97.99	97.99	...
(vi)	(15) Improvement of Shillong Civil Hospital			
	Sixth Schedule (Part II) Areas			
	O. 2,00.00			
	R. (-)49.00	1,51.00	1,73.78	(+)22.78

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(16) Improvement of Ganesh Das Hospital, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 4,00.00			
	R. (-)2,09.03	1,90.97	1,90.65	(-)0.32
Surrender of provision by ₹2,70.04 lakh at serial number (v) to (vii) was due to (i) Non-receipt of full LOC and (ii) Non-approval of revised estimate.				
Reasons for final excess of ₹22.78 lakh at serial number (vi) and final saving of ₹0.32 lakh at serial number (vii) have not been intimated (August 2021).				
(viii)	(17) Up-gradation/Renovation/Improvement of R.P.Chest Hospital, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 2,00.00			
	R. (-)69.01	1,30.99	1,74.87	(+)43.88
(ix)	(19) Up-gradation/Renovation/Improvement of Jowai Civil Hospital			
	Sixth Schedule (Part II) Areas			
	O. 2,00.00			
	R. (-)69.03	1,30.97	1,38.96	(+)7.99
(x)	(22) Up-gradation of Baghmara CHCs to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 2,60.00			
	R. (-)1,31.53	1,28.47	1,28.47	...

Surrender of provision by ₹2,69.57 lakh at serial number (viii) to (x) was due to (i) Non-approval of revised estimate and (ii) Non-receipt of LOC in full.

Reasons for final excess of ₹51.87 lakh at serial number (viii) and (ix) have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(23) Up-gradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong			
	Sixth Schedule (Part II) Areas			
	O. 75.00	75.00	...	(-)75.00
(xii)	(24) Establishment of Blood Cell Component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan			
	General			
	O. 1,50.00	1,50.00	...	(-)1,50.00
Reasons for non-utilisation of the entire provision of ₹2,25.00 lakh at serial number (xi) and (xii) have not been intimated (August 2021).				
(xiii)	(25) Up-gradation of Ampati CHC to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 2,10.00			
	R. (-)2,10.00	...	...	...
Surrender of entire provision of ₹2,10.00 lakh was due to non-approval of revised estimate.				
(xiv)	(26) Up-gradation of Mawkyrwat CHC to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 3,10.00			
	R. (-)1,48.03	1,61.97	1,61.97	...

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(20) Renovation and Improvement of Mairang Hospital			
	Sixth Schedule (Part II) Areas			
	O. 1,60.00			
	R. (-)87.02	72.98	72.98	...

Surrender of provision by ₹2,35.05 lakh at serial number (xiv) and (xv) was due to non-receipt of LOC in full.

(xvi)	(28) Up gradation of Phulbari CHC to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...
(xvii)	(29) Up-gradation of Mahendraganj CHC to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹1,00.00 lakh at serial number (xvi) and (xvii) through re-appropriation was due to non-requirement of fund.

(xviii)	(30) Up-gradation of Umsning CHC to Hospital			
	Sixth Schedule (Part II) Areas			
	O. 1,50.00			
	R. (-)19.56	1,30.44	1,30.44	...

Surrender of provision by ₹19.56 lakh was due to non-submission the bills to treasury in time.

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
	(31) Construction of TB Centres and Isolation Beds			
	Sixth Schedule (Part II) Areas			
	O. 75.00	75.00	61.73	(-)13.27

Reasons for final saving of ₹13.27 lakh have not been intimated (August 2021).

(xx)	(32) Up-Gradation of Dalu Community Health Centre to Hospital			
	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.

(xxi)	(07) Construction of O.P.D, State T.B Office and District T.B. Centres Office in the Reid Provincial Chest Hospital Compound			
	Sixth Schedule (Part II) Areas			
	O. 30.00	30.00	...	(-)30.00

Reasons for non-utilisation of the entire provision of ₹30.00 lakh have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	4210 Capital Outlay on Medical and Public Health			
	02 Rural Health Services			
	101 Health Sub-centres			
	(01) Buildings			
	Sixth Schedule (Part II) Areas			
	O. 16,00.00			
	R. (-)10,43.61	5,56.39	5,91.46	(+)35.08

Surrender of provision by ₹10,43.61 lakh was due to non-receipt of full LOC.

Reasons for final excess of ₹35.08 lakh have not been intimated (August 2021).

(xxiii)	103 Primary Health Centres			
	(01) Building			
	Sixth Schedule (Part II) Areas			
	O. 29,00.00			
	R. (-)22,02.06	6,97.94	6,97.94	...
(xxiv)	104 Community Health Centres			
	(01) Buildings			
	Sixth Schedule (Part II) Areas			
	O. 18,60.00			
	R. (-)12,90.05	5,69.95	5,78.57	(+)8.63

Withdrawal of provision by ₹34,92.11 lakh at serial number (xxiii) and (xxiv) was the net result of decrease of ₹6,62.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹28,30.00 lakh by way of surrender due to (i) Non-receipt of full LOC and (ii) Non-approval of DPR.

Reasons for final excess of ₹8.63 lakh at serial number (xxiv) have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxv)	4210 Capital Outlay on Medical and Public Health			
	02 Rural Health Services			
	800 Other Expenditure			
	(03) Construction of District Medical and Health Officer's Office at Nongpoh			
	Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-approval of DPR.

(xxvi)	(04) Construction of the Office Complex of Health Department (HEW/NPCB/LEPROSY/AIDS CELL and NAMP)			
	Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)18.02	31.98	20.00	(-)11.98
(xxvii)	(05) Construction of Staff Quarters for Women and Children Hospital, SDO's Office and Staff Quarters, DMO Office at Tura			
	Sixth Schedule (Part II) Areas			
	O. 1,20.00			
	R. (-)14.24	1,05.76	1,05.76	...

Surrender of provision by ₹32.26 lakh at serial number (xxvi) and (xxvii) was due to non-receipt of full LOC.

Reasons for final saving of ₹11.98 lakh at serial number (xxvi) have not been intimated (August 2021).

Grant No.26-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	4210 Capital Outlay on Medical and Public Health			
	02 Rural Health Services			
	800 Other Expenditure			
	(06) Construction of DMHO's Office at Baghmara			
	Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-approval of DPR.

(xxix)	03 Medical Education Training and Research			
	200 Other Systems			
	(02) Construction of Ayurvedic/ Homeopathic Dispensaries, etc.			
	Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)30.00	20.00	29.99	(+)9.99

Surrender of provision by ₹30.00 lakh was due to non-receipt of full LOC.

Reasons for final excess of ₹9.99 lakh have not been intimated (August 2021).

(xxx)	04 Public Health			
	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	...	(-)1,80.00
(xxxi)	(02) Construction of the Office of the Assistant Commissioner of Food Safety			
	Sixth Schedule (Part II) Areas			
	O. 1,80.00	1,80.00	...	(-)1,80.00

Reasons for non-utilisation of the entire provision of ₹3,60.00 lakh at serial number (xxx) and (xxxi) have not been intimated (August 2021).

Grant No.26-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxii)	4210 Capital Outlay on Medical and Public Health			
	04 Public Health			
	106 Manufacture of Sera/Vaccine			
	(03) Renovation and Improvement of Pasteur Institute			
	General			
	O. 4,00.00			
	R. (-)1,16.42	2,83.58	2,83.58	...

Surrender of provision by ₹1,16.42 lakh was due to non-receipt of full LOC.

(xxxiii)	(01) Construction of the Office of the Commissioner of Food Safety			
	General			
	O. 2,40.00	2,40.00	...	(-)2,40.00
(xxxiv)	(01) Construction of the Office of the Commissioner of Food Safety			
	Sixth Schedule (Part II) Areas			
	O. 2,40.00	2,40.00	...	(-)2,40.00

Reasons for non-utilisation of the entire provision of ₹4,80.00 lakh at serial number (xxxiii) and (xxxiv) have not been intimated (August 2021).

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

(i)	01 Urban Health Services			
	200 Other Health Schemes			
	(01) Construction of Nurses Training School-cum-hostel including Staff Quarter			
	Sixth Schedule (Part II) Areas			
	O. 1,00.00			
	R. 1,50.00	2,50.00	2,49.99	(-)0.01

Augmentation of provision by ₹1,50.00 lakh through re-appropriation was due to requirement of fund to clear the pending bills.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2021).

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	2,97,37,41			
Supplementary	32,50,00	3,29,87,41	3,09,81,30	(-)20,06,11
Amount surrendered during the year (31 st March 2021)				17,84,71
Capital:				
Major Heads:				
4215 Capital Outlay on Water Supply and Sanitation				
4216 Capital Outlay on Housing				
4552 Capital Outlay on North Eastern Areas				
Original	3,87,52,00			
Supplementary	63,35,69	4,50,87,69	4,45,03,91	(-)5,83,78
Amount surrendered during the year (31 st March 2021)				5,85,67

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	10,12.94	7,42.67	(-)2,70.27
Sixth Schedule (Part II) Areas	3,19,74.47	3,02,38.63	(-)17,35.84
Total Voted	3,29,87.41	3,09,81.30	(-)20,06.11
Capital:			
General	3,03,57.82	3,03,57.82	...
Sixth Schedule (Part II) Areas	1,47,29.87	1,41,46.09	(-)5,83.78
Total Voted	4,50,87.69	4,45,03.91	(-)5,83.78

Revenue:

2. Against the available saving of ₹20,06.11 lakh, only ₹17,84.71 lakh was surrendered during the year.

Grant No.27-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	(01) Chief Public Health Engineer and His Establishment			
	General			
	O. 8,15.30			
	R. (-)1,71.38	6,43.92	6,44.43	(+)0.51

Withdrawal of provision by ₹1,71.38 lakh was the net result of increase of ₹5.11 lakh through re-appropriation due to fund for payment of meeting the expenditure for Medical Treatment, Wages and payment of Salary to work charged employee and decrease of ₹1,76.49 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹0.51 lakh have not been intimated (August 2021).

(ii)	(02) Divisional and Subordinate Offices			
	Sixth Schedule (Part II) Areas			
	O. 1,26,37.63			
	R. (-)24,14.44	1,02,23.19	1,00,11.99	(-)2,11.20

Withdrawal of provision by ₹24,14.44 lakh was the net result of decrease of ₹13,31.43 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹10,83.01 lakh by way of surrender due to (i) Non-release of DA and arrear of revised pay, (ii) Less requirement of fund and (iii) Non-requirement of fund during the year.

Reasons for final saving of ₹2,11.20 lakh have not been intimated (August 2021).

(iii)	(04) Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment			
	Sixth Schedule (Part II) Areas			
	O. 5,58.85			
	R. (-)38.51	5,20.34	5,22.17	(+)1.83

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	(06) Superintending Engineer			
	Rural Circle and Establishment			
	Sixth Schedule (Part II) Areas			
	O. 3,75.64			
	R. (-)56.50	3,19.14	3,18.78	(-)0.36

Withdrawal of provision by ₹95.01 lakh at serial number (iii) and (iv) was the net result of increase of ₹20.16 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Medical Treatment and Wages and decrease of ₹1,15.17 lakh by way of surrender due to (i) Non-release of DA and arrear of revised pay, (ii) Less requirement of fund than anticipated and (iii) Non-requirement of fund.

Reasons for final saving of ₹0.36 lakh at serial number (iv) and final excess of ₹1.83 lakh at serial number (iii) have not been intimated (August 2021).

(v)	(07) Superintending Engineer Greater Shillong Circle and his Establishment			
	Sixth Schedule (Part II) Areas			
	O. 2,08.03			
	R. (-)85.52	1,22.51	1,22.49	(-)0.02
(vi)	(10) Establishment of Sanitation Cell			
	General			
	O. 31.40			
	R. (-)12.29	19.11	19.32	(+)0.21

Withdrawal of provision by ₹97.81 lakh at serial number (v) and (vi) was the net result of decrease of ₹8.55 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹89.26 lakh by way of surrender due to (i) Non-release of DA and arrear of revised pay, (ii) Less requirement of fund and (iii) Non-requirement of fund.

Reasons for final saving of ₹0.02 lakh at serial number (v) and final excess of ₹0.21 lakh at serial number (vi) have not been intimated (August 2021).

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	(11) Creation of New Post/New Divisional Offices/New Sub-Divisional Offices			
	Sixth Schedule (Part II) Areas			
	O. 23.00			
	R. (-)23.00	...	...	...

Surrender of entire provision of ₹23.00 lakh was due to non-filling the sanction post.

(viii)	(15) Human Resource Development General			
	O. 1,23.60			
	R. (-)67.67	55.93	56.35	(+)0.42

Withdrawal of provision by ₹67.67 lakh was the net result of decrease of ₹9.32 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹58.35 lakh by way of surrender due to (i) Non-release of DA and arrear of Revised Pay, (ii) Less requirement of fund and (iii) Non-requirement of fund.

Reasons for final excess of ₹0.42 lakh have not been intimated (August 2021).

(ix)	(16) Payment due to Me.PDCL/Municipal Board/Telephones Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 35,98.30			
	R. (-)94.35	35,03.95	35,02.62	(-)1.33

Surrender of provision by ₹94.35 lakh was due to less requirement of fund than anticipated.

Reasons for final saving of ₹1.33 lakh have not been intimated (August 2021).

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2215 Water Supply and Sanitation			
	01 Water Supply			
	005 Survey and Investigation			
	(05) Establishment of Monitoring Cell General			
	O. 33.10			
	R. (-)16.60	16.50	13.29	(-)3.21

Withdrawal of provision by ₹16.60 lakh was the net result of decrease of ₹0.10 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹16.50 lakh by way of surrender due to (i) Non-release of DA and arrear of Revised Pay, (ii) Non-requirement of fund and (iii) Less requirement of fund.

Reasons for final saving of ₹3.21 lakh have not been intimated (August 2021).

(xi)	052 Machinery and Equipment			
	(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh through re-appropriation was due to non-requirement of fund.

(xii)	101 Urban Water Supply Programmes			
	(01) Repair and Maintenance of Departmental Non-residential Building (Khasi Hills)			
	Sixth Schedule (Part II) Areas			
	O. 94.50			
	R. (-)52.80	41.70	41.65	(-)0.05

Withdrawal of provision by ₹52.80 lakh was the net result of decrease of ₹50.50 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹2.30 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹0.05 lakh have not been intimated (August 2021).

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply Programmes			
	(02) Repair and Maintenance of Department Non-residential Building (Jaintia Hills)			
	Sixth Schedule (Part II) Areas			
	O. 11.65			
	R. (-)6.50	5.15	4.40	(-)0.75
(xiv)	(03) Repair and Maintenance of Department Non-residential Building (Garo Hills)			
	Sixth Schedule (Part II) Areas			
	O. 61.50			
	R. (-)40.00	21.50	21.50	...
Withdrawal of provision by ₹46.50 lakh at serial number (xiii) and (xiv) was due to non-requirement of fund.				
Reasons for final saving of ₹0.75 lakh at serial number (xiii) have not been intimated (August 2021).				
(xv)	(04) Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills)			
	Sixth Schedule (Part II) Areas			
	O. 40,39.60			
	S. 5,10.00			
	R. (-)1,71.04	43,78.56	43,77.28	(-)1.28
(xvi)	(05) Repair and Maintenance of Urban Water Supply Schemes (Jaintia Hills)			
	Sixth Schedule (Part II) Areas			
	O. 8,79.45			
	S. 30.00			
	R. (-)17.48	8,91.97	8,91.97	...

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply Programmes			
	(06) Repair and Maintenance of Urban Water Supply Schemes (Garo Hills)			
	Sixth Schedule (Part II) Areas			
	O. 7,62.50			
	S. 30.00			
	R. (-)1,60.94	6,31.56	6,31.55	(-)0.01
(xviii)	102 Rural Water Supply Programmes			
	(06) Other Rural Water Supply Programme			
	Sixth Schedule (Part II) Areas			
	O. 45.98			
	R. (-)35.98	10.00	4.99	(-)5.01
<p>Withdrawal of provision by ₹3,85.44 lakh at serial number (xv) to (xviii) was the net result of decrease of ₹3,60.70 through re-appropriation due to non-requirement of fund and further decrease of ₹24.74 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-requirement of fund.</p> <p>Reasons for final saving of ₹6.30 lakh at serial number (xv), (xvii) and (xviii) have not been intimated (August 2021).</p>				
(xix)	799 Suspense			
	(01) Stock and Other Suspense Account			
	Sixth Schedule (Part II) Areas			
	O. 84.80			
	R. (-)62.00	22.80	20.63	(-)2.17

Grant No.27-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule (Part II) Areas			
	O. 60.69			
	R. (-)18.84	41.85	41.84	(-)0.01

Surrender of provision by ₹80.84 lakh at serial number (xix) and (xx) was due to (i) Less receipt of LOC from Government and (ii) Less requirement of fund.

Reasons for final saving of ₹2.18 lakh at serial number (xix) and (xx) have not been intimated (August 2021).

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

(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply Programmes			
	(02) Repair and Maintenance of			
	Rural Water Supply Schemes,			
	Khasi Hills			
	Sixth Schedule (Part II) Areas			
	O. 21,85.00			
	S. 12,50.00			
	R. 15,64.55	49,99.55	49,98.73	(-)0.82
(ii)	(03) Repair and Maintenance of			
	Rural Water Supply Schemes,			
	Jaintia Hills			
	Sixth Schedule (Part II) Areas			
	O. 10,89.65			
	S. 5,10.00			
	R. 1,46.93	17,46.58	17,46.53	(-)0.05

Augmentation of provision by ₹17,11.48 lakh at serial number (i) and (ii) was the net result of increase of ₹17,23.31 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of Salary to work charge staff and Wages to muster roll, labourer and decrease of ₹11.83 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-encashment of two numbers of cheques.

Reasons for final saving of ₹0.87 lakh at serial number (i) and (ii) have not been intimated (August 2021).

Grant No.27-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply Programmes			
	(04) Repair and Maintenance of Rural Water Supply Schemes, Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 19,68.15			
	S. 9,20.00			
	R. 91.21	29,79.36	29,79.51	(+)0.15

Augmentation of provision by ₹91.21 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Salary to work charge staff and Wages for muster roll labourer.

Reasons for final excess of ₹0.15 lakh have not been intimated (August 2021).

Capital:

5. Surrender of provision of ₹5,85.67 lakh was in excess of the eventual saving of ₹5,83.78 lakh. This discloses the casual approach of the department towards financial management.

Grant No.28
Housing, Capital Outlay on Housing
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2216 Housing				
Original	35,22,40			
Supplementary	...	35,22,40	31,95,84	(-)3,26,56
Amount surrendered during the year (31 st March 2021)				3,23,13

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

Original	6,50,00			
Supplementary	...	6,50,00	3,30,93	(-)3,19,07
Amount surrendered during the year (31 st March 2021)				3,19,08

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	26,77.07	25,93.94	(-)83.13
Sixth Schedule (Part II) Areas	8,45.33	6,01.90	(-)2,43.43
Total Voted	35,22.40	31,95.84	(-)3,26.56

Grant No.28-Contd.

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Capital:			
General	6,50.00	3,30.92	(-)3,19.08
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	6,50.00	3,30.92	(-)3,19.08

Revenue:

2. Against the available saving of ₹3,26.56 lakh, only ₹3,23.13 lakh was surrendered during the year.

3. This is the twelfth 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. Saving 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. 3,83.43			
	R. (-)1,01.14	2,82.29	2,82.60	(+)0.31

Withdrawal of provision by ₹1,01.14 lakh was the net result of decrease of ₹39.80 lakh through re-appropriation and further decrease of ₹61.34 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.31 lakh have not been intimated (August 2021).

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. 9,57.67			
	R. (-)3,52.22	6,05.45	6,03.22	(-)2.23

Withdrawal of provision by ₹3,52.22 lakh was the net result of decrease of ₹1,12.74 lakh through re-appropriation and further decrease of ₹2,39.48 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2.23 lakh have not been intimated (August 2021).

(iii)	(04) Expenditure of Chairman/Co.Chairman/ Vice Chairman/Dy.Chairman under Meghalaya State Housing Board			
	General			
	O. 45.90			
	R. (-)12.21	33.69	33.79	(+)0.10

Surrender of provision by ₹12.21 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.10 lakh have not been intimated (August 2021).

(iv)	003 Training			
	(01) Training			
	General			
	O. 19.50			
	R. (-)19.50	...	...	...

Withdrawal of entire provision of ₹19.50 lakh through re-appropriation was due to non-requirement of fund.

Grant No.28-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2216 Housing			
	80 <i>General</i>			
	103 Assistance to Housing Boards, Corporations <i>etc.</i>			
	(01) Assistance to Meghalaya State Housing Board			
	General			
	O. 1,00.00			
	R. 1,77.54	2,77.54	2,77.54	...

Augmentation of provision by ₹1,77.54 lakh through re-appropriation was due to requirement of fund for payment of pending salary.

Capital:

6. Overall saving of ₹3,19.07 lakh was surrendered during the year.

7. Saving occurred mainly under:

(i)	4216 Capital Outlay on Housing			
	80 <i>General</i>			
	800 Other Expenditure			
	(09) Rental Housing Scheme			
	General			
	O. 2,50.00			
	R. (-)42.48	2,07.52	2,07.52	...
(ii)	(58) Departmental Residential and Non-residential Building			
	General			
	O. 3,00.00			
	R. (-)2,06.60	93.40	93.40	...

Grant No.28-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	4216 Capital Outlay on Housing			
	80 <i>General</i>			
	800 Other Expenditure			
	(63) Provision of Development Plots on Hire Purchase (Land Acquisition and Development Scheme)			
	General			
	O. 1,00.00			
	R. (-)70.00	30.00	30.00	...

Surrender of provision by ₹3,19.08 lakh at serial number (i) to (iii) was due to non-receipt of sanction.

Grant No.29
Urban Development,
Capital Outlay on Housing,
Capital Outlay on Urban Development,
Capital Outlay on North Eastern Areas
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2217 Urban Development				
Original	1,69,29,91			
Supplementary	...	1,69,29,91	1,11,32,60	(-)57,97,31
Amount surrendered during the year (31 st March 2021)				57,50,49
Capital:				
Major Heads:				
4216 Capital Outlay on Housing				
4217 Capital Outlay on Urban Development				
4552 Capital Outlay on North Eastern Areas				
Original	1,47,12,26			
Supplementary	...	1,47,12,26	28,09,13	(-)1,19,03,13
Amount surrendered during the year (31 st March 2021)				1,19,05,56

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	1,24,67.41	89,43.30	(-)35,24.11
Sixth Schedule (Part II) Areas	44,62.50	21,89.30	(-)22,73.20
Total Voted	1,69,29.91	1,11,32.60	(-)57,97.31
Capital:			
General	1,29,82.26	15,07.16	(-)1,14,75.10
Sixth Schedule (Part II) Areas	17,30.00	13,01.97	(-)4,28.03
Total Voted	1,47,12.26	28,09.13	(-)1,19,03.13

Revenue:

2. Against the available saving of ₹57,97.31 lakh, only ₹57,50.49 lakh was surrendered during the year.

3. This is the thirteenth year in succession in which the grant closed with saving, ranging from 12.03 *per cent* to 80.52 *per cent* which indicated lack of control on the part of the controlling authority towards budget formulation.

Grant No.29-Contd.

4. Saving 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)			
	General			
	O. 6,05.00			
	R. (-)1,65.00	4,40.00	4,40.00	...
Surrender of provision by ₹1,65.00 lakh was due to non-submission of proposal.				
(ii)	(21) Housing for All (Urban Mission) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...
Surrender of entire provision of ₹30.00 lakh was due to non-submission of proposal.				
(iii)	053 Maintenance and Repairs			
	(02) Maintenance of Departmental Residential Buildings			
	General			
	O. 13.48			
	R. (-)3.00	10.48	12.51	(+)2.03

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2217 Urban Development			
	80 General			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O. 6,65.86			
	R. (-)2,48.19	4,17.67	3,84.45	(-)33.22

Reduction of provision by ₹2,51.19 lakh at serial number (iii) and (iv) was due to (i) Non-receipt of sanction administrative approval, (ii) Non-filling of vacant posts, (iii) Less requirement of fund, (iv) Less medical claim, (v) Non-receipt of sanction and (vi) Non-submission of proposal.

Reasons for final excess of ₹2.03 lakh at serial number (iii) and final saving of ₹33.22 lakh at serial number (iv) have not been intimated (August 2021).

(v)	(02) District Offices			
	Sixth Schedule (Part II) Areas			
	O. 15,50.91			
	R. (-)8,00.82	7,50.09	7,43.57	(-)6.52

Withdrawal of provision by ₹8,00.82 lakh was the net result of increase of ₹11.59 lakh through re-appropriation due to requirement of fund for purchase of new vehicles and purchase of new furniture and decrease of ₹8,12.41 lakh by way of surrender due to (i) Non-filling of vacant post, (ii) Less requirement of fund, (iii) Less Medical claim and Travelling Allowance claim, (iv) Non-receipt of sanction and (v) Non-submission of proposal.

Reasons for final saving of ₹6.52 lakh have not been intimated (August 2021).

(vi)	(03) Municipal Administration			
	General			
	O. 45.98			
	R. (-)24.12	21.86	20.00	(-)1.86

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2217 Urban Development			
	80 <i>General</i>			
	001 Direction and Administration			
	(04) Payment Dues to MESEB/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 21.00			
	R. (-)10.71	10.29	10.29	...

Surrender of provision by ₹34.83 lakh at serial number (vi) and (vii) was due to (i) Non-filling of vacant post (ii) Less Medical and Travelling Allowance claim, (iii) Less requirement of fund than anticipated and (iv) Non- submission of proposal.

Reasons for final saving of ₹1.86 lakh at serial number (vi) have not been intimated (August 2021).

(viii)	(07) Assistance to Town Committees <i>etc.</i> for Special Purposes			
	General			
	O. 1,10.00			
	R. (-)95.89	14.11	14.11	...

Withdrawal of provision by ₹95.89 lakh was the net result of decrease of ₹37.10 lakh through re-appropriation due to less requirement of fund and further decrease of ₹58.79 lakh by way of surrender due to non-submission of proposal.

(ix)	(08) Expenditure of Chairman/ Co-Chairman/Vice Chairman/ Deputy Chairman and their Staff			
	General			
	O. 20.85			
	R. (-)20.85	...	...	...

Surrender of entire provision of ₹20.85 lakh was due to non-drawal of expenditure of chairman under the scheme.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2217 Urban Development			
	80 <i>General</i>			
	191 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, <i>etc.</i>			
	(08) Assistance to Local Bodies, Corporation, MUDA <i>etc.</i>			
	General			
	O. 1,00.00			
	R. (-)66.29	33.71	33.71	...
(xi)	192 Assistance to Municipalities/ Municipal Councils			
	(04) Assistance to Local Bodies, Corporation, MUDA <i>etc.</i>			
	Sixth Schedule (Part II) Areas			
	O. 16,69.00			
	R. (-)14,33.92	2,35.08	2,35.08	...
(xii)	(05) Up-gradation of the Standard of Administration awarded by the Fourteenth Finance Commission			
	General			
	O. 88,00.00			
	R. (-)62,77.00	25,23.00	25,23.00	...

Reduction of provision by ₹15,00.21 lakh at serial number (x) and (xi) was due to non-receipt of sanction from Government.

Withdrawal of provision by ₹62,77.00 lakh was the net result of decrease of ₹38,38.93 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹24,38.07 lakh by way of surrender due to less release of fund 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			
	(15) National Urban Livelihood Mission (NULM)			
	General			
	O. 5,00.00			
	R. (-)1,21.06	3,78.94	3,78.94	...
	Surrender of provision by ₹1,21.06 lakh was due to non-release of fund by Government of India.			
(xiv)	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 19.00			
	R. (-)19.00	...	...	...
	Surrender of entire provision of ₹19.00 lakh was due to non-release of fund by Government of India.			
(xv)	(20) Atal Mission of Rejuvenation and Urban Transformation (AMRUT)-Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 3,00.00			
	R. (-)1,86.50	1,13.50	1,13.50	...
(xvi)	(21) Housing for all (Urban Mission) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 2,70.00			
	R. (-)87.39	1,82.61	1,82.61	...

Reduction of provision by ₹2,73.89 lakh at serial number (xv) and (xvi) was due to non-release of fund by Government of India.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xvii)	2217 Urban Development			
	80 <i>General</i>			
	192 Assistance to Municipalities/ Municipal Councils			
	(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Withdrawal of entire provision of ₹2,00.00 lakh through re-appropriation was due to non-requirement of fund.

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

(i)	2217 Urban Development			
	05 <i>Other Urban Development Schemes</i>			
	051 Construction			
	(15) National Urban Livelihood Mission (NULM)			
	General			
	O. 5.00			
	R. 37.10	42.10	42.10	...

Augmentation of provision by ₹37.10 lakh through re-appropriation due to requirement of fund for meeting the expenditure for state share under Deendayal Antyodaya Yojana.

(ii)	053 Maintenance and Repairs			
	(01) Maintenance of Departmental Non-residential Buildings			
	General			
	O. 29.26			
	R. 1,13.09	1,42.35	1,44.74	(+)2.39

Augmentation of provision by ₹1,13.09 lakh was the net result of increase of ₹1,28.61 lakh through re-appropriation for requirement of fund for meeting the expenditure for replacement of furnaces of the Shillong Electric Crematorium of Jhalupara and decrease of ₹15.52 lakh by way of surrender due to non-receipt of sanction of administrative approval.

Reasons for final excess of ₹2.39 lakh have not been intimated (August 2021)

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2217 Urban Development			
	80 <i>General</i>			
	001 Direction and Administration			
	(05) Assistance to Meghalaya			
	Urban Development Authority			
	General			
	O. 1,00.00			
	R. 2,67.88	3,67.88	3,67.88	...

Augmentation of provision by ₹2,67.88 lakh through re-appropriation was due to requirement of fund for payment of Salaries and Honorarium.

(iv)	192 Assistance to Municipalities/ Municipal Councils			
	(01) Assistance to Municipal Board for Shillong/Jowai/ Tura, etc. for General Purposes			
	General			
	O. 5,49.63			
	R. 10,75.84	16,25.47	16,25.47	...

Augmentation of provision by ₹10,75.84 lakh through re-appropriation was due to requirement of fund for payment of pending salaries.

(v)	(02) Assistance to Municipal Board for Shillong/Jowai/ Tura, etc. for Special Purposes			
	General			
	O. 50.00			
	R. 1,57.01	2,07.01	2,07.01	...

Augmentation of provision by ₹1,57.01 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) Health screening of Safai Karamchari of Shillong Municipal Board and (ii) Outstanding POL Bill and Street Lighting Bill for Shillong Municipal Board

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	2217 Urban Development			
	80 <i>General</i>			
	192 Assistance to Municipalities/ Municipal Councils			
	(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	R. 2,00.00	2,00.00	2,00.00	...

Creation of provision by ₹2,00.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for state share under Smart Cities Mission.

(vii)	(09) Up-gradation of the Standard of Administration Awarded by the Fifteenth Finance Commission			
	General			
	R. 22,00.00	22,00.00	22,00.00	...

Creation of provision by ₹22,00.00 lakh through re-appropriation was due to requirement of fund for meeting the requirement as Government of India released the fund as 1st installment of basic grant for urban local bodies under Fifteenth Finance Commission award during 2020-21. Hence, the re-appropriation constituted "new service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No.29-Contd.**Capital:**

6. Surrender of provision of ₹1,19,05.56 lakh was in excess of the eventual saving of ₹1,19,03.13 lakh. This disclosed the casual approach of the department towards financial management.

7. Saving 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			
	(02) Construction of Departmental Residential Building			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. (-)15.66	4.34	4.99	(+)0.65
(ii)	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. 20.00			
	R. (-)2.56	17.44	17.44	...
(iii)	(07) Infrastructure Development for City Transport at Shillong			
	Sixth Schedule (Part II) Areas			
	O. 10,00.00			
	R. (-)3,00.00	7,00.00	7,00.00	...

Surrender of provision by ₹3,18.22 lakh at serial number (i) to (iii) was due to non-receipt of sanction.

Reasons for final excess of ₹0.65 lakh at serial number (i) have not been intimated (August 2021).

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(07) Infrastructure Development for City Transport at Shillong			
	General			
	O. 30.00			
	R. (-)30.00		...	...

Surrender of entire provision of ₹30.00 lakh was due to non-submission of proposal.

(v)	(11) Slum Improvement Clearance Schemes in Congested Town Areas			
	General			
	O. 2,39.16			
	R. (-)2,39.16		...	...

Withdrawal of entire provision of ₹2,39.16 lakh was the net result of decrease of ₹36.00 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹2,03.16 lakh by way of surrender due to non-receipt of sanction.

(vi)	(11) Slum Improvement Clearance Schemes in Congested Town Areas Sixth Schedule (Part II) Areas			
	O. 1,50.00			
	R. (-)46.59	1,03.41	1,05.19	(+)1.78

Surrender of provision by ₹46.59 lakh was due to non-receipt of sanction.

Reasons for final excess of ₹1.78 lakh have not been intimated (August 2021).

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(12) Infrastructure Development			
	Sixth Schedule (Part II) Areas			
	O. 2,73.00			
	R. (-)29.66	2,43.34	2,43.34	...

Withdrawal of provision by ₹29.66 lakh was the net result of increase of ₹36.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Infrastructure Development Scheme at Jowai and Khliehriat and decrease of ₹65.66 lakh by way of surrender due to non-receipt of sanction.

(viii)	(19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 89.74			
	R. (-)66.67	23.07	23.07	...

Reduction of provision by ₹66.67 lakh by way of surrender was due to non-release of central share by Government of India.

(ix)	(20) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 89.20			
	R. (-)89.20	...	...	...

Surrender of entire provision of ₹89.20 lakh was due to non-release of central share by Government of India.

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(27) Smart Cities Mission			
	General			
	O. 25,00.00			
	R. (-)17,00.00	8,00.00	8,00.00	...
	Centrally Sponsored Schemes			
(xi)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(19) Swachh Bharat Mission-Central			
	Assistance for Centrally Sponsored			
	Schemes inclusive of State Share			
	General			
	O. 9,01.36			
	R. (-)6,70.63	2,30.73	2,30.73	...
Reduction of provision by ₹23,70.63 lakh at serial number (x) and (xi) by way of surrender was due to (i) Non-receipt of approval from Government and (ii) Non-release of fund by Government of India.				
(xii)	(20) Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 8,12.80			
	R. (-)8,12.80	...	...	...
(xiii)	(21) Housing for all (Urban Mission) Centrally Sponsored Schemes Inclusive of State Share			
	General			
	O. 19,96.84			
	R. (-)19,96.84	...	...	...

Grant No.29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xiv)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(27) Smart Cities Mission			
	General			
	O. 50,00.00			
	R. (-)50,00.00	...	...	...

Surrender of entire provision of ₹78,09.64 lakh at serial number (xii) and (xiv) was due to non-release of fund by Government of India.

	Central Sector Schemes			
(xv)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(01) Lumpsum Fund for Development of North Eastern States			
	General			
	O. 2,39.16			
	R. (-)2,39.16	...	...	...

Withdrawal of entire provision of ₹2,39.16 lakh was the net result of decrease of ₹70.00 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹1,69.16 lakh by way of surrender without assigning any reason.

	Externally Aided Project			
(xvi)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(05) ADB Assisted Urban Development Project under EAP			
	General			
	O. 9,25.00			
	R. (-)8,97.50	27.50	27.50	...

Withdrawal of provision by ₹8,97.50 lakh was the net result of decrease of ₹1,60.86 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹7,36.64 lakh due to non-release of fund by Government of India.

Grant No.29-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	051 Construction			
	(14) State Urban Infrastructure Development Initiative			
	General			
	O. 1,95.00			
	R. 1,60.85	3,55.85	3,55.85	...

Augmentation of provision by ₹1,60.85 lakh was the net result of increase of ₹1,60.86 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) Construction of scientific crematorium for Seng Khasi at Nongstoin and (ii) Re-development of Municipal Solid Waste Disposal Site at Tura and decrease of ₹0.01 lakh by way of surrender without assigning any reason.

(ii)	(32) Lumpsum Fund for Development of North Eastern States			
	General			
	R. 70.00	70.00	70.00	...

Creation of provision by ₹70.00 lakh through re-appropriation due to requirement of fund for payment of outstanding dues to NBCC for construction of Inter State Bus Terminal at Tura. Hence, the re-appropriation constituted "new service" as envisaged in the Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No.30
Information and Publicity
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2220 Information and Publicity				
Original	37,69,34			
Supplementary	2,00,00	39,69,34	24,62,79	(-)15,06,55
Amount surrendered during the year (31 st March 2021)				15,38,11

Notes and Comments:

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

				(₹ in lakh)
Revenue:				
General	22,83.38	16,22.87	(-)6,60.51	
Sixth Schedule (Part II) Areas	16,85.96	8,39.92	(-)8,46.04	
Total Voted	39,69.34	24,62.79	(-)15,06.55	

2. Surrender of provision of ₹15,38.11 lakh was in excess of the eventual saving of ₹15,06.55 lakh. This disclosed the casual approach of the department towards Financial Management.

3. Since the actual expenditure of ₹24,62.79 lakh did not come up even to the Original provision of ₹37,69.34 lakh, Supplementary provision of ₹2,00.00 lakh obtained during the year proved unnecessary.

4. This is the fourteenth year in succession in which the grant closed with saving ranging from 4.70 *per cent* to 42.41 *per cent* which indicated lack of control on the part of the controlling authority towards budget formulation.

Grant No.30-Contd.

5. Saving 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. 7,32.35			
	R. (-)1,67.47	5,64.88	5,73.77	(+)8.88

Withdrawal of provision by ₹1,67.47 lakh was the net result of decrease of ₹4.15 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,63.32 lakh by way of surrender due to (i) Non-filling of vacant post, (ii) Less medical Expenses, (iii) Non-receipt of Travelling Allowance Bills and (iv) Non-receipt of bills.

Reasons for final excess of ₹8.88 lakh have not been intimated (August 2021).

(ii)	(02) District and Sub-divisional Information and Public Relations Offices			
	Sixth Schedule (Part II) Areas			
	O. 11,24.10			
	R. (-)4,83.24	6,40.86	6,38.89	(-)1.97
(iii)	(03) Payment due to MESEB/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 18.20			
	R. (-)6.32	11.88	11.88	...

Surrender of provision by ₹4,89.56 lakh at serial number (ii) and (iii) was due to (i) Non-filling of vacant post, (ii) Less medical Expenses and less tour programmes, (iii) Non-receipt of bills and (iv) Less house rent.

Reasons for final saving of ₹1.97 lakh at serial number (ii) have not been intimated (August 2021).

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. 5,36.70			
	R. (-)2,67.64	2,69.06	2,91.78	(+)22.72

Withdrawal of provision by ₹2,67.64 lakh was the net result of decrease of ₹1,20.50 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,47.14 lakh by way of surrender due to (i) Non-receipt sanction and (ii) Non-receipt of bills.

Reasons for final excess of ₹22.72 lakh have not been intimated (August 2021).

(v)	(01) Publicity through Cinematography and Exhibitions			
	Sixth Schedule (Part II) Areas			
	O. 2,97.33			
	R. (-)1,86.03	1,11.30	96.97	(-)14.33

Withdrawal of provision by ₹1,86.03 lakh was the net result of increase of ₹24.65 lakh through re-appropriation due to requirement of fund for meeting the expenditure to complete the concrete construction of Tura and decrease of ₹2,10.68 lakh by way of surrender due to non-filling of vacant posts.

Reasons for final saving of ₹14.33 lakh have not been intimated (August 2021).

(vi)	103 Press Information Services			
	(01) Utilisation of Press Services and Press Tours			
	General			
	O. 23.40			
	R. (-)9.59	13.81	13.81	...

Grant No.30-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2220 Information and Publicity			
	60 Others			
	106 Field Publicity			
	(01) Rural Broadcasting and Public Address System			
	General			
	O. 15.88			
	R. (-)9.52	6.36	9.52	(+)3.15
(viii)	(02) Field Publicity and Information Centres			
	General			
	O. 17.47			
	R. (-)3.69	13.78	13.74	(-)0.04
(ix)	(03) Urban Broadcasting and Publicity Address			
	General			
	O. 2,27.90			
	R. (-)1,89.22	38.68	51.20	(+)12.52
Surrender of provision by ₹2,12.02 lakh at serial number (vi) to (ix) was due to (i) Non-filling vacant post (ii) Less medical expenses and less tour programmes and (iii) Non-receipt of bills.				
Reasons for final excess of ₹15.67 lakh at serial number (vii) and (ix) and final saving of ₹0.04 lakh at serial number (viii) have not been intimated (August 2021).				
(x)	109 Photo Services			
	(01) Provision for Photography Services			
	General			
	O. 40.14			
	R. (-)9.68	30.46	32.18	(+)1.72

Grant No.30-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2220 Information and Publicity			
	60 Others			
	110 Publications			
	(01) Printing and Distribution of Publicity Literatures			
	Sixth Schedule (Part II) Areas			
	O. 2,25.25			
	R. (-)1,27.76	97.49	97.16	(-)0.33

Surrender of provision by ₹1,37.44 lakh at serial number (x) and (xi) was due to (i) Non-filling of vacant post and (ii) Less medical expenses and less tour programmes.

Reasons for final excess of ₹1.72 lakh at serial number (x) and final saving of ₹0.33 lakh at serial number (xi) have not been intimated (August 2021).

(xii)	(01) Printing and Distribution of Publicity Literatures			
	General			
	O. 4,94.84			
	S. 2,00.00			
	R. (-)70.57	6,24.27	6,25.01	(+)0.73

Withdrawal of provision by ₹70.57 lakh was the net result of increase of ₹1,00.00 lakh through re-appropriation due to requirement of fund for payment of advertisement bills and decrease of ₹1,70.57 lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Less medical expenses and less tour programmes and (iii) Non-receipt of bills.

Reasons for final excess of ₹0.73 lakh have not been intimated (August 2021).

Grant No.31
Labour, Employment and Skilled Development
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2230 Labour, Employment and Skilled Development				
Original	1,14,03,23			
Supplementary	40,07,31	1,54,10,54	86,02,40	(-)68,08,14
Amount surrendered during the year (31 st March 2021)				67,12,35

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		1,08,79.90	52,96.87	(-)55,83.03
Sixth Schedule (Part II) Areas		45,30.64	33,05.53	(-)12,25.11
Total Voted		1,54,10.54	86,02.40	(-)68,08.14

2. Against the available saving of ₹68,08.14 lakh, only ₹67,12.35 lakh was surrendered during the year.

3. Since the actual expenditure of ₹86,02.40 lakh did not come out to the original provision of ₹1,14,03.23 lakh, supplementary provision of ₹40,07.31 obtained during the year proved unnecessary.

Grant No.31-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2230 Labour, Employment and Skill Development			
	<i>01 Labour</i>			
	001 Direction and Administration			
	(01) Labour Commissioner Establishment			
	General			
	O. 1,65.94			
	R. (-)46.83	1,19.11	1,19.26	(+)0.15
<p>Withdrawal of provision by ₹46.83 lakh was the net result of increase of ₹1.59 lakh through re-appropriation due to payment of wages and decrease of ₹48.42 lakh by way of surrender due to (i) Less tour by officer and staff and (ii) Non-receipt of sanction.</p> <p>Reasons for final excess of ₹0.15 lakh have not been intimated (August 2021).</p>				
(ii)	(02) District Establishment			
	General			
	O. 93.45			
	R. (-)93.45	...	...	...
(iii)	Sixth Schedule (Part II) Areas			
	O. 4,64.30			
	R. (-)1,14.44	3,49.86	4,41.48	(+)91.62
(iv)	(03) Statistical Cell			
	General			
	O. 27.67			
	R. (-)8.75	18.92	18.75	(-)0.17

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2230 Labour, Employment and Skill Development			
	<i>01 Labour</i>			
	001 Direction and Administration			
	(04) Strengthening of the Directorate District Labour Office and Opening of Sub-Divisional Offices			
	Sixth Schedule (Part II) Areas			
	O. 12,95.92			
	R. (-)3,62.45	9,33.47	8,44.09	(-)89.38

Surrender of provision by ₹5,79.09 lakh at serial number (ii) to (iv) was due to (i) Less tour by officer and staff, (ii) Non-receipt of sanction, (iii) Less Trainees and (iv) Non-receipt of medical claims.

Reasons for final excess of ₹91.62 lakh at serial number (iii) and final saving of ₹89.55 lakh at serial number (iv) and (v) have not been intimated (August 2021).

(vi)	General			
	O. 1,52.08			
	R. (-)1,15.21	36.87	36.87	...

Withdrawal of provision of ₹1,15.21 lakh was the net result of decrease of ₹1.59 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,13.62 lakh by way of surrender was due to (i) Non-receipt of medical claim, (ii) Less tour by officer and staff and (iii) Non-receipt of sanction.

(vii)	(09) Meghalaya Civil Task Force			
	General			
	O. 94.05			
	S. 1,96.00			
	R. (-)45.63	2,44.42	2,44.32	(-)0.10

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2230 Labour, Employment and Skill Development			
	<i>01 Labour</i>			
	102 Working Conditions and Safety			
	(01) Inspectorate of Factories and Boilers General			
	O. 1,49.50			
	R. (-)55.90	93.60	93.08	(-)0.52
(ix)	111 Social Security for Labour			
	(01) Employees' State Insurance Dispensaries			
	Sixth Schedule (Part II) Areas			
	O. 1,48.50			
	R. (-)25.00	1,23.50	1,22.06	(-)1.44
(x)	(02) Establishment of The Administrative Officer of E.S.I. General			
	O. 46.00			
	R. (-)18.62	27.38	27.26	(-)0.12
(xi)	<i>02 Employment Service</i>			
	001 Direction and Administration			
	(01) Head Quarter Establishment General			
	O. 1,71.60			
	R. (-)43.71	1,27.89	1,18.01	(-)9.88

Surrender of provision by ₹1,88.86 lakh at serial number (vii) to (xi) was due to (i) Less expenditure than anticipated, (ii) Non-receipt of medical claims, (iii) Non-sanction of LOA, (iv) Non-requirement of materials and machinery, (v) Non-receipt of revise pay slip, (vi) Retirement of staff, (vii) Less tour and (viii) Non-requirement of fund.

Reasons for final saving of ₹11.96 lakh at serial number (vii) to (xi) have not been intimated (August 2021).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	001 Direction and Administration			
	(02) Expansion of Employment Market Information:			
	General			
	O. 66.65			
	R. (-)18.39	48.26	44.34	(-)3.92
<p>Withdrawal of provision by ₹18.39 lakh was the net result of decrease of ₹1.92 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹16.47 lakh by way of surrender was due to (i) Non-requirement of fund and (ii) Less expenditure than anticipated.</p> <p>Reasons for final saving of ₹3.92 lakh have not been intimated (August 2021).</p>				
(xiii)	(03) Establishment of Vocational Guidance Unit			
	General			
	O. 92.70			
	R. (-)40.38	52.32	51.58	(-)0.74
(xiv)	(04) Training of Craftsmen and Supervisor			
	General			
	O. 1,08.95			
	R. (-)40.37	68.58	62.81	(-)5.77
(xv)	(05) Resources and Manpower			
	General			
	O. 34.40			
	R. (-)13.91	20.49	11.90	(-)8.59
(xvi)	(07) Strengthen of Vocational Training Wing in Directorate			
	General			
	O. 72.20			
	R. (-)45.67	26.53	23.68	(-)2.85

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	004 Research, Survey and Statistics			
	(01) Establishment of Employment Market Information Unit in Employment Exchanges			
	Sixth Schedule (Part II) Areas			
	O. 99.80			
	R. (-)16.19	83.61	79.83	(-)3.78

Surrender of provision by ₹1,56.52 lakh at serial number (xiii) to (xvii) was due to (i) Non-filling of vacant post, (ii) Non-requirement of fund and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹21.73 lakh at serial number (xiii) to (xvii) have not been intimated (August 2021).

(xviii)	101 Employment Services			
	(01) Employment Exchanges at Jowai/Shillong/Sohra/Nongpoh/Tura/Baghmara			
	Sixth Schedule (Part II) Areas			
	O. 3,66.85			
	R. (-)26.23	3,40.62	2,72.27	(-)68.35

Withdrawal of provision by ₹26.23 lakh was the net result of increase of ₹2.79 lakh through re-appropriation due to requirement of fund for payment of Rent, Rates and Taxes and decrease of ₹29.02 lakh by way of surrender was due to (i) Non-filling of vacant post, (ii) Less expenditure incurred and (iii) Non-requirement of fund.

Reasons for final saving of ₹68.35 lakh have not been intimated (August 2021).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(02) Strengthening of Employment Exchange, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 23.30			
	R. 0.51	23.81	20.82	(-)2.99

Withdrawal of provision by ₹0.51 lakh was the net result of increase of ₹4.50 lakh through re-appropriation due to requirement of fund for payment of salary and decrease of ₹3.99 lakh by way of surrender was due to (i) Non-filling of vacant post, (ii) Less expenditure and (iii) Non-requirement of fund.

Reasons for final saving of ₹2.99 lakh have not been intimated (August 2021).

(xx)	(03) Establishment of District Employment Exchanges at Nongstoin/Williamnagar and Resubelpara			
	Sixth Schedule (Part II) Areas			
	O. 1,31.15			
	R. (-)10.60	1,20.55	1,17.82	(-)2.73

Withdrawal of provision by ₹10.60 lakh was the net result of increase of ₹2.05 lakh through re-appropriation due to requirement of fund for payment of House Rent and decrease of ₹12.65 lakh by way of surrender was due to (i) Non-filling of vacant post, (ii) Less expenditure and (iii) Non-requirement of fund.

Reasons for final saving of ₹2.73 lakh have not been intimated (August 2021).

(xxi)	(04) Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong			
	Sixth Schedule (Part II) Areas			
	O. 10.40			
	R. (-)8.08	2.32	2.32	...

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(05) Vocational Guidance Unit in Employment Exchange			
	Sixth Schedule (Part II) Areas			
	O. 69.70			
	R. (-)44.50	25.20	26.01	(+)0.81

Surrender of provision by ₹52.58 lakh at serial number (xxi) and (xxii) was due to (i) Non-filling of vacant post, (ii) Non-requirement of fund and (iii) Less expenditure than anticipated.

Reasons for final excess of ₹0.81 lakh at serial number (xxii) have not been intimated (August 2021).

(xxiii)	(06) Coaching-cum-Guidance Centre for Scheduled Caste/Tribes at Shillong/Tura			
	Sixth Schedule (Part II) Areas			
	O. 85.65			
	R. (-)35.50	50.15	49.74	(-)0.41

Withdrawal of provision by ₹35.50 lakh was the net result of increase of ₹1.07 lakh through re-appropriation due to requirement of fund for payment of medical bills and decrease of ₹36.57 lakh by way of surrender was due to (i) Non-requirement of fund and (ii) Non-filling of vacant post.

Reasons for final saving of ₹0.41 lakh have not been intimated (August 2021).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri			
	Sixth Schedule (Part II) Areas			
	O. 28.45			
	R. (-)4.98	23.47	23.35	(-)0.12

Withdrawal of provision by ₹4.98 lakh was the net result of increase of ₹4.50 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹9.48 lakh by way of surrender was due to (i) Non-filling of vacant post, (ii) Non-requirement of fund and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹0.12 lakh have not been intimated (August 2021).

(xxv)	(09) Sub-Divisional Employment Exchange			
	Sixth Schedule (Part II) Areas			
	O. 1,35.20			
	R. (-)49.30	85.90	87.49	(+)1.59

Withdrawal of provision by ₹49.30 lakh was the net result of increase of ₹1.66 lakh through re-appropriation due to requirement of fund for payment of house rent and salaries and decrease of ₹50.96 lakh by way of surrender was due to (i) Non-requirement of fund, (ii) Non-filling of vacant post and (iii) Less expenditure than anticipated.

Reasons for final excess of ₹1.59 lakh have not been intimated (August 2021).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvi)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(07) Establishment of Self Employment Unit in Employment Exchange -Jowai-1			
	Sixth Schedule (Part II) Areas			
	O. 40.60			
	R. (-)9.43	31.17	30.99	(-)0.18

Surrender of provision of ₹9.43 lakh was due to (i) Non-filling of vacant post, (ii) Less expenditure than anticipated and (iii) Non-requirement of fund.

Reasons for final saving of ₹0.18 lakh have not been intimated (August 2021).

(xxvii)	03 <i>Training</i>			
	003 Training of Craftsmen and Supervisors			
	(01) Industrial Training			
	Inst (Introduction of New Trade)			
	Sixth Schedule (Part II) Areas			
	O. 7,81.87			
	R. (-)72.73	7,09.14	7,05.92	(-)3.22

Withdrawal of provision by ₹72.73 lakh was the net result of increase of ₹0.50 lakh through re-appropriation due to requirement of fund for payment of salary and decrease of ₹73.23 lakh by way of surrender was due to (i) Non-filling of vacant post, (ii) Less expenditure than anticipated and (iii) Non-requirement of fund.

Reasons for final saving of ₹3.22 lakh have not been intimated (August 2021).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(02) Industrial Training Inst. for Women at Shillong (Introduction of New Trade)			
	Sixth Schedule (Part II) Areas			
	O. 83.30			
	R. (-)6.98	76.32	80.08	(+)3.76

Surrender of provision by ₹6.98 lakh was due to (i) Non-requirement of fund and (ii) Less expenditure than anticipated.

Reasons for final excess of ₹3.76 lakh have not been intimated (August 2021).

(xxix)	(04) Advance Course (Dress Making Trades)			
	Sixth Schedule (Part II) Areas			
	O. 17.90			
	R. (-)4.66	13.24	16.61	(+)3.37

Withdrawal of provision by ₹4.66 lakh was the net result of increase of ₹2.50 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹7.16 lakh by way of surrender was due to (i) Non-filling of vacant post, (ii) Non-requirement of fund and (iii) Less expenditure than anticipated.

Reasons for final excess of ₹3.37 lakh have not been intimated (August 2021).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxx)	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(05) Setting of new I.T.I. Sixth Schedule (Part II) Areas			
	O. 4,87.45			
	R. (-)1,82.20	3,05.25	2,92.35	(-)12.90

Withdrawal of provision by ₹1,82.20 lakh was the net result of increase of ₹3.68 lakh through re-appropriation due to requirement of fund for payment of (i) House rent, (ii) Salaries and (iii) Medical bills and decrease of ₹1,85.88 lakh by way of surrender was due to (i) Non-filling of vacant post, (ii) Less expenditure than anticipated and (iii) Non-requirement of fund.

Reasons for final saving of ₹12.90 lakh have not been intimated (August 2021).

(xxxi)	(06) Electrical Energy Supply for I.T.I. Shillong General			
	O. 25.00			
	R. (-)2.14	22.86	11.18	(-)11.68
(xxxii)	(09) Modernisation/Strengthening of ITIs (by introduction of New Trades) Sixth Schedule (Part II) Areas			
	O. 1,07.05			
	R. (-)45.19	61.86	66.44	(+)4.58

Surrender of provision by ₹47.33 lakh at serial number (xxxi) and (xxxii) was due to (i) Less consumption on electricity (ii) Non-filling of vacant post (iii) Non-requirement of fund and (iv) Less expenditure than anticipated.

Reasons for final saving of ₹11.68 lakh at serial number (xxxi) and final excess of ₹4.58 lakh at serial number (xxxii) have not been intimated (August 2021).

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiii)	2230 Labour, Employment and Skill Development			
	03 Training			
	003 Training of Craftsmen and Supervisors			
	(11) Up-gradation into Centre of Excellence ITI Shillong/Tura (under World Bank)			
	Sixth Schedule (Part II) Areas			
	O. 1,40.00			
	R. (-)1,31.96	8.04	9.97	(+)1.93

Withdrawal of provision by ₹1,31.96 lakh was the net result of decrease of ₹24.30 lakh through re-appropriation due to less expenditure than anticipated and decrease of ₹1,07.66 lakh by way of surrender was due to (i) Less expenditure than anticipated and (ii) Non-requirement of fund.

Reasons for final excess of ₹1.93 lakh have not been intimated (August 2021).

(xxxiv)	(14) Skill Development General			
	O. 20.00			
	R. (-)20.00	...	...	...
(xxxv)	(16) Enhancing Skill Development Infrastructure (ESDI) in North Eastern State and Sikkim (State Share)			
	General			
	O. 90.00			
	R. (-)28.03	61.97	61.97	...
(xxxvi)	(17) Skill Development for Industrial Value Enhancement (State Share)			
	General			
	O. 85.30			
	R. (-)76.30	9.00	9.00	...

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(xxxvii)	2230 Labour, Employment and Skill Development			
	03 <i>Training</i>			
	003 Training of Craftsmen and Supervisors			
	(11) Skill Strengthening for Industrial Value Enhancement (State Share)			
	General			
	O. 22,00.00			
	R. (-)20,77.00	1,23.00	1,23.00	...
(xxxviii)	(31) Enhancing Skill Development Infrastructure In North Eastern States and Sikkim			
	General			
	O. 20,10.00			
	R. (-)20,10.00	...	...	...

Surrender of provision by ₹40,87.00 lakh at serial number (xxxvii) to (xxxviii) was due to (i) Non-receipt of sanction, (ii) Less expenditure than anticipated and (iii) Non-requirement of fund.

Central Sector Schemes				
(xxxix)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(15) Employment Exchange Mission Mode Project			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹2,00.00 lakh was due to (i) Non-receipt of sanction, (ii) Less expenditure than anticipated and (iii) Non-requirement of fund.

Grant No.31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(x1)	2230 Labour, Employment and Skill Development			
	03 <i>Training</i>			
	003 Training of Craftsmen and Supervisors			
	(08) Skill Development Initiative General			
	O. 7,50.00			
	R. (-)7,50.00		...	...

Withdrawal of provision by ₹7,50.00 lakh was the net result of decrease of ₹2,48.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹5,02.00 lakh by way of surrender was due to non-receipt of sanction.

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

(i)	2230 Labour, Employment and Skill Development			
	02 <i>Employment Service</i>			
	001 Direction and Administration			
	(11) Meghalaya State Employment Promotion Council			
	General			
	O. 75.60			
	R. (-)21.47	54.13	75.60	(+)21.47

Grant No.31-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2230 Labour, Employment and Skill Development			
	03 <i>Training</i>			
	003 Training of Craftsmen and Supervisors			
	(06) Electrical Energy Supply for I.T.I. Shillong Sixth Schedule (Part II) Areas			
	O. 4.20			
	R. (-)0.18	4.02	8.80	(+)4.78

Surrender of provision by ₹21.65 lakh at serial number (i) and (ii) was due to (i) Less consumption of energy and (ii) Non-requirement of fund.

Reasons for final excess of ₹26.25 lakh at serial number (i) and (ii) have not been intimated (August 2021).

(iii)	(32) Mainstream Aspirational District through Skill Development Programme under SANKALP Project			
	General			
	R. 24.80	24.80	24.80	...

Creation of provision by ₹24.80 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in Aid (Non-salary).

	Centrally Sponsored Schemes			
(iv)	2230 Labour, Employment and Skill Development			
	03 <i>Training</i>			
	003 Training of Craftsmen and Supervisors			
	(32) Mainstream Aspirational District through Skill Development Programme under SANKALP Project			
	General			
	R. 2,23.20	2,23.20	2,23.20	...

Creation of provision by ₹2,23.20 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants-in Aid (Non-salary).

Grant No.32
North Eastern Areas, Civil Supplies,
Capital Outlay on Food Storage and Warehousing
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2552 North Eastern Areas				
3456 Civil Supplies				
Original	1,20,67,45			
Supplementary	...	1,20,67,45	84,95,81	(-)35,71,64
Amount surrendered during the year (31 st March 2021)				35,46,56
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 2021)				...

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	1,02,71.40	73,15.93	(-)29,55.47
Sixth Schedule (Part II) Areas	17,96.05	11,79.88	(-)6,16.17
Total Voted	1,20,67.45	84,95.81	(-)35,71.64

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 ₹35,71.64 lakh, only ₹35,46.56 lakh was surrendered during the year.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(i)	2552 North Eastern Areas			
	210 Civil Supplies			
	(01) Automation System in all Fair Price Shop in Meghalaya under End to End Computerisation of PDS Operation			
	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.

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	3456 Civil Supplies			
	001 Direction and Administration			
	(01) Supply Directorate			
	General			
	O. 4,07.05			
	R. (-)1,49.11	2,57.94	2,53.64	(-)4.30
(iii)	(02) District Civil Supplies			
	Establishment			
	Sixth Schedule (Part II) Areas			
	O. 11,81.85			
	R. (-)3,20.36	8,61.49	8,43.29	(-)18.20
(iv)	(03) Sub-divisional Civil			
	Supplies Establishment			
	Sixth Schedule (Part II) Areas			
	O. 3,05.20			
	R. (-)98.47	2,06.73	2,06.38	(-)0.35

Withdrawal of provision by ₹4,69.47 lakh at serial number (ii) and (iii) was the net result of increase of ₹16.73 lakh through re-appropriation due to requirement of fund for payment of Medical Treatment and Wages and decrease of ₹4,86.20 lakh by way of surrender due to (i) Non-filling of vacant posts, (ii) Economy measures imposed by Government and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹22.50 lakh at serial number (ii) and (iii) have not been intimated (August 2021).

Surrender of provision by ₹98.47 lakh was due to (i) Non-filling of vacant posts, (ii) Economy measures imposed by Government and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹0.35 lakh have not been intimated (August 2021).

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(02) Family Identity Cards			
	Sixth Schedule (Part II) Areas			
	O. 24.40			
	R. (-)24.40	...	...	...

Withdrawal of entire provision of ₹24.40 lakh was the net result of decrease of ₹10.38 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹14.02 lakh by way of surrender due to non-receipt of sanction from Government.

(vi)	(04) Subsidy for Procurement of Sugar			
	General			
	O. 16,88.06			
	R. (-)16,88.06	...	...	...

Surrender of entire provision of ₹16,88.06 lakh was due to non-receipt of sanction from Government.

(vii)	(10) Expenditure on Concurrent			
	Evaluation and Monitoring the			
	Functioning of Schemes under			
	National Food Security Act.2013			
	General			
	O. 13.44			
	R. (-)13.44	...	...	...

Withdrawal of entire provision of ₹13.44 lakh was the net result of decrease of ₹11.29 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹2.15 lakh by way of surrender due to non-receipt of sanction from Government.

(viii)	800 Other Expenditure			
	(05) Mobile Shop on Vans			
	Sixth Schedule (Part II) Areas			
	O. 77.50			
	R. (-)25.44	52.06	51.80	(-)0.26

Surrender of provision by ₹25.44 lakh was due to (i) Non-filling of vacant posts, (ii) Economy measure imposed by Government and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹0.26 lakh have not been intimated (August 2021).

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	3456 Civil Supplies			
	800 Other Expenditure			
	(10) State Commission			
	General			
	O. 98.35			
	R. (-)48.98	49.37	48.48	(-)0.89

Withdrawal of provision by ₹48.98 lakh was the net result of decrease of ₹3.74 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹45.24 lakh by way of surrender due to (i) Non-appointment of President of Commission, (ii) Economy measures imposed by Government and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹0.89 lakh have not been intimated (August 2021).

(x)	(11) District Forum			
	Sixth Schedule (Part II) Areas			
	O. 74.18			
	R. (-)22.08	52.10	51.70	(-)0.40

Withdrawal of provision by ₹22.08 lakh was the net result of increase of ₹0.75 lakh through re-appropriation due to requirement of fund for payment of Wages and decrease of ₹22.83 lakh by way of surrender due to (i) Non-filling of vacant post and non-receipt of sanction for payment of arrear pay and allowances, (ii) Economy measures imposed by Government and (iii) Less expenditure than anticipated.

Reasons for final saving of ₹0.40 lakh have not been intimated (August 2021).

(xi)	(17) Maintenance/Improvement of			
	Staff Quarter			
	Sixth Schedule (Part II) Areas			
	O. 48.97			
	R. (-)22.70	26.27	26.27	...

Surrender of provision by ₹22.70 lakh was due to less expenditure than anticipated.

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	3456 Civil Supplies			
	800 Other Expenditure			
	(27) Meghalaya State Food Commission			
	General			
	O. 1,04.10			
	R. (-)61.14	42.96	42.96	...

Withdrawal of provision by ₹61.14 lakh was the net result of increase of ₹12.61 lakh through re-appropriation due to requirement of fund for payment of Wages, Office Expenses, Advertising and Publicity and Other charges and decrease of ₹73.75 lakh by way of surrender due to (i) Non-filling of vacant pos,t (ii) Economy measures imposed by Government and (iii) Less expenditure than anticipated.

	Centrally Sponsored Schemes			
(xiii)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(02) Consumer Helpline			
	General			
	O. 90.90			
	R. (-)90.90	...	...	...
(xiv)	(08) Strengthening of Consumer Disputes Redressal Agencies Sixth Schedule (Part II) Areas			
	O. 70.00			
	R. (-)70.00	...	...	...
(xv)	(08) Strengthening of Consumer Disputes Redressal Agencies			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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	Centrally Sponsored Schemes			
(xvi)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(10) Expenditure on Concurrent Evaluation and Monitoring the Functioning of Schemes under National Food Security Act.2013			
	General			
	O. 91.10			
	R. (-)91.10	...	...	...

Surrender of entire provision of ₹2,77.00 lakh at serial number (xiii) to (xvi) was due to non-receipt of sanction from Government.

(xvii)	104 Consumer Welfare Fund			
	(01) Consumer Welfare Fund			
	General			
	O. 9,00.00			
	R. (-)9,00.00	...	...	...

(xviii)	800 Other Expenditure			
	(25) Scheme on End-to-End Computerization of TPDS Schemes			
	General			
	O. 20,00.00			
	R. (-)20,00.00	...	...	...

Withdrawal of entire provision of ₹29,00.00 lakh at serial number (xvii) and (xviii) was the net result of decrease of ₹22,39.07 lakh through re-appropriation due to non-requirement of fund than anticipated and further decrease of ₹6,60.93 lakh by way of surrender due to non-receipt of sanction from Government.

(xix)	(27) Meghalaya State Food Commission			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Grant No.32-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(xx)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(09) Integrated Management of Public Distribution System			
	General			
	O. 64.80			
	R. (-)64.80	...	...	...

Surrender of entire provision of ₹94.80 lakh at serial number (xix) and (xx) was due to non-receipt of sanction from Government.

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

(i)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(06) Expenditure on Intra-State Movement and Handling of Food Grain and Fair Price Shop Dealer's Margin, etc under the Scheme-National Food Security Act, 2013			
	General			
	O. 34,19.80			
	R. 3,41.98	37,61.78	37,61.78	...

Augmentation of provision by ₹3,41.98 lakh through re-appropriation was due to requirement of fund for meeting the expenditure on Inter-State movement and handling of food grains and fair price shop dealer's margin.

(ii)	3456 Civil Supplies			
	104 Consumer Welfare Fund			
	(01) Consumer Welfare Fund			
	General			
	R. 1,00.00	1,00.00	1,00.00	...

Augmentation of provision by ₹1,00.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for matching state share for establishment of State Consumer Welfare Fund.

Grant No.32-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	3456 Civil Supplies			
	800 Other Expenditure			
	(25) Scheme on End-to-End Computerization of TPDS Schemes			
	General			
	O. 11,70.21			
	R. 18,77.44	30,47.65	30,47.65	...

Augmentation of provision by ₹18,77.44 lakh was the net result of increase of ₹18,87.65 lakh through re-appropriation due to requirement of fund for implementation of fair price shop automation scheme in the state and decrease of ₹10.21 lakh by way of surrender due to non-receipt of sanction from Government.

Capital:

5. The grant closed with saving of ₹26,38.76 lakh during the year.

6. Saving occurred mainly under.

(i)	4408 Capital Outlay on Food Storage and Warehousing			
	01 Food			
	101 Procurement and Supply			
	(01) Expenditure on Procurement and Supply of Rice			
	General			
	O. ...	...	(-)26,38.76	(-)26,38.76

A receipt of ₹26,38.76 lakh being reduction of expenditure resulted in final saving have not been intimated (August 2021).

Grant No.33
District Administration, Vigilance,
Other Administrative Services,
Miscellaneous General Services,
Social Security and Welfare
(All Voted-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	12,92,68			
Supplementary	...	12,92,68	6,33,78	(-)6,58,90
Amount surrendered during the year (31 st March 2021)				4,51,28

1. Against the available saving of ₹6,58.90 lakh, only ₹4,51.28 lakh was surrendered during the year.

Grant No.33-Contd.

2. Saving 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			
	General			
	O. 13.50			
	R. (-)9.33	4.17	4.17	...

Surrender of provision by ₹9.33 lakh is without assigning any reason.

(ii)	2062 Vigilance			
	104 Vigilance Commission of State/UT			
	(08) Expenditure for Chairman/			
	Co-Chairman/Vice Chairman or			
	Deputy Chairman of the State			
	Level Public Grievance Committee			
	General			
	O. 98.30			
	R. (-)24.81	73.49	98.02	(+)24.53

Withdrawal of provision by ₹24.81 lakh was the net result of increase of ₹1.11 lakh through re-appropriation due to requirement of fund for payment of conveyance allowance and hospitality allowance to the functionaries of S.L.P.G.C and decrease of ₹25.92 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹24.53 lakh have not been intimated (August 2021).

(iii)	2070 Other Administrative Services			
	105 Special Commission of Enquiry			
	(02) Expenditure on Commission of Inquiry			
	General			
	O. 26.00			
	R. (-)13.76	12.24	6.27	(-)5.97

Grant No.33-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2070 Other Administrative Services			
	105 Special Commission of Enquiry			
	(04) Establishment of State Human Rights Commission			
	General			
	O. 3,50.14			
	R. (-)1,25.10	2,25.04	2,28.01	(+)2.97

Surrender of provision by ₹1,38.86 lakh at serial number. (iii) and (iv) was due to (i) Less expenditure incurred and (ii) Non-requirement of fund.

Reasons for final saving of ₹5.97 lakh at Sl No. (iii) and final excess of ₹2.97 lakh at serial number (iv) have not been intimated (August 2021).

(v)	(05) Establishment of Meghalaya State Lokayukta			
	General			
	O. 2,99.74	2,99.74	97.36	(-)2,02.38

Reason for final saving of ₹2,02.38 lakh have not been intimated (August 2021).

(vi)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	(01) Rehabilitation of Surrendered			
	General			
	O. 1,15.76			
	R. (-)1,05.03	10.73	6.03	(-)4.70

Withdrawal of provision by ₹1,05.03 lakh was the net decrease of ₹28.84 lakh through re-appropriation and further decrease of ₹76.19 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹4.70 lakh have not been intimated (August 2021).

Grant No.33-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2235 Social Security and Welfare			
	01 Rehabilitation			
	200 Other Relief Measures			
	(02) Rehabilitation of Victim of Militancy			
	General			
	O. 21.00			
	R. (-)7.30	13.70	9.00	(-)4.70
(viii)	202 Other Rehabilitation Schemes			
	(01) Expenditure for the Rehabilitation of			
	Disbanded Militant Cadres			
	General			
	O. 10.00			
	R. (-)9.73	0.27	0.27	...
(ix)	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. (-)9.00	3.00	...	(-)3.00
(x)	(12) Ex-gratia Payment to the Next of			
	Kin of CPMF/State Police/			
	Home Guard Personnel etc.			
	General			
	O. 45.00			
	R. (-)7.50	37.50	30.00	(-)7.50

Surrender of provision by ₹33.53 lakh at serial number (vii) to (x) was due to (i) Less expenditure than anticipated and (ii) Non-requirement of fund.

Reasons for final saving of ₹15.20 at serial numbe (vii) to (x) have not been intimated (August 2021).

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			
	(14) Payment of Stipened to the Cadres (Ceasefire)			
	General			
	O. 17.89			
	R. (-)17.89	...	...	...

Withdrawal of entire provision of ₹17.89 lakh was the net result of decrease of ₹2.70 lakh through re-appropriation due to non-requirement of fund and decrease of ₹15.19 lakh by way of surrender due to less expenditure than anticipated.

(xii)	(15) Payment of Compensation to Rape Victim, Loss or Injury Causing Sever Mental Agony to Women and Child Victims in Cases such as Human Trafficking, Kidnapping <i>etc.</i>			
	General			
	O. 2,02.00			
	R. (-)1,00.00	1,02.00	1,00.00	(-)2.00
(xiii)	(19) Ex-gratia Payment to the Next of Kin of Person Killed/Died while Performing Election Duty			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision by ₹1,30.00 lakh at serial number (xii) and (xiii) was due to (i) Less expenditure than anticipated and (ii) Non-requirement of fund.

Reasons for final saving of ₹2.00 at serial number (xii) have not been intimated (August 2021).

Grant No.33-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2235 Social Security and Welfare			
	60 <i>Rehabilitation</i>			
	200 Other Relief Measures			
	(02) Relief to Person Affected by Riots			
	General			
	O. 11.60			
	R. 31.54	43.14	41.54	(-)1.60

Withdrawal of provision by ₹31.54 lakh through re-appropriation was due to (i) Payment of Ex-gratia grant to riot victim at Umoid, at South West Khasi Hills, (ii) Payment of expenditure relating to Mookhep firing in Khliehriat, East Jaintia Hills District and (iii) Payment of expenditure relating to construction of temporary shed and Tube well during GNLA bandh in the year 2015.

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)
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Revenue:**Major Heads:****2235 Social Security and Welfare****2236 Nutrition**

Original	7,28,03,07	
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Supplementary	...	7,28,03,07 4,27,02,10 (-)3,01,00,97
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Amount surrendered during the year (March 2021)		3,01,07,22
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Capital:**Major Heads:****4235 Capital Outlay on Social
Security and Welfare****4552 Capital Outlay on
North Eastern Areas**

Original	75,79,05	
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Supplementary	...	75,79,05 6,61,76 (-)69,17,29
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Amount surrendered during the year (March 2021)		69,17,29
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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	4,01,92.17	1,46,96.49	(-)2,54,95.68
Sixth Schedule (Part II) Areas	3,26,10.90	2,80,05.61	(-)46,05.29
Total Voted	7,28,03.07	4,27,02.10	(-)3,01,00.97
Capital:			
General	75,79.05	6,61.76	(-)69,17.29
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	75,79.05	6,61.76	(-)69,17.29

Revenue:

2. Surrender of provision of ₹3,01,07.22 lakh was in excess of the eventual saving of ₹3,01,00.97 lakh. This discloses the casual approach of the department towards Financial Management.

Grant No.34-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O. 3,81.94			
	R. (-)77.82	3,04.12	3,02.90	(-)1.22

Withdrawal of provision by ₹77.82 lakh was the net result of increase of ₹1.51 lakh through re-appropriation due to requirement of fund for payment of Salary and Other Charges and decrease of ₹79.33 lakh by way of surrender due to (i) Less expenditure than anticipated and (ii) Non-receipt of Government sanction.

Reasons for final saving of ₹1.22 lakh have not been intimated (August 2021).

(ii)	(02) District Social Welfare Officer			
	Sixth Schedule (Part II) Areas			
	O. 7,87.35			
	R. (-)1,43.46	6,43.89	6,44.24	(+)0.35

Withdrawal of provision by ₹1,43.46 lakh was the net result of increase of ₹29.29 lakh through re-appropriation due to requirement of fund for payment of Wages, House Rent and Domestic Travel Expenses and decrease of ₹1,72.75 lakh by way of surrender due to (i) Less Expenditure than anticipated and (ii) Non-receipt of Government sanction.

Reasons for final excess of ₹0.35 lakh have not been intimated (August 2021).

(iii)	(05) Government contribution to Meghalaya State social welfare Advisory Boards			
	General			
	O. 95.00			
	R. (-)27.29	67.71	67.71	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	(10) Establishment of Joint Directorate at Tura			
	General			
	O. 55.72			
	R. (-)17.46	38.26	38.20	(-)0.06

Surrender of provision by ₹44.75 lakh at serial number (iii) and (iv) was due to less expenditure than anticipated.

Reasons for final saving of ₹0.06 lakh at serial number (iv) have not been intimated (August 2021).

(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 without assigning any reason.

(vi)	101 Welfare of Handicapped			
	(01) Scholarship for Persons with Disabilities			
	Sixth Schedule (Part II) Areas			
	O. 90.00			
	R. 0.45	90.45	89.53	(-)0.92

Augmentation of provision by ₹0.45 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) Scholarship for Persons with Disability and (ii) Implementation of Disability Act.

Reasons for final saving of ₹0.92 lakh have not been intimated (August 2021).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(04) Celebration of International Day for Persons with Disabilities			
	General			
	O. 35.00			
	R. (-)18.46	16.54	16.54	...

Withdrawal of provision by ₹18.46 lakh was the net result of decrease of ₹10.88 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7.58 lakh by way of surrender without assigning any reason.

(viii)	(12) Rehabilitation Treatment for The Persons with Disabilities			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Withdrawal of entire provision of ₹25.00 lakh was the net result of decrease of ₹23.73 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1.27 lakh by way of surrender without assigning any reason.

(ix)	(14) Implementation of PWD Act.1995-Appointment of Commission of Disability Act			
	General			
	O. 2,44.00			
	R. (-)1,26.75	1,17.25	1,17.68	(+)0.43

Surrender of provision by ₹1,26.75 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.43 lakh have not been intimated (August 2021).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(17) Implementation of Persons With Disabilities, Act (SIPDA)			
	General			
	O. 99.00			
	R. (-)99.00	...	...	...
(xi)	(07) Organisation of Sports and Games for Persons with Disabilities Seminar/Workshop on Special Problems of Persons with Disabilities			
	General			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...
Surrender of entire provision of ₹4,99.00 lakh at serial number (x) and (xi) was due to non-sanction of proposal by Government.				
(xii)	102 Child Welfare			
	(04) Services for Children in Need of Care and Protection			
	General			
	O. 36.40			
	R. (-)24.07	12.33	12.33	...

Withdrawal of provision by ₹24.07 lakh was the net result of decrease of ₹0.10 lakh through re-appropriation and further decrease of ₹23.97 lakh by way of surrender due to less expenditure than anticipated.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(05) Integrated Child Development Service Scheme			
	General			
	O. 13,32.50			
	R. (-)12,22.58	1,09.92	1,09.65	(-)0.27

Surrender of provision by ₹12,22.58 lakh was due to non-receipt of fund from Government of India.

Reasons for final saving of ₹0.27 lakh have not been intimated (August 2021).

(xiv)	Sixth Schedule (Part II) Areas			
	O. 20,04.50			
	R. (-)2,74.57	17,29.93	16,97.99	(-)31.94

Withdrawal of provision by ₹2,74.57 lakh was the net result of increase of ₹3,27.07 lakh through re-appropriation due to requirement of fund for payment of Salaries, Wages, Domestic Travel Expenses and Office Expenses and decrease of ₹6,01.64 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹31.94 lakh have not been intimated (August 2021).

(xv)	(06) Grant in aids to voluntary Organisation Working in the Field of Child Welfare			
	General			
	O. 90.00			
	R. (-)56.30	33.70	34.03	(+)0.33

Withdrawal of provision by ₹56.30 lakh was the net result of decrease of ₹49.44 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹6.86 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹0.33 lakh have not been intimated (August 2021).

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(07) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	Sixth Schedule (Part II) Areas			
	O. 70.00			
	R. (-)54.43	15.57	15.57	...
(xvii)	General			
	O. 27.95			
	R. (-)5.05	22.90	22.90	...
Surrender of provision by ₹59.48 lakh at serial number (xvi) and (xvii) was due to non-receipt of fund from Government of India.				
(xviii)	(21) State Commission for Protection of Child Rights			
	General			
	O. 75.00			
	R. (-)54.24	20.76	20.76	...
Withdrawal of provision by ₹54.24 lakh was the net result of decrease of ₹1.89 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹52.35 lakh by way of surrender without assigning any reason.				
(xix)	(22) Scheme for Wedding Assistance for Orphaned Girls			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(26) Implementation of Aman Persara			
	General			
	O. 79.00			
	R. (-)79.00	...	...	...

Withdrawal of entire provision of ₹1,79.00 lakh at serial number (xix) and (xx) was the net result of decrease of ₹1,18.84 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹60.16 lakh by way of surrender without assigning any reason.

(xxi)	(31) National Creche Scheme for The Children of Working Mother			
	General			
	O. 80.00			
	R. (-)80.00	...	...	...
(xxii)	(28) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-Sabla			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...
(xxiii)	Sixth Schedule (Part II) Areas			
	O. 27.00			
	R. (-)27.00	...	...	...

Surrender of entire provision of ₹1,37.00 lakh at serial number (xxi) to (xxiii) was without assigning any reason.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	2235 Social Security and Welfare			
	02 Social Welfare			
	103 Women's Welfare			
	(01) Training for Self			
	Employment of Women in Need of			
	Care and Protection			
	Sixth Schedule (Part II) Areas			
	O. 2,82.35			
	R. (-)99.84	1,82.51	1,82.96	(+)0.45

Withdrawal of provision by ₹99.84 lakh was the net result of increase of ₹2.00 lakh through re-appropriation due to requirement of fund for payment of House Rent and decrease of ₹1,01.84 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.45 lakh have not been intimated (August 2021).

(xxv)	(07) Meghalaya State Commission for Women			
	General			
	O. 2,50.00			
	R. (-)1,46.45	1,03.55	1,03.55	...
(xxvi)	(06) National Plan of Action on Women's Policy and Empowerment			
	General			
	O. 30.00			
	R. (-)8.27	21.73	21.73	...

Surrender of provision by ₹1,54.72 lakh at serial number (xxv) and (xxvi) was without assigning any reason.

(xxvii)	(11) Grant for Construction of Working Women's Hostel			
	General			
	O. 6,00.00			
	R. (-)3,20.36	2,79.64	2,79.64	...

Withdrawal of provision by ₹3,20.36 lakh was the net result of decrease of ₹3,20.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹0.36 lakh by way of surrender without assigning any reason.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	103 Women's Welfare			
	(13) Implementation of State Resource Centre for Women			
	General			
	O. 70.00			
	R. (-)55.75	14.25	14.25	...
(xxix)	(12) Grant for Construction of Integrated Social Facilitation Centre			
	General			
	O. 1,00.00			
	R. (-)12.50	87.50	87.50	...
(xxx)	104 Welfare of Aged, Infirm and Destitute			
	(03) National Plan of Action for Women Grants-in-aid to Voluntary Organisations for Care of Destitute Widows Aged and Infirm Women			
	General			
	O. 20.00			
	R. (-)1.80	18.20	18.20	...
Surrender of provision by ₹70.05 lakh at serial number (xxviii) to (xxx) was without assigning any reason.				
(xxxi)	(06) Medical Treatment for the Aged			
	General			
	O. 27.00			
	R. (-)7.77	19.23	18.55	(-)0.68

Withdrawal of provision by ₹7.77 lakh was the net result of decrease of ₹3.13 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹4.64 lakh by way of surrender without assigning any reason.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
	(08) International Day of Older Persons			
	General			
	O. 27.00			
	R. (-)21.73	5.27	5.75	(+)0.48
(xxxiii)	106 Correctional Services			
	(03) Implementation of Children Act. Establishment of Juvenile Guidance Centre			
	Sixth Schedule (Part II) Areas			
	O. 2,82.96			
	R. (-)82.88	2,00.08	2,00.00	(-)0.08
Surrender of provision by ₹1,04.61 lakh at serial number (xxxii) and (xxxiii) was without assigning any reason.				
Reasons for final excess of ₹0.48 lakh at serial number (xxxii) and final saving of ₹0.08 lakh at serial number (xxxiii) have not been intimated (August 2021).				
(xxxiv)	(04) Grant-in-aid to Voluntary Organisations for Protective Homes and Antidrug Campaign			
	General			
	O. 30.00			
	R. (-)3.20	26.80	26.80	...
(xxxv)	(07) Intervention Programmes for Drug Abuse			
	General			
	O. 5,40.00			
	R. (-)4,27.72	1,12.28	1,12.28	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvi)	2235 Social Security and Welfare			
	02 Social Welfare			
	106 Correctional Services			
	(08) Celebration of Anti Drug Day			
	General			
	O. 27.00			
	R. (-)6.46	20.54	20.54	...

Surrender of provision by ₹4,37.38 lakh at serial number (xxxiv) to (xxxvi) was without assigning any reason.

(xxxvii)	(09) Integrated Child Protection Service			
	General			
	O. 6,00.00			
	R. (-)2,57.68	3,42.32	3,42.32	...

Withdrawal of provision by ₹2,57.68 lakh was the net result of decrease of ₹22.15 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,35.53 lakh by way of surrender without assigning any reason.

(xxxviii)	(10) Implementation of Domestic Violence Act -Establishment of Shelter Home			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...

Surrender of entire provision of ₹30.00 lakh was without assigning any reason.

(xxxix)	200 Other Programmes			
	(01) Multi Sectoral Development Programme (MSDP)			
	General			
	O. 4,00.00			
	R. (-)3,26.17	73.83	73.83	...

Withdrawal of provision by ₹3,26.17 lakh was the net result of decrease of ₹1,87.44 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,38.73 lakh by way of surrender without assigning any reason.

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>			
	200 Other Programmes			
	(02) Pradhan Mantri Adarsh Gram Yojana (PMAGY)			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was without assigning any reason.

	Centrally Sponsored Schemes			
(xli)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	(17) Implementation of Persons With Disabilities, Act (SIPDA)			
	General			
	O. 25,00.00			
	R. (-)12,59.52	12,40.48	12,40.48	...

Surrender of provision by ₹12,59.52 lakh was due to non-receipt of fund from Government of India.

(xlii)	(18) Implementation of Swavlamban Scheme for Persons With Disabilities			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was without assigning any reason.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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Centrally Sponsored Schemes				
(xliii)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(19) Universal Disability Identity Card (UDID)			
	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 ₹46.21 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹53.79 lakh by way of surrender without assigning any reason.

(xliv)	102 Child Welfare			
	(05) Integrated Child Development Service Scheme			
	Sixth Schedule (Part II) Areas			
	O. 94,69.05			
	R. (-)30,21.98	64,47.07	64,98.46	(+)51.39

Withdrawal of provision by ₹30,21.98 lakh was the net result of decrease of ₹10,71.07 lakh through re-appropriation and further decrease of ₹19,50.91 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹51.39 lakh have not been intimated (August 2021)

(xlv)	General			
	O. 2,05.00			
	R. (-)2,05.00	...	...	...
(xlvi)	(07) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	Sixth Schedule (Part II) Areas			
	O. 1,98.00			
	R. (-)1,98.00	...	...	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xlvii)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(07) Training programmes of the Anganwadi Workers under the I.C.D.S. Scheme			
	General			
	O. 87.95			
	R. (-)87.95	...	...	...
(xlviii)	(10) Implementation of Kashori Shakti Yojana under ICDS scheme			
	General			
	O. 40.00			
	R. (-)40.00	...	...	...
Surrender of entire provision of ₹5,30.95 lakh at serial number (xlv) to (xlviii) was due to non-release fund from Government of India.				
(xlix)	(31) National Creche Scheme for The Children of Working Mother			
	General			
	O. 2,00.00			
	R. (-)1,56.00	44.00	44.00	...
Surrender of provision by ₹1,56.00 lakh was without assigning any reason.				
(l)	(28) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-Sabla Sixth Schedule (Part II) Areas			
	O. 7,00.00			
	R. (-)7,00.00	...	...	...

Withdrawal of entire provision of ₹7,00.00 lakh was the net result of decrease of ₹3,89.38 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3,10.62 lakh by way of surrender due to non-release of fund from Government of India.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(li)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(28) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-Sabla			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,00.00 lakh was due to non-release of fund from Government of India.

(lii)	103 Women's Welfare			
	(12) Swadhar			
	General			
	O. 80.00			
	R. (-)43.63	36.37	36.37	...

Surrender of provision by ₹43.63 lakh was without assigning any reason.

(liii)	(13) Implementation of State Resource Centre for Women			
	General			
	O. 10,20.00			
	R. (-)8,91.78	1,28.22	1,28.22	...

Withdrawal of provision by ₹8,91.78 lakh was the net result of decrease of ₹8,33.95 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹57.83 lakh by way of surrender without assigning any reason.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(liv)	2235 Social Security and Welfare			
	02 Social Welfare			
	104 Welfare of aged, infirm and Destitute			
	(07) National plan of action for Older persons			
	General			
	O. 1,00.00			
	R. (-)62.50	37.50	37.50	...

Surrender of provision by ₹62.50 lakh was without assigning any reason.

(lv)	106 Correctional Services			
	(02) Integrated Child Protection Service			
	General			
	O. 50,00.00			
	R. (-)19,21.73	30,78.27	30,78.27	...

Withdrawal of provision by ₹19,21.73 lakh was the net result of decrease of ₹8,00.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹11,21.73 lakh by way of surrender without assigning any reason.

(lvi)	(07) Intervention Programmes for Drug Abuse			
	General			
	O. 1,00.00			
	R. (-)18.50	81.50	81.50	...

Surrender of provision by ₹18.50 lakh was without assigning any reason.

(lvii)	200 Other Programmes			
	(01) Multi Sectoral Development Programme (MSDP)			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...

Withdrawal of entire provision of ₹10,00.00 lakh was the net result of decrease of ₹6,88.82 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3,11.18 lakh by way of surrender without assigning any reason.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lviii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	200 Other Programmes			
	(02) Pradhan Mantri Adarsh Gram Yojana (PMAGY)			
	General			
	O. 42.00			
	R. (-)42.00	...	...	...
	Central Sector Schemes			
(lix)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	(25) One Stop Centre			
	General			
	O. 12,00.00			
	R. (-)12,00.00	...	...	...
(lx)	200 Other Programmes			
	(03) Financial Assistance From Ministry of Minority Affairs			
	General			
	O. 1,25,00.00			
	R. (-)1,25,00.00	...	...	...
Surrender of entire provision of ₹1,37,42.00 lakh at serial number (lviii) to (lx) was without assigning any reason.				
(lxi)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Bevarages</i>			
	101 Special Nutrition Programmes			
	(01) Supplementary Nutrition Programmes in Urban Areas			
	Sixth Schedule (Part II) Areas			
	O. 43.50			
	R. (-)21.59	21.91	20.88	(-)1.03

Surrender of provision by ₹21.59 lakh was without assigning any reason.

Reasons for final saving of ₹1.03 lakh have not been intimated (August 2021).

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.			
	General			
	O. 48,00.00			
	R. (-)48,00.00	...	...	...
Surrender of entire provision of ₹48,00.00 lakh was due to non-receipt of fund from Government of India.				
(Ixiii)	Sixth Schedule (Part II) Areas			
	O. 19,47.00			
	R. (-)95.72	18,51.28	18,51.28	...
(Ixiv)	(06) National Nutrition Mission under ICDS Scheme			
	Sixth Schedule (Part II) Areas			
	O. 83.98			
	R. (-)26.30	57.68	57.68	...
	Centrally Sponsored Schemes			
(Ixv)	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. 1,23,91.00			
	R. (-)8,47.43	1,15,43.57	1,15,43.57	...

Surrender of provision by ₹9,69.45 lakh at serial number (Ixiii) to (Ixv) was due to
 (i) Less expenditure than anticipated and (ii) Non-drawal of fund.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxvi)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Bevarages</i>			
	101 Special Nutrition Programmes			
	(06) National Nutrition Mission under ICDS Scheme			
	Sixth Schedule (Part II) Areas			
	O. 12,95.00			
	R. (-)1,98.14	10,96.86	10,96.86	...

Withdrawal of provision by ₹1,98.14 lakh was the net result of decrease of ₹65.75 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,32.39 lakh by way of surrender without assigning any reason.

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

(i)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	101 Welfare of Handicapped			
	(03) Grant to Voluntary Organisation			
	Sixth Schedule (Part II) Areas			
	O. 25.00			
	R. 64.59	89.59	89.59	...

Augmentation of provision by ₹64.59 lakh through re-appropriation due to requirement of fund for payment of (i) Office Expenses, (ii) Proposal for sanction Grants in aid to voluntary organization working for the welfare for handicapped, (iii) Proposal to set up of half way home for Psycho-Social Rehabilitation of treated and controlled mentally ill persons for SAN-KER Charitable Trust, Shillong and Tura and (iv) Sponsorship to organize a 'One day' inclusive sports meet to observe the International Day for Persons with Disability.

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>			
	101 Welfare of Handicapped			
	(06) Assistance to Persons with Disabilities for Vocational Training\Self Employment			
	Sixth Schedule (Part II) Areas			
	O. 42.00			
	R. 10.32	52.32	52.32	...

Augmentation of provision by ₹10.32 lakh was due to requirement of fund requirement of fund for meeting the expenditure for Grants in aid (Non-Salary).

(iii)	(11) Implementation of Disability Act, 1995			
	Sixth Schedule (Part II) Areas			
	O. 60.00			
	R. 52.28	1,12.28	1,12.28	...

Augmentation of provision by ₹52.28 lakh was due to requirement of fund for meeting the expenditure for Grants in aid (Non-Salary).

(iv)	(13) Implementation of National Programme for Rehabilitation of Person with Disabilities			
	General			
	O. 2,50.00			
	R. 6,09.14	8,59.14	8,59.14	...

Augmentation of provision by ₹6,09.14 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) Proposal for sanction of National Programme for Rehabilitation of Persons with Disability and (ii) Proposal for enhancement of honorarium.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(16) Pension Welfare of Persons with Disabilities			
	General			
	O. 7,50.00			
	R. 32.70	7,82.70	7,82.70	...

Augmentation of provision by ₹32.70 lakh through re-appropriation was due to requirement of fund for Chief Ministers Social Assistance Scheme for Persons with Disabilities.

(vi)	(19) Universal Disability Identity Card (UDID)			
	General			
	O. 40.19			
	R. 46.21	86.40	86.40	...

Augmentation of provision by ₹46.21 lakh through re-appropriation was due to requirement of fund for Universal Disability Identity Card Project.

(vii)	(21) Grant-in -aid to NGO's Running Special Schools for Children with Special Needs			
	General			
	R. 1,33.95	1,33.95	1,33.95	...

Creation of provision by ₹1,33.95 lakh through re-appropriation was due to requirement of fund for Grants in aid to NGO's running special school for children with special needs. Hence the re-appropriation has constituted "New Service" as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(15) Integrated Child Development Scheme Enhancement of Honorarium to Aganwadi Workers and Helpers			
	Sixth Schedule (Part II) Areas			
	O. 14,00.00			
	R. 8,46.09	22,46.09	22,46.09	...

Augmentation of ₹8,46.09 lakh through re-appropriation was due to requirement of fund for payment of honorarium.

(ix)	104 Welfare of aged, infirm and Destitute			
	(09) Chief Minister's Social Assistance to the Infirms and Widows			
	General			
	O. 40,00.00			
	R. 18,00.99	58,00.99	57,90.99	(-)10.00

Augmentation of provision by ₹18,00.99 lakh through re-appropriation was due to requirement of fund for Chief Minister's Social Assistance Scheme for Infirm and Single Mother.

Reasons for final saving of ₹10.00 lakh have not been intimated (August 2021).

	Central Sector Schemes			
(x)	2235 Social Security and Welfare			
	02 <i>Social Welfare</i>			
	106 Correctional Services			
	(15) Grant under 1st Provision to Article 275 (I) of the Constitution			
	General			
	R. 3,20.00	3,20.00	3,20.00	...

Creation of provision by ₹3,20.00 lakh through re-appropriation was due to requirement of fund for construction of Girls Hostel at Tura, Mawkyrwat, Nongstoin and Mendipathar.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Bevarages</i>			
	101 Special Nutrition Programmes			
(04)	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG)-SABLA			
	Sixth Schedule (Part II) Areas			
	O. 1,19.02			
	R. 2,20.59	3,39.61	3,39.61	...

Augmentation of provision by ₹2,20.59 lakh through re-appropriation was due to requirement of fund for meeting the expenditure the scheme for adolescent girls.

	Centrally Sponsored Schemes			
(xii)	2236 Nutrition			
	02 <i>Distribution of Nutritious Food and Bevarages</i>			
	101 Special Nutrition Programmes			
(06)	National Nutrition Mission Under ICDS Scheme			
	General			
	O. 1,14.00			
	R. 54.11	1,68.11	1,68.11	...

Augmentation of provision by ₹54.11 lakh was the net result of increase of ₹65.75 lakh through re-appropriation due to requirement of fund for implementation of National Nutrition Mission under ICDS Scheme and decrease of ₹11.64 lakh by way of surrender without assigning any reason.

(xiii)	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG)-SABLA			
	Sixth Schedule (Part II) Areas			
	O. 12,00.00			
	R. 66.70	12,66.70	12,66.70	...

Augmentation of provision by ₹66.70 lakh through re-appropriation was due to requirement of fund for meeting the expenditure the scheme for adolescent girls during 2020-21.

Grant No.34-Contd.

Capital:

5. Overall saving of ₹69,17.29 lakh was surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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(i)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(01) Consturction of Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS			
	General			
	O. 2,60.00			
	R. (-)2,04.65	55.35	55.35	...

Withdrawal of provision by ₹2,04.65 lakh was the net result of decrease of ₹1,22.93 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹81.72 lakh by way of surrender due to less release of fund by Government of India.

(ii)	(02) Up-gradation of Construction of Anganwadi centre under ICDS Scheme Central Assistance for CSS in respect of ICDS			
	General			
	O. 1,69.05			
	R. (-)1,69.05	...	...	...

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	103 Women's Welfare			
	(01) Construction of Shelter Home for Women Affected with Domestic Violent at Shillong and Tura			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
Surrender of entire provision of ₹6,69.05 lakh at serial number (ii) and (iii) was due to non-receipt of fund from Government of India.				
(iv)	800 Other Expenditure			
	(02) Construction of District Social Welfare Officer Office Building and Staff Quarters			
	General			
	O. 1,50.00			
	R. (-)1,44.93	5.07	5.07	...
(v)	(03) Construction of Office Building of the Directorate of Social Welfare			
	General			
	O. 1,20.00			
	R. (-)84.31	35.70	35.70	...
(vi)	(08) Construction of Joint Directorate of Social Welfare at Tura			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Surrender of provision by ₹3,79.24 lakh at serial number (iv) to (vi) was without assigning any reason.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	800 Other Expenditure			
	(09) Construction of Observation Homes/Children's Home			
	General			
	O. 4,50.00			
	R. (-)1,22.92	3,27.08	3,27.08	...

Withdrawal of provision by ₹1,22.92 lakh was the net result of increase of ₹25.10 lakh through re-appropriation due to requirement of fund for construction of Caution, Public Toilet, Septic Tank, Stone Masonry, Pathway, Chain link Fencing, Dustbin furnace including Minor Repair Works in girls shelter homes Mawkasiang, New Shillong and decrease of ₹1,48.02 lakh by way of surrender without assigning any reason.

(viii)	(12) Construction of Hostels (SPA)			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Withdrawal of provision by ₹1,00.00 lakh was the net result of decrease of ₹25.10 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹74.90 lakh by way of surrender without assigning any reason.

(ix)	(13) Fencing and Construction on Department Lands			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was without assigning any reason.

Grant No.34-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(x)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	(01) Consturction of Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS			
	General			
	O. 50,00.00			
	R. (-)48,84.36	1,15.64	1,15.64	...
Surrender of provision by ₹48,84.36 lakh was due to less release of fund by Government of India.				
(xi)	(02) Up-gradation of Construction of Anganwadi Centre under ICDS Scheme Central Assistance for CSS in respect of ICDS			
	General			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...
	N.E.C Scheme			
(xii)	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	(01) Construction of Boys & Girls Hostel of NEIMA's Orphanage-cum-Boarding school at Lad Mynrieng, Pynursla, East Khasi Hills District			
	General			
	O. 60.00			
	R. (-)60.00	...	...	...

Surrender of entire provision of ₹6,60.00 lakh was without assigning any reason.

Grant No.34-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4235 Capital Outlay on Social Security and Welfare			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(03) Construction of Anganwadi Centres Funded under NABARD Loan			
	General			
	R.	1,22.93	1,22.93	...

Creation of provision by ₹1,22.93 lakh through re-appropriation was due to requirement of fund for construction of Anganwadi building under RIDE.

Grant No.35
Welfare of Scheduled Caste, Scheduled Tribe and Other
Backward Classes, Social Security and Welfare
(All Voted)

Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
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Revenue:

Major Heads:

**2225 Welfare of Scheduled Castes,
Scheduled Tribes and Other
Backward Classes**

2235 Social Security and Welfare

Original 1,96,07,69

Supplementary	14,00,00	2,10,07,69	70,59,88	(-)1,39,47,81
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Amount surrendered during the year (31 st March 2021)	1,39,47,81
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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:

(₹ in lakh)

General	...	...	...
Sixth Schedule (Part II) Areas	2,10,07.69	70,59,88	(-)1,39,47.81
Total Voted	2,10,07.69	70,59,88	(-)1,39,47.81

2. Overall saving of ₹1,39,47.81 lakh was surrendered during the year.

3. Since the actual expenditure of ₹70,59.88 lakh did not come up even to the original provision of ₹1,96,07.69 lakh, supplementary provision of ₹14,00.00 lakh obtained during the year proved unnecessary.

Grant No.35-Contd.

4. Saving 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 Welfare of Scheduled Tribes			
	800 Other Expenditure			
	(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. 33.42			
	R. (-)33.42		...	...

Surrender of entire provision of ₹33.42 lakh was due to non-receipt of fund.

(ii)	(07) Financial Assistance to the District Council for Special Purposes			
	Sixth Schedule (Part II) Areas			
	O. 87.58			
	S. 14,00.00			
	R. (-)2,37.58	12,50.00	12,50.00	...

Withdrawal of provision by ₹2,37.58 lakh was the net result of increase of ₹36.69 lakh through re-appropriation due to the amount been erroneously proposed under General Areas instead of Sixth Scheduled PT.II Areas and decrease of ₹2,74.27 lakh by way of surrender due to (i) Non-receipt of fund and (ii) Less allotment of LOC by Government.

(iii)	(07) Financial Assistance to the District Council for Special Purposes			
	General			
	O. 36.69			
	R. (-)36.69	...	...	...

Withdrawal of entire provision of ₹36.69 lakh through re-appropriation was due to non-requirement of fund.

Grant No.35-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	(08) Special Problems Recommended by The Twelfth/Thirteen Finance Commission in Tribal Administration			
	Sixth Schedule (Part II) Areas			
	O. 1,82,00.00			
	R. (-)1,24,59.32	57,40.68	57,40.68	...

Surrender of provision by ₹1,24,59.32 lakh was due to less release of fund by Government of India.

	N.L.C.P.R			
(v)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02 <i>Welfare of Scheduled Tribes</i>			
	800 Other Expenditure			
	(12) Construction or Development of Rural Market under NLCPR Schemes			
	Sixth Schedule (Part II) Areas			
	O. 12,50.00			
	R. (-)11,80.80	69.20	69.20	...

Surrender of provision by ₹11,80.80 lakh was due to non-release of fund by 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 67,30,50

Supplementary ... 67,30,50 22,78,20 (-)44,52,30

Amount surrendered
during the year (31st March 2021) 43,21,04

Notes and Comments:

1. Against the available saving of ₹44,52.30 lakh, only ₹43,21.04 lakh was surrendered during the year.

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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N.E.C Scheme				
(i)	2552 North Eastern Areas			
	800 Other Expenditure			
	(26) Setting up of a Cloud			
	Enabled State Data Centre at			
	Shillong, Meghalaya			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Grant No.37-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
N.E.C Scheme				
(ii)	2552 North Eastern Areas			
	800 Other Expenditure			
	(27) Construction of Technology Park at New Shillong, Meghalaya			
	General			
	O. 1,00.00			
	R. (-)1,00.00		...	...
N.E.C Scheme				
(iii)	(29) Meghnet			
	General			
	O. 1,00.00			
	R. (-)1,00.00		...	...
Surrender of entire provision of ₹3,00.00 lakh at serial number (i) to (iii) was due to non-receipt of sanction from NEC.				
(iv)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(11) Information and Technology Department			
	General			
	O. 52,30.50			
	R. (-)33,70.39	18,60.11	22,78.20	(+)4,18.09

Withdrawal of provision by ₹33,70.39 lakh was the net result of increase of ₹32.99 lakh through re-appropriation due to requirement of fund for implementation of the scheme for development of IT Infrastructure and contribution to ICT Institutions and IT society and decrease of ₹34,03.38 lakh by way of surrender due to (i) Some proposal not accepted by Government and (ii) Less expenditure than anticipated.

Reasons for final excess of ₹4,18.09 lakh have not been intimated (August 2021).

Grant No.37-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(v)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(11) Information and Technology Department			
	General			
	O. 12,00.00			
	R. (-)6,50.65	5,49.35	...	(-)5,49.35

Withdrawal of provision by ₹6,50.65 lakh was the net result of decrease of ₹32.99 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹6,17.66 lakh by way of surrender due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹5,49.35 lakh have not been intimated (August 2021).

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 8,04,36,86

Supplementary ...	8,04,36,86	2,84,79,42 (-)5,19,57,44
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Amount surrendered during the year (31 st March 2021)		4,71,72,23
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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:

(₹ in lakh)

Revenue:

General	7,92,31.84	2,79,49.69 (-)5,12,82.15
Sixth Schedule (Part II) Areas	12,05.02	5,29.73 (-)6,75.29
Total Voted	8,04,36.86	2,84,79.42 (-)5,19,57.44

2. Against the available saving of ₹5,19,57.44 lakh, only ₹4,71,72.23 lakh was surrendered during the year.

Grant No.38-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(i)	2552 North Eastern Areas			
	800 Other Expenditure			
	(03) Setting up of a State Digital Planetarium			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹2,00.00 lakh was due to non-requirement of fund.

(ii)	3451 Secretariat-Economic Services			
	001 Direction and Administration			
	(02) Planning Machinery at Headquarter			
	General			
	O. 6,28.52			
	R. (-)2,33.34	3,95.18	3,93.92	(-)1.26

Withdrawal of provision by ₹2,33.34 lakh was the net result of increase of ₹21.48 lakh through re-appropriation due to requirement of fund for payment for (i) Arete Consultants Pvt. Ltd relating to the web hosting and database charges of the Chief Minister's petition management portal, (ii) Wages to the casual staff, (iii) Royal heritage of state convention centre, welcome kits for the visiting VIPs/ Officials and printing of invitation cards for the dinner hosted by Honorable Chief Minister of Meghalaya in connection of 69th plenary of the North Eastern Council and (iv) purchase of vehicle for protocol duty for visiting officials from Government of India and decrease of ₹2,54.82 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹1.26 lakh have not been intimated (August 2021).

(iii)	091 Attached Offices			
	(02) Monitoring Unit			
	General			
	O. 55.13			
	R. (-)44.10	11.03	11.03	...

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(03) Manpower Unit and Employment Unit			
	General			
	O. 39.67			
	R. (-)24.81	14.86	16.27	(+)1.41

Surrender of provision by ₹68.91 lakh at serial number (iii) and (iv) was due to (i) Non-filling of vacant post and (ii) Non-requirement of fund.

Reasons for final excess of ₹1.41 lakh at serial number (iv) have not been intimated (August 2021).

(v)	(05) Employment Generation Council			
	General			
	O. 62.10			
	R. (-)62.10	...	...	...

Withdrawal of entire provision of ₹62.10 lakh was the net result of decrease of ₹12.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹50.10 lakh by way of surrender due to non-requirement of fund.

(vi)	(08) Economic Development Council			
	General			
	O. 83.00			
	R. (-)71.75	11.25	12.00	(+)0.76

Withdrawal of provision by ₹71.75 lakh was the net result of decrease of ₹1.03 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹70.72 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹0.76 lakh have not been intimated (August 2021).

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	3451 Secretariat-Economic Services			
	102 District Planning Machinery			
	(01) District Establishment.			
	Sixth Schedule (Part II) Areas			
	O. 8,60.37			
	R. (-)4,12.66	4,47.71	4,48.54	(+)0.83

Withdrawal of provision by ₹4,12.66 lakh was the net result of increase of ₹7.50 lakh through re-appropriation due to requirement of fund for purchase of vehicle and decrease of ₹4,20.16 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.83 lakh have not been intimated (August 2021).

(viii)	(02) District Planning and Development Council			
	Sixth Schedule (Part II) Areas			
	O. 44.25			
	R. (-)37.25	7.00	9.97	(+)2.97

Surrender of provision by ₹37.25 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹2.97 lakh have not been intimated (August 2021).

(ix)	(03) Regional Planning and Development Council			
	Sixth Schedule (Part II) Areas			
	O. 1,90.40			
	R. (-)95.04	95.36	63.38	(-)31.98

Withdrawal of provision by ₹95.04 lakh was the net result of decrease of ₹7.50 lakh through re-appropriation and further decrease of ₹87.54 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹31.98 lakh have not been intimated (August 2021).

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. 4,37.20			
	R. (-)3,16.24	1,20.96	1,19.31	(-)1.65
Surrender of provision by ₹3,16.24 lakh was due to less expenditure than anticipated.				
Reasons for final saving of ₹1.65 lakh have not been intimated (August 2021).				
(xi)	(04) Popularisation of Science and Technology			
	General			
	O. 71.00			
	R. (-)71.00	...	...	...
Surrender of entire provision of ₹71.00 lakh was due to non-requirement of fund.				
(xii)	(05) Scientific Research and Development of Appropriate Technologies			
	General			
	O. 70.00			
	R. (-)52.50	17.50	17.50	...
(xiii)	(07) Remote Sensing			
	General			
	O. 20.00			
	R. (-)15.00	5.00	5.00	...

Surrender of provision by ₹67.50 lakh at serial number (xii) and (xiii) was due to less expenditure than anticipated.

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(15) S & T Entrepreneurship Programme			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...
(xv)	(18) Holding of Meeting of NEC/Committee			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...
(xvi)	(19) Grant-in-Aid to Voluntary Gecies/NGO			
	Sixth Schedule (Part II) Areas			
	O. 1,10.00			
	R. (-)1,10.00	...	7.83	(+)7.83

Surrender of entire provision of ₹1,45.00 lakh at serial number (xiv) to (xvi) was due to non-requirement of fund.

Reasons for final excess of ₹7.83 lakh at serial number (xvi) have not been intimated (August 2021).

(xvii)	(21) Science Centre			
	General			
	O. 1,95.00			
	R. (-)1,01.04	93.96	98.96	(+)5.00

Surrender of provision by ₹1,01.04 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹5.00 lakh have not been intimated (August 2021).

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xviii)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(27) Studies/Consultancy Services			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	16.54	(+)16.54
(xix)	(28) Capacity Building			
	General			
	O. 75.00			
	R. (-)75.00	...	...	...
(xx)	(30) Integrated Basin			
	Development Project-Cum-			
	Livelihood Programme			
	General			
	O. 3,15.00			
	R. (-)3,15.00	...	...	...
Surrender of entire provision of ₹5,90.00 lakh at serial number (xviii) to (xx) was due non-requirement of fund.				
Reasons for final excess of ₹16.54 lakh at serial number (xviii) have not been intimated (August 2021).				
(xxi)	(33) Institute of Governance			
	General			
	O. 2,00.00			
	R. (-)76.14	1,23.86	1,23.86	...
Surrender of provision by ₹76.14 lakh was due to non-requirement of fund.				
(xxii)	(34) Liability Gab Funding			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(36) Mission under the Integrated Basin and Livelihood Development Programme			
	General			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...

Surrender of entire provision of ₹6,50.00 lakh at serial number (xxii) and (xxiii) was due to non-requirement of fund.

(xxiv)	(37) Institute of Natural Resources			
	General			
	O. 5,00.00			
	R. 20.54	5,20.54	4,95.54	(-)25.00

Augmentation of provision by ₹20.54 lakh was the net result of increase of ₹2,57.04 lakh through re-appropriation due to requirement of fund for implementation of the scheme and decrease of ₹2,36.50 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹25.00 lakh have not been intimated (August 2021).

(xxv)	(38) Promotion of Bio-Technology			
	General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Surrender of entire provision of ₹1,50.00 lakh was due to non-requirement of fund.

(xxvi)	(41) Climate Change Adaptation Programme (EAP-KfW/GIZ)			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Withdrawal of entire provision of ₹2,00.00 lakh was the net result of decrease of ₹1,00.00 lakh due to less expenditure than anticipated and further decrease of ₹1,00.00 lakh by way of surrender due to non-requirement of fund.

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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(xxvii) 3451 Secretariat-Economic Services

800 Other Expenditure

(51) Community Forestry Project

General

O. 10,00.00

R. (-)4,00.00 6,00.00 6,00.00 ...

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

(xxviii) (73) NEC State Share

General

O. 20.00

R. (-)20.00

Surrender of entire provision of ₹20.00 lakh was due to non-requirement of fund.

(xxix) (75) Implementation of e-Office

In Meghalaya Secretariat

General

O. 15,00.00

R. (-)14,56.28 43.72 43.72 ...

Withdrawal of provision by ₹14,56.28 lakh was the net result of decrease of ₹1,83.64 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹12,72.64 lakh by way of surrender due to non-requirement of fund.

(xxx) (77) Experiential Eco-Tourism
Infrastructure Development for
Empowering Rural Youth and
Conserving Natural Resources and
Indigenous Culture with
Financial Assistance from New
Development Bank (NDB)

General

O. 10,00.00

R. (-)5,00.00 5,00.00 5,00.00 ...

Surrender of provision by ₹5,00.00 lakh was due to less expenditure than anticipated.

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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(xxxi) 3451 Secretariat-Economic Services

800 Other Expenditure

(78) Data Driven Governance.

General

O. 2,50.00

R. (-)2,50.00

... ..

Surrender of entire provision of ₹2,50.00 lakh was due to non-requirement of fund.

(xxxii) (79) Land Banks

General

O. 30,00.00

R. (-)29,01.80

98.20 98.20 ...

Surrender of provision by ₹29,01.80 lakh was due to less expenditure than anticipated.

Centrally Sponsored Schemes**(xxxiii) 3451 Secretariat-Economic Services**

800 Other Expenditure

(32) Institute of Entrepreneurship

General

O. 10,00.00

R. (-)10,00.00

... ..

Surrender of entire provision by ₹10,00.00 lakh was due to non-requirement of fund.

Externally Aided Project**(xxxiv) 3451 Secretariat-Economic Services**

800 Other Expenditure

(41) Climate Change Adaptation

Programme (EAP-KfW/GIZ)

General

O. 18,00.00

R. (-)18,00.00

... ..

Withdrawal of provision by ₹18,00.00 lakh was the net result of decrease of ₹2,57.04 lakh through re-appropriation and further decrease of ₹15,42.96 lakh by way of surrender due to less expenditure than anticipated.

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Externally Aided Project			
(xxxv)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(50) Community Led Eco-System Management Project			
	General			
	O. 80,00.00			
	R. (-)80,00.00	...	...	...
Withdrawal of entire provision of ₹80,00.00 lakh through re-appropriation was due to less expenditure than anticipated.				
(xxxvi)	(51) Community Forestry Project			
	General			
	O. 40,00.00			
	R. (-)40,00.00	...	...	...
(xxxvii)	(76) Integrated Transport Development Programme under Externally Aided Project)			
	General			
	O. 2,00,00.00			
	R. (-)2,00,00.00	...	...	...
(xxxviii)	(77) Experiential Eco-Tourism Infrastructure Development for Empowering Rural Youth and Conserving Natural Resources and Indigenous Culture with Financial Assistance from New Development Bank (NDB)			
	General			
	O. 1,00,00.00			
	R. (-)1,00,00.00	...	...	...

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Externally Aided Project			
(xxxix)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(47) Meghalaya Livelihood To			
	Market Projects (Megha-Lamp)			
	General			
	O. 1,50,00.00			
	R. (-)1,50,00.00	...	...	...

Withdrawal of entire provision of ₹4,90,00.00 lakh at serial number (xxxvi) to (xxxix) was the net result of decrease of ₹3,54,02.15 lakh through re-appropriation and further decrease of ₹1,35,97.85 lakh by way of surrender due to less expenditure than anticipated.

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

(i)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(09) Expenditure of Chairman/Co-Chairman/Vice Chairman/Dy. Chairman Etc Of Boards/Councils			
	General			
	O. 1,18.70			
	R. 1,19.41	2,38.11	2,39.26	(+)1.15

Augmentation of provision by ₹1,19.41 lakh was the net result of increase of ₹1,62.52 lakh through re-appropriation due to requirement of fund for payment of Wages, Travel Expenses, Office Expenses and Other Charges and decrease of ₹43.11 lakh by way of surrender due to resignation of some chairman and non-submission of their claim.

Reasons for final excess of ₹1.15 lakh have not been intimated (August 2021).

(ii)	(11) Planning Board			
	General			
	O. 1,44.52			
	R. 12.12	1,56.64	1,55.73	(-)0.91

Augmentation of provision by ₹12.12 lakh was the net result of increase of ₹12.40 lakh through re-appropriation due to requirement of fund for payment of Salaries, Wages, Travel Expenses and office Expenses and decrease of ₹0.28 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.91 lakh have not been intimated (August 2021).

Grant No.38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(29) Climate Change Management			
	General			
	R. 1,00.00	1,00.00	1,00.00	...

Augmentation of provision by ₹1,00.00 lakh through re-appropriation was due to requirement of fund for implementation of the scheme.

(iv)	(32) Institute of Entrepreneurship			
	General			
	O. 20,00.00			
	R. 7,52.00	27,52.00	27,52.00	...

Augmentation of provision by ₹7,52.00 lakh was the net result of increase of ₹10,00.00 lakh through re-appropriation due to requirement of fund for implementation of the scheme and decrease of ₹2,48.00 lakh by way of surrender due to less expenditure than anticipated.

(v)	(50) Community Led Eco-System			
	Management Project			
	General			
	O. 10,00.00			
	R. 92,00.00	1,02,00.00	1,02,00.00	...

Augmentation of provision by ₹92,00.00 lakh through re-appropriation was due to requirement of fund for implementation of the scheme.

(vi)	(53) Corpus Fund for CSS			
	General			
	R. 50,00.00	50,00.00	1,00.00	(-)49,00.00

Creation of provision by ₹50,00.00 lakh was the net result of increase of ₹1,59,52.00 lakh through re-appropriation due to implementation of the scheme for Corpus Fund for CSS and decrease of ₹1,09,52.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹49,00.00 lakh have not been intimated (August 20210.

Grant No.38-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(76) Integrated Transport			
	Development Programme under			
	Externally Aided Project)			
	General			
	O. 20,00.00			
	R. 40,00.00	60,00.00	60,00.00	...
(viii)	(47) Meghalaya Livelihood To			
	Market Projects (Megha-Lamp)			
	General			
	O. 28,60.00			
	R. 25,00.00	53,60.00	55,00.00	(+)1,40.00

Withdrawal of provision by ₹65,00.00 lakh at serial number (vii) and (viii) was the net result of increase of ₹1,72,50.15 lakh through re-appropriation due to requirement of fund for (i) Implementation of the scheme and (ii) Purchase of a vehicle and decrease of ₹1,07,50.15 lakh by way of surrender due to less allotment of LOA.

Reasons for final excess of ₹1,40.00 lakh at serial number (viii) have not been intimated (August 2021).

Grant No.39
Co-operation, Other Agricultural Programmes,
North Eastern Areas
Capital Outlay on Co-operation,
Capital Outlay on Other Agricultural Programmes,
Capital Outlay on North Eastern Areas,
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	32,49,16			
Supplementary	...	32,49,16	23,89,72	(-)8,59,44
Amount surrendered during the year (31 st March 2021)				8,50,64
Capital:				
Major Heads:				
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on Other Agriculture Programmes			
4552	Capital Outlay on North Eastern Areas			
6425	Loans for Co-operation			

Grant No.39-Contd.

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Original	24,18,00			
Supplementary	...	24,18,00	1,14,25	(-)23,03,75
Amount surrendered during the year (31 st March 2021)				23,03,75

Notes and Comments:

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

				(₹ in lakh)
Revenue:				
General		11,82.34	5,66.42	(-)6,15.92
Sixth Schedule (Part II) Areas		20,66.82	18,23.30	(-)2,43.52
Total Voted		32,49.16	23,89.73	(-)8,59.43
Capital:				
General		22,78.36	28.86	(-)22,49.50
Sixth Schedule (Part II) Areas		1,39.64	85.39	(-)54.25
Total Voted		24,18.00	1,14.25	(-)23,03.75

Revenue:

2. Against the available saving of ₹8,59.44 lakh, only ₹8,50.64 lakh was surrendered during the year.

3. This is the thirteenth 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.39-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2425 Co-operation			
	001 Direction and Administration			
	(01) Head Quarters Organisation			
	General			
	O. 5,11.89			
	R. (-)1,41.38	3,70.51	3,78.81	(+)8.30
(ii)	(06) Purchase of Departmental Vehicles			
	General			
	O. 80.00			
	R. (-)36.18	43.82	43.82	...
Surrender of provision by ₹177.56 lakh at serial number (i) and (ii) was due to (i) non-requirement of fund, (ii) non-receipt of sanction from Government and (iii) non-approval of the scheme by Government.				
Reasons for final excess of ₹8.30 lakh at serial number (i) have not been intimated (August 2021).				
(iii)	(08) Computerisation/Information Technology			
	General			
	O. 13.00			
	R. (-)13.00	...	...	...
(iv)	003 Training			
	(01) Training of Departmental Officer			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision by ₹23.00 lakh at serial number (iii) and (iv) was due to
(i) Non-receipt of sanction from Government and (ii) Non-approval of scheme by Government.

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2425 Co-operation			
	003 Training			
	(03) Establishment of Co-operative Training Institute			
	General			
	O. 89.45			
	R. (-)19.32	70.13	66.05	(-)4.08

Surrender of provision by ₹19.32 lakh (i) Less expenditure than anticipated and (ii) Non-requirement of fund.

Reasons for final saving of ₹4.08 lakh have not been intimated (August 2021).

(vi)	004 Research and Evaluation			
	(01) Payment of Consultancy Fees/professional Charges for Taking up of study of Functioning of cooperative			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Withdrawal of entire provision by ₹10.00 lakh was the net result of decrease of ₹5.00 lakh through re-appropriation and further decrease of ₹5.00 lakh by way of surrender due to non-receipt of proposal under the scheme.

(vii)	101 Audit of Co-operatives			
	(01) Audit Staff			
	Sixth Schedule (Part II) Areas			
	O. 10,58.51			
	R. (-)2,44.85	8,13.66	7,98.75	(-)14.90

Withdrawal of provision by ₹244.85 lakh was the net result of decrease of ₹1,64.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹80.85 lakh by way of surrender due to (i) less allotment of fund for computers for all districts, (ii) less expenditure than anticipated and (iii) non filling of vacant post.

Reasons for final saving of ₹14.91 lakh have not been intimated (August 2021).

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2425 Co-operation			
	105 Information and Publicity			
	(03) Final Assistance for Associated State Partner in India			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh was due to non-receipt of proposal under the scheme.

(ix)	106 Assistance to multipurpose rural Co-operatives			
	(14) Assistance for staff to Integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments			
	Sixth Schedule (Part II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(x)	107 Assistance to credit co-Operatives			
	(15) Subsidy towards maintenance Of Secretaries of P.A.CS under Revival Package			
	Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire Provision of ₹110.00 lakh at serial number (ix) and (x) was due to non-approval of scheme by Government.

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2425 Co-operation			
	107 Assistance to credit co-Operatives			
	(11) Assistance to Thrift and Mutual Benefit Fund Cooperatives Sixth Schedule (Part II) Areas			
	O. 11.00			
	R. (-)3.00	8.00	8.00	...

Reduction of provision by ₹3.00 lakh by way of surrender was due to less allotment of fund by Government.

(xii)	277 Cooperative Education			
	(01) Assistance to Cooperative Union Undertaking Co-Operative Education Programme			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...

Surrender of entire provision of 15.00 lakh was due to non-approval of scheme by Government.

(xiii)	(05) Contribution to Cooperative Development Fund			
	General			
	O. 1,00.00			
	R. (-)50.00	50.00	50.00	...

Withdrawal of provision by ₹50.00 lakh was the net result of increase of ₹25.00 lakh through re-appropriation due to requirement of fund to provide cooperative development fund for proper growth and development of the cooperative societies both in the state and district level and decrees of ₹75.00 lakh due to less approval of fund by Government.

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2435 Other Agricultural Programmes			
	01 <i>Marketing and Quality Control</i>			
	800 Other Expenditure			
	(01) Repair/Renovation of the Existing Warehouses of the Meghalaya State Warehousing Corporation			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...
(xv)	(02) Financial Assistance to Meghalaya State Warehousing Corporation			
	General			
	O. 57.00			
	R. (-)57.00	...	...	...
	N.E.C Scheme			
(xvi)	2552 North Eastern Areas			
	277 Cooperative Education			
	(04) Token Provisions under NEC Schemes			
	General			
	O. 2,14.00			
	R. (-)2,14.00	...	...	...

Surrender of entire provision of ₹2,96.00 lakh at serial number (xiv) to (xvi) was due to (i) non-approval of scheme by Government and (ii) non-approval of proposal by NEC.

Grant No.39-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2425 Co-operation			
	001 Direction and Administration			
	(02) District Organisation			
	Sixth Schedule (Part II) Areas			
	O. 8,80.71			
	R. 1,32.12	10,12.83	10,14.63	(+)1.80

Augmentation of provision by ₹1,32.12 lakh was the net result of increase of ₹1,64.00 lakh through re-appropriation due to requirement of fund for payment of salaries and house rent and decrease of ₹31.88 lakh by way of surrender due to (i) non requirement of fund and (ii) less allotment of fund for computers to all Districts

Reasons for final excess ₹1.80 lakh have not been intimated (August 2021).

Capital:

6. Overall saving of ₹2,303.75 lakh was surrendered during the year.

7. Saving occurred mainly under:

(i)	4425 Capital Outlay on Co-operation			
	001 Direction and Administration			
	(01) Construction and maintenance			
	Of office Building			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 lakh was due to non-approval of scheme by Government.

(ii)	108 Investments in other			
	Cooperatives			
	(02) Share Capital Contribution to			
	Primary/Sub-Area Cooperative			
	Marketing Societies			
	Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)5.50	4.50	4.50	...

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	4425 Capital Outlay on Co-operation			
	108 Investments in other Cooperatives			
	(10) Share Capital Contribution to Livestock Coops.			
	Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)7.50	2.50	2.50	...

Surrender of provision by ₹13.00 lakh at serial number (i) and (ii) was due to less approval of fund by Government.

(iv)	(19) Share Capital Contribution to Primary Consumer Cooperatives			
	Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)10.00	...	...	...
(v)	(23) Share Capital Contribution to Meghalaya Village Development and Promotion			
	Tourism Cooperative Society			
	General			
	O. 12.00			
	R. (-)12.00	...	...	...

Withdrawal of provision by ₹22.00 lakh at serial number (iv) and (v) was the net result of decrease of ₹10.50 lakh through re-appropriation due to non-receipt of proposal and further decrease of ₹11.50 lakh by way of surrender due to less approval of fund by Government.

(vi)	200 Other Investments			
	(02) Share Capital Contribution to Industrial Coop. Societies			
	Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was due to non-approval of scheme by Government.

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	4425 Capital Outlay on Co-operation			
	200 Other Investments			
	(06) Share Capital Contribution to Fishery Co-operative Societies Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)8.20	1.80	1.80	...

Withdrawal of provision by ₹8.20 lakh was the net result of decrease of ₹5.00 lakh through re-appropriation due to non-receipt of proposal under the scheme and further decrease of ₹3.20 lakh by way of surrender due to less approval of fund by Govt.

(viii)	(07) Share Capital Contribution to Dairy Co-operatives and Milk Producer Co-operative Union Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)10.00	...	...	...

Withdrawal of entire provision of Rs.10.00 lakh through re-appropriation was due to non-receipt of proposal under the scheme.

(ix)	(09) Share Capital Contribution to Transport Co-operative Societies Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)1.61	8.39	8.39	...

Withdrawal of provision by ₹1.61 lakh was the net result of decrease of ₹1.36 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹0.25 lakh by way of surrender due to less approval of fund by Government.

(x)	(15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation General			
	O. 15.00			
	R. (-)7.50	7.50	7.50	...

Surrender of Provision by ₹7.50 lakh was due to less approval of fund by Government.

Grant No.39-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	4425 Capital Outlay on Co-operation			
	200 Other Investments			
	(19) Share Capital contribution to Women Cooperative for Strengthening of Share Capital Base Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)10.00	...	...	...
(xii)	(24) Share Capital Contribution to Tourism Co-Operative Societies Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)10.00	...	...	...
(xiii)	4435 Capital Outlay on Other Agriculture Programmes			
	01 <i>Marketing and Quality Control</i>			
	800 Other Expenditure			
	(01) Construction of Warehouse, The Meghalaya State Warehousing Corporation			
	General			
	O. 2,18.00			
	R. (-)2,18.00	...	...	...
	Central Sector Schemes			
(xiv)	6425 Loans for Co-operation			
	108 Loans to other Cooperatives			
	(12) Central Sector Integrated Schemes for Agriculture Cooperation on Dairy Development in Selected Districts			
	General			
	O. 20,00.00			
	R. (-)20,00.00	...	...	...

Surrender of entire provision by ₹22,38.00 lakh at serial number (xi) to (xiv) was due to (i) non-approval of scheme by Government and (ii) non-approval of proposal by NCDC.

Grant No.39-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4425 Capital Outlay on Co-operation			
	106 Investments in Multi-purpose Rural Cooperatives			
	(07) Share Capital Contribution to Multipurpose Village Coops Sixth Schedule (Part II) Areas			
	O. 15.00			
	R. 23.20	38.20	38.20	...

Augmentation of provision by ₹23.020 lakh was the net result of increase of ₹31.00 lakh through re-appropriation due to requirement of fund for share capital contribution provided to Mendipathar Multipurpose Cooperative Society Ltd., and Muktidata Multipurpose Cooperative Society Ltd. And decrease of ₹7.80 lakh by way of surrender due to less approval of fund by Government.

(ii)	108 Investments in other Cooperatives			
	(22) Share Capital Contribution to MECOFED General			
	O. 12.00			
	R. 8.00	20.00	20.00	...

Augmentation of provision by ₹8.00 lakh through re-appropriation was due to requirement of fund for strengthening the share capital as financial assistance for effectively under take the marketing of input supply activity

(iii)	200 Other Investments			
	(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. 2.00	12.00	12.00	...

Augmentation of provision by ₹2.00 lakh through re-appropriation was due to strengthen the contribution on the part of the Government for supplementing the effort of 'B' & 'C' class for scope and liberty of the traders and middlemen to snatch the opportunity of the small farmers to get remunerative returns is checked.

Grant No.40
Secretariat-Economic Services
Capital Outlay on North Eastern Areas
(All Voted-All General)

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
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Revenue:

Major Head:

3451 Secretariat-Economic Services

Original	4,56,31		
Supplementary	...	4,56,31	3,07,31 (-)1,49,00
Amount surrendered during the year (31 st March 2021)			1,71,30

Notes and Comments:

1. Surrender of provision of ₹1,71.30 lakh in March 2021 was in excess of the eventual saving of ₹1,49.00 lakh. This discloses the 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 15.47 *per cent* to 98.34 *per cent* pointing to overestimation and incorrect budget estimation.
3. Saving 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.	3,03.70		
	R.	(-)1,37.84	1,65.86	1,70.61 (+)4.75

Grant No.40-Contd.

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. 55.95			
	R. (-)54.87	1.08	33.06	(+)31.98

Withdrawal of provision by ₹1,92.71 lakh at serial number (i) and (ii) was the net result of decrease of ₹50.10 lakh through re-appropriation due to (i) Less expenditure than anticipated and (ii) Transfer of staffs to other department and further decrease of ₹1,42.61 lakh by way of surrender due to (i) Non-filling of vacant posts and (ii) Less expenditure than anticipated.

Reasons for final excess of ₹36.73 lakh at serial number (i) and (ii) have not been intimated (August 2021).

(iii)	(03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department			
	General			
	O. 11.16			
	R. (-)0.36	10.80	6.05	(-)4.75

Withdraw of provision by ₹0.36 lakh was the net result of increase of ₹0.30 lakh through re-appropriation due to requirement of fund for payment of enhancement of fixed pay/Remuneration of the contractual employees and decrease of ₹0.66 lakh by way of surrender due to resignation of one official.

Reasons to final saving of ₹4.75 lakh have not been intimated (August 2021).

(iv)	(16) Meghalaya Society for Social Audit and Transparency			
	General			
	O. 16.80			
	R. (-)16.80	...	...	...

Surrender of entire provision of ₹16.80 lakh was due to non requirement of fund.

Grant No.40-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(13) Expenditure of Chairman/Co-chairman/ Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation and Evaluation Department			
	General			
	O. 61.20			
	R. 44.91	1,06.11	96.43	(-)9.68

Augmentation of provision by ₹44.91 lakh was the net result of increase of ₹49.80 lakh through re-appropriation due to requirement of fund for payment of wages, domestic travel expenses, office expenses, other Administrative expenses and other charges and decrease of ₹4.89 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹9.68 lakh have not been intimated (August 2021).

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	21,00,63			
Supplementary	...	21,00,63	16,78,27	(-)4,22,36
Amount surrendered during the year (31 st March 2021)				3,87,41

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		8,90.27	5,91.18	(-)2,99.09
Sixth Schedule (Part II) Areas		12,10.36	10,87.09	(-)1,23.27
Total Voted		21,00.63	16,78.27	(-)4,22.36

2. Against the available saving of ₹4,22.36 lakh, only ₹3,87.41 lakh was surrendered during the year.

Grant No.41-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3454 Census Survey and Statistics			
	02 Surveys and Statistics			
	112 Economic and Statistics			
	(01) State Statistics Organisations			
	General			
	O. 3,09.14			
	R. (-)74.87	2,34.27	2,35.93	(+)1.66

Surrender of provision by ₹74.87 lakh was due to (i) non-filling of vacant post, (ii) less expenditure on medical treatment, (iii) less tour performed by the field staff and officers, (iv) less expenditure than anticipated and (v) non-receipt of sanction from Government for purchase of new vehicle.

Reasons for final excess of ₹1.66 lakh have not been intimated (August 2021).

(ii)	(01) State Statistics Organisations			
	Sixth Schedule (Part II) Areas			
	O. 8,20.38			
	R. (-)43.92	7,76.46	7,62.71	(-)13.75

Withdrawal of provision by ₹43.92 lakh was the net result of increase of ₹8.54 lakh through re-appropriation due to requirement of fund for (i) Payment of salary and (ii) Payment of outstanding medical bills and decrease of ₹52.46 lakh by way of surrender due to (i) Less expenditure than anticipated and (ii) Non-receipt of sanction from Government for purchase of new vehicle.

Reasons for final saving of ₹13.75 lakh have not been intimated (August 2021).

(iii)	(02) Centrally Assisted National			
	Sample Survey Scheme			
	General			
	O. 73.84			
	R. (-)19.80	54.04	54.34	(+)0.30

Surrender of provision by ₹19.80 lakh was due to (i) Non-filling of vacant post, (ii) Less expenditure on medical treatment and (iii) Less tour performed by field staff and officers

Reasons for final excess of ₹0.30 lakh have not been intimated (August 2021).

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 and Statistics			
	(02) Centrally Assisted National Sample Survey Scheme			
	Sixth Schedule (Part II) Areas			
	O. 94.30			
	R. 3.83	98.13	83.88	(-)14.25

Augmentation of provision by ₹3.83 lakh was the net result of increase of ₹4.63 lakh through re-appropriation due to requirement of fund for payment of (i) Salary, (ii) Outstanding medical bills and decrease of ₹0.80 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹14.25 lakh have not been intimated (August 2021).

(v)	(03) Improvement Primary Statistics Including Agriculture, C.D. Statistics and Other Primary Statistics			
	Sixth Schedule (Part II) Areas			
	O. 9.13			
	R. (-)8.42	0.71	0.71	...

Withdrawal of provision by ₹8.42 lakh was the net result decrease of ₹7.00 lakh through re-appropriation due to non-filling of vacant posts and further decrease of ₹1.42 lakh by way of surrender was due to less expenditure than anticipated.

(vi)	(04) Annual Survey of Industries and Socio Economic Survey			
	General			
	O. 47.61			
	R. (-)14.77	32.84	33.00	(+)0.16
(vii)	(05) National Income Estimation			
	General			
	O. 31.37			
	R. (-)19.32	12.05	12.23	(+)0.18

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 and Statistics			
	(06) Bulletin, Handbook, Abstract, etc.			
	Sixth Schedule (Part II) Areas			
	O. 19.68			
	R. (-)8.60	11.08	11.08	...

Surrender of provision by ₹42.69 lakh at serial number. (vi) to (viii) was due to (i) Non filling of vacant posts, (ii) Less tour performed by field staff and officers and (iii) Less expenditure on medical treatment.

Reasons for final excess of ₹0.34 lakh at serial number. (vi) and (vii) have not been intimated (August 2021).

(ix)	(06) Bulletin, Handbook, Abstract, etc. General			
	O. 19.02			
	R. (-)6.49	12.53	12.57	(+)0.04
(x)	(07) Establishment of a Printing Unit (Core Scheme Plan) General			
	O. 19.02			
	R. (-)13.13	5.89	5.89	...
(xi)	(09) Economic Census (Core Scheme Plan) General			
	O. 22.97			
	R. (-)4.61	18.36	18.57	(+)0.21

Surrender of provision by ₹24.23 lakh at serial number. (ix) to (xi) was due to (i) Non- filling of vacant posts, (ii) Less expenditure on medical treatment and (iii) Less tour performed by field staff and officers.

Reasons for final excess of ₹0.25 lakh at serial number. (ix) and (xi) have not been intimated (August 2021).

Grant No.41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(10) Capital formation and Savings estimation (Core Schemes Plan)			
	General			
	O. 44.62			
	R. (-)20.09	24.53	24.82	(+)0.29
(xiii)	(12) Training Unit (Core Scheme Plan)			
	General			
	O. 21.91			
	R. (-)1.45	20.46	21.20	(+)0.74
(xiv)	(13) Strengthening of Price Section (other state scheme)			
	General			
	O. 74.30			
	R. (-)26.43	47.87	45.76	(-)2.12
Surrender of provision by ₹47.97 lakh at serial number (xii) to (xiv) was due to (i) Non-filling of vacant posts, (ii) Less expenditure on medical treatment and (iii) Less tour performed by field staff and officers.				
Reasons for final excess of ₹1.03 lakh at serial number (xii) and (xiii) and final saving of ₹2.12 lakh at serial number (xiv) have not been intimated (August 2021).				
(xv)	(14) Survey of Border and Backwards Pockets (other state Plan scheme)			
	General			
	O. 46.85			
	R. (-)20.86	25.99	26.22	(+)0.23

Grant No.41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(16) Data Rank and Electronic Data Processing			
	General			
	O. 56.01			
	R. (-)25.92	30.09	30.29	(+)0.20
(xvii)	(16) Data Rank and Electronic Data Processing			
	Sixth Schedule (Part II) Areas			
	O. 1,81.95			
	R. (-)13.73	1,68.22	1,59.36	(-)8.85

Reduction of provision by ₹60.51 lakh at serial number. (xv) to (xvii) by way of surrender was due to (i) Non-filling of vacant of posts, (ii) Less expenditure on medical treatment, (iii) Less tour performed by field staff and officers and (iv) Less expenditure than anticipated.

Reasons for final excess of ₹0.43 lakh at serial number (xv) and (xvi) and final saving of ₹8.85 lakh at serial number (xvii) have not been intimated (August 2021).

(xviii)	(17) Agricultural Statistic Division			
	Sixth Schedule (Part II) Areas			
	O. 42.02			
	R. (-)12.29	29.73	29.53	(-)0.20

Withdrawal of provision by ₹12.29 lakh was the net result of decrease of ₹5.62 lakh though re-appropriation due to non-filling of vacant posts and less expenditure on medical treatment and further decrease of ₹6.67 lakh by way of surrender due to (i) Non-filling of vacant post and (ii) Less expenditure on medical treatment.

Reasons for final saving of ₹0.20 lakh have not been intimated (August 2021).

Grant No.41-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(17) Agricultural Statistic Division			
	General			
	O. 28.06			
	R. (-)8.91	19.15	18.84	(-)0.32
(xx)	(18) National Sample Survey Division			
	General			
	O. 59.52			
	R. (-)27.03	32.49	32.72	(+)0.23
(xxi)	(18) National Sample Survey Division			
	Sixth Schedule (Part II) Areas			
	O. 42.90			
	R. (-)3.18	39.72	39.82	(+)0.10

Surrender of provision by ₹35.94 lakh at serial number (xix) and (xx) was due to (i) Non-filling of vacant posts, (ii) Less expenditure on medical treatment, (iii) Less tour performed by field staff and officer and (iv) Less expenditure than anticipated.

Reasons for final saving of ₹0.32 lakh at serial number (xix) and final excess of ₹0.23 lakh at serial number (xx) have not been intimated (August 2021).

Withdrawal of provision by ₹3.18 lakh was the net result of decrease of ₹0.55 lakh through re-appropriation and further decrease of ₹2.63 lakh by way of surrender was due to (i) Non-filling of vacant posts and (ii) Less expenditure on medical treatment.

Reasons for final excess of ₹0.10 lakh have not been intimated (August 2021).

Grant No.41-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(21) Collection of Housing Statistics			
	General			
	O. 36.03			
	R. (-)17.42	18.61	18.80	(+)0.18

Surrender of provision by ₹17.42 lakh was due to (i) Non-filling of vacant posts, (ii) Less expenditure on medical treatment and (iii) less tour performed by field staff and officers.

Reasons for final excess of ₹0.18 lakh have not been intimated (August 2021).

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	8,44,34			
Supplementary	...	8,44,34	6,80,02	(-)1,64,32
Amount surrendered during the year (31 st March 2021)				1,64,58
Capital:				
Major Head:				
4216 Capital Outlay on Housing				
Original	75,00			
Supplementary	...	75,00	...	(-)75,00
Amount surrendered during the year (31 st March 2021)				75,00

Grant No.42-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	2,41.45	2,08.95	(-)32.50
Sixth Schedule (Part II) Areas	6,02.89	4,71.07	(-)1,31.82
Total Voted	8,44.34	6,80.02	(-)1,64.32
Capital:			
General	75.00	...	(-)75.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	75.00	...	(-)75.00

Revenue:

Surrender of provision of ₹1,64.58 lakh was in excess of the eventual saving of ₹1,64.32 lakh. This discloses the casual approval of the department towards financial Management.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(01) Administrative Organisation			
	General			
	O. 1,55.15			
	R. (-)7.12	1,48.03	1,48.55	(+)0.52

Surrender of provision by ₹7.12 lakh was due to (i) Economy measure imposed by Government, (ii) Non-receipt of medical bills and (iii) Less tour performed due to pandemic.

Reasons for final excess of ₹0.52 lakh have not been intimated (August 2021).

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. 2,15.48			
	R. (-)82.96	1,32.52	1,32.20	(-)0.32
(iii)	(02) Enforcement			
	General			
	O. 35.90			
	R. (-)10.72	25.18	25.18	...
(iv)	(03) Publicity for Metric System of Weights and Measures			
	General			
	O. 44.15			
	R. (-)10.72	33.43	33.38	(-)0.05

Withdrawal of provision by ₹93.68 lakh at serial number (ii) and (iii) was the net result of decrease of ₹10.57 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹83.11 lakh due to (i) Economy measure imposed by Government, (ii) Non-release of arrear revised pay and (iii) Non-receipt at medical bills.

Reasons for final saving of ₹0.32 lakh at serial number (ii) have not been intimated (August 2021).

Withdrawal of provision by ₹10.72 lakhs was the net result of increase of ₹1.95 lakh through re-appropriation due to requirement of fund for payment of pay and allowances of the officers and staff and decrease of ₹12.67 lakh by way of surrender due to economy measure imposed by Government.

Reasons for final saving of ₹0.05 lakh have not been intimated (August 2021).

Grant No.42-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(07) Office of the Assistant Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District			
	Sixth Schedule (Part II) Areas			
	O. 45.25			
	R. (-)0.97	44.28	44.07	(-)0.21
(vi)	(08) Office of the Assistant Controller of Legal Metrology, Western Zone, Tura, West Garo Hills District			
	Sixth Schedule (Part II) Areas			
	O. 42.90			
	R. (-)7.72	35.18	35.18	...
Surrender of provision by ₹8.69 lakh at serial number (v) and (vi) was due to (i) Economy measure imposed by Government and (ii) Non-release of arrear revised pay and non-filling of vacant post.				
Reasons for final saving of ₹0.21 lakh at serial number (v) have not been intimated (August 2021).				
(vii)	(10) Office of the Inspector of Legal Metrology, Nongstoin, West Khasi Hills District			
	Sixth Schedule (Part II) Areas			
	O. 33.95			
	R. (-)3.84	30.11	30.38	(+)0.28

Grant No.42-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
	(11) Office of the Inspector of Legal Metrology, Nongpoh Ri Bhoi District			
	Sixth Schedule (Part II) Areas			
	O. 30.75			
	R. (-)3.73	27.02	27.02	...
(ix)	(12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District			
	Sixth Schedule (Part II) Areas			
	O. 22.80			
	R. (-)3.84	18.96	18.96	...
Surrender of provision by ₹11.41 lakh at serial number (vii) to (ix) was due to (i) Non-release of arrear revised pay and non-filling of vacant post, (ii) Non-receipt of medical bills and (iii) Economy measure imposed by Government.				
Reasons for final excess of ₹0.28 lakh at serial number (vii) have not been intimated (August 2021).				
(x)	(14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District			
	Sixth Schedule (Part II) Areas			
	O. 37.05			
	R. (-)3.43	33.62	33.36	(-)0.25
(xi)	(15) Office of the Inspector of Legal Metrology, Baghmara, South Garo Hills District			
	Sixth Schedule (Part II) Areas			
	O. 26.10			
	R. (-)0.49	25.61	25.56	(-)0.05

Grant No.42-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	3475 Other General Economic Services			
	800 Other Expenditure			
	(01) Repairs and Maintenance of Departmental Non-residential Building			
	Sixth Schedule (Part II) Areas			
	O. 26.30			
	R. (-)10.85	15.45	15.45	...

Surrender of provision by ₹14.77 lakh at serial number (x) to (xii) was due to (i) Non-release of arrear revised pay, (ii) Non-receipt of medical bills and (iii) Economy measure imposed by Government.

Reasons for final saving of ₹0.30 lakh at serial number (x) and (xi) have not been intimated (August 2021).

(xiii)	(02) Repairs of Laboratory cum Office Building			
	Sixth Schedule (Part II) Areas			
	O. 35.00			
	R. (-)14.85	20.16	20.16	...

Surrender of provision by ₹14.85 lakh was due to economy measure imposed by Government.

Grant No.42-Contd.

4. Saving mentioned at note 3 was partly offset by excess 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			
	(09) Office of the Inspector of Legal Metrology, Shillong, East Khasi Hills District			
	Sixth Schedule (Part II) Areas			
	O. 53.80			
	R. 0.26	54.06	53.92	(-)0.14
(ii)	(13) Office of the Inspector of Legal Metrology, Tura, West Garo Hills District			
	Sixth Schedule (Part II) Areas			
	O. 28.10			
	R. 5.67	33.77	34.25	(+)0.48

Augmentation of provision by ₹5.93 lakh at serial number (i) and (ii) was the net result of increase of ₹10.94 lakh through re-appropriation due to requirement of fund for payment of pay and allowances and travel expenses of officers and staff and decrease of ₹5.01 lakh by way of surrender due to (i) Non-receipt of medical bills and (ii) Economy measure imposed by Government.

Reasons for final saving of ₹0.14 lakh at serial number (i) and final excess of ₹0.48 lakh at serial number (ii) have not been intimated (August 2021).

Grant No.42-Concl.**Capital:**

5. Overall saving of ₹75.00 lakh was surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(i)	4216 Capital Outlay on Housing			
	80 General			
	101 Building Planning and Research			
	(01) Construction of Research and Development Centre-cum-Working Standard Laboratory			
	General			
	O. 75.00			
	R. (-)75.00		...	...

Surrender of entire provision of ₹75.00 lakh was due to non-submission of proposal by PWD (Building) Department.

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)
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Revenue:

Major Heads:

2216 Housing

2401 Crop Husbandry

2415 Agricultural Research and Education

2435 Other Agricultural Programmes

2552 North Eastern Areas

Original	3,67,60,91
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Supplementary	...	3,67,60,91	2,08,46,88	(-)1,59,14,03
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Amount surrendered during the year (31 st March 2021)	1,05,11,15
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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	8,00,00			
Supplementary	...	8,00,00	1,80,06	(-)6,19,94
Amount surrendered during the year (31 st March 2021)				6,13,67

Notes and Comments:

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

				(₹ in lakh)
Revenue:				
General	2,21,13.45	99,39.98	(-)1,21,73.47	
Sixth Schedule (Part II) Areas	1,46,47.46	1,09,06.90	(-)37,40.56	
Total Voted	3,67,60.91	2,08,46.88	(-)1,59,14.03	
Capital:				
General	8,00.00	1,80.06	(-)6,19.94	
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	8,00.00	1,80.06	(-)6,19.94	

Revenue:

2. Against the available saving of ₹1,59,14.03 lakh, only ₹1,05,11.15 lakh was surrendered during the year.

3. This is the thirteenth year in succession on which the grant closed with saving, ranging from 16.18 *per cent* to 53.95 *per cent* indicating over estimation which could have been utilised in other needy department for productive schemes.

Grant No.43-Contd.

4. Saving 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			
	General			
	O. 86.05			
	R. (-)23.35	62.70	...	(-)62.70

Withdrawal of provision by ₹23.35 lakh through re-appropriation due to less requirement of fund.

Reasons for non-utilisation of the remaining provision of ₹62.70 lakh have not been intimated (August 2021).

(ii)	Sixth Schedule (Part II) Areas			
	O. 93.60			
	R. 7.03	1,00.63	77.28	(-)23.35

Augmentation of provision by ₹7.03 lakh was the net result of increase of ₹23.35 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Minor Works and decrease of ₹16.32 lakh by way of surrender due to less sanction of the scheme.

Reasons for final saving of ₹23.35 lakh have not been intimated (August 2021).

(iii)	2401 Crop Husbandry			
	001 Direction and Administration			
	(01) Directorate of Agriculture			
	General			
	O. 8,07.55			
	R. (-)1,62.59	6,44.96	5,68.49	(-)76.48

Withdrawal of provision by ₹1,62.59 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹76.48 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2401 Crop Husbandry			
	001 Direction and Administration			
	(03) Directorate of Horticulture			
	General			
	O. 2,61.35	2,61.35	2,18.44	(-)42.91
Reasons for final saving of ₹42.91 lakh have not been intimated (August 2021).				
(v)	(04) District Offices (Horticulture)			
	Sixth Schedule (Part II) Areas			
	O. 11,20.55			
	R. 59.31	11,79.86	9,74.34	(-)2,05.52
Augmentation of provision by ₹59.31 lakh through re-appropriation was due to requirement of fund for payment of Salaries.				
Reasons for final saving of ₹2,05.52 lakh have not been intimated (August 2021).				
(vi)	(07) Payment due to MESEB/ Municipal Board/Telephone Bill (BSNL) (Agri.)			
	General			
	O. 42.00	42.00	30.37	(-)11.63
(vii)	Sixth Schedule (Part II) Areas			
	O. 21.65	21.65	18.23	(-)3.42
(viii)	(08) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (hort.)			
	Sixth Schedule (Part II) Areas			
	O. 1,13.00	1,13.00	42.00	(-)71.00
(ix)	General			
	O. 27.00	27.00	9.08	(-)17.92

Reasons for final saving of ₹1,03.97 lakh at serial number (vi) to (ix) have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2401 Crop Husbandry			
	103 Seeds			
	(02) Seeds Farms			
	Sixth Schedule (Part II) Areas			
	O. 3,72.37			
	R. (-)53.62	3,18.75	3,18.49	(-)0.26

Withdrawal of provision by ₹53.62 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹0.26 lakh have not been intimated (August 2021).

(xi)	(03) Scheme for Intensive Agriculture in Selected Areas Sixth Schedule (Part II) Areas			
	O. 1,77.06			
	R. 1,11.77	2,88.83	1,35.94	(-)1,52.89

Augmentation of provision by ₹1,11.77 lakh through re-appropriation was due to requirement of fund for payment of Salaries and Wages.

Reasons for final saving of ₹1,52.89 lakh have not been intimated (August 2021).

(xii)	(04) Seed testing Laboratory General			
	O. 82.45	82.45	46.05	(-)36.40

Reasons for final saving of ₹36.40 lakh have not been intimated (August 2021).

(xiii)	(05) Seed Production and Multiplication General			
	O. 35.00			
	R. (-)35.00	...	...	...

Surrender of entire provision of ₹35.00 lakh was due to non-submission of the scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2401 Crop Husbandry			
	104 Agricultural Farms			
	(01) Upper Shillong Farm			
	Sixth Schedule (Part II) Areas			
	O. 86.50			
	R. (-)38.00	48.50	48.36	(-)0.14
(xv)	105 Manures and Fertilisers			
	(01) Local Green Manure and			
	Rural Composition			
	Sixth Schedule (Part II) Areas			
	O. 39.52			
	R. (-)6.26	33.26	19.93	(-)13.34
(xvi)	(02) Fertiliser Distribution (including			
	Transport Subsidy Scheme			
	Other than Bone Meal			
	General			
	O. 69.65			
	R. (-)39.67	29.98	35.17	(+)5.19
<p>Withdrawal of provision by ₹83.93 lakh at serial number (xiv) to (xvi) was due to less requirement of fund.</p> <p>Reasons for final saving of ₹13.48 lakh at serial number (xiv) and (xv) and final excess of ₹5.19 lakh at serial number (xvi) have not been intimated (August 2021).</p>				
(xvii)	(11) Organic Manures			
	Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)8.00	42.00	42.00	...

Surrender of provision by ₹8.00 lakh was due to less requirement of fund.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xviii)	2401 Crop Husbandry			
	107 Plant Protection			
	(01) Plant Protection for Epidemic Control Measures including Sale of Pesticides <i>etc.</i> at Subsidised Rates			
	Sixth Schedule (Part II) Areas			
	O. 2,23.35			
	R. (-)13.02	2,10.33	1,43.54	(-)66.79
(xix)	108 Commercial Crops			
	(01) Development of Acenuts and Betel leaves including Jute, Cotton and Sugarcane for sale at Subsidised Rate			
	Sixth Schedule (Part II) Areas			
	O. 91.00			
	R. (-)22.15	68.85	36.53	(-)32.32
(xx)	(02) Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates			
	Sixth Schedule (Part II) Areas			
	O. 10.25			
	R. (-)2.45	7.80	7.62	(-)0.18
(xxi)	(03) Potato Development including Sale of Seeds at Subsidised Rate			
	Sixth Schedule (Part II) Areas			
	O. 3,42.92			
	R. (-)63.36	2,79.56	2,54.05	(-)25.51

Withdrawal of provision by ₹1,00.98 lakh at serial number (xviii) to (xxi) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹1,24.80 lakh at serial number (xviii) to (xxi) have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	2401 Crop Husbandry			
	108 Commercial Crops			
	(03) Potato Development including Sale of Seeds at Subsidised Rate			
	General			
	O. 34.30			
	R. 1.49	35.79	22.91	(-)12.87

Augmentation of provision by ₹1.49 lakh through re-appropriation was due to requirement of fund for payment of Wages.

Reasons for final saving of ₹12.87 lakh have not been intimated (August 2021).

(xxiii)	(09) Regional Centre for Training and Production of Mushroom			
	Sixth Schedule (Part II) Areas			
	O. 79.55			
	R. (-)15.25	64.30	53.83	(-)10.47

Withdrawal of provision by ₹15.25 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹10.47 lakh have not been intimated (August 2021).

(xxiv)	(21) Plantation Crops Development (Areca nut/Cashew nut/Coconut) Pine Apple/Bamboo/Agar			
	Sixth Schedule (Part II) Areas			
	O. 60.00			
	R. (-)60.00	...	...	...

Surrender of entire provision of ₹60.00 lakh was due to non-approval of scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxv)	2401 Crop Husbandry			
	108 Commercial Crops			
	(22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Peper)			
	Sixth Schedule (Part II) Areas			
	O. 70.00			
	R. (-)9.91	60.09	55.79	(-)4.29

Withdrawal of provision by ₹9.91 lakh was the net result of increase of ₹5.59 lakh through re-appropriation due to requirement of fund for meeting expenditure for spice development (Ginger, Turmeric, Large Cardamom of Black Pepper) under Minor Work and decrease of ₹15.50 lakh by way of surrender due to less sanction of the scheme.

Reasons for final saving of ₹4.29 lakh have not been intimated (August 2021).

(xxvi)	(34) Maize development through Cluster approach General			
	O. 2,15.00			
	R. (-)2,15.00	...	...	...

Surrender of entire provision of ₹2,15.00 lakh was due to non-submission of the scheme.

(xxvii)	(37) Organic Manure Sixth Schedule (Part II) Areas			
	O. 1,00.00	1,00.00	86.25	(-)13.75

Reasons for final saving of ₹13.75 lakh have not been intimated (August 2021).

(xxviii)	(44) State Rice Mission Sixth Schedule (Part II) Areas			
	O. 3,13.53			
	R. (-)1,58.59	1,54.94	1,54.87	(-)0.07

Withdrawal of provision of ₹1,58.59 lakh was the net result of decrease of ₹3.65 lakh through re-appropriation less requirement of fund and further decrease of ₹1,54.94 lakh by way of surrender due to less sanction of the scheme.

Reasons for final saving of ₹0.07 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxix)	2401 Crop Husbandry			
	108 Commercial Crops			
	(45) Ramie Crop			
	Sixth Schedule (Part II) Areas			
	O. 1,00.00			
	R. (-)50.00	50.00	50.00	...
(xxx)	(47) Sub Mission on Agro Forestry			
	General			
	O. 23.00			
	R. (-)20.09	2.91	2.91	...
Surrender of provision by ₹70.09 lakh at serial number (xxix) and (xxx) was due to (i) Less sanction of the scheme and (ii) Less release of fund by Government of India.				
(xxxi)	109 Extension and Farmer's Training			
	(02) Agricultural Information Units			
	And e-Governance (Agri)			
	General			
	O. 1,56.85			
	R. (-)31.05	1,25.80	95.16	(-)30.64
(xxxii)	Sixth Schedule (Part II) Areas			
	O. 94.50			
	R. (-)40.59	53.91	46.26	(-)7.66
(xxxiii)	(03) Farmer's Institute			
	Sixth Schedule (Part II) Areas			
	O. 4,83.83			
	R. (-)1,14.34	3,69.49	3,22.77	(-)46.71

Withdrawal of provision by ₹1,85.98 lakh at serial number (xxxi) and (xxxiii) decrease of ₹20.08 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1,65.90 lakh by way of surrender due to less submission of scheme.

Reasons for final saving of ₹85.01 lakh at serial number (xxxi) and (xxxiii) have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiv)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(04) Demonstration in Cultivator's field			
	Sixth Schedule (Part II) Areas			
	O. 1,16.14			
	R. 6.98	1,23.12	86.60	(-)36.51

Augmentation of provision by ₹6.98 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for demonstration in cultivator's field under the object head Salaries.

Reasons for final saving of ₹36.51 lakh have not been intimated (August 2021).

(xxxv)	(07) Agril Information Units (Hort)			
	Sixth Schedule (Part II) Areas			
	O. 32.00			
	R. (-)2.40	29.60	27.00	(-)2.60
(xxxvi)	(09) Support to State extension Programmes for Extension Reforms			
	General			
	O. 70.00			
	R. (-)36.22	33.78	33.78	...

Surrender of provision by ₹38.62 lakh at serial number (xxxv) and (xxxvi) was due to less sanction of the scheme.

Reasons for final saving of ₹2.60 lakh at serial number (xxxv) have not been intimated (August 2021).

(xxxvii)	(11) Capacity Building of Departmental Personnel (Hort)			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was due to non-receipt sanction of the scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxviii)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(16) Integrated Agriculture Training Centre			
	General			
	O. 70.00			
	R. (-)4.24	65.76	65.76	...

Surrender of provision by ₹4.24 lakh was due to less submission of the scheme.

(xxxix)	111 Agricultural Economics and Statistics			
	(01) Land use Survey			
	Sixth Schedule (Part II) Areas			
	O. 2,72.32			
	R. (-)91.82	1,80.50	1,39.34	(-)41.16
(xl)	General			
	O. 96.86			
	R. (-)57.54	39.32	39.72	(+)0.39
(xli)	(02) Agricultural Census			
	General			
	O. 1,07.95			
	R. (-)66.39	41.56	49.61	(+)8.05

Withdrawal of provision by ₹2,15.75 lakh at serial number (xxxix) to (xli) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹41.16 lakh (xxxix) and final excess of ₹8.44 lakh at serial number (xl) and (xli) have not been intimated (August 2021).

(xlii)	(04) Agricultural Economics and Statistics (Agri)			
	General			
	O. 28.70			
	R. (-)7.63	21.07	21.07	...

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xliii)	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	(05) Implementation of E-Governance (Hort)			
	General			
	O. 10.00			
	R. (-)2.04	7.96	7.96	...

Surrender of provision by ₹9.67 lakh at serial number (xlii) and (xliii) was due to less submission of the scheme.

(xliv)	113 Agricultural Engineering			
	(02) Agricultural Engineering (Mechanical)			
	General			
	O. 3,22.80			
	R. (-)1,58.33	1,64.47	1,47.63	(-)16.83

Withdrawal of provision by ₹1,58.33 lakh was the net result of decrease of ₹1,25.36 lakh through re-appropriation due to less requirement of fund and further decrease of ₹32.97 lakh by way of surrender due less sanction of the scheme.

Reasons for final saving of ₹16.83 lakh have not been intimated (August 2021).

(xlv)	Sixth Schedule (Part II) Areas			
	O. 8,75.80			
	R. 1,04.08	9,79.88	8,04.20	(-)1,75.68

Augmentation of provision by ₹1,04.08 lakh through re-appropriation was due to requirement of fund for payment of Wage, POL and Minor Works.

Reasons for final saving of ₹1,75.68 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlvi)	2401 Crop Husbandry			
	113 Agricultural Engineering			
	(03) Agricultural Engineering (Workshop)			
	Sixth Schedule (Part II) Areas			
	O. 1,02.78			
	R. (-)53.13	49.65	44.60	(-)5.05

Withdrawal of provision by ₹53.13 lakh was the net result of increase of ₹5.05 lakh through re-appropriation due to requirement of fund for meeting expenditure for Minor Work and Office Expenses and decrease of ₹58.18 lakh by way of surrender due to less sanction of the scheme.

Reasons for final saving of ₹5.05 lakh have not been intimated (August 2021).

(xlvi)	General			
	O. 16.42			
	R. (-)7.07	9.35	9.35	...

Surrender of provision by ₹7.07 lakh was due to less sanction of the scheme.

(xlviii)	(04) Land Reclamation Scheme (including subsidy on hire)			
	Sixth Schedule (Part II) Areas			
	O. 7,09.12			
	R. (-)1,06.21	6,02.91	5,00.05	(-)1,02.86

Withdrawal of provision by ₹1,06.21 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹1,02.86 lakh have not been intimated (August 2021).

(xlix)	(06) Supply of Agri. Machineries			
	General			
	O. 3,00.00			
	R. (-)59.76	2,40.24	2,40.24	...

Surrender of provision by ₹59.76 lakh was due to less sanction of the scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(1)	2401 Crop Husbandry			
	113 Agricultural Engineering			
	(05) Paddle Pumps			
	General			
	O. 2,00.00			
	R. (-)2,00.00	...	...	...

Surrender of entire provision of ₹2,00.00 lakh was due to non-submission of the scheme.

(li)	119 Horticulture and Vegetable Crops			
	(01) Vegetable Development including			
	Sale of Vegetable at			
	Subsidised Rates			
	Sixth Schedule (Part II) Areas			
	O. 78.20			
	R. (-)13.57	64.63	37.97	(-)26.65
(lii)	(02) Shillong fruit Garden			
	Sixth Schedule (Part II) Areas			
	O. 49.35			
	R. (-)5.55	43.80	36.41	(-)7.39

Withdrawal of provision by ₹19.12 lakh at serial number (li) and (lii) through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹34.04 lakh at serial number (li) and (lii) have not been intimated (August 2021).

(liii)	(03) Development in Horticulture			
	Including Sale of Fruit <i>etc.</i> at			
	Subsidised Rates			
	Sixth Schedule (Part II) Areas			
	O. 8,14.61			
	R. (-)1,80.68	6,33.93	6,16.28	(-)17.64

Withdrawal of provision by ₹1,80.68 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹17.64 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(liv)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(03) Development in Horticulture			
	Including Sale of Fruit <i>etc.</i> at			
	Subsidised Rates			
	General			
	O. 1,02.00			
	R. 2.75	1,04.75	74.01	(-)30.73

Augmentation of provision by ₹2.75 lakh through re-appropriation was due to requirement of fund for payment of Wages.

Reasons for final saving of ₹30.73 lakh have not been intimated (August 2021).

(lv)	(05) Mission for Integrated			
	Development of			
	Horticulture (MIDH) Horticulture			
	Mission for North East and			
	Himalayan States (HMNEH)			
	General			
	O. 2,56.00			
	R. (-)68.20	1,87.80	1,81.47	(-)6.33

Surrender of provision by ₹68.20 lakh was due to less release of fund by Government of India.

Reasons for final saving of ₹6.33 lakh have not been intimated (August 2021).

(lvi)	(07) Establishment of Regional			
	Progeny Orchard cum Horticulture			
	Nursery for Sub-Tropical Fruits			
	(Mynkre)			
	Sixth Schedule (Part II) Areas			
	O. 37.75			
	R. (-)7.29	30.46	29.10	(-)1.37

Withdrawal of provision by ₹7.29 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹1.37 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lvii)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(10) Horticulture Mission for Strengthening Development Schemes			
	General			
	O. 10,00.00			
	R. (-)7,23.22	2,76.78	...	(-)2,76.78

Withdrawal of provision by ₹7,23.22 lakh was the net result of decrease of ₹3,00.16 lakh through re-appropriation due to less requirement of fund and further decrease of ₹4,23.06 lakh by way of surrender due to less sanction of the scheme.

Reasons for non-utilisation of the remaining provision of ₹2,76.78 lakh have not been intimated (August 2021).

(lviii)	(16) Agri-Hort. Society			
	General			
	O. 12.00			
	R. (-)12.00	...	...	...

Withdrawal of entire provision of ₹12.00 lakh was the net result of decrease of ₹1.60 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹10.40 lakh by way of surrender due to less sanction of the scheme.

(lix)	(23) Establishment of Directorate of Horticulture			
	Sixth Schedule (Part II) Areas			
	O. 95.00			
	R. (-)9.75	85.25	41.03	(-)44.22

Withdrawal of provision by ₹9.75 lakh was the net result of decrease of ₹8.16 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1.59 lakh by way of surrender due to less sanction of the scheme.

Reasons for final saving of ₹44.22 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lx)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(23) Establishment of Directorate of Horticulture General			
	O. 56.00			
	R. 8.16	64.16	53.70	(-)10.46

Augmentation of provision by ₹8.16 lakh through re-appropriation was due to requirement of fund for payment of Office Expenses.

Reasons for final saving of ₹10.46 lakh have not been intimated (August 2021).

(lxi)	(24) Floriculture Development Sixth Schedule (Part II) Areas			
	O. 1,20.00	1,20.00	1,05.12	(-)14.88

Reasons for final saving of ₹14.88 lakh have not been intimated (August 2021).

(lxii)	(39) Special Central Assistance (Mission Organic) General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...

Surrender of entire provision of ₹5,00.00 was due to non-approval of the scheme.

(lxiii)	195 Assistance to Farming Cooperation			
	(02) Corpus Fund on Crop Insurance (RKBY) General			
	O. 30.00	30.00	23.64	(-)6.36

Reasons for final saving of ₹6.36 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxiv)	2401 Crop Husbandry			
	195 Assistance to Farming Cooperation			
	(04) Assistance to KVK General			
	O. 20.00			
	R. (-)20.00	...	...	...

Surrender of entire provision of ₹20.00 was due to less sanction of the scheme.

(lxv)	800 Other Expenditure			
	(14) Maintenance of Departmental Non-residential Building (Hort)			
	General			
	O. 1,20.00			
	R. (-)30.53	89.47	90.65	(+)1.18

Withdrawal of provision by ₹30.53 lakh was the net result of increase of ₹1.28 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Minor Works and decrease of ₹31.81 lakh by way of surrender due to less sanction of the scheme.

Reasons for final saving of ₹1.18 lakh have not been intimated (August 2021).

(lxvi)	(31) Under Article 275 I General			
	O. 1,65.00			
	R. (-)1,65.00	...	...	...
(lxvii)	(33) Special Central Assistance to Tribal Sub Scheme General			
	O. 1,65.00			
	R. (-)1,65.00	...	...	...

Surrender of entire provision of ₹3,30.00 lakh at serial number (lxvi) and (lxvii) was due to non-submission of the scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxviii)	2401 Crop Husbandry			
	108 Commercial Crops			
	(47) Sub Mission on Agro Forestry			
	General			
	O. 2,00.00			
	R. (-)1,73.74	26.26	26.24	(-)0.02

Withdrawal of provision by ₹1,73.74 lakh was the net result of decrease of ₹8.41 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1,65.33 lakh by way of surrender due to less release of fund by Government of India.

Reasons for final saving of ₹0.02 lakh have not been intimated (August 2021).

(lxix)	109 Extension and Farmer's Training			
	(15) National Mission on			
	Agricultural Extension and			
	Technology (NMAET)			
	General			
	O. 11,80.10			
	R. 1,18.15	12,98.25	11,70.68	(-)1,27.56

Augmentation of provision by ₹1,18.15 lakh was the net result of increase of ₹1,83.81 lakh through re-appropriation due to meeting the expenditure for Salaries and Subsidies and decrease of ₹65.66 lakh by way of surrender due to less release of fund by Government of India.

Reasons for final saving of ₹1,27.56 lakh have not been intimated (August 2021).

(lxx)	119 Horticulture and Vegetable Crops			
	(05) Mission for Integrated			
	Development of			
	Horticulture (MIDH) Horticulture			
	Mission for North East and			
	Himalayan States (HMNEH)			
	General			
	O. 23,00.00			
	R. (-)14,77.50	8,22.50	7,25.00	(-)97.50

Surrender of provision by ₹14,77.50 lakh was due to less release of fund by Government of India.

Reasons for final saving of ₹97.50 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxxi)	2401 Crop Husbandry			
	800 Other Expenditure			
	(10) National Mission for Sustainable Agriculture (NMSA)			
	General			
	O. 4,35.00			
	R. (-)1,80.56	2,54.45	2,39.44	(-)15.01

Withdrawal of provision by ₹1,80.56 lakh was the net result of increase of ₹79.43 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Administrative Expenses and decrease of ₹2,59.99 lakh by way of surrender due to less receipt of fund from Government of India.

Reasons for final saving of ₹15.01 lakh have not been intimated (August 2021).

	Central Sector Schemes			
(lxxii)	2401 Crop Husbandry			
	105 Manures and Fertilisers			
	(15) Mission Organic Value Chain Development for NER			
	General			
	O. 20,00.00			
	R. (-)20,00.00	...	...	...

Withdrawal of entire provision of ₹20,00.00 lakh was the net result of decrease of ₹5,41.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹14,59.00 lakh by way of surrender due to non-release of fund by Government of India.

(lxxiii)	111 Agricultural Economics and Statistics			
	(02) Agricultural Census			
	General			
	O. 3,00.00			
	R. (-)3,00.00	...	...	...

Surrender of entire provision of ₹3,00.00 lakh was due to non-receipt of Administrative approval from Government of India.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(lxxiv)	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	(03) Pradhan Mantri Kisan Samman Nidhi (PM Kisan)			
	General			
	O. 13,50.00			
	R. (-)13,45.66	4.34	...	(-)4.34
(lxxv)	119 Horticulture and Vegetable Crops			
	(06) Project under Ministry of Tribal Affairs (MoTA)			
	Sixth Schedule (Part II) Areas			
	O. 8,90.14			
	R. (-)3,88.47	5,01.67	...	(-)5,01.67

Withdrawal of provision by ₹17,34.13 lakh at serial number (lxxiv) and (lxxv) was the net result of decrease of ₹16,44.07 lakh through re-appropriation due to less requirement of fund and further decrease of ₹90.06 lakh by way of surrender due to (i) Non-receipt of administrative approval from Government of India and (ii) Less sanction of the scheme.

Reasons for non-utilisation of the remaining provision of ₹5,06.01 lakh at serial number (lxxiv) and (lxxv) have not been intimated (August 2021).

(lxxvi)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	001 Direction and Administration			
	(01) Directorate of research, Training and Technology Induction (RTTI)			
	General			
	O. 89.75			
	R. (-)88.88	0.87	2.27	(+)1.40

Withdrawal of provision by ₹88.88 lakh was the net result of decrease of ₹45.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹43.88 lakh by way of surrender due to non-submission of scheme.

Reasons for final excess of ₹1.40 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxvii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(01) Fruit Research Station			
	Sixth Schedule (Part II) Areas			
	O. 52.20			
	R. (-)1.00	51.20	38.17	(-)13.03

Withdrawal of provision by ₹1.00 lakh was due to less requirement of fund.

Reasons for final saving of ₹13.03 lakh have not been intimated (August 2021).

(lxxviii)	(04) Agricultural Research Stations and Laboratories			
	Sixth Schedule (Part II) Areas			
	O. 7,50.31			
	R. (-)1,73.68	5,76.63	4,71.26	(-)1,05.38

Withdrawal of provision by ₹1,73.68 lakh was the net result of decrease of ₹11.41 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1,62.27 lakh by way of surrender due to less submission of the scheme.

Reasons for final saving of ₹1,05.38 lakh have not been intimated (August 2021).

(lxxix)	(09) Soil Testing Lab			
	Sixth Schedule (Part II) Areas			
	O. 1,78.50			
	R. (-)64.34	1,14.16	73.07	(-)41.09

Surrender of provision by ₹64.34 lakh was due to less sanction of the scheme.

Reasons for final saving of ₹41.09 lakh have not been intimated (August 2021).

(lxxx)	General			
	O. 99.53	99.53	55.14	(-)44.39

Reasons for final saving of ₹44.39 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxxix)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(10) State Soil Survey Organisation			
	Sixth Schedule (Part II) Areas			
	O. 3,51.53			
	R. (-)34.86	3,16.67	82.84	(-)2,33.83
(lxxxii)	277 Education			
	(01) Agricultural Studies General			
	O. 60.00			
	R. (-)26.16	33.84	33.84	...
Surrender of provision by ₹61.02 lakh at serial number (lxxxix) and (lxxxii) was due to less submission of the scheme.				
Reasons for final saving of ₹2,33.83 lakh at serial number (lxxxix) have not been intimated (August 2021).				
(lxxxiii)	(04) Basic Agriculture Training Centre			
	General			
	O. 4,37.90			
	R. (-)73.18	3,64.72	2,92.61	(-)72.11

Withdrawal of provision by ₹73.18 lakh was the net result of increase of ₹40.90 lakh through re-appropriation due to requirement of fund for payment of Salaries and decrease of ₹1,14.08 lakh by way of surrender due to less sanction of the scheme.

Reasons for final saving of ₹72.11 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxxiv)	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. 6,05.12			
	R. (-)64.50	5,40.62	4,07.32	(-)1,33.30

Withdrawal of provision by ₹64.50 lakh was the net result of decrease of ₹48.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹16.50 lakh by way of surrender due to less sanction of the scheme.

Reasons for final saving of ₹1,33.30 lakh have not been intimated (August 2021).

(lxxxv)	General			
	O. 2,07.80			
	R. (-)2.20	2,05.60	1,76.62	(-)28.98

Surrender of provision by ₹2.20 lakh was due to less sanction of the scheme.

Reasons for final saving of ₹28.98 lakh have not been intimated (August 2021).

(lxxxvi)	(02) Fruit processing centre			
	Sixth Schedule (Part II) Areas			
	O. 4,07.20			
	R. 10.91	4,18.11	3,53.80	(-)64.31

Augmentation of provision by ₹10.91 lakh through re-appropriation was due to requirement of fund for payment of Wages.

Reasons for final saving of ₹64.31 lakh have not been intimated (August 2021).

(lxxxvii)	(03) Central Assistance for CSS			
	(Hort)			
	General			
	O. 1,00.00	1,00.00	2.77	(-)97.23

Reasons for final saving of ₹97.23 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxxviii)	2435 Other Agricultural Programmes			
	01 <i>Marketing and quality control</i>			
	101 Marketing facilities			
	(10) Integrated Technology Enabled Agri Management (ITEAM)			
	General			
	O. 10,50.00			
	R. (-)7,74.29	2,75.71	2,75.71	...

Surrender of provision by ₹7,74.29 lakh was due to less sanction of the scheme.

(lxxxix)	(11) Directorate of Food Processing			
	General			
	O. 8,61.02			
	R. (-)72.17	7,88.85	3,27.71	(-)4,61.14

Withdrawal of provision by ₹72.17 lakh through re-appropriation was due to less requirement of fund.

Reasons for final saving of ₹4,61.14 lakh have not been intimated (August 2021).

(xc)	(12) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)			
	General			
	O. 10.20			
	R. (-)10.20	...	...	...

Surrender of entire provision of ₹10.20 lakh was due to non-sanction of the scheme.

(xci)	(13) Creation of Rural Market Hub			
	General			
	O. 1,20.00			
	R. (-)1,01.22	18.78	18.78	...

Surrender of provision by ₹1,01.22 lakh was due to non-sanction of the scheme.

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xcii)	2435 Other Agricultural Programmes			
	01 <i>Marketing and quality control</i>			
	101 Marketing facilities			
	(03) Central Assistance for CSS (Hort)			
	General			
	O. 10,00.00	10,00.00	...	(-)10,00.00

Reasons for non-utilisation of the entire provision of ₹10,00.00 lakh have not been intimated (August 2021).

(xciii)	(08) ACA under RKVY			
	General			
	O. 20,00.00			
	R. (-)12,76.00	7,24.00	...	(-)7,24.00

Withdrawal of provision by ₹12,76.00 lakh was the net result of decrease of ₹4,12.38 lakh through re-appropriation due to less requirement of fund and further decrease of ₹8,63.62 lakh by way of surrender due to less receipt of fund from Government of India.

Reasons for non-utilisation of the remaining provision of ₹7,24.00 lakh have not been intimated (August 2021).

(xciv)	(07) National Food Security Mission (NFSM)			
	General			
	O. 7,70.00			
	R. (-)4,08.86	3,61.14	2,78.01	(-)83.13

Surrender of provision by ₹4,08.86 lakh was due to less receipt of fund from Government of India.

Reasons for final saving of ₹83.13 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xcv)	2435 Other Agricultural Programmes			
	01 <i>Marketing and quality control</i>			
	101 Marketing facilities			
	(12) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)			
	General			
	O. 6,90.00			
	R. (-)6,90.00	...	...	...

Surrender of entire provision of ₹6,90.00 lakh was due to non-submission of the scheme.

	Central Sector Schemes			
(xcvi)	2435 Other Agricultural Programmes			
	01 <i>Marketing and quality control</i>			
	101 Marketing facilities			
	(04) Central Assistance for Directorate of Food Processing			
	General			
	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 (August 2021).

	N.E.C Scheme			
(xcvii)	2552 North Eastern Areas			
	01 <i>Crop Husbandry/Marketing and Quality Control</i>			
	103 Seeds			
	(01) Strengthening of the Existing Seed Testing Laboratory			
	General			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...

Surrender of entire provision of ₹6,00.00 lakh was due to non-receipt of administrative approval of fund from Government of India.

Grant No.43-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2401 Crop Husbandry			
	001 Direction and Administration			
	(02) District Offices			
	Sixth Schedule (Part II) Areas			
	O. 15,68.30			
	R. 10,19.30	25,87.60	20,68.70	(-)5,18.90
<p>Augmentation of provision by ₹10,19.30 lakh was the net result of increase of ₹10,44.33 lakh through re-appropriation due to requirement of fund for payment of Salaries and Wages and decrease of ₹25.03 lakh by way of surrender due to less sanction of the scheme.</p>				
<p>Reasons for final saving of ₹5,18.90 lakh have not been intimated (August 2021).</p>				
(ii)	(12) Meghalaya Farmer's Commission			
	General			
	O. 30.00			
	R. 49.45	79.45	79.44	(-)0.01
(iii)	107 Plant Protection			
	(04) Bio- Control Laboratory and Pesticide Testing Lab			
	Sixth Schedule (Part II) Areas			
	O. 71.80			
	R. 20.60	92.40	73.90	(-)18.50
(iv)	(05) Plant Protection including IPM (Agriculture)			
	Sixth Schedule (Part II) Areas			
	O. 1,20.00			
	R. 75.26	1,95.26	1,93.87	(-)1.39

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2401 Crop Husbandry			
	108 Commercial Crops			
	(06) Experimental Tea Plantation			
	Sixth Schedule (Part II) Areas			
	O. 1,15.35			
	R. 27.77	1,43.12	1,29.01	(-)14.11
<p>Augmentation of provision by ₹1,73.08 lakh at serial number (ii) to (v) through re-appropriation due to requirement of fund for payment of Salaries, Wages, Domestic Travel Expenses, Office Expenses, Other Administrative Expenses, professional Services, Grants in Aid (Salary), Supply and Materials, Machinery and Equipment and Other Charges.</p> <p>Reasons for final saving of ₹34.01 lakh at serial number (ii) to (v) have not been intimated (August 2021).</p>				
(vi)	General			
	O. 33.35	33.35	37.56	(+)4.21
<p>Reasons for final excess of ₹. 4.21 lakh have not been intimated (August 2021).</p>				
(vii)	(23) Tuber Crops Development (Potato/Tapioca/Colacacia)			
	Sixth Schedule (Part II) Areas			
	O. 1,60.00			
	R. 40.29	2,00.29	1,77.33	(-)22.96
(viii)	(24) Regional Centre for Training and Production of Mushroom			
	General			
	O. 63.30			
	R. 57.17	1,20.47	97.15	(-)23.32

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2401 Crop Husbandry			
	108 Commercial Crops			
	(24) Regional Centre for Training and Production of Mushroom			
	Sixth Schedule (Part II) Areas			
	O. 26.70			
	R. 16.33	43.03	35.82	(-)7.21

Augmentation of provision by ₹1,13.79 lakh at serial number (vii) to (ix) through re-appropriation was due to requirement of fund for payment of Wages, Office Expenses, Supplies and Materials, Subsidies and Other Charges.

Reasons for final saving of ₹53.49 lakh at serial number (vii) to (ix) have not been intimated (August 2021).

(x)	(44) State Rice Mission General			
	O. 16.47			
	R. 1.29	17.76	17.76	...

Augmentation of provision by ₹1.29 lakh was the net result of increase of ₹3.65 lakh through re-appropriation due to requirement of fund for payment of Wages and decrease of ₹2.36 lakh by way of surrender due to less receipt of LOA.

(xi)	(49) National Mission for Sustainable Agriculture (NMSA) General			
	O. 30.55			
	R. 45.49	76.04	57.71	(-)18.33

Augmentation of provision by ₹45.49 lakh through re-appropriation due to requirement of fund for payment of Other Administrative Expenses and Minor Works.

Reasons for final saving of ₹18.33 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2401 Crop Husbandry			
	109 Extension and Farmer's Training			
	(15) National Mission on Agricultural Extension and Trg. (NMAET)			
	General			
	O. 1,15.05			
	R. 65.37	1,80.42	2,88.39	(+)1,07.96

Augmentation of provision by ₹65.37 lakh was the net result of increase of ₹66.03 lakh through re-appropriation due to requirement of fund for payment of Salaries, Office Expenses, Supply and Materials and Subsidies and decrease of ₹0.66 lakh by way of surrender due less sanction of the scheme.

Reasons for final excess of ₹1,07.96 lakh have not been intimated (August 2021).

(xiii)	115 Scheme of Small/Marginal farmers And agricultural labour			
	(05) Interest Subvention Scheme Under Kisan Credit Card (KCC)			
	General			
	R. 4,12.38	4,12.38	4,12.38	...
(xiv)	119 Horticulture and Vegetable Crops			
	(15) Vegetable Development Scheme			
	Sixth Schedule (Part II) Areas			
	O. 1,80.00			
	R. 12.38	1,92.38	1,81.01	(-)11.37
(xv)	(17) Development and Maintenance Of Orchard-cum-Horticulture Nurseries			
	Sixth Schedule (Part II) Areas			
	O. 4,20.00			
	R. 1,16.35	5,36.35	5,01.94	(-)34.41

Augmentation of provision by ₹5,41.11 lakh at serial number (xiii) to (xv) through re-appropriation was due to requirement of fund for payment of Wages, Other Administrative Expenses and Investment.

Reasons for final saving of ₹45.78 lakh at serial number (xiv) and (xv) have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(19) Fruits Development			
	Sixth Schedule (Part II) Areas			
	O. 1,15.00			
	R. 9.86	1,24.86	1,18.36	(-)6.50
(xvii)	(36) Maintenance of Horti-Hubs			
	Sixth Schedule (Part II) Areas			
	O. 2,60.00			
	R. 40.93	3,00.93	2,92.51	(-)8.42

Augmentation of provision by ₹50.79 lakh through re-appropriation was due to requirement of fund for payment of Wages.

Reasons for final saving of ₹14.92 lakh at serial number (xvi) and (xvii) have not been intimated (August 2021).

	Centrally Sponsored Schemes			
(xviii)	2401 Crop Husbandry			
	108 Commercial Crops			
	(49) National Mission for			
	Sustainable Agriculture (NMSA)			
	General			
	R. 3,50.00	3,50.00	3,77.78	(+)27.78

Creation of provision by ₹3,50.00 lakh through re-appropriation was due to requirement of fund for payment of Other Administrative Expenses, machinery and Equipment and Minor Works.

Reasons for final excess of ₹27.78 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(xix)	2401 Crop Husbandry			
	108 Commercial Crops			
	(16) Scheme for Bulk Production of Mushroom			
	General			
	R.	2,91.00	2,91.00	...

Creation of provision by ₹2,91.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Major Works.

(xx)	119 Horticulture and Vegetable Crops			
	(16) Multiplication of planting Materials including tissues Culture			
	General			
	R.	2,50.00	2,39.44	(-)10.56

Creation of provision by ₹2,50.00 lakh through re-appropriation due to requirement of fund for payment of Wages, Office Expenses, Other Administrative Expenses, Supply and Materials, Other Charges, Machinery and Equipments and Major Works.

Reasons for final saving of ₹10.56 lakh have not been intimated (August 2021).

(xxi)	(06) Project Under Ministry of Tribal Affairs (MoTA)			
	General			
	O.	1,09.86		
	R.	3,54.33	4,64.19	9,63.29 (+)4,99.10

Augmentation of provision by ₹3,54.33 lakh was the net result of increase of ₹3,86.33 lakh through re-appropriation due to requirement of fund for payment of Other Administrative Expenses and Grants in aid (non-salary) and decrease of ₹32.00 lakh by way of surrender due to less sanction of the scheme.

Reasons for final excess of ₹4.99.10 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(05) Research project on rice			
	General			
	O. 34.00			
	R. 1,69.99	2,03.99	1,52.41	(-)51.58

Augmentation of provision by ₹1,69.99 lakh through re-appropriation was due to requirement of fund for payment of Salaries and Wages.

Reasons for final saving of ₹51.58 lakh have not been intimated (August 2021).

(xxiii)	(10) State Soil Survey Organisation			
	General			
	O. 1,07.00			
	R. (-)36.58	70.42	1,76.96	(+)1,06.54

Withdrawal of provision by ₹36.58 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹1,06.54 lakh have not been intimated (August 2021).

(xxiv)	(11) Seed Testing Lab			
	Sixth Schedule (Part II) Areas			
	O. 68.00			
	R. 9.88	77.88	76.98	(-)0.90

Augmentation of provision by ₹9.88 lakh was the net result of increase of ₹34.21 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Minor Works and decrease of ₹24.33 lakh by way of surrender due to less sanction of the scheme.

Reasons for final saving of ₹0.90 lakh have not been intimated (August 2021).

Grant No.43-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxv)	2435 Other Agricultural Programmes			
	01 Marketing and quality control			
	101 Marketing facilities			
	(02) Fruit processing centre			
	General			
	O. 26.00			
	R. (-)3.00	23.00	37.28	(+)14.28

Withdrawal of provision by ₹3.00 lakh through re-appropriation was due to less requirement of fund.

Reasons for final excess of ₹14.28 lakh have not been intimated (August 2021).

(xxvi)	(08) ACA under RKVY			
	General			
	O. 2,00.00			
	R. (-)1,14.12	85.88	8,29.42	(+)7,43.54
(xxvii)	(07) National Food Security Mission (NFSM)			
	General			
	O. 72.20			
	R. (-)31.72	40.48	95.51	(+)55.03

Surrender of provision by ₹1,45.84 lakh at serial number (xxvi) and (xxvii) was due to less sanction of the scheme.

Reasons for final excess of ₹7,98.57 lakh at serial number (xxvi) and (xxvii) have not been intimated (August 2021).

Capital:

6. Against the available saving of ₹6,19.94 lakh, only ₹6,13.67 lakh was surrendered during the year.

Grant No.43-Contd.

7. Saving 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 Buildings			
	General			
	O. 2,00.00			
	R. (-)1,39.54	60.46	47.62	(-)12.84

Surrender of provision by ₹1,39.54 lakh was due to less sanction of the scheme.

Reasons for final saving of ₹12.84 lakh have not been intimated (August 2021).

(ii)	4401 Capital Outlay on Crop Husbandry			
	800 Other Expenditure			
	(01) Construction of Administrative Buildings			
	General			
	O. 2,75.00			
	R. (-)2,75.00	...	...	...

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

(iii)	(02) Construction of Administrative Buildings (Hort)			
	General			
	O. 3,00.00			
	R. (-)1,74.13	1,25.87	1,32.44	(+)6.57

Surrender of provision by ₹1,74.13 lakh was due to less sanction of the scheme.

Reasons for final excess of ₹6.57 lakh have not been intimated (August 2021).

Grant No.43-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	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 by ₹25.00 lakh was due to non-submission of the scheme.

Grant No.44
Flood Control and Drainage,
Capital Outlay on Medium Irrigation,
Capital Outlay Flood Control Projects
(All Voted-All Sixth Schedule)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Head:				
2711 Flood Control and Drainage				
Original	60,83			
Supplementary	...	60,83	59,95	(-)88
Amount surrendered during the year (31 st March 2021)				...

Capital:**Major Heads:****4701 Capital Outlay on Medium Irrigation****4711 Capital Outlay on Flood Control Projects**

Original	10,00,00			
Supplementary	...	10,00,00	20,00	(-)9,80,00
Amount surrendered during the year (31 st March 2021)				...

Notes and Comments:**Revenue:**

1. No part of the available saving of ₹0.88 lakh was surrendered during the year.

Grant No.44-Concl.**Capital:**

2. No part of the available saving of ₹9,80.00 lakh was surrendered during the year.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4701 Capital Outlay on Medium Irrigation			
	<i>04 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-utilization of the entire provision of ₹5,00.00 lakh have not been intimated (August 2021).

(ii)	4711 Capital Outlay on Flood Control Projects			
	<i>01 Flood Control</i>			
	103 Civil Works			
	(01) Works			
	Sixth Schedule (Part II) Areas			
	O. 5,00.00	5,00.00	20.00	(-)4,80.00

Reasons for final saving of ₹4,80.00 lakh have not been intimated (August 2021).

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	1,70,53,03			
Supplementary	...	1,70,53,03	1,03,98,31	(-)66,54,72
Amount surrendered during the year (31 st March 2021)				59,28,12
Capital:				
Major Head:				
4402	Capital Outlay on Soil and Water Conservation			
Original	13,20,10			
Supplementary	...	13,20,10	1,81,51	(-)11,38,59
Amount surrendered during the year (31 st March 2021)				11,38,59

Grant No.45-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	47,85.85	28,85.65	(-)19,00.20
Sixth Schedule (Part II) Areas	1,22,67.18	75,12.66	(-)47,54.52
Total Voted	1,70,53.03	1,03,98.31	(-)66,54.72
Capital:			
General	12,85.27	1,72.80	(-)11,12.47
Sixth Schedule (Part II) Areas	34.83	8.71	(-)26.12
Total Voted	13,20.10	1,81.51	(-)11,38.59

Revenue:

2. Against the available saving of ₹66,54.72 lakh, only ₹59,28.12 lakh was surrendered during the year.

Grant No.45-Contd.

3. Saving occurred mainly under.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(02) Divisional Soil Conservation Offices			
	Sixth Schedule (Part II) Areas			
	O. 25,17.40			
	R. (-)3,24.28	21,93.12	18,14.96	(-)3,78.16

Withdrawal of provision by ₹3,24.28 lakh was the net result of decrease of ₹21.93 lakh through re-appropriation and further decrease of ₹3,02.35 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹3,78.16 lakh have not been intimated (August 2021).

(ii)	(03) Soil Conservation Range Offices			
	Sixth Schedule (Part II) Areas			
	O. 18,08.21			
	R. (-)78.69	17,29.52	16,44.83	(-)84.69

Withdrawal of provision by ₹78.69 lakh was the net result of increase of ₹10.32 lakh through re-appropriation due to requirement of fund for payment of wages and domestic travel expenses and decrease of ₹89.01 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving ₹84.69 lakh have not been intimated (August 2021).

(iii)	(05) Project formulation Cell General			
	O. 3,19.25			
	R. (-)13.06	3,06.19	2,76.05	(-)30.14

Surrender of provision by ₹13.06 lakh was due to less requirement of fund than anticipated.

Reasons for final saving of ₹30.14 lakh have not been intimated (August 2021).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(06) Soil Conservation			
	Engineering Division			
	General			
	O. 1,20.73			
	R. 3.05	1,23.78	1,13.78	(-)10.00

Augmentation of provision by ₹3.05 lakh was the net result of increase of ₹4.66 lakh through re-appropriation due to requirement of fund for payment of wages and medical treatment and decrease of ₹1.61 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹10.00 lakh have not been intimated (August 2021).

(v)	(08) Cash Crop Division			
	Sixth Schedule (Part II) Areas			
	O. 10,91.51			
	R. (-)91.60	9,99.91	9,52.12	(-)47.79

Withdrawal of provision by ₹91.60 lakh was the net result of decrease of ₹12.97 lakh through re-appropriation and further decrease of ₹78.63 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹47.79 lakh have not been intimated (August 2021).

(vi)	(09) Watershed Management			
	Division			
	Sixth Schedule (Part II) Areas			
	O. 6,64.06			
	R. (-)82.46	5,81.60	5,23.78	(-)57.82

Withdrawal of provision by ₹82.46 lakh was the net result of increase of ₹3.15 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹85.61 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹57.82 lakh have not been intimated (August 2021).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(10) Soil Survey Division			
	General			
	O. 2,71.48			
	R. (-)50.42	2,21.06	2,05.04	(-)16.02

Withdrawal of provision by ₹50.42 lakh was the net result of decrease of ₹34.24 lakh through re-appropriation and further decrease of ₹16.18 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹16.02 lakh have not been intimated (August 2021).

(viii)	(12) Payment due			
	Me.PDCL/Municipal			
	Board/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 16.62	16.62	13.55	(-)3.07

Reasons for final saving of ₹3.07 lakh have not been intimated (August 2021).

(ix)	101 Soil Survey and Testing			
	(01) Soil Conservation Survey			
	Schemes			
	General			
	O. 1,16.24			
	R. (-)0.16	1,16.08	1,16.20	(+)0.12

Withdrawal of provision by ₹0.16 lakh was the net result of increase of ₹0.36 lakh through re-appropriation due to requirement of fund for payment of domestic travel expenses and decrease of ₹0.52 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹0.12 lakh have not been intimated (August 2021).

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			
	(02) Soil Testing Works			
	General			
	O. 18.68			
	R. (-)1.06	17.62	17.02	(-)0.60

Surrender of provision by ₹1.06 lakh was due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.60 lakh have not been intimated (August 2021).

(xi)	102 Soil Conservation			
	(04) Erosion Control Works			
	Sixth Schedule (Part II) Areas			
	O. 1,19.43			
	R. (-)1,08.32	11.11	11.11	...

Withdrawal of provision by ₹1,08.32 lakh was the net result of decrease of ₹1,07.82 lakh through re-appropriation and further decrease of ₹0.50 lakh by way of surrender due to less requirement of fund than anticipated.

(xii)	(06) Afforestation			
	Sixth Schedule (Part II) Areas			
	O. 2,52.60			
	R. (-)2,51.00	1.60	1.60	...

Surrender of provision by ₹2,51.00 lakh was due to less requirement of fund than anticipated.

(xiii)	(08) Water Conservation and Distribution Works			
	Sixth Schedule (Part II) Areas			
	O. 4,80.31			
	R. (-)4,73.46	6.85	6.85	...

Withdrawal of provision by ₹4,73.46 lakh was the net result of decrease of ₹4,36.56 lakh through re-appropriation and further decrease of ₹36.90 lakh by way of surrender due to less requirement of fund than anticipated (August 2021).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(08) Water Conservation and Distribution Works			
	General			
	O. 26.54			
	R. (-)0.91	25.63	25.63	...
(xv)	(09) Cash Crop Development Works			
	Sixth Schedule (Part II) Areas			
	O. 4,80.00			
	R. (-)2,40.00	2,40.00	2,40.00	...
(xvi)	(10) Conservation Works in Urban Area			
	Sixth Schedule (Part II) Areas			
	O. 45.88			
	R. (-)42.93	2.95	2.95	...
(xvii)	(11) Water Harvesting Works / Farm, Ponds etc.			
	Sixth Schedule (Part II) Areas			
	O. 2,31.19			
	R. (-)2,20.05	11.14	11.14	...

Surrender of provision by ₹2,83.84 lakh at serial number (xiv) to (xvi) was due to less requirement of fund than anticipated.

Withdrawal of provision by ₹2,20.05 lakh was the net result of decrease of ₹2,20.00 lakh through re-appropriation and further decrease of ₹0.05 lakh by way of surrender due to less requirement of fund than anticipated (August 2021).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xviii)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(14) Integrated Watershed Management Programme			
	General			
	O. 1,40.00			
	R. (-)1,26.78	13.22	13.22	...

Surrender of provision by ₹1,26.78 lakh was due to less requirement of fund than anticipated.

(xix)	(19) Jhum Control Schemes Sixth Schedule (Part II) Areas			
	O. 3,20.26			
	R. (-)22.27	2,97.99	2,49.56	(-)48.43

Withdrawal of provision by ₹22.27 lakh was the net result of increase of ₹7.67 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹29.94 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹48.43 lakh have not been intimated (August 2021).

(xx)	(23) Accelerated Irrigation Benefits Programme (AIBP) Sixth Schedule (Part II) Areas			
	O. 5,60.00			
	R. (-)5,60.00	...	...	...

Withdrawal of entire provision of ₹5,60.00 lakh was the net result of decrease of ₹1,58.99 lakh through re-appropriation due to less requirement than anticipated and further decrease of ₹4,01.01 lakh by way of surrender due to less sanction of scheme by Government of India.

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2402 Soil and Water Conservation			
	109 Extension and Training			
	(01) Conservation Training Institute			
	General			
	O. 1,95.50			
	R. (-)8.79	1,86.71	1,69.39	(-)17.32

Withdrawal of provision by ₹8.79 lakh was the net result of increase of ₹0.10 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹8.89 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹ 17.32 lakh have not been intimated (August 2021).

(xxii)	(03) Extension Programmes and Information Services			
	General			
	O. 11.49			
	R. (-)4.44	7.05	6.05	(-)1.00
(xxiii)	800 Other Expenditure			
	(01) Construction of Roads to Work areas			
	Sixth Schedule (Part II) Areas			
	O. 12.22			
	R. (-)0.30	11.92	11.92	...

Surrender of provision by ₹4.74 lakh at serial number (xxii) and (xxiii) was due to less requirement of fund than anticipated.

Reasons for final saving of ₹1.00 lakh at serial number (xxii) have not been intimated (August 2021).

	Centrally Sponsored Schemes			
(xxiv)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(14) Integrated Watershed Management Programme			
	General			
	O. 10,00.00			
	R. (-)8,81.00	1,19.00	1,19.00	...

Surrender of provision by ₹8,81.00 lakh was due to less requirement of fund than anticipated.

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xxv)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(23) Accelerated Irrigation Benefits Programme (AIBP)			
	Sixth Schedule (Part II) Areas			
	O. 40,00.00			
	R . (-)40,00.00	...	...	...

Withdrawal of entire provision of ₹40,00.00 lakh was the net result of decrease of ₹14,30.90 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹25,69.10 lakh by way of surrender due to less sanction of scheme by Government of India.

(xxvi)	2415 Agricultural Research and Education			
	02 <i>Soil and Water Conservation</i>			
	004 Research			
	(01) Soil Conservation Research Centre			
	General			
	O. 96.45			
	R. (-)16.23	80.22	57.27	(-)22.95

Withdrawal of provision by ₹16.23 lakh was the net result of increase of ₹0.95 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹17.18 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹22.95 lakh have not been intimated (August 2021).

Grant No.45-Contd.

4. Saving mentioned at note 3 was partly offset by excess 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. 4,23.50			
	R. 8.87	4,32.37	4,24.24	(-)8.13
(ii)	(07) Establishment of Evaluation Units			
	General			
	O. 31.11			
	R. 1.48	32.59	32.48	(-)0.11
(iii)	(09) Watershed Management Division			
	General			
	O. 32.85			
	R. 5.91	38.76	38.69	(-)0.07

Augmentation of provision by ₹16.26 lakh at serial number (i) to (iii) was the net result of increase of ₹21.32 lakh through re-appropriation due to requirement of fund for payment of wages and domestic travel expenses and decrease of ₹5.06 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹8.31 lakh have not been intimated (August 2021).

(iv)	(12) Payment due Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 8.16	8.16	8.46	(+)0.30

Reasons for final excess of ₹0.30 lakh have not been intimated (August 2021).

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(19) Jhum Control Schemes			
	General			
	O. 33.38			
	R. 11.97	45.35	45.28	(-)0.07

Augmentation of provision by ₹11.97 lakh was the net result of increase of ₹13.05 lakh through re-appropriation due to requirement of fund for payment of domestic travel expenses and decrease of ₹1.08 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final saving of ₹0.07 lakh have not been intimated (August 2021).

(vi)	(21) Soil Conservation Schemes			
	Under NABARD			
	Sixth Schedule (Part II) Areas			
	O. 12,00.00			
	R. 7,64.38	19,64.38	19,64.38	...

Augmentation of provision by ₹7,64.38 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for soil conservation scheme under NABARD (RIDF-xxiv).

(vii)	(23) Accelerated Irrigation			
	Benefits Programme (AIBP)			
	General			
	R. 1,58.99	1,58.99	1,58.99	...

Creation of provision by ₹1,58.99 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Pradhan Mantri Krishi Sinchayee Yojana.

Grant No.45-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2402 Soil and Water Conservation			
	109 Extension and Training			
	(02) Training at Soil Conservation Centres			
	General			
	O. 2,63.72			
	R. 7.53	2,71.25	2,70.62	(-)0.63

Augmentation of provision by ₹7.53 lakh through re-appropriation was due to requirement of fund for payment of wages and medical treatment.

Reasons for final saving of ₹0.63 lakh have not been intimated (August 2021).

	Centrally Sponsored Schemes			
(ix)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(23) Accelerated Irrigation Benefits Programme (AIBP)			
	General			
	R. 7,15.45	7,15.45	7,15.45	...

Creation of provision by ₹14,30.90 lakh through re-appropriation of fund for meeting expenditure of Accelerated Irrigation Benefits Programme and decrease of ₹7,15.45 lakh by way of surrender was due to less LOC issued by the Government under CCS component of AIBP.

Capital:

5. Overall saving of ₹11,38.59 lakh was surrendered during the year.

(i)	4402 Capital Outlay on Social and Water Conversation			
	102 Soil Conservation			
	(01) Construction of Departmental Non-residential Building			
	General			
	O. 12,85.27			
	R. (-)11,12.47	1,72.80	1,72.80	...

Grant No.45-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4402 Capital Outlay on Social and Water Conversation			
	102 Soil Conservation			
	(01) Construction of Departmental Non-residential Building			
	Sixth Schedule (Part II) Areas			
	O. 34.83			
	R. (-)26.12	8.71	8.71	...

Surrender of provision by ₹11,38.59 lakh at serial number (i) and (ii) was due to less requirement of fund than anticipated.

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	57,98,68			
Supplementary	...	57,98,68	41,85,28	(-)16,13,40
Amount surrendered during the year (31 st March 2021)				15,63,53

Notes and Comments:

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

(In lakhs of rupees)

Revenue:

General	11,47.99	4,56.95	(-)6,91.04
Sixth Schedule (Part II) Areas	46,50.69	37,28.33	(-)9,22.36
Total Voted	57,98.68	41,85.28	(-)16,13.40

2. Against the available saving of ₹16,13.40 lakh, only ₹15,63.53 lakh was surrendered during the year.

Grant No.46-Contd.

3. Saving 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. 51.00	51.00	...	(-)51.00

Reasons for non-utilisation of the entire provision of ₹51.00 lakh have not been intimated (August 2021).

(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			
	Sixth Schedule (Part II) Areas			
	O. 6,06.26			
	R. (-)1,29.22	4,77.04	4,66.11	(-)10.93

Withdrawal of provision by ₹1,29.22 lakh was the net result of increase of ₹7.79 lakh through re-appropriation due to requirement of fund for payment of Salaries and Wages and decrease of ₹1,37.01 lakh by way of surrender due to non-approval by the Government for the officiating staff.

Reasons for final saving of ₹10.93 lakh have not been intimated (August 2021).

Grant No.46-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	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. 2,18.00			
	R. (-)58.78	1,59.22	1,80.18	(+)20.96

Withdrawal of provision by ₹58.78 lakh was the net result of increase of ₹0.99 lakh through re-appropriation due to requirement of fund for payment of Wages and decrease of ₹59.77 lakh by way of surrender due to (i) Non-filling of vacant posts and (ii) Less requirement of fund than anticipated.

Reasons for final excess of ₹20.96 lakh have not been intimated (August 2021).

(iv)	800 Other Expenditure			
	(01) Border Areas Programme under Border Areas Development			
	General			
	O. 5,50.00			
	R. (-)3,50.00	2,00.00	2,00.00	...

Withdrawal of provision by ₹3,50.00 lakh was the net result of increase of ₹1,00.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Other Charges and decrease of ₹4,50.00 by way of surrender due to (i) Non-sanction of schemes and (ii) Less allocating of fund.

(v)	(01) Border Areas Programme under Border Areas Development			
	Sixth Schedule (Part II) Areas			
	O. 4,72.00			
	R. (-)1,39.26	3,32.74	3,26.01	(-)6.73

Withdrawal of provision by ₹1,39.26 lakh was the net result of decrease of ₹9.79 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹1,29.47 lakh by way of surrender due to non-sanction of schemes.

Reasons for final saving of ₹6.73 lakh have not been intimated (August 2021).

Grant No.46-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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(vi) **2575 Special Programmes for Rural Development**

06 *Border Area Development*

800 Other Expenditure

(06) Border Areas Programmes under Education

General

O. 1,77.00

R. (-)1,00.81

76.19

76.19

...

Surrender of provision by ₹1,00.81 lakh was due to less allotment of fund.

(vii) (16) Construction of Ropeways

General

O. 50.00

R. (-)50.00

...

...

...

Surrender of entire provision of ₹50.00 lakh was due to non-sanction of schemes.

(viii) (19) Special Central Assistance to Tribal Sub-scheme

General

O. 50.00

R. (-)50.00

...

...

...

Withdrawal of entire provision of ₹50.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.46-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(ix)	2575 Special Programmes for Rural Development			
	06 <i>Border Area Development</i>			
	800 Other Expenditure			
	(01) Border Areas Programme under Border Areas Development			
	O. 36,20.10			
	R. (-)6,85.95	29,34.15	29,34.15	...

Withdrawal of provision by ₹6,85.95 lakh was the net result of decrease of ₹50.00 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹6,35.95 lakh due to non-sanction of schemes.

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	1,52,05,64			
Supplementary	27,70,63	1,79,76,27	1,60,81,53	(-)18,94,74
Amount surrendered during the year (March 2021)				4,32,22
Capital:				
Major Heads:				
4403	Capital Outlay on Animal Husbandry			
4552	Capital Outlay on North Eastern Areas			
Original	2,14,00			
Supplementary	...	2,14,00	1,12,45	(-)1,01,55
Amount surrendered during the year (31 st March 2021)				1,01,55

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	83,96.91	78,37.07	5,59.84
Sixth Schedule (Part II) Areas	95,79.36	82,44.46	(-)13,34.90
Total Voted	1,79,76.27	1,60,81.53	18,94.74
Capital:			
General	...	...	...
Sixth Schedule (Part II) Areas	2,14.00	1,12.45	(-)1,01.55
Total Voted	2,14.00	1,12.45	(-)1,01.55

Revenue:

2. Against the available saving of ₹18,94.74 lakh, only ₹4,32.22 lakh was surrendered during the year.

3. 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.

4. Saving 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. 36.92			
	R. (-)11.08	25.84	26.34	(+)0.50

Surrender of provision by ₹11.08 lakh was due to non-receipt of LOA/Sanction.

Reasons for final saving of ₹0.50 lakh have not been intimated (August 2021).

(ii)	General			
	O. 16.61			
	R. (-)4.98	11.63	11.63	...
(iii)	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule (Part II) Areas			
	O. 71.66			
	S. 1,62.34			
	R. (-)20.00	2,14.00	42.50	(-)1,71.50

Surrender of provision by ₹ 24.98 lakh at serial number (ii) and (iii) was due to (i) Non-receipt of LOA and (ii) Non-sanction of scheme by Government.

Reasons for final saving of ₹ 1,71.50 lakh at serial number (iii) have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2403 Animal Husbandry			
	001 Direction and Administration			
	(01) Directorate of Animal Husbandry and Veterinary General			
	O. 4,58.68			
	R. (-)14.22	4,44.46	4,29.32	(-)15.14

Withdrawal of provision by ₹14.22 lakh was the net result of decrease of ₹3.13 lakh through re-appropriation due to less requirement of fund and further decrease of ₹11.09 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹15.14 lakh have not been intimated (August 2021).

(v)	(02) District Offices Sixth Schedule (Part II) Areas			
	O. 10,52.69			
	R. 5.83	10,58.52	8,46.91	(-)2,11.61

Augmentation of provision by ₹5.83 lakh was the net result of increase of ₹10.45 lakh through re-appropriation due to requirement of fund for payment of Wages and Domestic Travel Expenses and decrease of ₹4.62 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹2,11.61 lakh have not been intimated (August 2021).

(vi)	(03) Sub-Divisional Offices Sixth Schedule (Part II) Areas			
	O. 1,64.24			
	R. 0.27	1,64.51	1,64.02	(-)0.49

Augmentation of provision by ₹0.27 lakh was the net result of increase of ₹2.37 lakh through re-appropriation due to requirement of fund for payment of Domestic Travel Expenses and decrease of ₹2.10 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹0.49 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2403 Animal Husbandry			
	001 Direction and Administration			
	(04) Engineering Establishment			
	Sixth Schedule (Part II) Areas			
	O. 3,21.92			
	R. (-)11.95	3,09.97	2,90.54	(-)19.43

Withdrawal of provision by ₹11.95 lakh was the net result of increase of ₹0.10 lakh through re-appropriation due to requirement of fund for payment of Wages and Office Expenses and decrease of ₹12.05 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹19.43 lakh have not been intimated (August 2021).

(viii)	(05) Veterinary Information Unit			
	General			
	O. 92.71			
	R. (-)0.59	92.12	80.68	(-)11.44

Surrender of provision by ₹0.59 lakh was due to less requirement of fund.

Reasons for final saving of ₹11.44 lakh have not been intimated (August 2021).

(ix)	(09) Meghalaya State Fodder and Dairy Development Board			
	General			
	O. 18.84			
	R. (-)0.77	18.07	15.32	(-)2.75

Withdrawal of provision by ₹0.77 lakh was due to less requirement of fund.

Reasons for final saving of ₹2.75 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2403 Animal Husbandry			
	001 Direction and Administration			
	(11) Establishment of Joint Director's Office, Tura			
	General			
	O. 62.95			
	R. (-)3.05	59.90	39.94	(-)19.96

Withdrawal of provision by ₹3.05 lakh was the net result of decrease of ₹2.19 lakh through re-appropriation due to less requirement of fund and further decrease of ₹0.86 lakh by way of surrender due to non-receipt of LOA/Sanction.

Reasons for final saving of ₹19.96 lakh have not been intimated (August 2021).

(xi)	(13) District Offices of S.L.P.P.			
	Sixth Schedule (Part II) Areas			
	O. 72.89			
	R. (-)1.81	71.08	71.93	(+)0.85

Surrender of provision by ₹1.81 lakh was due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final excess of ₹0.85 lakh have not been intimated (August 2021).

(xii)	(12) Headquarters Office of S.L.P.P.			
	General			
	O. 72.91			
	R. (-)1.53	71.38	59.47	(-)11.91

Withdrawal of provision by ₹1.53 lakh was the net result of decrease of ₹1.44 lakh through re-appropriation due to less requirement of fund and further decrease of ₹0.09 lakh by way of surrender due to non-receipt of LOA/Sanction.

Reasons for final saving of ₹11.91 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2403 Animal Husbandry			
	001 Direction and Administration			
	(14) Payment due to Me.PDCL/ Municipal Board/ Telephone Bill. (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 79.45	79.45	68.17	(-)11.28

Reasons for final saving of ₹11.28 lakh have not been intimated (August 2021).

(xiv)	101 Veterinary Services and Animal Health			
	(01) Veterinary Hospitals and Dispensaries			
	Sixth Schedule (Part II) Areas			
	O. 2,78.75			
	R. (-)13.21	2,65.54	2,27.06	(-)38.48
(xv)	(02) Veterinary Dispensary taken From C.D. Blocks			
	Sixth Schedule (Part II) Areas			
	O. 10,88.67			
	R. (-)17.77	10,70.90	9,86.73	(-)84.17

Withdrawal of provision by ₹30.98 lakh at serial number (xiv) and (xv) was the net result of decrease of ₹9.85 lakh through re-appropriation due to less requirement of fund and further decrease of ₹21.13 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹1,22.65 lakh at serial number (xiv) and (xv) have not been intimated (August 2021).

(xvi)	(03) Mobile Veterinary Dispensary			
	Sixth Schedule (Part II) Areas			
	O. 4,84.70			
	R. (-)8.35	4,76.35	4,55.42	(-)20.93

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			
	(04) Veterinary Aid Centres			
	Sixth Schedule (Part II) Areas			
	O. 6,65.82			
	R. (-)27.00	6,38.82	6,21.06	(-)17.76

Withdrawal of provision by ₹35.35 lakh at serial number (xvi) and (xvii) was the net result of decrease of ₹6.01 lakh through re-appropriation due to less requirement of fund and further decrease of ₹29.34 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹38.69 lakh at serial number (xvi) and (xvii) have not been intimated (August 2021).

(xviii)	(05) Vigilance Unit			
	General			
	O. 2,73.53			
	R. (-)1.97	2,71.56	2,35.93	(-)35.63

Withdrawal of provision by ₹1.97 lakh was the net result of increase of ₹0.18 lakh through re-appropriation due to requirement of fund for payment of Domestic Travel Expenses and decrease of ₹2.15 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹35.63 lakh have not been intimated (August 2021).

(xix)	Sixth Schedule (Part II) Areas			
	O. 91.37			
	R. (-)0.50	90.87	54.19	(-)36.68

Surrender of provision by ₹0.50 lakh was due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(08) Rinderpest surveillance Containment Vaccination Programme			
	General			
	O. 2,66.23			
	R. (-)4.30	2,61.93	2,35.09	(-)26.84

Withdrawal of provision by ₹4.30 lakh was the net result of increase of ₹0.76 lakh through re-appropriation due to requirement of fund for payment of Domestic Travel Expenses and decrease of ₹5.06 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹26.84 lakh have not been intimated (August 2021).

(xxi)	(09) Animal Disease Surveillance			
	General			
	O. 33.65			
	R. (-)1.49	32.16	31.24	(-)0.92

Withdrawal of provision by ₹1.49 lakh was the net result of decrease of ₹0.38 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1.11 lakh by way of surrender due to non-receipt of LOA/Sanction.

Reasons for final saving of ₹0.92 lakh have not been intimated (August 2021).

(xxii)	(17) Central Store for Medicines			
	For emergency need			
	General			
	O. 12.00			
	R. (-)2.00	10.00	10.00	...

Withdrawal of provision by ₹2.00 lakh through re-appropriation was due to less requirement of fund.

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(18) Assistance to state for Control of Animal diseases (ASCAD)			
	General			
	O. 10.00			
	R. (-)7.25	2.75	2.75	...
Surrender of provision by ₹7.25 lakh was due to non-release of fund form Government of India.				
(xxiv)	(23) Scheme for establishment of New dispensaries under NABARD Loan			
	General			
	O. 2,38.68			
	R. (-)1,69.89	68.79	1,17.26	(+)48.47
Withdrawal of provision by ₹1,69.89 lakh was due less requirement of fund.				
Reasons for final excess of ₹48.47 lakh have not been intimated (August 2021).				
(xxv)	(24) Veterinary Dispensaries Sixth Schedule (Part II) Areas			
	O. 14,90.64			
	R. (-)44.66	14,45.98	11,39.27	(-)3,06.71
(xxvi)	(27) Professional Efficiency Development (PED) (State Veterinary Council)			
	General			
	O. 73.50			
	R. (-)7.50	66.00	48.06	(-)17.94

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvii)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(01) Livestock Inspectors Offices			
	Sixth Schedule (Part II) Areas			
	O. 40.22			
	R. (-)0.62	39.60	38.13	(-)1.47
(xxviii)	(02) Key Village Scheme			
	Sixth Schedule (Part II) Areas			
	O. 2,47.37			
	R. (-)3.20	2,44.17	2,23.64	(-)20.53

Withdrawal of provision by ₹55.98 lakh at serial number (xxv) to (xxviii) was the net result of decrease of ₹4.69 lakh through re-appropriation due to less requirement of fund and further decrease of ₹51.29 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹3,46.65 lakh at serial number (xxv) to (xxviii) have not been intimated (August 2021).

(xxix)	(06) Intensive Cattle Development Project			
	General			
	O. 7,03.40			
	R. 4.89	7,08.29	6,55.03	(-)53.26

Augmentation of provision by ₹4.89 lakh as the net result of increase of ₹8.57 lakh through re-appropriation due to requirement of fund for payment of Wages and Medical Treatment and decrease of ₹3.68 lakh by way of surrender due to non-receipt of LOA/Sanction.

Reasons for final saving of ₹53.26 lakh have not been intimated (August 2021).

(xxx)	Sixth Schedule (Part II) Areas			
	O. 3,58.88			
	R. (-)4.41	3,54.47	3,44.25	(-)10.22

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxi)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(07) Indo-Danish Project			
	General			
	O. 2,57.29			
	R. (-)8.20	2,49.09	2,45.42	(-)3.67

Withdrawal of provision by ₹12.61 lakh at serial number (xxx) and (xxxi) was the net result of decrease of ₹6.03 lakh through re-appropriation due to less requirement of fund and further decrease of ₹6.58 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹13.89 lakh at serial number (xxx) and (xxxi) have not been intimated (August 2021).

(xxxii)	(08) Bull/ Calf Rearing Firm and Breeding Centre			
	Sixth Schedule (Part II) Areas			
	O. 88.84			
	R. (-)1.64	87.20	78.80	(-)8.40

Withdrawal of provision by ₹1.64 lakh was the net result of increase of ₹0.45 lakh through re-appropriation due to requirement of fund for payment of Wages and decrease of ₹2.09 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹8.40 lakh have not been intimated (August 2021).

(xxxiii)	(09) Livestock Farms - Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 43.26			
	R. (-)1.44	41.82	24.59	(-)17.23

Surrender of provision by ₹1.44 lakh was due to non-receipt of LOA/Sanction.

Reasons for final saving of ₹17.23 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiv)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(09) Livestock Farms - Garo Hills			
	General			
	O. 70.50			
	R. (-)1.39	69.11	59.79	(-)9.32

Withdrawal of provision by ₹1.39 lakh was the net result of decrease of ₹0.62 lakh through re-appropriation due to less requirement of fund and further decrease of ₹0.77 lakh by way of surrender due to non-receipt of LOA/Sanction.

Reasons for final saving of ₹9.32 lakh have not been intimated (August 2021).

(xxxv)	(11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai			
	General			
	O. 1,47.60			
	R. (-)0.29	1,47.31	1,39.30	(-)8.01
(xxxvi)	(13) Cattle Farm - Jaintia Hills Sixth Schedule (Part II) Areas			
	O. 1,21.42			
	R. (-)0.56	1,20.86	1,09.40	(-)11.46
(xxxvii)	(20) Buffallo Farm - Garo Hills Sixth Schedule (Part II) Areas			
	O. 38.15			
	R. (-)1.92	36.23	32.46	(-)3.77

Withdrawal of provision by ₹2.77 lakh at serial number (xxxv) to (xxxvii) was the net result of increase of ₹4.16 lakh through re-appropriation due to requirement of fund for payment of Wags and Domestic Travel Expenses and decrease of ₹6.93 lakh by way of surrender due to (i) Non-payment by treasury (ii) Less requirement of fund and (iii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹23.24 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxviii)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(29) Rural Slaughter Houses to Be financed with NABARD Loan			
	General			
	O. 1,06.92			
	R. (-)1,06.92	...	...	...

Withdrawal of entire provision of ₹1,06.92 lakh through re-appropriation was due to less requirement of fund.

(xxxix)	(35) Grant under Article 275(1) For Dairy farming			
	General			
	O. 50.00			
	R. (-)2.10	47.90	47.90	...

Withdrawal of provision by ₹2.10 lakh through re-appropriation was due to less requirement of fund.

(xl)	103 Poultry Development			
	(01) Poultry Farm, Tura/Jowai			
	Sixth Schedule (Part II) Areas			
	O. 1,44.57			
	R. (-)3.44	1,41.13	1,30.28	(-)10.85
(xli)	(02) Poultry Farm, Bhoi			
	General			
	O. 93.64			
	R. (-)4.32	89.32	84.60	(-)4.72

Withdrawal of provision by ₹7.76 lakh at serial number (xl) and (xli) was the net result of decrease of ₹2.82 lakh through re-appropriation due to less requirement of fund and further decrease of ₹4.94 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹15.57 lakh at serial number (xl) and (xli) have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlii)	2403 Animal Husbandry			
	103 Poultry Development			
	(02) Poultry Farm, Bhoi			
	Sixth Schedule (Part II) Areas			
	O. 52.43			
	R. (-)2.23	50.20	50.00	(-)0.20
(xliii)	(04) Poultry Farm, Mawryngkneng			
	Sixth Schedule (Part II) Areas			
	O. 46.99			
	R. (-)0.70	46.29	46.61	(+)0.32
<p>Withdrawal of provision by ₹2.93 lakh at serial number (xlii) and (xliii) was the net result of increase of ₹0.97 lakh through re-appropriation due to requirement of fund for payment of Wages and Domestic Travel Expenses and decrease of ₹3.90 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.</p> <p>Reasons for final saving of ₹0.20 lakh at serial number (xlii) and final excess of ₹0.32 lakh at serial number (xliii) have not been intimated (August 2021).</p>				
(xliv)	(05) Central Hatchery and Chick			
	Rearing Farm, Bhoi/Garo/Jowai			
	General			
	O. 94.97			
	R. (-)3.03	91.94	85.94	(-)6.00
<p>Withdrawal of provision by ₹3.03 lakh was the net result of decrease of ₹0.40 lakh through re-appropriation due to less requirement of fund and further decrease of ₹2.63 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.</p> <p>Reasons for final saving of ₹6.00 lakh have not been intimated (August 2021).</p>				
(xlv)	(06) Poultry Farm, Nongstoin			
	Sixth Schedule (Part II) Areas			
	O. 36.01			
	R. (-)0.66	35.35	35.04	(-)0.31

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlvi)	2403 Animal Husbandry			
	103 Poultry Development			
	(07) Poultry Farm,			
	Simsangiri/Williamnagar			
	Sixth Schedule (Part II) Areas			
	O. 52.58			
	S. 16.07			
	R. (-)3.71	64.94	62.87	(-)2.07

Withdrawal of provision by ₹4.37 lakh at serial number (xlv) and (xlvi) was the net result of increase of ₹1.78 lakh through re-appropriation due to requirement of fund for payment of Wages and Domestic Travel Expenses and decrease of ₹6.15 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹2.38 lakh at serial number (xlv) and (xlvi) have not been intimated (August 2021).

(xlvii)	(13) Regional Poultry Breeding Farm, Kyrdekulai			
	General			
	O. 2,43.69			
	R. (-)5.44	2,38.25	2,30.75	(-)7.50

Withdrawal of provision by ₹5.44 lakh was the net result of decrease of ₹2.12 lakh through re-appropriation due to less requirement of fund and further decrease of ₹3.32 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹7.50 lakh have not been intimated (August 2021).

(xlviii)	(14) Poultry Farm, Mairang			
	Sixth Schedule (Part II) Areas			
	O. 30.48			
	R. (-)0.74	29.74	29.58	(-)0.16

Withdrawal of provision by ₹0.74 lakh was the net result of increase of ₹0.07 lakh through re-appropriation due to requirement of fund for payment of Wages and decrease of ₹0.81 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹0.16 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlix)	2403 Animal Husbandry			
	103 Poultry Development			
	(15) Poultry Farm, Phulbari/Williamnagar Sixth Schedule (Part II) Areas			
	O. 25.29			
	R. 1.42	26.71	22.25	(-)4.46

Augmentation of provision by ₹1.42 lakh was the net result of increase of ₹1.61 lakh through re-appropriation due to requirement of fund for payment of Medical Treatment and domestic Travel Expenses and decrease of ₹0.19 lakh by way of surrender due to non-receipt of LOA/Sanction.

Reasons for final saving of ₹4.46 lakh have not been intimated (August 2021).

(l)	(16) Poultry Development Programme under SLPP Sixth Schedule (Part II) Areas			
	O. 1,23.17			
	R. (-)1.72	1,21.45	97.94	(-)23.51

Withdrawal of provision by ₹1.72 lakh was the net result of increase of ₹0.06 lakh through re-appropriation due to requirement of fund for payment of Wages and decrease of ₹1.78 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹23.51 lakh have not been intimated (August 2021).

(li)	(20) Broiler Farm, Kyrdemkulai General			
	O. 25.99			
	R. (-)2.48	23.51	23.51	...
(lii)	(22) Poultry Farm, Baghmara Sixth Schedule (Part II) Areas			
	O. 32.12			
	R. (-)0.87	31.25	30.35	(-)0.90

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lii)	2403 Animal Husbandry			
	103 Poultry Development			
	(26) Broiler Farm(Assanangre)			
	Sixth Schedule (Part II) Areas			
	O. 45.21			
	R. (-)3.12	42.09	37.29	(-)4.80

Withdrawal of provision by ₹6.47 lakh was the net result of decrease of ₹0.32 lakh through re-appropriation due to less requirement of fund and further decrease of ₹6.15 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹5.70 lakh at serial number (lii) and (liii) have not been intimated (August 2021).

(liv)	104 Sheep and Wool Development			
	(01) Sheep & Goat Farm			
	Sixth Schedule (Part II) Areas			
	O. 43.18			
	R. 0.18	43.36	40.45	(-)2.91

Augmentation of provision by ₹0.18 lakh was the net result of increase of ₹0.27 lakh through re-appropriation due to requirement of fund for payment of Medical Treatment and decrease of ₹0.09 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹2.91 lakh have not been intimated (August 2021).

(lv)	(02) Sheep Extention Unit			
	Sixth Schedule (Part II) Areas			
	O. 9.13			
	R. (-)0.71	8.42	8.90	(+)0.48

Surrender of provision by ₹0.71 lakh was due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final excess of ₹0.48 lakh have not been intimated. (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lvi)	2403 Animal Husbandry			
	104 Sheep and Wool Development			
	(04) Sheep & Goat Farm, Khasi Hills			
	Sixth Schedule (Part II) Areas			
	O. 28.63			
	R. (-)4.00	24.63	24.00	(-)0.63

Withdrawal of provision by ₹4.00 lakh was the net result of increase of ₹0.32 lakh through re-appropriation due to requirement of fund for payment of Domestic Travel Expenses and decrease of ₹4.32 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹0.63 lakh have not been intimated (August 2021).

(lvii)	(05) Rabbit Farm Nongpiur			
	Sixth Schedule (Part II) Areas			
	O. 18.43			
	R. (-)0.99	17.44	16.29	(-)1.15

Surrender of provision by ₹0.99 lakh was due to non-receipt of LOA/Sanction.

Reasons for final saving of ₹1.15 lakh have not been intimated (August 2021).

(lviii)	105 Piggery Development			
	(01) Pig Farm Mawryngkneng			
	Sixth Schedule (Part II) Areas			
	O. 71.30			
	R. 0.39	71.69	63.22	(-)8.47

Augmentation of provision by ₹0.39 lakh was the net result of increase of ₹0.70 lakh through re-appropriation due to requirement of fund for payment of Wags and Domestic Travel Expenses and decrease of ₹0.31 lakh by way of surrender due to non-receipt of LOA/Sanction.

Reasons for final saving of ₹8.47 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lix)	2403 Animal Husbandry			
	105 Piggery Development			
	(03) Pig Farm, Jowai			
	Sixth Schedule (Part II) Areas			
	O. 84.38			
	R. (-)4.95	79.43	72.13	(-)7.30

Withdrawal of provision by ₹4.95 lakh was the net result of increase of ₹0.18 lakh through re-appropriation due to requirement of fund for payment of Wages and Domestic Travel Expenses and decrease of ₹5.13 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹7.30 lakh have not been intimated (August 2021).

(lx)	(04) Pig Farm, Nongstoin			
	Sixth Schedule (Part II) Areas			
	O. 40.33			
	R. (-)3.67	36.66	36.15	(-)0.51
(lxi)	(06) Pig Farm, Baghmara			
	Sixth Schedule (Part II) Areas			
	O. 35.43			
	R. (-)3.46	31.97	34.11	(+)2.14
(lxii)	(07) Piggery Production under			
	S.L.P.P.			
	Sixth Schedule (Part II) Areas			
	O. 2,28.84			
	R. (-)4.85	2,23.99	2,04.81	(-)19.18

Withdrawal of provision by ₹11.98 lakh at serial number (lx) to (lxii) was the net result of decrease of ₹3.22 lakh through re-appropriation due to less requirement of fund and further decrease of ₹8.76 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹19.69 lakh at serial number (lx) and (lxii) and final excess of ₹2.14 lakh at serial number (lxi) have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxiii)	2403 Animal Husbandry			
	105 Piggery Development			
	(09) Pig Farm Mairang			
	Sixth Schedule (Part II) Areas			
	O. 24.94			
	R. (-)1.00	23.94	24.54	(+)0.60
(lxiv)	(10) Pig Farm, Dalu			
	Sixth Schedule (Part II) Areas			
	O. 58.44			
	S. 20.67			
	R. (-)2.61	76.50	72.75	(-)3.75
(lxv)	(11) Regional Pig Breeding Farm,			
	Kyrdemkulai			
	General			
	O. 1,58.54			
	R. (-)2.28	1,56.26	1,51.79	(-)4.47
(lxvi)	(16) Pig Breeding Farm, West			
	Garo Hills Tura			
	Sixth Schedule (Part II) Areas			
	O. 57.44			
	S. 7.36			
	R. (-)1.71	63.09	21.13	(-)41.96

Withdrawal of provision by ₹5.89 lakh at serial number (lxiii) to (lxv) was the net result of increase of ₹1.91 lakh through re-appropriation due to requirement of fund for payment of Wages, Domestic Travel Expenses and Medical Expenses and decrease of ₹7.80 lakh due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹8.22 lakh at serial number (lxiv) and (lxv) and final excess of ₹0.60 lakh at serial number (lxiii) have not been intimated (August 2021).

Withdrawal of provision by ₹1.71 lakh was the net result of decrease of ₹0.78 lakh through re-appropriation due to less requirement of fund and further decrease of ₹0.93 lakh due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹41.96 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxvii)	2403 Animal Husbandry			
	105 Piggery Development			
	(25) Scheme for AI Production Centre of Pig General			
	O. 12.70			
	R. (-)0.83	11.87	11.86	(-)0.01

Withdrawal of provision by ₹0.83 lakh was the net result of decrease of ₹0.80 lakh through re-appropriation due to less requirement of fund and decrease of ₹0.03 lakh by way of surrender due to non-receipt of LOA/Sanction.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2021).

(lxviii)	107 Fodder and Feed Development			
	(02) Fodder Demonstration Farms Upper Shillong General			
	O. 38.60			
	R. 1.02	39.62	37.29	(-)2.33

Augmentation of provision by ₹1.02 lakh was the net result of increase of ₹1.17 lakh through re-appropriation due to requirement of fund for payment of Wages and Medical Treatment and decrease of ₹0.15 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹2.33 lakh have not been intimated (August 2021).

(lxix)	(03) Feed Mill Bhoi General			
	O. 1,47.06			
	S. 1,05.35			
	R. (-)1.07	2,51.34	2,39.74	(-)11.60

Withdrawal of provision by ₹1.07 lakh was the net result of increase of ₹3.85 lakh through re-appropriation due to requirement of fund for payment of Wages and Office Expenses and decrease of ₹4.92 lakh by way of surrender due to non-sanction of scheme from Government.

Reasons for final saving of ₹11.60 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxx)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	(06) Feed Mill Tura			
	Sixth Schedule (Part II) Areas			
	O. 68.27			
	R. 0.22	68.49	66.38	(-)2.11
<p>Augmentation of provision by ₹0.22 lakh was the net result of increase of ₹1.63 lakh through re-appropriation due to requirement of fund for payment of Wages and Medical Treatment and decrease of ₹1.41 lakh by way of surrender due to non-receipt of LOA/Sanction.</p> <p>Reasons for final saving of ₹2.11 lakh have not been intimated (August 2021).</p>				
(lxxi)	(07) Establishment of feed/ Analytical Laboratory at Kyrdemkulai General			
	O. 98.51			
	R. (-)6.58	91.93	83.32	(-)8.61
(lxxii)	(08) Fodder Demonstration Farm Garo Hills Sixth Schedule (Part II) Areas			
	O. 11.37			
	R. (-)1.52	9.85	9.79	(-)0.06
(lxxiii)	(09) Fodder Farm Saitsama Sixth Schedule (Part II) Areas			
	O. 22.92			
	R. (-)1.47	21.45	20.76	(-)0.69

Withdrawal of provision by ₹9.57 lakh at serial number (lxxi) to (lxxiii) was the net result of decrease of ₹5.61 lakh through re-appropriation due to less requirement of fund and further decrease of ₹3.96 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹9.36 lakh at serial number (lxxi) to (lxxiii) have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxiv)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(01) Livestock Census Office General			
	O. 89.63			
	R. (-)2.46	87.17	81.31	(-)5.86

Surrender of provision by ₹2.46 lakh was due to (i) Less requirement of fund and (ii) Non-receipt of LOA.

Reasons for final saving of ₹5.86 lakh have not been intimated (August 2021).

(lxxv)	(02) Disease Investigation Section			
	General			
	O. 74.44			
	R. (-)1.96	72.48	70.11	(-)2.37

Withdrawal of provision by ₹1.96 lakh was the net result of decrease of ₹0.20 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1.76 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹2.37 lakh have not been intimated (August 2021).

(lxxvi)	(03) Sample Survey of Livestock Product			
	General			
	O. 16.00			
	R. (-)0.22	15.78	1.22	(-)14.56

Withdrawal of provision by ₹0.22 lakh was the net result of increase of ₹0.28 lakh through re-appropriation due to requirement of fund for payment of Salaries and decrease of ₹0.50 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹14.56 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxxvii)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(04) Statistical Cell General			
	O. 1,14.04			
	R. (-)2.13	1,11.91	78.65	(-)33.26

Surrender of provision by ₹2.13 lakh was due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final saving of ₹33.26 lakh have not been intimated (August 2021).

(lxxviii)	800 Other Expenditure			
	(04) Construction & Maintenance of Departmental non-residential Buildings			
	Sixth Schedule (Part II) Areas			
	O. 1,36.51			
	S. 2,45.83			
	R. (-)48.14	3,34.20	3,30.94	(-)3.26

Withdrawal of provision by ₹48.14 lakh was the net result of decrease of ₹32.65 lakh through re-appropriation due to less requirement of fund and further decrease of ₹15.49 lakh by way of surrender due to non-sanction of scheme by Government.

Reasons for final saving of ₹3.26 lakh have not been intimated (August 2021).

(lxxix)	General			
	O. 74.00			
	R. (-)42.90	31.10	23.10	(-)8.00

Surrender of provision by ₹42.90 lakh was due to non-sanction of scheme by Government.

Reasons for final saving of ₹8.00 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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Centrally Sponsored Schemes				
(lxxx)	2403 Animal Husbandry			
101	Veterinary Services and Animal Health			
(11)	National Project on Rinderpest Surveillance and Monitoring (NPRSM)			
	General			
	O. 18.00			
	R. (-)16.00	2.00	2.00	...

Withdrawal of provision by ₹16.00 lakh through re-appropriation was due to less requirement of fund.

(lxxxi)	(13) National Animal Disease & Reporting System.(NADRS)			
	General			
	O. 24.00			
	R. (-)24.00	...	...	...

Withdrawal of entire provision of ₹24.00 lakh through re-appropriation due to non-requirement of fund.

(lxxxii)	(18) Assistance to state for Control of Animal diseases (ASCAD)			
	General			
	O. 1,16.00			
	R. (-)76.93	39.07	39.07	...

Withdrawal of provision by ₹76.93 lakh through re-appropriation was due to requirement of fund.

(lxxxiii)	(30) Classical Swine fever Control Programme(SF-CP)			
	General			
	O. 30.00			
	R. (-)5.00	25.00	25.00	...

Surrender of provision by ₹5.00 lakh was due to non-sanction of scheme by Government.

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(lxxxiv)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(29) Brucellosis Control Programme (BC-P)			
	General			
	O. 32.00			
	R. (-)32.00	...	...	...

Withdrawal of entire provision of ₹32.00 lakh was due to non-requirement of fund.

(lxxxv)	(28) Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)			
	General			
	O. 44.00			
	R. (-)2.20	41.80	41.80	...

Surrender of provision by ₹2.20 lakh was due to non-release of fund by the Government of India.

(lxxxvi)	(27) Professional Efficiency Development (PED) (State Veterinary Council)			
	General			
	O. 41.00			
	R. (-)5.00	36.00	10.59	(-)25.41

Withdrawal of provision by ₹5.00 lakh was net result of decrease of ₹0.21 lakh through re-appropriation due to less requirement of fund and further decrease of ₹4.79 lakh by way of surrender due to non-release of fund by Government of India.

Reasons for final saving of ₹25.41 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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Centrally Sponsored Schemes

(lxxxvii)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(31) Rastriya Gokul Mission, Indigenous Breed			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...
(lxxxviii)	(33) National Mission on Bovine Productivity (NMBP) Pashu Sanjivni			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

Withdrawal of entire provision of ₹45.00 lakh at serial number (lxxxvii) and (lxxxviii) was due to non-requirement of fund.

(lxxxix)	107 Fodder and Feed Development			
	(08) Fodder Demonstration Farm Garro Hills			
	General			
	O. 2,35.00			
	R. (-)2,20.00	15.00	15.00	...

Withdrawal of provision by ₹2,20.00 lakh through re-appropriation was due to less requirement of fund.

(xc)	(10) Sub Mission in Skill Development Technology Transfer & Extension			
	General			
	O. 61.00			
	R. (-)61.00	...	...	...

Withdrawal of entire provision of ₹61.00 lakh through re-appropriation due to non-requirement of fund.

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xci)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(01) Livestock Census Office General			
	O. 1,48.00			
	R. (-)0.10	1,47.90	1,03.99	(-)43.91

Surrender of provision by ₹0.10 lakh was due to non-sanction of scheme by Government.

Reasons for final saving of ₹43.91 lakh have not been intimated (August 2021).

	Central Sector Schemes			
(xcii)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(30) National Programme for Bovine Breeding (NPBB)			
	General			
	O. 1,62.00			
	R. (-)1,62.00	...	...	...

Withdrawal of entire provision of ₹1,62.00 lakh was the net result of decrease of ₹1,59.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹3.00 lakh by way of surrender due to non-sanction of scheme by Government.

(xciii)	(31) Rastriya Gokul Mission, Indigenous Breed			
	General			
	O. 1,60.00			
	R. (-)1,60.00	...	...	...

Withdrawal of entire provision of ₹1,60.00 was due to non-requirement of fund.

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(xciv)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	(01) Livestock Census Office General			
	O. 1,50.00			
	R. (-)1,16.50	33.50	33.50	...

Withdrawal of provision by ₹1,16.50 lakh was the net result of decrease of ₹82.65 lakh through re-appropriation due to less requirement of fund and further decrease of ₹33.85 lakh by way of surrender was due to non-sanction of scheme by Government.

(xcv)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	004 Research			
	(01) Clinical Laboratory and Disease Investigation			
	General			
	O. 1,06.03			
	R. 0.10	1,06.13	84.48	(-)21.65
(xcvi)	Sixth Schedule (Part II) Areas			
	O. 45.15			
	R. 0.21	45.36	44.91	(-)0.45
(xcvii)	(02) Vaccine Depot.Shillong			
	General			
	O. 46.82			
	R. 4.79	51.61	42.31	(-)9.30

Augmentation of provision by ₹5.10 lakh at serial number (xcv) to (xcvii) increase of ₹9.29 lakh through re-appropriation due to requirement of fund for payment of Wages, Medical Treatment and Domestic Travel Expenses and decrease of ₹4.19 lakh by way of surrender due to non-receipt of LOA.

Reasons for final saving of ₹31.40 lakh at serial number (xcv) to (xcvii) have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xcviii)	2415 Agricultural Research and Education			
	03 <i>Animal Husbandry</i>			
	277 Education			
	(12) Establishment Vocational Training Centre at Jaintia, East And West Khasi and Garo Hills.			
	Sixth Schedule (Part II) Areas			
	O. 1,18.16			
	S. 29.56			
	R. (-)7.62	1,40.10	37.97	(-)1,02.13

Withdrawal of provision by ₹7.62 lakh was the net result of decrease of ₹4.03 lakh through re-appropriation due to less requirement of fund and further decrease of ₹3.59 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-sanction of scheme by Government.

Reasons for final saving of ₹1,02.13 lakh have not been intimated (August 2021).

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

(i)	2403 Animal Husbandry			
	001 Direction and Administration			
	(14) Payment due to Me.PDCL/ Municipal Board/ Telephone Bill. (BSNL)			
	General			
	O. 28.47	28.47	39.75	(+)11.28

Reasons for final excess of ₹11.28 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(10) Systematic control of Livestock Disease of National Importance			
	General			
	O. 34.79			
	R. (-)1.11	33.68	34.81	(+)1.13

Withdrawal of provision by ₹1.11 lakh was the net result of decrease of ₹0.13 lakh through re-appropriation due to less requirement of fund and further decrease of ₹0.98 lakh due non-receipt of LOA/Sanction.

Reasons for final excess of ₹1.13 lakh have not been intimated (August 2021).

(iii)	102 Cattle and Buffalo Development			
	(03) Cross Breeding Schemes			
	Sixth Schedule (Part II) Areas			
	O. 80.32			
	R. 7.25	87.57	85.85	(-)1.72

Augmentation of provision by ₹7.25 lakh was the net result of increase of ₹7.52 lakh through re-appropriation due to requirement of fund for payment of Wages, Medical Treatment and Domestic Travel Expenses and decrease of ₹0.27 lakh by way of surrender due to non-receipt of LOA/Sanction.

Reasons for final saving of ₹1.72 lakh have not been intimated (August 2021).

(iv)	105 Piggery Development			
	(02) Pig Farm, Tura/Rongjeng			
	Sixth Schedule (Part II) Areas			
	O. 41.10			
	S. 9.61			
	R. (-)0.99	49.72	82.72	(+)33.00

Withdrawal of provision by ₹0.99 lakh was the net result of decrease of ₹0.03 lakh through re-appropriation due to less requirement of fund and further decrease of ₹0.96 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final excess of ₹33.00 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2403 Animal Husbandry			
	105 Piggery Development			
	(12) Pig Farm Pynursla			
	Sixth Schedule (Part II) Areas			
	O. 62.22			
	R. (-)2.24	59.98	64.47	(+)4.49

Withdrawal of provision by ₹2.24 lakh was the net result of increase of ₹0.01 lakh through re-appropriation due to requirement of fund for payment of Wages and decrease of ₹2.25 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-receipt of LOA/Sanction.

Reasons for final excess of ₹4.49 lakh have not been intimated (August 2021).

(vi)	(14) Pig Farm Sohra			
	Sixth Schedule (Part II) Areas			
	O. 10.29			
	R. 0.35	10.64	10.95	(+)0.31

Augmentation of provision by ₹0.35 lakh through re-appropriation due to requirement of fund for payment of Wages.

Reasons for final excess of ₹0.31 lakh have not been intimated (August 2021).

(vii)	107 Fodder and Feed Development			
	(05) Fodder seed production at			
	Kyrdemkulai			
	General			
	O. 24.97			
	R. 0.26	25.23	25.41	(+)0.18

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2403 Animal Husbandry			
	107 Fodder and Feed Development			
	(21) Strengthening of Piggery Farms (NER)			
	General			
	O. 6.50			
	S. 1,73.68			
	R. 32.29	2,12.47	2,12.47	...

Augmentation of provision by ₹32.55 lakh at serial number (vii) and (viii) was the net result of increase of ₹34.67 lakh through re-appropriation due to requirement of fund for payment of Wages, Supply of Materials and Minor Works and decrease of ₹2.12 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-sanction of scheme by Government.

Reasons for final excess of ₹0.18 lakh have not been intimated (August 2021).

(ix)	(31) Sub Mission on Feed and Fodder Development			
	General			
	O. 2.30			
	S. 65.41			
	R. 30.38	98.09	1,44.95	(+)46.86

Augmentation of provision by ₹30.38 lakh through re-appropriation due to requirement of fund for payment of Wages, Office Expenses, Supplies and Materials, Minor Works and Other Charges.

Reasons for final excess of ₹46.86 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(x)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(31) Foot and Mouth Disease Control Programme (FMD-CP)			
	General			
	O. 50.00			
	R. 63.70	1,13.70	1,10.00	(-)3.70

Augmentation of provision by ₹63.70 lakh through re-appropriation due to requirement of fund for payment of Supply and Materials and Minor Works.

Reasons for final saving of ₹3.70 lakh have not been intimated (August 2021).

(xi)	107 Fodder and Feed Development			
	(09) Fodder Farm Saitsama			
	General			
	O. 1,36.00			
	S. 15,63.13			
	R. 2,30.65	19,29.78	19,29.78	...

Augmentation of provision by ₹2,30.65 lakh was the net result of increase of ₹2,35.65 lakh through re-appropriation due to requirement of fund for payment of Supplies and Materials and Minor Works and decrease of ₹5.00 lakh by way of surrender due non-receipt of LOA/Sanction.

(xii)	(31) Sub Mission on Feed and Fodder Development			
	General			
	O. 10.00			
	S. 60.70			
	R. 8,07.69	8,78.39	8,31.53	(-)46.86

Augmentation of provision by ₹8,07.69 lakh through re-appropriation due to requirement of fund for payment of Wages, Office Expenses, Supply and Materials, Minor Works and Other Charges.

Reasons for final saving of ₹46.86 lakh have not been intimated (August 2021).

Grant No.47-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2415 Agricultural Research and Education			
	03 Animal Husbandry			
	277 Education			
	(02) Training of Veterinary Field Assistants			
	General			
	O. 1,45.55			
	R. 2.84	1,48.39	1,45.60	(-)2.79
(xiv)	(03) Studies in Veterinary Science			
	General			
	O. 25.26			
	R. 26.32	51.58	51.87	(+)0.29

Augmentation of provision by ₹29.16 lakh at serial number (xii) and (xiii) was the net result of increase of ₹29.86 lakh through re-appropriation due to requirement of fund for payment of Wages, Medical Treatment and Domestic Travel Expenses and decrease of ₹0.70 lakh by way of surrender due to (i) Non-receipt of LOA and (ii) Non-sanction of scheme by Government.

Reasons for final saving of ₹2.79 lakh at serial number (xii) and final excess of ₹0.29 lakh at serial number (xiii) have not been intimated (August 2021).

(xv)	(08) Vocational Training for Farmers			
	Sixth Schedule (Part II) Areas			
	O. 1,52.08			
	R. (-)13.66	1,38.42	2,40.27	(+)1,01.85

Withdrawal of provision by ₹13.66 lakh was the net result of decrease of ₹4.20 lakh through re-appropriation due to less requirement of fund and further decrease of ₹9.46 lakh by way of surrender due to (i) Less requirement of fund (ii) Non-receipt of LOA and (iii) Non-sanction of scheme by Government.

Reasons for final excess of ₹1,01.85 lakh have not been intimated (August 2021).

Grant No.47-Concl'd.**Capital:**

6. Overall saving of ₹1,01.55 lakh was surrendered during the year.

7. Saving 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			
	800 Other Expenditure			
	(01) Construction Work for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbari, West Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 2,00.00			
	R. (-)98.80	1,01.20	1,01.20	...

Surrender of provision by ₹98.80 lakh was due to less requirement of fund.

Grant No.48
Housing, Dairy Development,
Agricultural Research and Education
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2404 Dairy Development				
2415 Agricultural Research and Education				
Original	23,61,71			
Supplementary	92,50	24,54,21	14,99,22	(-)9,54,99
Amount surrendered during the year (31 st March 2021)				11,17,41

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		13,31.52	3,60.54	(-)9,70.98
Sixth Schedule (Part II) Areas		11,22.69	11,38.69	(+)16.00
Total Voted		24,54.21	14,99.23	(-)9,54.98

2. Surrender of provision of ₹11,17.41 lakh was in excess of the eventual saving of ₹9,54.99 lakh. This discloses the casual approach of the department towards financial management.

3. Since the actual expenditure of ₹14,99.22 lakh did not come up even to the Original provision of ₹23,61.71 lakh, Supplementary provision of ₹92.50 lakh obtained during the year proved unnecessary.

Grant No.48-Contd.

4. Saving 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. 10.30			
	R. (-)3.09	7.21	6.72	(-)0.49

Surrender of provision by ₹3.09 lakh was due to non-sanction of LOA.

Reasons for final saving of ₹0.49 lakh have not been intimated (August 2021).

(ii)	2216 Housing			
	07 Other Housing			
	800 Other Expenditure			
	(01) Construction			
	General			
	O. 10.00			
	S. 23.37			
	R. (-)10.00	23.37	23.37	...
(iii)	2404 Dairy Development			
	001 Direction and Administration			
	(01) Headquarter's Office			
	General			
	O. 4,34.97			
	R. (-)2,95.66	1,39.31	1,38.00	(-)1.31

Withdrawal of provision by ₹3,05.66 lakh at serial number (ii) and (iii) was the net result of decrease of ₹16.65 lakh through re-appropriation due to less requirement of fund and further decrease of ₹2,89.01 lakh by way of surrender due to (i) Non-sanction of LOA, (ii) Non-receipt of approval for creation of post for Directorate, (iii) Non-requirement of fund and (iv) Non-celebration of Annual National Milk day due to pandemic.

Reasons for final saving of ₹1.31 lakh at serial number (iii) have not been intimated (August 2021).

Grant No.48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2404 Dairy Development			
	001 Direction and Administration			
	(02) Payment due to MePDCL/ Municipal Board/ Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 26.55			
	R. (-)5.14	21.41	18.29	(-)3.12
(v)	General			
	O. 24.35			
	R. (-)3.21	21.14	23.14	(+)1.99
Surrender of provision by ₹8.35 lakh at serial number (iv) and (v) was due to non-receipt of approval from Government for creation of new district.				
Reasons for final saving of ₹3.12 lakh at serial number (iv) and final excess of ₹1.99 lakh at serial number (v) have not been intimated (August 2021).				
(vi)	102 Dairy Development Projects			
	(01) Central Dairy Khasi/Tura/Jowai			
	Sixth Schedule (Part II) Areas			
	O. 2,88.46			
	R. (-)18.02	2,70.44	2,62.90	(-)7.54
(vii)	General			
	O. 1,49.37			
	R. (-)3.00	1,46.37	1,46.94	(+)0.58

Withdrawal of provision by ₹21.02 lakh at serial number (vi) and (vii) was the net result of increase of ₹17.24 lakh through re-appropriation due to requirement of fund for payment of Wages, Composite Transfer Grant, Domestic Travel Expenses, Office Expenses, Advertising of Publicity, Motor Vehicle, Other Charges, Purchase of New Vehicle and Generator and decrease of ₹38.26 lakh by way of surrender due to (i) Non-requirement of fund, (ii) Non-receipt of LOA, (iii) Non-approval from Government for Creation of new post and (iv) Non-submission of bill to treasury.

Reasons for final saving of ₹7.54 lakh at serial number (vi) and final excess of ₹0.58 lakh have not been intimated (August 2021).

Grant No.48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2404 Dairy Development			
	102 Dairy Development Projects			
	(03) Creamery and Ghee Making Centre, Tura			
	Sixth Schedule (Part II) Areas			
	O. 62.77			
	R. (-)7.26	55.51	55.71	(+)0.20

Withdrawal of provision by ₹7.26 lakh was the net result of decrease of ₹3.39 lakh through re-appropriation due to less requirement of fund and further decrease of ₹3.87 lakh by way of surrender due to (i) Non-submission of bill to treasury, (ii) Non-receipt of LOA and (iii) Non-requirement of fund.

Reasons for final excess of ₹0.20 lakh have not been intimated (August 2021).

(ix)	2404 Dairy Development			
	102 Dairy Development Projects			
	(06) Chilling Centre			
	Sixth Schedule (Part II) Areas			
	O. 15.67			
	R. (-)1.71	13.96	5.12	(-)8.85

Withdrawal of provision by ₹1.71 lakh was the net result of increase of ₹0.21 lakh through re-appropriation due to requirement of fund for payment of Wages and decrease of ₹1.92 lakh by way of surrender due to non-submission of bill to treasury.

Reasons for final saving of ₹8.85 lakh have not been intimated (August 2021).

Grant No.48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	2404 Dairy Development			
	102 Dairy Development Projects			
	(17) Meghalaya Milk Mission under National Cooperative Development Corporation (NCDC)			
	General			
	O. 24.00			
	R. (-)24.00	...	...	...

Withdrawal of entire provision of ₹24.00 lakh was the net result of decrease of ₹22.88 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1.12 lakh by way of surrender due to non-requirement of fund.

(xi)	2404 Dairy Development			
	102 Dairy Development Projects			
	(18) Assistant Director (Diary) Tura Sixth Schedule (Part II) Areas			
	O. 44.40			
	R. (-)17.78	26.62	24.99	(-)1.63

Withdrawal of provision by ₹17.78 lakh was the net result of increase of ₹5.36 lakh through re-appropriation due to requirement of fund for payment of Wages and purchase of Diesel for Boiler and decrease of ₹23.14 lakh by way of surrender due to (i) Non-approval from Government for creation of posts and (ii) Non-drawal of fund.

Reasons for final saving of ₹1.63 lakh have not been intimated (August 2021).

(xii)	2404 Dairy Development			
	191 Assistance to Cooperatives and Other Bodies			
	(01) Administration Sixth Schedule (Part II) Areas			
	O. 59.09			
	R. (-)8.35	50.74	51.14	(+)0.39

(xiii)	2404 Dairy Development			
	191 Assistance to Cooperatives and Other Bodies			
	(02) Procurement Sixth Schedule (Part II) Areas			
	O. 26.15			
	R. (-)3.97	22.18	25.44	(+)3.26

Grant No.48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2404 Dairy Development			
	191 Assistance to Cooperatives and Other Bodies			
	(03) Processing			
	Sixth Schedule (Part II) Areas			
	O. 32.50			
	R. (-)1.73	30.77	30.85	(+)0.07

Surrender of provision by ₹14.05 lakh at serial number (xii) to (xiv) was due to (i) Non-requirement of fund and (ii) Non-receipt of LOA.

Reasons for final excess of ₹3.72 lakh at serial number (xii) to (iv) have not been intimated (August 2021).

(xv)	2404 Dairy Development			
	191 Assistance to Cooperatives and Other Bodies			
	(05) Land and Buildings (non-residential)			
	Sixth Schedule (Part II) Areas			
	O. 24.20			
	R. (-)7.26	16.94	15.54	(-)1.40

Withdrawal of provision by ₹7.26 lakh was the net result of decrease of ₹3.77 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹3.49 lakh by way of surrender due to non-receipt of LOA.

Reasons for final saving of ₹1.40 lakh have not been intimated (August 2021).

(xvi)	2404 Dairy Development			
	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-residential Buildings			
	Sixth Schedule (Part II) Areas			
	O. 1,04.90			
	S. 16.06			
	R. (-)43.54	77.42	78.52	(+)1.10

Grant No.48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2404 Dairy Development			
	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-residential Buildings			
	General			
	O. 24.50			
	R. (-)7.35	17.15	17.15	...

Surrender of provision by ₹50.89 lakh at serial number (xvi) and (xvii) was due to (i) Non-sanction of LOA and (ii) Non-drawal of fund.

Reasons for final excess of ₹1.10 lakh at serial number (xvi) have not been intimated (August 2021).

	Centrally Sponsored Schemes			
(xviii)	2404 Dairy Development			
	102 Dairy Development Projects			
	(01) Central Dairy Khasi/ Tura/ Jowai			
	General			
	O. 1,70.00			
	R. (-)1,70.00	...	...	...
	Centrally Sponsored Schemes			
(xix)	2404 Dairy Development			
	102 Dairy Development Projects			
	(02) Strengthening of Infrastructure for Quality and Clean Milk Production at Ri Bhoi District			
	General			
	O. 1,10.00			
	R. (-)1,10.00	...	...	...

Grant No.48-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Central Sector Schemes				
(xx)	2404 Dairy Development			
	102 Dairy Development Projects			
	(03) National Programme for Dairy Development (NPDD)			
	General			
	O. 3,80.00			
	R. (-)3,80.00	...	...	...

Surrender of entire provision of ₹6,60.00 lakh at serial number (xviii) to (xx) was due to non-implementation of CSS Scheme.

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

(i)	2216 Housing			
	07 Other Housing			
	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule (Part II) Areas			
	S. 53.07	53.07	2,15.41	(+)1,62.34

Reasons for final excess of ₹1,62.34 lakh have not been intimated (August 2021).

(ii)	2404 Dairy Development			
	102 Dairy Development Projects			
	(02) Rural Dairy Extension			
	Central Centre Jowai			
	Sixth Schedule (Part II) Areas			
	O. 2,20.01			
	R. 7.22	2,27.23	2,26.71	(-)0.51

Augmentation of provision by ₹7.22 lakh was the net result of increase of ₹14.65 lakh through re-appropriation due to requirement of fund for payment of Wages, Office Expenses and Motor Vehicle and decrease of ₹7.43 lakh by way of surrender due to (i) Non-requirement of fund and (ii) Non-receipt of LOA.

Reasons for final saving of ₹0.51 lakh have not been intimated (August 2021).

Grant No.48-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2404 Dairy Development			
	102 Dairy Development Projects			
	(05) Chilling Plant			
	Sixth Schedule (Part II) Areas			
	O. 96.51			
	R. (-)4.61	91.90	1,01.96	(+)10.06

Withdrawal of provision by ₹4.61 lakh was the net result of increase of ₹0.48 lakh through re-appropriation due to requirement of fund for payment of Composite Transfer Grant and decrease of ₹5.09 lakh by way of surrender due to (i) Non-requirement of fund and (ii) Non-receipt of LOA.

Reasons for final excess of ₹10.06 lakh have not been intimated (August 2021).

(iv)	2404 Dairy Development			
	191 Assistance to Cooperatives and Other Bodies			
	(04) Distribution			
	Sixth Schedule (Part II) Areas			
	O. 18.35			
	R. (-)6.75	11.60	19.40	(+)7.79

Surrender of provision by ₹6.75 lakh was due to (i) Non-requirement of fund and (ii) Non-receipt of LOA.

Reasons for final excess of ₹7.79 lakh have not been intimated (August 2021).

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)
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Revenue:

Major Heads:

2216 Housing

2405 Fisheries

**2415 Agricultural
Research and Education**

Original 68,60,06

Supplementary	4,30,00	72,90,06	40,09,03	(-)32,81,03
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Amount surrendered during the year (31 st March 2021)	32,04,50
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Capital:

Major Heads:

4216 Capital Outlay on Housing

4405 Capital Outlay on Fisheries

Original 4,50,00

Supplementary	...	4,50,00	1,78,99	(-)2,71,01
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Amount surrendered during the year (31 st March 2021)	2,71,01
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Grant No.49-Contd.**Notes and Comments:**

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

	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:			
General	55,99.00	27,02.40	(-)28,96.60
Sixth Schedule (Part II)Areas	16,91.06	13,06.63	(-)3,84.43
Total Voted	72,90.06	40,09.03	(-)32,81.03
Capital:			
General	4,50.00	1,78.99	(-)2,71.01
Sixth Schedule (Part II)Areas	...	...	...
Total Voted	4,50.00	1,78.99	(-)2,71.01

Revenue:

2. Against the available saving of ₹32,81.03 lakh, only ₹32,04.50 lakh was surrendered during the year.

3. Since the actual expenditure of ₹40,09.03 lakh did not come up even to the original provision of ₹68,60.06 lakh supplementary provision of ₹4,30.00 lakh obtained during the year proved unnecessary.

Grant No.49-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2216 Housing			
	07 Other Housing			
	053 Maintenance and Repair			
	(02) Other Maintenance Expenditure			
	General			
	O. 14.02			
	R. (-)8.61	5.41	...	(-)5.41

Withdrawal of provision by ₹8.61 lakh was the net result of decrease of ₹5.40 lakh through re-appropriation and further decrease of ₹3.21 lakh by way of surrender due to less expenditure than anticipated.

Reasons for non-utilisation of the remaining provision of ₹5.41 lakh have not been intimated. (August 2021).

(ii)	2405 Fisheries			
	001 Direction and Administration			
	(01) Directorate Office			
	General			
	O. 4,98.30			
	R. (-)81.14	4,17.16	3,65.16	(-)52.00
(iii)	(02) District Office			
	Sixth Schedule (Part II) Areas			
	O. 9,81.97			
	R. (-)1,98.25	7,83.72	7,66.44	(-)17.28

Withdrawal of provision by ₹2,79.39 lakh at serial number (ii) and (iii) was the net result of decrease of ₹11.08 lakh through re-appropriation and further decrease of ₹2,68.31 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹69.28 lakh at serial number (ii) and (iii) have not been intimated (August 2021).

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2405 Fisheries			
	001 Direction and Administration			
	(04) Expenditure relating to Chairman/Deputy Chairman/Vice Development Agency.			
	General			
	O. 10.95			
	R. (-)3.64	7.31	8.82	(+)1.51
(v)	101 Inland fisheries			
	(02) Induced Breeding Centres			
	General			
	O. 18.05			
	R. (-)0.18	17.87	15.72	(-)2.15
(vi)	(03) Fish Farming Centres			
	Sixth Schedule (Part II) Areas			
	O. 50.25			
	R. (-)11.98	38.27	36.69	(-)1.58
(vii)	(04) Survey and Engineering Wing			
	For Fisheries			
	General			
	O. 20.70			
	R. (-)1.70	19.00	17.95	(-)1.05

Withdrawal of provision by ₹17.50 lakh at serial number (iv) to (vii) was the net result of increase of ₹7.71 lakh through re-appropriation due to meeting the shortfall of salaries, domestic travel expenses, office expenses, rent, rates and taxes and other charges and decrease of ₹25.21 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1.51 lakh at serial number (iv) and final saving of ₹4.78 lakh at serial number (v) to (vii) have not been intimated (August 2021).

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2405 Fisheries			
	101 Inland fisheries			
	(05) Fish Seed Production and Demonstration Centre			
	Sixth Schedule (Part II) Areas			
	O. 2,14.50			
	R. (-)81.48	1,33.02	1,30.49	(-)2.53

Surrender of provision by ₹81.48 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹2.53 lakh have not been intimated (August 2021).

(ix)	(09) Conservation and Legislation for protection of Fish			
	Sixth Schedule (Part II) Areas			
	O. 3,06.95			
	R. (-)54.78	2,52.17	2,63.22	(+)11.05
(x)	(11) Trout Culture			
	Sixth Schedule (Part II) Areas			
	O. 61.20			
	R. (-)10.85	50.35	48.55	(-)1.80

Withdrawal of provision by ₹65.63 lakh at serial number (ix) and (x) was net result of increase of ₹1.20 lakh through re-appropriation due to requirement of fund for meeting the shortfall of travelling expenses and decrease of ₹66.83 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹11.05 lakh at serial number (ix) and final saving of ₹1.80 lakh at serial number (x) have not been intimated (August 2021).

(xi)	(12) Statistics and Information Wing			
	General			
	O. 31.50			
	R. (-)21.70	9.80	8.43	(-)1.37

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2405 Fisheries			
	101 Inland fisheries			
	(18) Reclamation of Bheel Fisheries			
	Sixth Schedule (Part II) Areas			
	O. 31.07			
	R. (-)15.42	15.65	15.31	(-)0.34

Surrender of provision by ₹37.12 lakh at serial number (xi) and (xii) was due to less expenditure than anticipated.

Reasons for final saving of ₹1.71 lakh at serial number (xi) and (xii) have not been intimated (August 2021).

(xiii)	(36) State Aquaculture Mission			
	General			
	O. 10,03.00			
	R. (-)1,99.94	8,03.06	8,03.05	(-)0.01
(xiv)	(38) Blue Revolution Integrated Development and Management of Fisheries			
	General			
	O. 1,00.00			
	R. (-)82.15	17.85	17.85	...

Withdrawal of provision by ₹2,82.09 lakh at serial number (xiii) and (xiv) was the net result of decrease of ₹73.28 lakh through re-appropriation and further decrease of ₹2,08.81 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹0.01 lakh have not been intimated (August 2021).

(xv)	105 Processing, Preservation and Marketing			
	(01) Marketing and transport of Fish and fishseed			
	General			
	O. 27.25			
	R. (-)2.45	24.80	24.09	(-)0.71

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	2405 Fisheries			
	109 Extension and Training			
	(01) Extension			
	General			
	O. 50.60			
	R. (-)6.78	43.82	42.21	(-)1.61

Surrender of provision by ₹9.23 lakh at serial number (xv) and (xvi) was due to less expenditure than anticipated.

Reasons for final saving of ₹2.32 lakh at serial number (xv) and (xvi) have not been intimated (August 2021).

	Centrally Sponsored Schemes			
(xvii)	2405 Fisheries			
	101 Inland fisheries			
	(02) Induced Breeding Centres			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Surrender of entire provision of ₹50.00 lakh was due to non-submission of scheme proposal to Government.

(xviii)	(38) Blue Revolution Integrated			
	Development and Management of			
	Fisheries			
	General			
	O. 32,00.00			
	R. (-)29,88.50	2,11.50	2,11.50	...

Withdrawal of provision by ₹29,88.50 lakh was the net result of decrease of ₹5,79.15 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹24,09.35 lakh by way of surrender due to (i) Non-submission of proposal of scheme to Government and (ii) Less expenditure than anticipated.

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2415 Agricultural Research and Education			
	05 Fisheries			
	004 Research			
	(01) Fish seed production, Demonstration cum-Research Centre			
	General			
	O. 93.48			
	R. (-)36.14	57.34	56.18	(-)1.16

Surrender of provision by ₹36.14 lakh was due to (i) Non-filling of vacant post and (ii) Less expenditure than anticipate.

Reasons for final saving of ₹1.16 lakh have not been intimated (August 2021).

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

(i)	2405 Fisheries			
	101 Inland fisheries			
	(08) Development of Reservoir And Lakes			
	General			
	O. 46.70			
	R. 3.57	50.27	48.18	(-)2.09
(ii)	(17) Regional Fish Seed Farm, Jamge			
	Sixth Schedule (Part II) Areas			
	O. 40.22			
	R. 0.88	41.10	43.59	(+)2.49

Augmentation of provision by ₹4.45 lakh at serial number (i) and (ii) was the net result of increase of ₹9.50 lakh through re-appropriation due to requirement of fund for payment of salary and decrease of ₹5.05 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹2.09 lakh at serial number (i) and final excess of ₹2.49 lakh at serial number (ii) have not been intimated (August 2021).

Grant No.49-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	2405 Fisheries			
	101 Inland fisheries			
	(41) PradhanMantriMatsya SampadaYojana			
	General			
	R. 64.35	64.35	64.35	...

Creation of provision by ₹64.35 lakh through re-appropriation was due to requirement of fund for meeting the shortfall amount for PradhanMantriMatsyaSampadaYojana. Hence the re-appropriation has constituted “New Service” as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

	Centrally Sponsored Schemes			
(iv)	2405 Fisheries			
	101 Inland fisheries			
	(39) Special Central Assistance To Tribal Sub Schemes and Grants Under Article 275(1)			
	General			
	S. 4,30.00			
	R. 7.00	4,37.00	4,37.00	...

Augmentation of provision by ₹7.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for 100% central share for implementation of the scheme.

(v)	(41) PradhanMantriMatsya SampadaYojana			
	General			
	R. 5,79.15	5,79.15	5,79.15	...

Augmentation of provision by ₹5,79.15 lakh thorough re-appropriation was due to requirement of fund meeting the shortfall amount for PradhanMantriMatsyaSampadaYojana.

Grant No.49-Contd.**Capital:**

6. Overall saving of ₹2,71.01 lakh was surrendered during the year.

7. Saving 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	...	...	...

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

(ii)	4405 Capital Outlay on Fisheries			
	105 Processing, Preservation and Marketing			
	(01) Construction & Maintenance Of Modern Hygiene Fish Market			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹28.99 lakh re-appropriation and further decrease of ₹21.01 lakh by way of surrender due to less expenditure than anticipated.

(iii)	800 Other Expenditure			
	(01) Construction and Maintenance of Departmental Non-Residential Buildings			
	General			
	O. 80.00			
	R. (-)50.00	30.00	30.00	...

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

Grant No.49-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4405 Capital Outlay on Fisheries			
	101 Inland Fisheries			
	(01) Construction of			
	Departmental Fish Farms			
	General			
	O. 1,20.00			
	R. 28.99	1,48.99	1,48.99	...

Augmentation of provision by ₹28.99 lakh through re-appropriation was due to requirement of fund for meeting the shortfall amount for construction of department at fish farm.

Grant No.50
Forestry and Wild Life,
Agricultural Research and Education,
Capital Outlay on Forestry and Wild Life
(All Voted)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Revenue:				
Major Heads:				
2406	Forestry and Wild Life			
2415	Agricultural Research and Education			
Voted:				
Original	2,30,82,06			
Supplementary	33,97,10	2,64,79,16	2,04,19,36	(-)60,59,80
Amount surrendered during the year (31 st March 2021)				64,69,36
Capital:				
Major Head:				
4406	Capital Outlay on Forestry and Wild Life			
Original	18,00			
Supplementary	...	18,00	17,57	(-)43
Amount surrendered during the year (31 st March 2021)				43

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	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Revenue:			
General	55,61.23	42,42.20	(-)13,19.03
Sixth Schedule (Part II) Areas	2,09,17.93	1,61,77.16	(-)47,40.77
Total Voted	2,64,79.16	2,04,19.36	(-)60,59.80

Capital:

General	5.00	5.00	...
Sixth Schedule (Part II) Areas	13.00	12.57	(-).43
Total Voted	18.00	17.57	(-).43

Revenue:

2. Surrender of provision of ₹64,69.36 lakh was in excess of the eventual saving of ₹60,59.80 lakh. This discloses the causal approach of the department towards financial management.

3. Since the actual expenditure of ₹2,04,19.36 lakh did not come up even to the Original provision of ₹2,30,82.06 lakh, Supplementary provision of ₹33,97.10 lakh obtained during the year proved unnecessary.

Grant No.50-Contd.

4. Saving occurred mainly under.

Serial number	Head	Total grant	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. 12,85.28			
	R. (-)2,72.21	10,13.07	9,66.73	(-)46.34
(ii)	(01) Headquarters Organisation			
	Sixth Schedule (Part II) Areas			
	O. 10.94			
	R. (-)0.90	10.04	10.21	(+)0.17
(iii)	(02) Forest Utilisation Office			
	General			
	O. 95.03			
	R. (-)24.00	71.03	78.57	(+)7.54
(iv)	(04) Forest Ranges and Beat Offices			
	Sixth Schedule (Part II) Areas			
	O. 11,05.49			
	R. (-)47.15	10,58.34	10,65.28	(+)6.94

Surrender of provision by ₹2,97.11 lakh at serial number (i) to (iii) was due to (i) Less requirement of fund and (ii) Non-sanction of LOC.

Reasons for final saving of ₹46.34 lakh at serial number (i) and final excess of ₹7.71 lakh at serial number (ii) and (iii) have not been intimated (August 2021).

Surrender of provision by ₹47.15 lakh was due to (i) Less requirement of fund, (ii) Non-engagement of casual staffs and (iii) Non-sanction of LOC.

Reasons for final excess of ₹6.94 lakh have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	(05) Strengthening of Staff in District Councils			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of provision by ₹30.00 lakh was the net result of decrease of ₹18.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹12.00 lakh by way of surrender due to non-sanction of scheme.

(vi)	(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 39.40			
	R. (-)12.48	26.92	26.22	(-)0.70

Surrender of provision by ₹12.48 lakh was due to less requirement of fund.

Reasons for final saving of ₹0.70 lakh have not been intimated (August 2021).

(vii)	(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 70.06			
	R. (-)7.17	62.89	67.98	(+)5.09

Withdrawal of provision by ₹7.17 lakh was the net result of increase of ₹0.85 lakh through re-appropriation due to requirement of fund for payment of office expenses and decrease of ₹8.02 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹5.09 lakh have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2406 Forestry and Wild Life			
	01 Forestry			
	003 Education and Training			
	(01) Studies and Training in Forest Colleges			
	General			
	O. 12.30			
	R. (-)12.30	...	...	...

Surrender of entire provision of ₹12.30 lakh was due to non-requirement of fund.

(ix)	(02) Studies & Training in Forest School			
	General			
	O. 1,66.45			
	R. (-)24.46	1,41.99	1,39.23	(-)2.76

Withdrawal of provision by ₹24.46 lakh was the net result of increase of ₹5.00 lakh through re-appropriation due to requirement of fund for meeting expenditure for minor work and decreases of ₹29.46 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-sanction of LOC.

Reasons for final saving of ₹2.76 lakh have not been intimated (August 2021).

(x)	005 Survey and Utilisation of Forest Resources			
	(02) Demarcation and Consolidation (excluding Extension) of Forest Sixth Schedule (Part II) Areas			
	O. 45.33			
	R. (-)21.53	23.80	25.62	(+)1.82

Surrender of provision by ₹21.53 lakh was due to non-sanction of LOC.

Reasons for final excess of ₹1.82 lakh have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2406 Forestry and Wild Life			
	01 Forestry			
	005 Survey and Utilisation of Forest Resources			
	(03) Working Plan Division General			
	O. 2,73.19			
	R. (-)53.77	2,19.42	2,16.33	(-)3.09

Withdrawal of provision by ₹53.77 lakh was the net result of increase of ₹7.26 lakh through re-appropriation due to requirement of fund for payment of travel expenses, office expenses and minor works and decrease of ₹61.03 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹3.09 lakh have not been intimated (August 2021).

(xii)	013 Statistics			
	(01) Statistical, Planning and Evaluation Unit			
	General			
	O. 1,05.80			
	R. (-)70.36	35.44	32.35	(-)3.09

Surrender of provision by ₹70.36 lakh was due to (i) Less requirement of fund and (ii) Non-sanction of LOC.

Reasons for final saving of ₹3.09 lakh have not been intimated (August 2021).

(xiii)	070 Communications and Buildings			
	(02) Construction and Maintenance of Departmental Buildings			
	Sixth Schedule (Part II) Areas			
	O. 38.27			
	R. (-)13.55	24.72	21.72	(-)3.00

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development And Regeneration			
	(01) Establishment of Parks and Botanical Gardens			
	Sixth Schedule (Part II) Areas			
	O. 1,29.05			
	R. (-)38.17	90.88	91.58	(+)0.71
(xv)	(04) Setting up of Corporation and Project Formulation Cell for Development of Forest			
	General			
	O. 99.05			
	R. (-)20.65	78.40	78.96	(+)0.56
(xvi)	(05) Forest Protection Schemes and Works			
	Sixth Schedule (Part II) Areas			
	O. 21,31.27			
	R. (-)4,56.11	16,75.16	15,98.33	(-)76.83

Surrender of provision by ₹72.37 lakh at serial number (xiii) to (xv) was due to (i) Non-sanction of scheme, (ii) Non-sanction of LOC and (iii) Less requirement of fund.

Reasons for final saving of ₹3.00 lakh at serial number (xiii) and final excess of ₹1.27 lakh at serial number (xiv) and (xv) have not been intimated (August 2021).

Withdrawal of provision by ₹4,56.11 lakh was the net result of decrease of ₹7.77 lakh through re-appropriation due to less requirement of fund and further decrease of ₹4,48.34 lakh by way of surrender due to (i) Non-sanction of LOC and (ii) Less requirement of fund.

Reasons for final saving of ₹76.83 lakh have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development And Regeneration			
	(08) Conservation of Orchids and Multiplication Project			
	General			
	O. 52.46			
	R. (-)3.19	49.27	51.15	(+)1.88
(xviii)	(11) Intensification of Forest Management Schemes			
	Sixth Schedule (Part II) Areas			
	O. 38.50			
	R. (-)30.35	8.15	8.15	...

Surrender of provision by ₹33.54 lakh at serial number (xvii) and (xviii) was due to (i) Non-engagement of casual staffs, (ii) Less requirement of fund, (iii) Non-sanction of LOC and (iv) Non-sanction of scheme.

Reasons for final excess of ₹1.88 lakh have not been intimated (August 2021).

(xix)	102 Social and Farm Forestry			
	(01) Forest Nurseries			
	Sixth Schedule (Part II) Areas			
	O. 1,47.51			
	R. (-)35.18	1,12.33	1,09.07	(-)3.26

Withdrawal of provision by ₹35.18 lakh was the net result of increase of ₹10.29 lakh through re-appropriation due to requirement of fund for minor works and decrease of ₹45.47 lakh by way of surrender due to (i) Less requirement of fund, (ii) Non-engagement of casual staffs and (iii) Non-sanction of LOC.

Reasons for final saving of ₹3.26 lakh have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(03) Recreation Forestry			
	Sixth Schedule (Part II) Areas			
	O. 1,27.49			
	R. (-)65.67	61.82	63.61	(+)1.79

Surrender of provision by ₹65.67 lakh was due to (i) Less requirement of fund, (ii) Non-engagement of casual staffs and (iii) Non-sanction of LOC.

Reasons for final excess of ₹1.79 lakh have not been intimated (August 2021).

(xxi)	(04) Social Forestry			
	Sixth Schedule (Part II) Areas			
	O. 20,34.83			
	R. (-)5,91.78	14,43.05	18,50.19	(+)4,07.14

Withdrawal of provision by ₹5,91.78 lakh was the net result of decrease of ₹10.29 lakh through re-appropriation due to less requirement of fund and further decrease of ₹5,81.49 lakh by way of surrender due to (i) Less requirement of fund, (ii) Non-engagement of casual staffs and (iii) Non-sanction of LOC.

Reasons for final excess of ₹4,07.14 lakh have not been intimated (August 2021).

(xxii)	(04) Social Forestry			
	General			
	O. 3,40.69			
	R. (-)1,10.23	2,30.46	2,26.24	(-)4.22
(xxiii)	(07) Umbrella Project/Ecological			
	Sohra Restoration Project			
	Sixth Schedule (Part II) Areas			
	O. 96.75			
	R. (-)5.77	90.98	95.87	(+)4.89

Surrender of provision by ₹1,16.00 lakh at serial number (xxii) and (xxiii) was due to (i) Less requirement of fund, (ii) Non-sanction of LOC and (iii) Non-requirement of fund.

Reasons for final saving of ₹4.22 lakh at serial number (xxii) and final excess of ₹4.89 lakh at serial number (xxiii) have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(08) Teak wood Plantations			
	Sixth Schedule (Part II) Areas			
	O. 40.98			
	R. (-)19.78	21.20	21.17	(-)0.03

Withdrawal of provision by ₹19.78 lakh was the net result of decrease of ₹0.07 lakh through re-appropriation due to less requirement of fund and further decrease of ₹19.71 lakh by way of surrender due to (i) Less requirement of fund (ii) Non-sanction of LOC.

Reasons for final saving of ₹0.03 lakh have not been intimated (August 2021).

(xxv)	(09) Plywood Plantations			
	Sixth Schedule (Part II) Areas			
	O. 65.21			
	R. (-)8.87	56.34	57.25	(+)0.91
(xxvi)	(11) Sandalwood Plantations			
	Sixth Schedule (Part II) Areas			
	O. 21.57			
	R. (-)12.22	9.35	9.48	(+)0.13

Surrender of provision by ₹21.09 lakh at serial number (xxv) and (xxvi) was due to (i) Less requirement of fund and (ii) Non-sanction of LOC.

Reasons for final excess of ₹1.04 lakh at serial number (xxv) and (xxvi) have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvii)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(12) Plantation of Quick Growing Species			
	Sixth Schedule (Part II) Areas			
	O. 63.56			
	R. (-)8.59	54.97	55.40	(+)0.43

Withdrawal of provision by ₹8.59 lakh was the net result of increase of ₹0.36 lakh through re-appropriation due to less requirement of fund and further decrease of ₹8.95 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-sanction of LOC.

Reasons for final excess of ₹0.43 lakh have not been intimated (August 2021).

(xxviii)	(13) Plantation of Medicinal Plants			
	Sixth Schedule (Part II) Areas			
	O. 1,29.96			
	R. (-)25.30	1,04.66	1,23.22	(+)18.56
(xxix)	(14) Miscellaneous Afforestation Schemes			
	Sixth Schedule (Part II) Areas			
	O. 49.32			
	R. (-)5.25	44.07	45.85	(+)1.78

Surrender of provision by ₹30.55 lakh at serial number (xxviii) and (xxix) was due to (i) Less requirement of fund and (ii) Non-sanction of LOC.

Reasons for final excess of ₹20.34 lakh at serial number (xxviii) and (xxix) have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxx)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(16) Afforestation of critical Catchment Areas			
	Sixth Schedule (Part II) Areas			
	O. 45.00			
	R. (-)5.98	39.02	44.05	(+)5.03

Withdrawal of provision by ₹5.98 lakh was the net result of decrease of ₹0.12 lakh through re-appropriation due to less requirement of fund and further decrease of ₹5.86 lakh by way of surrender due to non-sanction of the scheme.

Reasons for final excess of ₹5.03 lakh have not been intimated (August 2021).

(xxxi)	(18) Afforestation of Plan Catchment Area of Umiam Hydro Electric Project			
	Sixth Schedule (Part II) Areas			
	O. 77.64			
	R. (-)4.25	73.39	76.88	(+)3.49
(xxxii)	(02) Expenditure on Environment Forestry and Vonomohotsava			
	Sixth Schedule (Part II) Areas			
	O. 1,17.07			
	R. (-)41.27	75.80	81.58	(+)5.78
(xxxiii)	(31) Forestry Mission under the IBDP			
	Sixth Schedule (Part II) Areas			
	O. 19.00			
	R. (-)6.48	12.52	12.62	(+)0.10

Surrender of provision by ₹52.00 lakh at serial number (xxxi) and (xxxiii) was due to (i) Less requirement of fund, (ii) Non-sanction of LOC, (iii) Non-requirement of fund and (iv) Non-sanction of scheme.

Reasons for final excess of ₹9.37 lakh at serial number (xxxi) to (xxxiii) have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiv)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(36) National Afforestation Programme			
	Sixth Schedule (Part II) Areas			
	O. 11.00			
	R. (-)11.00	...	...	...

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

(xxxv)	(37) Green India Mission			
	Sixth Schedule (Part II) Areas			
	O. 46.00			
	R. (-)46.00	...	...	...

(xxxvi)	(38) National Mission on Medicinal Plant			
	Sixth Schedule (Part II) Areas			
	O. 13.50			
	R. (-)13.50	...	...	...

Withdrawal of entire provision of ₹59.50 lakh at serial number (xxxv) and (xxxvi) was the net result of decrease of ₹24.87 lakh through re-appropriation due to less requirement of fund and further decrease of 34.63 lakh by way o surrender due to non-sanction of scheme.

(xxxvii)	(27) Ecological Restoration of Cherrapunjee			
	Sixth Schedule (Part II) Areas			
	O. 99.00			
	R. (-)0.21	98.79	48.83	(-)49.96

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxviii)	2406 Forestry and Wild Life			
	01 Forestry			
	105 Forest Produce			
	(01) Removal of Forest Produces			
	By Government Agency			
	Sixth Schedule (Part II) Areas			
	O. 16.20			
	R. (-)3.03	13.17	12.67	(-)0.50

Surrender of provision by ₹3.24 lakh at serial number (xxxvii) and (xxxviii) was due to (i) Non-engagement of casual staffs, (ii) Non-sanction of scheme and (iii) Less requirement of fund.

Reasons for final saving of ₹50.46 lakh at serial number (xxxvii) and (xxxviii) have not been intimated (August 2021).

(xxxix)	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life			
	Sanctuary			
	Sixth Schedule (Part II) Areas			
	O. 8,79.72			
	R. (-)1,85.48	6,94.24	7,03.88	(+)9.64

Withdrawal of provision by ₹185.48 lakh was the net result of decrease of ₹19.55 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1,65.93 lakh due to (i) Less requirement of fund, (ii) Non-engagement of casual staffs and (iii) Non-sanction of LOC.

Reasons for final excess of ₹9.64 lakh have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xl)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life Sanctuary			
	General			
	O. 1,93.70			
	R. (-)46.10	1,47.60	50.42	(-)97.18

Surrender of provision by ₹46.10 lakh was due to (i) Less requirement of fund and (ii) Non-sanction of LOC.

Reasons for final saving of ₹97.18 lakh have not been intimated (August 2021).

(xli)	(02) Other Wild Life Preservation Works			
	Sixth Schedule (Part II) Areas			
	O. 9,43.85			
	R. (-)1,79.20	7,64.65	7,87.99	(+)23.34

Withdrawal of provision by ₹1,79.20 lakh was the net result of increase of ₹19.54 lakh through re-appropriation due to requirement of fund for payment of other charges and decrease of ₹1,98.74 lakh by way of surrender due to (i) Less requirement of fund, (ii) Non-engagement of casual staffs and (iii) Non-sanction of LOC.

Reasons for final excess of ₹23.34 lakh have not been intimated (August 2021).

(xlii)	(03) Ecology and Environment			
	Sixth Schedule (Part II) Areas			
	O. 2,79.00			
	R. (-)33.71	2,45.29	1,90.08	(-)55.21

Withdrawal of provision by ₹33.71 lakh was the net result of decrease of ₹11.51 lakh through re-appropriation due to less requirement of fund and further decrease of ₹22.20 lakh by way of surrender due to (i) Non-engagement of casual staffs and (ii) Non-sanction of LOC.

Reasons for final saving of ₹55.21 lakh have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xliii)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(03) Ecology and Environment General			
	O. 1,08.80			
	R. (-)46.45	62.35	63.46	(+)1.11

Surrender of provision by ₹46.45 lakh was due to (i) Less requirement of fund and (ii) Non-sanction of LOC.

Reasons for final excess of ₹1.11 lakh have not been intimated (August 2021).

(xliv)	(05) Integrated Development of Wild Life Habitat Sixth Schedule (Part II) Areas			
	O. 1,19.00			
	R. (-)29.28	89.72	86.44	(-)3.28

Withdrawal of provision by ₹29.28 lakh was the net result of increase of ₹8.30 lakh through re-appropriation due to requirement of fund for meeting the expenditure for minor works and other charges and decrease of ₹37.58 lakh by way of surrender due to non-sanction of scheme.

Reasons for final saving of ₹3.28 lakh have not been intimated (August 2021).

(xlv)	(05) Integrated Development Of Wild Life Habitat 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	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlvi)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	111 Zoological Park			
	(01) Park's Development			
	Sixth Schedule (Part II) Areas			
	O. 29.00			
	R. (-)1.93	27.07	27.92	(+)0.85
(xlvii)	112 Public Gardens			
	(01) Garden Superintendent Park			
	And his Establishment			
	Sixth Schedule (Part II) Areas			
	O. 11.34			
	R. (-)2.22	9.12	10.50	(+)1.38
(xlviii)	(02) Lady Hydari Park			
	Establishment			
	Sixth Schedule (Part II) Areas			
	O. 51.34			
	R. (-)13.68	37.66	37.71	(+)0.05

Surrender of provision by ₹17.83 lakh at serial number (xlvi) to (xlviii) was due to (i) Non-engagement of casual staffs, (ii) Less requirement of fund and (iii) Non-sanction of LOC.

Reasons for final excess of ₹2.28 lakh at serial number (xlvi) to (xlviii) have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlix)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	112 Public Gardens			
	(03) State Central Library Establishment			
	Sixth Schedule (Part II) Areas			
	O. 20.04			
	R. (-)8.43	11.61	15.62	(+)4.01

Withdrawal of provision by ₹8.43 lakh was the net result of increase of ₹0.07 lakh through re-appropriation due to requirement of fund for meeting the expenditure for clothing and footage and decrease of ₹8.50 lakh by way of surrender due to (i) Less requirement of fund, (ii) Non-engagement of casual staffs and (ii) Non-sanction of LOC.

Reasons for final excess of ₹4.01 lakh have not been intimated (August 2021).

(l)	(05) Pinewood Park and Other Garden			
	Sixth Schedule (Part II) Areas			
	O. 14.75			
	R. (-)0.38	14.38	13.64	(-)0.73
(li)	(06) Other Gardens and Parks Under Khasi Hills Division			
	Sixth Schedule (Part II) Areas			
	O. 9.90			
	R. (-)5.00	4.90	5.37	(+)0.47

Surrender of provision by ₹5.38 lakh at serial number (l) and (li) was due to (i) Less requirement of fund, (ii) Non-sanction of LOC and (iii) Non-engagement of casual staffs.

Reasons for final saving of ₹0.73 lakh at serial number (l) and final excess of ₹0.47 lakh at serial number (li) have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lii)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	800 Other Expenditure			
	(02) Ecology and Environment General			
	O. 18.92			
	R. (-)3.10	15.82	16.54	(+)0.72
(liii)	04 <i>Afforestation and Ecology Development</i>			
	103 State Compensatory Afforestation (SCA)			
	(01) Meghalaya State Authority Sixth Schedule (Part II) Areas			
	S. 33,62.02			
	R. (-)15,30.08	18,31.94	18,53.67	(+)21.73
(liv)	(01) Meghalaya State Authority General			
	S. 35.08			
	R. (-)34.82	0.26	...	(-)0.26

Surrender of provision by ₹15,68.00 lakh at serial number (lii) to (liv) was due (i) Non-engagement of casual staffs, (ii) Less requirement of fund and (iii) Non-sanction of LOC.

Reasons for final excess of ₹22.45 lakh at serial number (lii) and (liii) and non-utilization of remaining of ₹0.26 lakh at serial number (liv) have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lv)	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. (-)1,82.69	73.31	64.76	(-)8.55

Surrender of provision by ₹1,82.69 lakh was due to less release of fund by Government of India.

Reasons for final saving of ₹8.55 lakh have not been intimated (August 2021).

(lvi)	(11) Intensification of Forest Management Schemes			
	General			
	O. 44.00			
	R. (-)44.00	...	...	...
(lvii)	102 Social and Farm Forestry			
	(36) National Afforestation Programme			
	Sixth Schedule (Part II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹1,44.00 lakh at serial number (lvi) and (lvii) was due to less release of fund by Government of India.

(lviii)	(37) Green India Mission			
	Sixth Schedule (Part II) Areas			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lix)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(38) National Mission on Medicinal Plant			
	Sixth Schedule (Part II) Areas			
	O. 1,20.00			
	R. (-)1,20.00	...	...	...
(lx)	(38) National Mission on Medicinal Plant			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...
Surrender of entire of ₹5,40.00 lakh at serial number (lviii) to (lx) was due to less release of fund by Government of India.				
(lxi)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	(05) Integrated Development Of Wild Life Habitat			
	Sixth Schedule (Part II) Areas			
	O. 9,00.00			
	R. (-)1,30.67	7,69.33	7,72.61	(+)3.28

Withdrawal of provision by ₹1,30.67 lakh was the net result of increase of ₹1,13.98 lakh through re-appropriation due to requirement of fund for meeting the expenditure for minor works and other charges and decrease of ₹2,44.65 lakh by way of surrender due to less release of fund by Government of India.

Reasons for final excess of ₹3.28 lakh have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(lxii)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(05) Integrated Development Of Wild Life Habitat General			
	O. 1,60.00			
	R. (-)1,21.64	38.36	38.36	...

Surrender of provision by ₹1,21.64 lakh was due to less release of fund by Government of India.

(lxiii)	800 Other Expenditure			
	(07) Special Central Assistance To Tribal Sub Schemes Sixth Schedule (Part II) Areas			
	O. 5,50.00			
	R. (-)5,50.00	...	...	...

Withdrawal of entire provision of ₹5,50.00 lakh was the net result of decrease of ₹2,43.37 lakh through re-appropriation due to less requirement of fund and further decrease of ₹3,06.63 lakh by way of surrender due to less release of fund by Government of India.

	Externally Aided Project			
(lxiv)	2406 Forestry and Wild Life			
	01 <i>Forestry</i>			
	102 Social and Farm Forestry			
	(33) Meghalaya Community Forestry & 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 through re-appropriation was due (i) Non-finalization of loan agreement and (ii) Non-requirement of fund.

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Externally Aided Project			
(lxv)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	(33) Meghalaya Community Forestry and Biodiversity Conservation Project (EAP)			
	General			
	O. 6,00.00			
	R. (-)6,00.00	...	...	...
Surrender of entire provision of ₹6,00.00 lakh was the net result of decrease of ₹5,97.00 lakh through re-appropriation due to (i) Non-finalization of loan agreement and (ii) Non-requirement of fund and further decrease of ₹3.00 lakh by way of surrender due to non-finalization of loan agreement.				
(lxvi)	2415 Agricultural Research and Education			
	06 Forestry			
	004 Research			
	(01) Establishment of Forest Statistical Division			
	Sixth Schedule (Part II) Areas			
	O. 1,69.20			
	R. (-)1,09.79	59.41	57.62	(-)1.79
(lxvii)	(01) Establishment of Forest Statistical Division			
	General			
	O. 1,55.85			
	R. (-)1,00.70	55.15	54.29	(-)0.85
(lxviii)	(02) Establishment of Forest Research Division including Laboratory			
	General			
	O. 2,94.94			
	R. (-)76.62	2,18.32	2,18.38	(+)0.06

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxix)	2415 Agricultural Research and Education			
	06 Forestry			
	004 Research			
	(04) Tree Improvement Development			
	General			
	O. 40.01			
	R. (-)7.01	33.00	32.62	(-)0.38

Surrender of provision by ₹2,94.12 lakh at serial number (lxvi) to (lxix) was due to (i) Less requirement of fund, (ii) Non-engagement of casual staffs and (iii) Non-sanction of LOC.

Reasons for final saving of ₹3.02 lakh at serial number (lxvi), (lxvii) and (lxix) and final excess of ₹0.06 lakh at serial number (lxviii) have not been intimated (August 2021).

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

(i)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	(03) Divisional Forest Officer			
	Sixth Schedule (Part II) Areas			
	O. 4,50.43			
	R. (-)13.63	4,36.80	4,92.15	(+)55.35

Withdrawal of provision by ₹13.63 lakh was the net result of increase of ₹6.57 lakh through re-appropriation due to requirement of fund for payment of office expenses and decrease of ₹20.20 lakh by way of surrender due to (i) Non-engagement of casual staffs, (ii) Less requirement of fund and (iii) non-sanction of LOC.

Reasons for final excess of ₹55.35 lakh have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	(10) Expenditure of Chairman/Deputy Chairman/Vice Chairman (Meghalaya Forest Dev. Corp.)			
	General			
	O. 66.00			
	R. 9.28	75.28	75.28	...
Augmentation of provision by ₹9.28 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other charges.				
(iii)	003 Education and Training			
	(03) Mass Education and Cultural Operation for preservation of Forest			
	Sixth Schedule (Part II) Areas			
	O. 20.34			
	R. (-)1.80	18.54	21.02	(+)2.48
(iv)	005 Survey and Utilisation of Forest Resources			
	(01) Forest Resources Survey Division			
	General			
	O. 1,31.31			
	R. (-)11.79	1,19.52	1,51.39	(+)31.87

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2406 Forestry and Wild Life			
	01 Forestry			
	013 Statistics			
	(01) Statistical, Planning and Evaluation Unit			
	Sixth Schedule (Part II) Areas			
	O. 29.20			
	R. (-)0.92	28.28	30.42	(+)2.14

Surrender of provision by ₹14.51 lakh at serial number (iii) to (v) was due to (i) Non-sanction of LOC, (ii) Non-engagement of casual staffs and (iii) Less requirement of fund.

Reasons for final excess of ₹36.49 lakh at serial number (iii) to (v) have not been intimated (August 2021).

(vi)	070 Communications and Buildings			
	(01) Roads and Bridges			
	Sixth Schedule (Part II) Areas			
	O. 20.59			
	R. 15.94	36.53	36.51	(-)0.02

Augmentation of provision by ₹15.94 lakh was the net result of increase of ₹17.66 lakh through re-appropriation due to requirement of fund for meeting the expenditure for minor works and decrease of ₹1.72 lakh by way of surrender due to non-sanction of scheme.

Reasons for final saving of ₹0.02 lakh have not been intimated (August 2021).

(vii)	101 Forest Conservation, Development and Regeneration			
	(02) Timber Treatment and Seasoning Plant			
	General			
	O. 83.57			
	R. (-)1.24	82.33	95.68	(+)13.35

Surrender of provision by ₹1.24 lakh was due to less requirement of fund.

Reasons for final excess of ₹13.35 lakh have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development And Regeneration			
	(10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority			
	Sixth Schedule (Part II) Areas			
	O. 18.60			
	R. 0.12	18.72	18.72	...

Augmentation of provision by ₹0.12 lakh through re-appropriation was due to requirement of fund for payment of salaries.

(ix)	102 Social and Farm Forestry			
	(03) Recreation Forestry General			
	O. 15.71			
	R. (-)1.96	13.75	21.24	(+)7.49
(x)	(17) Operation Soil Watch			
	Sixth Schedule (Part II) Areas			
	O. 2,10.57			
	R. (-)12.17	1,98.40	2,26.96	(+)28.56

Surrender of provision by ₹14.13 lakh at serial number (ix) and (x) was due to less requirement of fund.

Reasons for final excess of ₹36.05 lakh at serial number (ix) and (x) have not been intimated (August 2021).

(xi)	102 Social and Farm Forestry			
	(19) Afforestation of catchment Area of Kopili Hydro Electric Project			
	Sixth Schedule (Part II) Areas			
	O. 51.03	51.03	53.12	(+)2.09

Reasons for final excess of ₹2.09 lakh have not been intimated (August 2021).

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	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. 23,50.00			
	R. 24,02.84	47,52.84	47,52.84	...

Augmentation of provision by ₹24,02.84 lakh was the net result of increase of ₹25,56.30 lakh through re-appropriation due to requirement of fund for meeting expenditure for other charges and decrease of ₹1,53.46 lakh by way of surrender due to non-sanction of proposal.

(xiii)	190 Assistance to Public Sector and Other Undertakings			
	(03) Financial Assistance to Meghalaya State Bio-Diversity Board			
	General			
	O. 25.00			
	R. 18.00	43.00	43.00	...

Augmentation of provision by ₹18.00 lakh was due to requirement of fund for meeting the expenditure for Grants in Aid (non salary).

(xiv)	(04) Financial Assistance to Meghalaya State Pollution Control Board (MSPCB)			
	General			
	O. 6,21.00			
	R. 2,33.11	8,54.11	8,54.11	...

Augmentation of provision by ₹2,33.11 lakh was the net result of increase of ₹2,73.11 lakh due to requirement of fund for meeting the expenditure for financial assistance to Meghalaya state Pollution Control Board-Grants in Aid (salary/non-salary) and decrease of ₹40.00 lakh by way of surrender due to non-sanction of LOC.

Grant No.50-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	2406 Forestry and Wild Life			
	01 Forestry			
	190 Assistance to Public Sector and Other Undertakings			
	(05) Financial Assistance to State Environment Impact Assessment Authority (SEIAA)			
	General			
	O. 25.00			
	R. 1,69.04	1,94.04	1,69.04	(-)25.00

Augmentation of provision by ₹1,69.04 lakh was due to requirement of fund for meeting the expenditure for Grants in Aid (non-salary).

Reasons for final saving of ₹25.00 lakh have not been intimated (August 2021).

(xvi)	(06) Contribution to Eco. Dev. Society			
	Sixth Schedule (Part II) Areas			
	O. 85.00			
	R. 92.70	1,77.70	1,77.70	...

Augmentation of provision by ₹92.70 lakh was due to requirement of fund for meeting the expenditure for Grants in Aid (salary/non-salary).

(xvii)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	(02) Other Wild Life Preservation Works			
	General			
	O. 2,93.45			
	R. (-)1,02.46	1,90.99	2,97.26	(+)1,06.27

Surrender of provision by ₹1,02.46 lakh was due to non-sanction of LOC.

Reasons for final excess of ₹1,06.27 lakh have not been intimated (August 2021).

Grant No.50-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xviii)	2406 Forestry and Wild Life			
	02 <i>Environmental Forestry and Wild Life</i>			
	112 Public Gardens			
	(04) Wards Lake Establishment			
	Sixth Schedule (Part II) Areas			
	O. 98.95			
	R. 6.96	1,05.91	1,13.45	(+)7.54

Augmentation of provision by ₹6.96 lakh was the net result of increase of ₹24.12 lakh through re-appropriation due to requirement of fund for payment of outstanding dues on renovation of timber bridge at Ward's lake Shilllong and decrease of ₹17.16 lakh by way of surrender due to (i) Less requirement of fund and (ii) Non-sanction of LOC.

Reasons for final excess of ₹7.54 lakh have not been intimated (August 2021).

Grant No.51
Housing, Special Programmes for Rural Development,
Rural Employment, Other Rural Development Programmes,
Capital Outlay on North Eastern Areas,
Capital Outlay on Other Rural Development Programmes
(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	11,38,44,06			
Supplementary	4,42,47,96	15,80,92,02	10,33,35,58	(-)5,47,56,44
Amount surrendered during the year (31 st March 2021)				5,38,49,77
Capital:				
Major Head:				
4515	Capital Outlay on Other Rural Development Programmes			
4552	Capital Outlay on North Eastern Areas			
Original	23,88,84			
Supplementary	...	23,88,84	2,11,39	(-)21,77,45
Amount surrendered during the year (31 st March 2021)				21,47,45

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	1,70,11.74	1,13,08.14	(-)57,03.60
Sixth Schedule (Part II) Areas	14,10,80.28	9,20,27.44	(-)4,90,52.84
Total Voted	15,80,92.02	10,33,35.58	(-)5,47,56.44

Capital:

General	8,36.20	2,11.39	(-)6,24.81
Sixth Schedule (Part II) Areas	15,52.64	...	(-)15,52.64
Total Voted	23,88.84	2,11.39	(-)21,77.45

Revenue:

2. Against the available saving of ₹5,47,56.44 lakh, only ₹5,38,49.77 lakh was surrendered during the year.
3. Since the actual expenditure of ₹10,33,35.58 lakh did not come up even to the original provision of ₹11,38,44.06 lakh, supplementary provision of ₹4,42,47.96 lakh obtained during the year proved unnecessary.

Grant No.51-Contd.

4. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(04) Livelihood Intervention and Facilitation of Entrepreneurship (LIFE)			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
(ii)	(05) Smart Village Project			
	General			
	O. 5,00.00			
	R. (-)5,00.00	...	...	...
Surrender of entire provision of ₹6,00.00 lakh at serial number (i) and (ii) was due to non-requirement of fund.				
(iii)	(06) Deen Dayal Upadhaya Grameen Kaushalaya Yojana			
	General			
	O. 1,50.00			
	R. (-)1,34.01	15.99	15.99	...

Withdrawal of provision by ₹1,34.01 lakh was the net result of decrease of ₹1,16.01 lakh through re-appropriation and further decrease of ₹18.00 lakh by way of surrender due to less requirement of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(iv)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(02) National Rural Livelihood Mission			
	General			
	O. 1,00,00.00			
	R. (-)21,95.09	78,04.91	78,04.91	...
Surrender of provision by ₹21,95.09 lakh was due to less sanction of scheme.				
(v)	(06) Deen Dayal Upadhaya Grameen Kaushalaya Yojana			
	General			
	O. 13,50.00			
	R. (-)12,06.10	1,43.90	1,43.90	...
(vi)	800 Other Expenditure			
	(08) Tribal Area Development			
	Programme under Article 275(1)			
	Sixth Schedule (Part II) Areas			
	O. 17,16.00			
	R. (-)10,07.12	7,08.88	7,38.88	(+)30.00

Withdrawal of provision by ₹22,13.22 lakh at serial number (v) and (vi) was the net result of decrease of ₹5,37.91 lakh through re-appropriation and further decrease of ₹16,75.31 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹30.00 lakh have not been intimated (August 2021).

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2505 Rural Employment			
	01 <i>National Programmes</i>			
	702 Jawahar Gram Samridhi Yojana			
	(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)			
	Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was due to non-requirement of fund.

(viii)	02 <i>Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	(01) The National Rural Employment Guarantee			
	Sixth Schedule (Part II) Areas			
	O. 90,00.00			
	S. 1,00,00.00			
	R. (-)26,49.19	1,63,50.81	1,63,50.81	...

Withdrawal of provision by ₹26,49.19 lakh was the net result of increase of ₹73,50.81 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants in Aid (Salary) and decrease of ₹1,00,00.00 lakh by way of surrender due to less release of fund by Government of India.

(ix)	(04) Meghalaya Society for Social Audit and Transparency			
	General			
	O. 2,59.00			
	R. (-)2,30.65	28.35	28.35	...

Withdrawal of provision by ₹2,30.65 lakh was the net result of decrease of ₹2,08.40 lakh through re-appropriation and further decrease of ₹22.25 lakh by way of surrender due to less requirement of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(x)	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. 1,00,00.00			
	S. 54,46.00			
	R. (-)7,54.20	1,46,91.80	1,46,91.80	...

Withdrawal of provision by ₹7,54.20 lakh was the net result of increase of ₹46,91.80 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants in Aid (Non-Salary) and decrease of ₹54,46.00 lakh by way of surrender due to less release of fund by Government of India.

(xi)	(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)			
	Sixth Schedule (Part II) Areas			
	O. 92.00			
	R. (-)92.00	...	...	...

Surrender of entire provision of ₹92.00 lakh was due to non-requirement of fund.

(xii)	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. 4,50,00.00			
	S. 2,80,00.00			
	R. (-)4,20,80.17	3,09,19.83	3,09,19.83	...

Withdrawal of provision by ₹4,20,80.17 lakh was the net result of decrease of ₹1,20,42.61 lakh through re-appropriation due to less requirement of fund and further decrease of ₹3,00,37.56 lakh by way of surrender due to less release of fund by Government of India.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xiii)	2505 Rural Employment			
	02 <i>Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	(04) Meghalaya Society for Social Audit and Transprancy			
	General			
	O. 13,13.00			
	R. (-)10,57.83	2,55.17	2,55.17	...
(xiv)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(01) Directorate of Community Development			
	General			
	O. 8,75.71			
	R. (-)29.68	8,46.03	4,26.49	(-)4,19.54
(xv)	(02) District Office Under Community Development Sixth Schedule (Part II) Areas			
	O. 1,37.81			
	R. (-)22.28	1,15.53	61.33	(-)54.21
Surrender of provision by ₹11,09.79 lakh at serial number (xiii) to (xv) was due to (i) Less requirement of fund and (ii) Non-requirement of fund.				
Reasons for final saving of ₹4,73.75 lakh at serial number (xiv) and (xv) have not been intimated (August 2021).				
(xvi)	(03) Sub-Divisional Organisation Planning Sixth Schedule (Part II) Areas			
	O. 52.29			
	R. (-)16.29	36.00	9.95	(-)26.05

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	(05) Stage-II Block Offices			
	Sixth Schedule (Part II) Areas			
	O. 75,34.89			
	R. (-)91.37	74,43.52	70,41.28	(-)4,02.23
(xviii)	(12) Payment due to Me.S.E.B/Municipal/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 28.50			
	R. (-)3.90	24.60	18.61	(-)5.99
Surrender of provision by ₹1,11.56 lakh at serial number (xvi) to (xviii) was due to (i) Less requirement of fund and (ii) Non-requirement of fund.				
Reasons for final saving of ₹4,34.27 lakh at serial number (xvi) to (xviii) have not been intimated (August 2021).				
(xix)	101 Panchayati Raj			
	(01) Rashtriya Gram Swaraj Abhiyan (RGSA)			
	General			
	O. 54.00			
	R. (-)0.94	53.06	53.06	...
Surrender of provision by ₹0.94 lakh was due to less sanction of the scheme.				
(xx)	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-sanction of the scheme.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	2515 Other Rural Development Programmes			
	102 Community Development			
	(04) Re-organisation of C&RD Blocks			
	General			
	O. 60.00			
	R. (-)5.40	54.60	54.60	...

Surrender of provision by ₹5.40 lakh was due to less requirement of fund.

(xxii)	(07) 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-sanction of the scheme.

(xxiii)	104 DRDA Administration			
	(02) DRDA Administration			
	Sixth Schedule (Part II) Areas			
	O. 67.00			
	R. (-)1.23	65.77	65.77	...

Withdrawal of provision by ₹1.23 lakh was the result of increase of ₹11.90 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants in Aid (Salary) and decrease of ₹13.13 lakh by way of surrender due to late receipt of sanction.

(xxiv)	800 Other Expenditure			
	(10) National Social Assistance Prog.(NSAP) Old Age Pension			
	Sixth Schedule (Part II) Areas			
	O. 28,20.00			
	R. (-)94.98	27,25.02	27,25.02	...

Withdrawal of provision by ₹94.98 lakh through re-appropriation was due to less requirement of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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(xxv) 2515 Other Rural Development**Programmes**

800 Other Expenditure

(17) Construction & Maintenance
Of Dept. Build./Non-Residential
Build.

Sixth Schedule (Part II) Areas

O. 67.32

R. (-)44.68

22.64

22.64

...

Surrender of provision by ₹44.68 lakh was due to less sanction and less requirement of fund.

**(xxvi) (25) IGNOAP National Social
Assistance Programme(NSAP) Old
Age Pension State Share**

Sixth Schedule (Part II) Areas

O. 3,85.00

R. (-)3,85.00

...

...

...

**(xxvii) (26) Social Mobilization Centre
At District Head Quarter**

Sixth Schedule (Part II) Areas

O. 5,00.00

R. (-)5,00.00

...

...

...

Withdrawal of entire provision of ₹8,85.00 lakh at serial number (xxvi) and (xxvii) was the net result of decrease of ₹5,09.55 lakh through re-appropriation due to less requirement of fund and further decrease of ₹3,75.45 lakh by way of surrender due to non-requirement of fund.

**(xxviii) (27) Infrastructure Support For
Traditional Heads**

Sixth Schedule (Part II) Areas

O. 3,00.00

R. (-)3,00.00

...

...

...

Surrender of entire provision of ₹3,00.00 lakh was due non-requirement of fund.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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Centrally Sponsored Schemes				
(xxix)	2515 Other Rural Development Programmes			
	101 Panchayati Raj			
	(01) Rashtriya Gram Swaraj Abhiyan (RGSA)			
	General			
	O. 4,89.00			
	R. (-)11.45	4,77.55	4,77.55	...
(xxx)	104 DRDA Administration			
	(02) DRDA Administration			
	Sixth Schedule (Part II) Areas			
	O. 6,06.00			
	R. (-)14.05	5,91.96	5,91.96	...

Withdrawal of provision by ₹25.50 lakh at serial number (xxix) and (xxx) was the net result of increase of ₹2,74.81 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants in Aid (Salary/Non Salary) and decrease of ₹3,00.31 lakh by way of surrender due to late receipt of sanction.

(xxxi)	800 Other Expenditure			
	(10) National Social Assistance			
	Prog.(NSAP) Old Age Pension			
	Sixth Schedule (Part II) Areas			
	O. 22,30.00			
	R. (-)51.96	21,78.04	21,78.04	...

Withdrawal of provision by ₹51.96 lakh through re-appropriation 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			
(xxxii)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(12) National Family Benefit Scheme			
	Sixth Schedule (Part II) Areas			
	O. 3,30.00			
	R. (-)2,49.55	80.45	80.45	...

Withdrawal of provision by ₹2,49.55 lakh was the net result of decrease of ₹1,80.83 lakh through re-appropriation and further decrease of ₹68.72 lakh by way of surrender due to less requirement of fund.

	N.L.C.P.R			
(xxxiii)	2515 Other Rural Development Programmes			
	800 Other Expenditure			
	(13) Non-lapsable Central Pool			
	Of Resources for Development of North East			
	General			
	O. 1,10.00			
	R. (-)1,10.00	...	...	...

Surrender of entire provision of ₹1,10.00 lakh was due to non-requirement of fund.

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

(i)	2501 Special Programmes for Rural Development			
	06 <i>Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(02) National Rural Livelihood Mission			
	General			
	O. 5,00.00			
	R. 3,67.21	8,67.21	8,67.21	...

Augmentation of provision by ₹3,67.21 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants in Aid (Salary/Non-salary).

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>			
	800 Other Expenditure			
	(06) State Institute for Research & Training of Rural Development (SIRD)			
	General			
	O. 95.00			
	R. 88.91	1,83.91	1,83.91	...

Augmentation of provision by ₹88.99 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants in Aid (Salary).

(iii)	(07) Extension of Training Centre (E.T.C)			
	General			
	O. 12.00			
	R. 10.00	22.00	22.00	...

Augmentation of provision by ₹10.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants in Aid (Salary).

(iv)	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. 9,45.00			
	S. 5,31.96			
	R. 4,43.14	19,20.10	19,20.10	...

Augmentation of provision by ₹4,43.14 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants in Aid (Non-Salary).

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2515 Other Rural Development Programmes			
	102 Community Development			
	(03) C & R.D. Administration			
	Sixth Schedule (Part II) Areas			
	O. 52.60			
	R. 72.52	1,25.12	1,03.65	(-)21.47

Augmentation of provision by ₹72.52 lakh was the net result of increase of ₹77.20 lakh through re-appropriation due to requirement of und for payment of Domestic Travel Expenses and decrease of ₹4.68 lakh by way of surrender due to less requirement of fund.

Reasons for final saving of ₹21.47 lakh have not been intimated (August 2021).

(vi)	(06) Expenditure for Chairman/Deputy Chairman/Vice Chairman/Member of Block Development & Monitoring Committee			
	Sixth Schedule (Part II) Areas			
	O. 17.50			
	R. 21.14	38.64	38.64	...

Augmentation of Provision by ₹21.14 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants in Aid (Salary).

(vii)	(09) Shyama Prasad Mukherjee Rurban Mission (SPMRM)			
	General			
	O. 50.00			
	R. 47.50	97.50	97.50	...

Augmentation of provision by ₹47.50 lakh was the net result of increase of ₹63.06 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants in Aid (Non-Salary) and further decrease of ₹15.56 lakh by way of surrender due to non-sanction the proposal.

Grant No.51-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(viii)	2515 Other Rural Development Programmes			
	102 Community Development			
	(09) Shyama Prasad Mukherjee			
	Rurban Mission (SPMRM)			
	General			
	O. 4,50.00			
	S. 2,70.00			
	R. 1,57.50	8,77.50	8,77.50	...

Augmentation of provision by ₹1,57.50 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Grants in Aid (Non-Salary).

(ix)	800 Other Expenditure			
	(19) National Social Assistance			
	Programme			
	Sixth Schedule (Part II) Areas			
	O. 4,40.00			
	R. 1,44.86	5,84.86	5,84.86	...

Augmentation of provision by ₹1,44.86 lakh was the net result of increase of ₹1,91.28 lakh through re-appropriation due to requirement of fund for meeting the expenditure for Grants in Aid (Salary) and decrease of ₹46.42 lakh by way of surrender due to less requirement of fund.

Capital:

6. Against the available saving of ₹ 21.77.45 lakh, only ₹ 21,47.45 lakh have been surrendered during the year.

Grant No.51-Contd.

7. Saving 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. 15,52.64			
	R. (-)15,52.64	...	...	...
(ii)	(04) Directorate of Community Development			
	General			
	O. 1,10.00			
	R. (-)1,10.00	...	...	...
Surrender of entire provision of ₹16,62.64 lakh at serial number (i) and (ii) was due to (i) Non-receipt of LOA and (ii) Non-requirement of fund.				
(iii)	(05) Multi Facility Centres			
	General			
	O. 1,65.00			
	R. (-)1,05.00	60.00	30.00	(-)30.00
(iv)	(06) Construction Development			
	Infrastructure			
	General			
	O. 1,21.20			
	R. (-)89.81	31.39	31.39	...

Surrender of provision by ₹1,94.81 lakh at serial number (iii) and (iv) was due to less requirement of fund.

Grant No.51-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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N.E.C Scheme				
(v)	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. 3,30.00			
	R. (-)1,80.00	1,50.00	1,50.00	...

Surrender of provision by ₹1,80.00 lakh was due to less requirement of fund.

(vi)	(03) Construction of Guest House And Wayside Amenities at Swangngrei Hamegoan, West Khasi Hills, District. Meghalaya			
	General			
	O. 1,10.00			
	R. (-)1,10.00	...	...	...

Surrender of entire provision of ₹1,10.00 lakh was due to non-requirement of fund.

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	17,68,10			
Supplementary	5,59,39	23,27,49	17,59,38	(-)5,68,11
Amount surrendered during the year (31 st March 2021)				5,72,02
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	10,00			
Supplementary	15,88,47	15,98,47	15,88,47	(-)10,00
Amount surrendered during the year (31 st March 2021)				10,00

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	16,22.62	13,01.37	(-)3,21.25
Sixth Schedule (Part II) Areas	7,04.87	4,58.01	(-)2,46.86
Total Voted	23,27.49	17,59.38	(-)5,68.11
Capital:			
General	15,98.47	15,88.47	(-)10.00
Sixth Schedule (Part II) Areas	...	...	...
Total Voted	15,98.47	15,88.47	(-)10.00

Revenue:

2. Surrender of ₹5,72.02 lakh was in excess of the eventual saving of ₹5,68.11 lakh. This discloses casual approach of the department towards financial management.

3. Saving occurred mainly under.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2852 Industries			
	80 <i>General</i>			
	001 Direction and Administration			
	(01) Directorate of Commerce and Industries			
	General			
	O. 6,28.70			
	R. (-)1,65.60	4,63.10	4,76.38	(+)13.28

Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2852 Industries			
	80 General			
	001 Direction and Administration			
	(02) District Organisation			
	Sixth Schedule (Part II) Areas			
	O. 6,00.84			
	R. (-)1,89.92	4,10.92	4,15.97	(+)5.05
(iii)	(04) Creation of Post for the Office of Joint Director of Industries, Tura			
	General			
	O. 51.10			
	R. (-)14.44	36.66	25.28	(-)11.38
Surrender of provision by ₹3,69.96 lakh at serial number (i) to (iii) was due to less expenditure than anticipated.				
Reasons for final excess of ₹18.33 lakh at serial number (i) to (ii) and final saving of ₹11.38 lakh at serial number (iii) have not been intimated (August 2021).				
(iv)	(09) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Meghalaya Handloom Development Corporation Ltd.			
	General			
	O. 13.55			
	S. 41.39			
	R. (-)1.55	53.39	53.60	(+)0.21

Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2852 Industries			
	80 <i>General</i>			
	001 Direction and Administration			
	(10) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman Meghalaya Khadi Village and Industries Board (MKVIB)			
	General			
	O. 29.80			
	R. (-)9.23	20.57	20.57	...

Reduction of provision by ₹10.78 lakh at serial number (iv) and (v) by way of surrender was due to non submission of documents by claimant.

Reasons for final excess of ₹0.21 lakh at serial number (iv) have not been intimated (August 2021).

(vi)	(12) Payment dues to Me.ECL from Mawmluh Cherra Cement Ltd			
	General			
	O. 16.00			
	R. (-)16.00	...	...	...

Surrender of entire provision of ₹16.00 lakh was due to non-allotment of fund by Government.

(vii)	(14) Information and Communication Technology			
	General			
	O. 30.00			
	R. (-)13.15	16.85	16.85	...

Withdrawal of provision by ₹13.15 lakh was the net result of increase of ₹3.70 lakh through re-appropriation due to requirement of fund for meeting the expenditure for development of one stop clearance system Master Portal on “Ease of doing Business” and decrease of ₹16.85 lakh by way of surrender due to less allotment of LOA.

Grant No.52-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2852 Industries			
	80 General			
	001 Direction and Administration			
	(15) Publication and Publicity			
	General			
	O. 75.00			
	R. (-)17.50	57.50	58.41	(+)0.91

Withdrawal of provision by ₹17.50 lakh was the net result of decrease of ₹3.70 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹13.80 lakh by way of surrender due to sanction limited by Government.

Reasons for final excess of ₹0.91 lakh have not been intimated (August 2021)

(ix)	003 Industrial Education Research and Training			
	(02) Training Inside and Outside the State			
	Sixth Schedule (Part II) Areas			
	O. 79.00			
	R. (-)56.68	22.32	22.32	...

Surrender of provision by ₹56.68 lakh was due to fund not being fully utilized due to Pandemic.

(x)	(02) Training Inside and Outside the State			
	General			
	O. 25.00			
	R. (-)25.00	...	...	...

Withdrawal of entire provision of ₹25.00 lakh was the net result of decrease of ₹24.99 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹0.01 lakh by way of surrender without assigning any reason.

(xi)	(04) Payment for professional and Special Services, Motivation Study (under Feasibility Study)			
	General			
	O. 20.00			
	R. (-)20.00	...	...	...

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			
	(07) Investment Promotion (Awareness Programme)			
	General			
	O. 44.00			
	R. (-)44.00		...	...

Withdrawal of entire provision of ₹64.00 lakh at serial number (xi) and (xii) was due to non-implementation of the scheme due to Pandemic outbreak.

(xiii)	(07) Investment Promotion (Awareness Programme)			
	Sixth Schedule (Part II) Areas			
	O. 25.03			
	R. (-)5.31	19.72	19.72	...

Surrender of provision by ₹5.31 lakh was due to less expenditure than anticipated.

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

(i)	2852 Industries			
	80 <i>General</i>			
	001 Direction and Administration			
	(07) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.			
	General			
	O. 83.48			
	R. 9.19	92.67	90.71	(-)1.96

Grant No.52-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2852 Industries			
	80 <i>General</i>			
	001 Direction and Administration			
	(08) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Mawmluh Cherra Cement Ltd.			
	General			
	O. 25.80			
	R. 5.97	31.77	31.77	...

Augmentation of provision by ₹15.16 lakh at serial number (i) and (ii) was the net result of increase of ₹24.99 lakh through re-appropriation due to requirement of fund for payment of domestic travel expenses, other charges, rent, rates and taxes and other administrative expenses and decrease of ₹9.83 lakh by way of surrender due to non-submission of document by claimant.

Reasons for final saving of ₹1.96 lakh at serial number (i) have not been intimated (August 2021).

Capital:

5. Overall saving of ₹10.00 lakh was surrendered during the year.

6. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4885 Other Capital Outlay on Industries and Minerals			
	60 <i>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:				
P				
2851 Village and Small Industries				
Original	83,43,50			
Supplementary	2,31,00	85,74,50	53,64,98	(-)32,09,52
Amount surrendered during the year (31 st March 2021)				30,44,27

Notes and Comments:

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

				(₹ in lakh)
Revenue:				
General		30,82.47	7,28.75	(-)23,53.72
Sixth Schedule (Part II) Areas		54,92.03	46,36.23	(-)8,55.80
Total Voted		85,74.50	53,64.98	(-)32,09.52

2. Against the available saving of ₹32,09.52 lakh, only ₹30,44.27 lakh was surrendered during the year.

3. Since the actual expenditure of ₹53,64.98 lakh did not come up even to the Original provision of ₹83,43.50 lakh, Supplementary provision of ₹2,31.00 lakh obtained during the year proved unnecessary.

Grant No.53-Contd.

4. Saving 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. 4,51.58			
	R. (-)76.93	3,74.65	3,73.68	(-)0.97

Withdrawal of provision by ₹76.93 lakh was the net result of increase of ₹0.16 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹77.09 lakh due to (i) non drawal of arrear pay coupled with vacant post, (ii) non carryout of publicity because of Pandemic and (iii) restriction imposed by Government.

Reasons for final saving of ₹0.97 lakh have not been intimated (August 2021).

(ii)	(02) District Establishment (Handloom) Sixth Schedule (Part II) Areas			
	O. 3,25.85			
	R. (-)57.70	2,68.15	2,57.97	(-)10.18
(iii)	(03) District Establishment (Sericulture) Sixth Schedule (Part II) Areas			
	O. 3,20.91			
	R. (-)36.43	2,84.48	2,77.56	(-)6.92

Withdrawal of provision by ₹94.13 lakh at serial number (ii) and (iii) was the net result of decrease of ₹3.96 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹90.17 lakh by way of surrender due to (i) Non-drawal of arrear pay coupled with vacant post, (ii) Non-receipt of medical bills and (iii) Non-drawal of fund by the officer.

Reasons for final saving of ₹17.10 lakh at serial number (ii) and (iii) have not been intimated (August 2021).

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2851 Village and Small Industries			
	003 Training			
	(01) Handloom Training and Study Tour			
	Sixth Schedule (Part II) Areas			
	O. 1,58.25			
	R. (-)35.29	1,22.96	1,23.92	(+)0.96
(v)	(02) Training and Study tour (Sericulture)			
	Sixth Schedule (Part II) Areas			
	O. 96.41			
	R. (-)38.78	57.63	57.07	(-)0.56
(vi)	103 Handloom Industries			
	(03) Sub-divisional and Rural Establishment			
	Sixth Schedule (Part II) Areas			
	O. 3,97.97			
	R. (-)62.24	3,35.73	3,29.61	(-)6.12

Withdrawal of provision by ₹136.31 lakh at serial number (iv) to (vi) was the net result of decrease of ₹1.33 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,34.98 lakh by way of surrender due to (i) Non-drawal of arrear pay coupled with vacant post, (ii) Non-receipt of sanction from Government, (iii) Non receipt of medical bills and (iv) Less expenditure than anticipated.

Reasons for final excess of ₹0.96 lakh at serial number (iv) and final saving of ₹6.68 lakh at serial number (v) and (vi) have not been intimated (August 2021).

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2851 Village and Small Industries			
	103 Handloom Industries			
	(04) Handloom			
	Institution/Production Centres			
	Sixth Schedule (Part II) Areas			
	O. 6,94.71			
	R. (-)62.53	6,32.18	6,21.46	(-)10.72
<p>Withdrawal of provision by ₹62.53 lakh was the net result of increase of ₹63.06 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹1,25.59 lakh by way of surrender due to (i) non-drawal of arrear pay couple with vacant post and (ii) less expenditure than anticipated.</p> <p>Reasons for final saving of ₹10.72 lakh have not been intimated (August 2021).</p>				
(viii)	(05) Weavers Extension Service Centre			
	Sixth Schedule (Part II) Areas			
	O. 2,11.95			
	R. (-)34.21	1,77.74	1,78.57	(+)0.83
(ix)	(06) Intensive Development of Handloom			
	Sixth Schedule (Part II) Areas			
	O. 1,58.89			
	R. (-)28.65	1,30.24	1,29.14	(-)1.10
(x)	(07) Handloom Demonstration Cum Production Centres			
	Sixth Schedule (Part II) Areas			
	O. 2,37.17			
	R. (-)42.70	1,94.47	1,93.39	(-)1.08

Withdrawal of provision of ₹1,05.56 lakh at serial number (viii) to (x) was the net result of decrease of ₹2.09 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,03.47 lakh by way of surrender due to (i) Non-drawal of arrear pay coupled with vacant post, (ii) Non-receipt of medical bills and (iii) Less expenditure than anticipated.

Reasons for final excess of ₹0.83 lakh at serial number (viii) and final saving of ₹2.18 lakh at serial number (ix) and (x) have not been intimated (August 2021).

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	2851 Village and Small Industries			
	103 Handloom Industries			
	(19) Integrated Handloom Industries development programme			
	General			
	O. 68.00			
	R. (-)19.90	48.10	48.10	...
Withdrawal of provision by ₹19.90 lakh through re-appropriation was due to less expenditure than anticipated.				
(xii)	107 Sericulture Industries			
	(05) Sub-divisional and Rural Establishment			
	Sixth Schedule (Part II) Areas			
	O. 2,70.13			
	R. (-)25.42	2,44.71	2,38.06	(-)6.65
(xiii)	(06) Mulberry farm and extension Centre			
	Sixth Schedule (Part II) Areas			
	O. 7,50.89			
	R. (-)68.83	6,82.06	6,34.25	(-)47.81
(xiv)	(07) Eri Grainages and Concentration Centres			
	Sixth Schedule (Part II) Areas			
	O. 5,29.46			
	R. (-)21.73	5,07.73	5,02.06	(-)5.67

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(08) Muga farm Centres and block			
	Plantation including Tassar			
	Sixth Schedule (Part II) Areas			
	O. 2,34.18			
	R. (-)55.39	1,78.79	1,75.17	(-)3.62

Withdrawal of provision by ₹1,71.37 lakh was due to net result of decrease of ₹3.12 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,68.25 lakh due to (i) Non-drawal of arrear pay coupled with vacant post, (ii) Non receipt of medical bills and (iii) Non drawal of fund by officer.

Reasons for final saving of ₹63.75 lakh at serial number (xii) to (xv) have not been intimated (August 2021).

(xvi)	(10) Regional Foreign Race seed Station			
	Sixth Schedule (Part II) Areas			
	O. 1,02.17			
	R. (-)20.58	81.59	81.78	(+)0.19
(xvii)	(11) Regional Oak Tassar and Sub-Station			
	Sixth Schedule (Part II) Areas			
	O. 17.21			
	R. (-)0.74	16.47	16.74	(+)0.27
(xviii)	(12) Pilot Extension Centres			
	Sixth Schedule (Part II) Areas			
	O. 1,03.38			
	R. (-)6.56	96.82	86.89	(-)9.93

Withdrawal of provision by ₹27.88 lakh at serial number (xvi) to (xviii) was the net result of decrease of ₹1.18 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹26.70 lakh by way of surrender due to (i) Non-drawal of arrear pay coupled with vacant post, (ii) Non-receipt of medical bills and (iii) Non-drawal of fund by officer.

Reasons for final excess of ₹0.46 lakh at serial number (xvi) to (xvii) and final saving of ₹9.93 lakh serial number (xviii) have not been intimated (August 2021).

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(13) Extension of farm Grainages			
	Sixth Schedule (Part II) Areas			
	O. 30.14			
	R. (-)3.58	26.56	26.72	(+)0.16
Surrender of provision by ₹3.58 lakh was due to (i) non-drawal of arrear pay coupled with vacant post and (ii) non-receipt of medical bills.				
Reasons for final excess of ₹0.16 lakh have not been intimated (August 2021)				
(xx)	(15) Mulberry Nursery-cum-chowki Rearing Centres			
	Sixth Schedule (Part II) Areas			
	O. 1,08.34			
	R. (-)11.98	96.36	74.90	(-)21.46
(xxi)	(16) Common Facilities Centres on Sericulture			
	Sixth Schedule (Part II) Areas			
	O. 28.95			
	R. (-)2.36	26.59	27.16	(+)0.57
(xxii)	(18) Chowki Rearing/Spinning Centre			
	Sixth Schedule (Part II) Areas			
	O. 77.88			
	R. (-)14.03	63.85	64.21	(+)0.36
(xxiii)	(19) Modernisation of Silk Reeling and Twisting Units			
	Sixth Schedule (Part II) Areas			
	O. 22.63			
	R. (-)1.92	20.71	20.80	(+)0.09

Withdrawal of provision by ₹30.29 lakh at serial number (xx) to (xxiii) was the net result of decrease of ₹1.91 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹28.38 lakh by way of surrender due to (i) Non-drawal of arrear pay coupled with vacant post, (ii) Non-receipt of medical bills and (iii) Non-drawal of fund by officer.

Reasons for final saving of ₹21.46 lakh at serial number (xx) and final excess of ₹1.02 lakh at serial number (xxi) to (xxiii) have not been intimated (August 2021)

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(46) North Eastern Region			
	Textiles Promotion Scheme			
	General			
	O. 1,49.25			
	R. (-)1,49.25	...	...	...

Surrender of entire provision of ₹1,49.25 lakh was due to non-receipt of sanction from Government.

	Centrally Sponsored Schemes			
(xxv)	2851 Village and Small Industries			
	103 Handloom Industries			
	(21) North Eastern Region			
	Textile Promotion Scheme			
	General			
	O. 6,84.49			
	R. (-)6,84.49	...	...	...

Withdrawal of entire provision by ₹6,84.49 lakh was the net result of decrease of ₹1,40.55 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹5,43.94 lakh way of surrender due to non-receipt of sanction from Government of India.

(xxvi)	107 Sericulture Industries			
	(46) North Eastern Region			
	Textiles Promotion Scheme			
	General			
	O. 17,15.50			
	R. (-)16,53.04	62.46	18.96	(-)43.50

Withdrawal of provision by ₹16,53.04 lakh was the net result of decrease of ₹1,14.22 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹15,38.82 lakh by way of surrender due to non receipt of sanction from Government of India.

Reasons for final saving of ₹43.50 lakh have not been intimated (August 2021).

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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5. Saving mentioned at note 4 was partly offset by excess mainly under.

(i)	2851 Village and Small Industries			
	103 Handloom Industries			
	(25) Establishment of Mini Yarn Bank			
	Sixth Schedule (Part II) Areas			
	O. 18.21			
	R. 6.93	25.14	19.96	(-)5.18

Augmentation of provision by ₹6.93 lakh was the net result of increase of ₹7.18 lakh through re-appropriation due to requirement of fund for implementation of scheme 'Establishment of Min Yarn Bank' and decrease of ₹0.25 lakh by way of surrender due to non- receipt of LOA from Government.

Reasons for final saving of ₹5.18 lakh have not been intimated (August 2021).

(ii)	(45) Financial Assistance to NIFT			
	General			
	S. 2,31.00			
	R. 19.90	2,50.90	2,50.90	...

Augmentation of provision by ₹19.90 lakh through re-appropriation was due to requirement of fund for the arboriculture, beautification of flower plantation for National Institute of Fashion Technology at Umsawli, Shillong.

(iii)	107 Sericulture Industries			
	(09) Silk Reeling Centres.			
	Sixth Schedule (Part II) Areas			
	O. 1,21.11			
	R. 47.91	1,69.02	1,69.67	(+)0.65

Augmentation of provision by ₹47.91 lakh was the net result of increase of ₹64.15 lakh through re-appropriation due to requirement of fund for clearing the outstanding dues of 2018-19 and decrease of ₹16.24 lakh by way of surrender due to (i) Non-drawal of arrear pay coupled with vacant post, (ii) Non-receipt of medical bills, (iii) Scroll rejected by bank and (iv) Non-drawal of fund by officer.

Reasons for final excess of ₹0.65 lakh have not been intimated (August 2021).

Grant No.53-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(14) Grainages Training Centres and Preservation Centres for Oak Tassar			
	Sixth Schedule (Part II) Areas			
	O. 33.34			
	R. (-)1.35	31.99	43.99	(+)12.00

Withdrawal of provision by ₹1.35 lakh was the net result of decrease of ₹0.35 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1.00 lakh by way of surrender due to non-receipt of medical bills.

Reasons for final excess of ₹12.00 lakh have not been intimated (August 2021)

(v)	(17) Cocoon Processing Centres			
	Sixth Schedule (Part II) Areas			
	O. 22.54			
	R. (-)1.30	21.24	23.07	(+)1.83

Surrender of provision by ₹1.30 lakh due to non-drawal of arrear pay coupled with vacant post.

Reasons for final excess of ₹1.83 lakh have not been intimated (August 2021)

(vi)	(37) Upgradation 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. 48.37	1,88.69	1,88.15	(-)0.54

Augmentation of provision by ₹48.37 lakh was the net result of increase of ₹49.19 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹0.82 lakh by way of surrender due to (i) Non-adjustment of enhancement of wages and (ii) Scroll rejected by bank.

Reasons for final saving of ₹0.54 lakh have not been intimated (August 2021)

Grant No.53-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2851 Village and Small Industries			
	800 Other Expenditure			
	(07) Renovation/Improvement of Buildings including Retaining Wall			
	General			
	R. 27.93	27.93	27.93	...

Creation of provision by ₹27.93 lakh through re-appropriation was due to requirement of fund for repairing the girl's hostel for the safe stay of the student since most of the building is in a dilapidated condition.

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	84,78,55			
Supplementary	7,30,82	92,09,37	38,98,04	(-)53,11,33
Amount surrendered during the year (March 2021)				52,86,88
Capital:				
Major Heads:				
4216	Capital Outlay on Housing			
4552	Capital Outlay on North Eastern Areas			
4851	Capital Outlay on Village and Small Industries			
Original	29,40,00			
Supplementary	...	29,40,00	11,40,73	(-)17,99,27
Amount surrendered during the year (March 2021)				17,99,25

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	59,13.40	16,22.15	(-)42,91.25
Sixth Schedule (Part II) Areas	32,95.97	22,75.89	(-)10,20.08
Total Voted	92,09.37	38,98.04	(-)53,11.33
Capital:			
General	29,40.00	11,40.75	(-)17,99.25
Sixth Schedule (Part II) Areas	...	(-).02	(-).02
Total Voted	29,40.00	11,40.73	(-)17,99.27

Revenue:

2. Against the available saving of ₹53,11.33 lakh, only ₹52,86.88 lakh was surrendered during the year.

3. Since the actual expenditure of ₹38,98.04 lakh did not come up even to the Original provision of ₹84,78.55 lakh, Supplementary provision of ₹7,30.82 lakh obtained during the year proved unnecessary.

4. This is the twelfth year in succession in which the grant closed with saving ranging from 10.28 per cent to 57.67 per cent. This indicates over estimates and non-realistic budget.

Grant No.54-Contd.

5. Saving 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. 32.50			
	R. (-)15.66	16.84	16.66	(-)0.18
(ii)	003 Training			
	(01) Training Institute			
	(Furniture Making Section)			
	Sixth Schedule (Part II) Areas			
	O. 28.45			
	R. (-)7.74	20.71	15.49	(-)5.22
Surrender of provision by ₹23.40 lakh at serial number (i) and (ii) was due to less expenditure than anticipated.				
Reasons for final saving of ₹5.40 lakh at serial number (i) and (ii) have not been intimated (August 2021).				
(iii)	(02) Training Institute			
	(Carpentry Cane and Bamboo Section)			
	Sixth Schedule (Part II) Areas			
	O. 17.96			
	R. (-)8.53	9.43	11.61	(+)2.18
Surrender of provision by ₹8.53 lakh was due to less expenditure than anticipated.				
Reasons for final excess of ₹2.18 lakh have not been intimated (August 2021).				
(iv)	(04) Training Institute			
	(Leather, Blacksmithy and Carpentry Section)			
	Sixth Schedule (Part II) Areas			
	O. 2,62.23			
	R. (-)1,03.97	1,58.26	1,53.80	(-)4.46

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2851 Village and Small Industries			
	003 Training			
	(06) Training Institute (Bee Keeping Section)			
	Sixth Schedule (Part II) Areas			
	O. 82.46			
	R. (-)34.17	48.29	46.02	(-)2.27
Surrender of provision by ₹1,38.14 lakh at serial number (iv) and (v) was due to less expenditure than anticipated.				
Reasons for final saving of ₹6.73 lakh at serial number (iv) and (v) have not been intimated (August 2021).				
(vi)	(09) Capacity Building and Training for Functionaries of Officers and IPOs			
	General			
	O. 15.00			
	R. (-)15.00	...	...	...
Surrender of entire provision of ₹15.00 lakh was due to pandemic outbreak, training could not be implemented.				
(vii)	101 Industrial Estates			
	(01) Industrial Estate at Shillong, Nongstoin, Ribhoi			
	Sixth Schedule (Part II) Areas			
	O. 1,24.65			
	R. (-)29.12	95.53	95.33	(-)0.20
(viii)	(02) Industrial Estate at Mendipathar/Williamnagar and Tura, Garo Hills			
	Sixth Schedule (Part II) Areas			
	O. 20.85			
	R. (-)4.47	16.38	16.33	(-)0.05

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2851 Village and Small Industries			
	102 Small Scale Industries			
	(01) Multipurpose/Service Workshops			
	Sixth Schedule (Part II) Areas			
	O. 64.39			
	R. (-)30.04	34.35	31.92	(-)2.43

Surrender of provision by ₹63.63 lakh at serial number (vii) to (ix) was due to less expenditure than anticipated.

Reasons for final saving of ₹2.68 lakh at serial number (vii) to (ix) have not been intimated (August 2021).

(x)	(03) Saw Milling cum Mechanised Carpentry			
	Sixth Schedule (Part II) Areas			
	O. 91.35			
	R. (-)25.49	65.86	62.65	(-)3.21
(xi)	(09) Package Scheme for Inventive Large and medium General			
	O. 90.00			
	S. 2,00.00			
	R. (-)1,00.00	1,90.00	1,90.00	...

Surrender of provision by ₹1,25.49 lakh at serial number (x) and (xi) was due to (i) Less expenditure than anticipated and (ii) Less sanction of fund by Government.

Reasons for final saving of ₹3.21 lakh at serial number (x) have not been intimated (August 2021).

(xii)	(10) Exhibition			
	General			
	O. 55.00			
	R. (-)55.00	...	...	...

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2851 Village and Small Industries			
	102 Small Scale Industries			
	(10) Exhibition			
	Sixth Schedule (Part II) Areas			
	O. 45.00			
	R. (-)45.00	...	...	...
Surrender of entire provision of ₹1,00.00 lakh at serial number (xii) and (xiii) was due to non-implementation of scheme because of pandemic outbreak. `				
(xiv)	104 Handicraft Industries			
	(01) Tailoring Knitting and Embroidery Centres			
	Sixth Schedule (Part II) Areas			
	O. 55.20			
	R. (-)10.43	44.77	34.85	(-)9.92
(xv)	(06) Employment Programme (Knitting-cum-Employment Centre)			
	Sixth Schedule (Part II) Areas			
	O. 2,47.88			
	R. (-)77.04	1,70.84	1,71.08	(+)0.24
Surrender of provision by ₹.87.47 lakh at serial number (xiv) and (xv) was due to less expenditure than anticipated.				
Reasons for final saving of ₹9.92 lakh at serial number (xiv) and final excess of ₹0.24 lakh at serial number (xv) have not been intimated (August 2021).				
(xvi)	(11) Master-Craftsmen Training			
	Sixth Schedule (Part II) Areas			
	O. 75.96			
	R. (-)68.83	7.13	16.72	(+)9.59
(xvii)	(03) Handicraft Promotion			
	General			
	O. 25.00			
	R. (-)15.00	10.00	10.00	...

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xviii)	2851 Village and Small Industries			
	104 Handicraft Industries			
	(03) Handicraft Promotion			
	Sixth Schedule (Part II) Areas			
	O. 15.96			
	R. (-)3.50	12.46	12.46	...
Surrender of provision by ₹87.33 lakh at serial number (xvi) to (xviii) was due to (i) Less expenditure than anticipated and (ii) Non-allotment of fund by Government.				
Reasons for final excess of ₹9.59 lakh at serial number (xvi) have not been intimated (August 2021).				
(xix)	(16) Financial Assistance to the State Awardees for Handicraft Artisans			
	General			
	O. 25.00			
	R. (-)7.50	17.50	17.50	...
(xx)	105 Khadi and Village Industries			
	(01) Grants-in-aid to Khadi Industries			
	General			
	O. 7,90.00			
	S. 55.00			
	R. (-)1,43.79	7,01.21	7,01.21	...
(xxi)	200 Other Village Industries			
	(03) District Commerce and Industries Centres			
	Sixth Schedule (Part II) Areas			
	O. 20,60.99			
	R. (-)4,99.54	15,61.45	15,50.77	(-)10.68

Surrender of provision by ₹6,50.83 lakh at serial number (xix) to (xxi) was due to (i) Less expenditure than anticipated and (ii) Less allotment of LOA by Government.

Reasons for final saving of ₹10.68 lakh at serial number (xxi) have not been intimated (August 2021).

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	2851 Village and Small Industries			
	200 Other Village Industries			
	(03) District Commerce and Industries Centres			
	General			
	O. 53.10			
	R. (-)28.37	24.73	29.28	(+)4.55
(xxiii)	(06) Statistical Cell			
	Sixth Schedule (Part II) Areas			
	O. 33.62			
	R. (-)3.71	29.91	29.27	(-)0.64
Surrender of provision by ₹32.08 lakh at serial number (xxii) and (xxiii) was due to less expenditure than anticipated.				
(xxiv)	(07) Apiculture Mission under IBDP			
	General			
	O. 80.00			
	R. (-)80.00	...	...	...
Surrender of entire provision of ₹80.00 lakh was due to non-receipt of sanction from Government.				
(xxv)	(04) Training Programme			
	General			
	O. 32.00			
	R. (-)19.35	12.65	12.65	...
(xxvi)	(11) Micro & Small Enterprise Cluster Development Programme (MSE-CDP)			
	General			
	O. 25.00			
	R. (-)11.17	13.83	13.83	...

Surrender of provision by ₹30.52 lakh at serial number (xxv) and (xxvi) was due to
(i) Less expenditure than anticipated and (ii) non-receipt of sanction from Government.

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xxvii)	2851 Village and Small Industries			
	200 Other Village Industries			
	(10) Assistance to States for Infrastructure Development of Exports			
	General			
	O. 31,40.91			
	R. (-)31,40.91	...	...	...
(xxviii)	(11) Micro & Small Enterprise Cluster Development Programme (MSE-CDP)			
	General			
	O. 5,59.09			
	R. (-)5,59.09	...	...	...
	Central Sector Schemes			
(xxix)	2851 Village and Small Industries			
	104 Handicraft Industries			
	(14) Tassel Craft cum Embroidery At Nongkrem Village, East Khasi Hills, and Meghalaya to be Funded under Article 275(1)			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹38,00.00 lakh at serial number (xxvii) to (xxix) was due to less sanction from Government.

Capital:

6. Against the available saving of ₹17,99.27 lakh, only ₹17,99.25 lakh was surrendered during the year.

Grant No.54-Contd.

7. Saving 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			
	(03) Construction of Office Building			
	General			
	O. 50.00			
	R. (-)39.61	10.39	10.39	...

Withdrawal of provision by ₹39.61 lakh was the net result of decrease of ₹11.07 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹28.54 lakh by way of surrender due to economy measure imposed by the Government.

	N.E.C Scheme			
(ii)	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. 3,00.00			
	R. (-)3,00.00	...	...	...
(iii)	200 Other Village Industries			
	(01) Setting up of Rural Entrepreneurship Centre in South Garo Hills, Ribhoi District and West Khasi Hills District			
	General			
	O. 2,40.00			
	R. (-)2,40.00	...	...	...

Surrender of entire provision of ₹5,40.00 lakh at serial number (ii) and (iii) was due to non-sanction from Government.

Grant No.54-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	4851 Capital Outlay on Village and Small Industries			
	101 Industrial Estates			
	(01) Establishment of Industrial Estate General			
	O. 40.00			
	R. (-)0.71	39.29	39.29	...

Surrender of provision by ₹0.71 lakh was due to less expenditure than anticipated.

(v)	(04) Development of Industrial Areas General			
	O. 1,50.00			
	R. (-)1,50.00	...	...	...

Surrender of entire provision of ₹1,50.00 lakh was due to non-sanction of the scheme by the Government.

(vi)	(08) Acquisition of Land at Industrial Park/Garo Hills General			
	O. 20,00.00			
	R. (-)10,00.00	10,00.00	10,00.00	...
(vii)	104 Handicraft Industries			
	(03) Up-gradation of Departmental Training Centres General			
	O. 1,00.00			
	R. (-)80.00	20.00	20.00	...

Surrender of provision by ₹10,80.00 lakh at serial number (vi) and (vii) was due to (i) Less allotment of LOA and (ii) Less expenditure than anticipated.

Grant No.54-Concl'd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	4216 Capital Outlay on Housing			
	01 <i>Government Residential Buildings</i>			
	700 Other Housing			
	(54) Establishment of Emporium Stall			
	General			
	O. 10.00			
	R. 11.07	21.07	21.07	...

Augmentation of provision by ₹11.07 lakh through re-appropriation was due to requirement of fund for meeting the expenditure under the scheme.

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	70,93,70			
Supplementary	45,69,61	1,16,63,31	79,44,49	(-)37,18,82
Amount surrendered during the year (31 st March 2021)				37,17,35

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		23,88.58	16,30.05	(-)7,58.53
Sixth Schedule (Part II) Areas		92,74.73	63,14.44	(-)29,60.29
Total Voted		1,16,63.31	79,44.49	(-)37,18.82

2. Against the available saving of ₹37,18.82 lakh, only ₹37,17.35 lakh was surrendered during the year.

Grant No.55-Contd.

3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 <i>Regulation and Development of Mines</i>			
	001 Direction and Administration			
	(01) Geology and Mining Establishment			
	General			
	O. 6,62.95			
	S. 82.90			
	R. (-)2,36.78	5,09.07	5,08.94	(-)0.13

Withdrawal of provision by ₹2,36.78 lakh was the net result of increase of ₹30.80 lakh through re-appropriation due to requirement of fund for meeting the expenditure for other administrative services, wages and other charges and decrease of ₹2,67.58 lakh by way of surrender due to (i) Non-filling of vacant post, (ii) Non-utilisation of Supplementary Demand, (iii) Non-receipt of bills and (iv) Less requirement of fund.

Reasons for final saving of ₹0.13 lakh have not been intimated (August 2021).

(ii)	(02) Branch Office at Tura			
	General			
	O. 68.11			
	R. (-)16.90	51.21	51.21	...
(iii)	(03) Divisional Mining Office at Nongstoin			
	General			
	O. 28.75			
	R. (-)4.61	24.14	24.14	...

Surrender of provision by ₹21.51 lakh at serial number (ii) and (iii) was due to (i) Non-receipt of claims and (ii) Less requirement of fund.

Grant No.55-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 Regulation and Development of Mines			
	001 Direction and Administration			
	(04) Divisional Mining Office, Jowai			
	Sixth Schedule (Part II) Areas			
	O. 2,30.52			
	R. (-)28.39	2,02.13	2,02.13	...

Withdrawal of provision by ₹28.39 lakh was the net result of increase of ₹12.91 lakh through re-appropriation due to requirement of fund for payment of wages and rent, rates & taxes and decrease of ₹41.30 lakh by way of surrender due to less requirement of fund.

(v)	(05) Divisional Mining Office, Williamnagar Sixth Schedule (Part II) Areas			
	O. 1,91.06			
	R. (-)33.85	1,57.21	1,57.21	...
(vi)	(07) Payment due to Me.PDCL/ Municipal Board/Telephone Bill (BSNL) General			
	O. 13.31			
	R. (-)1.81	11.50	11.50	...

Surrender of provision by ₹35.66 lakh at serial number (v) and (vi) was due to (i) Less requirement of fund, (ii) Non-receipt of claims and (iii) Reduction of allocation.

(vii)	004 Research and Development (01) Laboratories and Analytical Unit General			
	O. 2,80.86			
	R. (-)1,65.91	1,14.95	1,14.90	(-)0.05
(viii)	101 Survey and Mapping (01) Expenditure for Mineral Survey and Mapping General			
	O. 2,25.20			
	R. (-)74.41	1,50.79	1,50.79	...

Grant No.55-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2853 Non-ferrous Mining and Metallurgical Industries			
	02 <i>Regulation and Development of Mines</i>			
	102 Mineral Exploration			
	(01) Intensive Mineral Investigation General			
	O. 7,36.27			
	R. (-)2,70.88	4,65.39	4,64.47	(-)0.91

Withdrawal of provision by ₹511.20 lakh at serial number (vii) to (ix) was the net result of decrease of ₹56.83 lakh through re-appropriation due to less requirement of fund and further decrease of ₹4,54.37 lakh by way of surrender due to (i) Non filling of vacant posts, (ii) Less requirement of fund, (iii) Less claim receipt and (iv) Non-sanction of scheme.

Reasons for final saving of ₹0.96 lakh at serial number (vii) and (ix) have not been intimated (August 2021).

(x)	800 Other Expenditure			
	(01) Expenditure on Account of District Councils' share in lieu of Royalties Collected from Major Minerals Sixth Schedule (Part II) Areas			
	O. 44,80.61			
	S. 43,59.62			
	R. (-)28,85.14	59,55.09	59,55.09	...

Surrender of provision by ₹28,85.14 lakh was due to cancellation of sanction and non -allotment of LOA.

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)
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Revenue:

Major Heads:

2059 Public Works

3054 Roads and Bridges

Original 4,38,18,51

Supplementary 70,83,79	5,09,02,30	4,72,72,38 (-)36,29,92
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Amount surrendered during the year (31 st March 2021)	26,70,14
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Capital:

Major Heads:

**4552 Capital Outlay on
North Eastern Areas**

**5054 Capital Outlay on
Roads and Bridges**

Original 10,80,68,00

Supplementary 3,00,00,00	13,80,68,00	9,37,86,31 (-)4,42,81,69
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Amount surrendered during the year (31 st March 2021)	4,40,67,85
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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	42,30.11	54,56.31	(+)12,26.20
Sixth Schedule (Part II) Areas	4,66,72.19	4,18,16.07	(-)48,56.12
Total Voted	5,09,02.30	4,72,72.38	(-)36,29.92
Capital:			
General	...	...	...
Sixth Schedule (Part II) Areas	13,80,68.00	9,37,86.31	(-)4,42,81.69
Total Voted	13,80,68.00	9,37,86.31	(-)4,42,81.69

2. **Revenue:**

(a) Suspense Transaction: The expenditure under the grant includes ₹2,84.13 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 of rupees)

Sl. No.	Head	Opening balance on 1st April 2020	Debit(+)	Credit(-)	Closing balance on 31st March 2021
1.	Stock	(+) 2,66.29...	17.84	...	(+)2,84.13
2.	Purchase	...	...	...	...
3.	Miscellaneous Public Works Advances	...	...	...	...
	Total:	(+) 2,66.29...	17.84		(+)2,84.13

3. Against the available saving of ₹36,29.92 lakh, only ₹26,70.14 lakh was surrendered during the year.

Grant No.56-Contd.

4. Saving 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. 7,44.01			
	R. (-)1,99.41	5,44.60	5,93.11	(+)48.51

Surrender of provision by ₹1,99.41 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹48.51 lakh have not been intimated,(August 2021).

(ii)	(07) Divisional and Subordinate Offices (Roads)			
	Sixth Schedule (Part II) Areas			
	O. 1,57,49.68			
	R. (-)17,02.11	1,40,47.57	1,16,67.56	(-)23,80.01

Withdrawal of provision by ₹17,02.11 lakh was the net result of decrease of ₹19.14 lakh through re-appropriation and further decrease of ₹16,82.97 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹23,80.01 lakh have not been intimated (August 2021).

(iii)	(11) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	General			
	O. 18.00			
	R. (-)7.55	10.45	10.15	(-)0.30

Surrender of provision by ₹7.55 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹0.30 lakh have not been intimated (August 2021).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(12) E-Governance/E-Readiness			
	General			
	O. 11.00			
	R. (-)11.00		...	...

(v)	(13) Computerisation			
	General			
	O. 15.00			
	R. (-)15.00		...	...

Surrender of entire provision of ₹26.00 lakh at serial number (iv) and (v) was due to non-requirement of fund.

(vi)	(14) Road Research Laboratory			
	General			
	O. 29.00			
	R. (-)29.00		...	...

Withdrawal of entire provision of ₹29.00 lakh through re-appropriation was due to less expenditure than anticipated.

(vii)	(15) Sectional Assistants			
	Training Centre-Roads			
	General			
	O. 80.69			
	R. (-)30.79	49.90	46.83	(-)3.07

Withdrawal of provision by ₹30.79 lakh was the net result of increase of ₹2.18 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹32.97 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹3.07 lakh have not been intimated (August 2021).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2059 Public Works			
	80 General			
	003 Training			
	(01) Training			
	General			
	O. 13.00			
	R. (-)12.70	0.30	...	(-)0.30

Withdrawal of provision by ₹12.70 lakh was the net result of decrease of ₹11.60 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1.10 lakh by way of surrender due to non-requirement of fund.

Reasons for non-utilization of the remaining provision of ₹0.30 lakh have not been intimated (August 2021).

(ix)	052 Machinery and Equipment			
	(01) Acquisition and Maintenance of Machinery, Equipment, Tools and Plants			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...
(x)	(02) New Supplies			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Withdrawal of entire provision of ₹20.00 lakh at serial number (ix) and (x) was due to non-requirement of fund.

(xi)	(03) R/C of T & P etc			
	Sixth Schedule (Part II) Areas			
	O. 67.00			
	S. 2,61.56	3,28.56	(-)3,70.86	(-)6,99.42

Reasons for final saving of ₹6,99.42 lakh have not been intimated,(August 2021).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	(06) Work Charged Establishment.			
	Sixth Schedule (Part II) Areas			
	O. 22.00	22.00	...	(-)22.00

Reasons for non-utilization of the entire provision of ₹22.00 lakh have not been intimated (August 2021).

(xiii)	(07) Other Maintenance Expenditure			
	General			
	O. 26.00			
	R. (-)23.68	2.32	...	(-)2.32

Withdrawal of provision by ₹23.68 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for non-utilization of the remaining provision of ₹2.32 lakh have not been intimated (August 2021).

(xiv)	(07) Other Maintenance Expenditure			
	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.

(xv)	105 Public Works Workshops			
	(01) Mechanical workshops			
	General			
	O. 7,51.10			
	S. 25.90			
	R. (-)2,29.52	5,47.48	5,49.70	(+)2.22

Withdrawal of provision by ₹2,29.52 lakh was the net result of decrease of ₹2.83 lakh through re-appropriation and further decrease of ₹2,26.69 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹2.22 lakh have not been intimated (August 2021).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	3054 Roads and Bridges			
	01 <i>National Highways</i>			
	797 Transfers to/from Reserve Fund/Deposit Account			
	(01) Road Finance from Central Road Fund-8449-Other Deposit			
	103-Subventions from Central Road Fund			
	Sixth Schedule (Part II) Areas			
	O. 31,02.43			
	S. 45,90.57	76,93.00	...	(-)76,93.00

Reasons for non-utilization of the entire provision of ₹76,93.00 lakh have not been intimated (August 2021).

(xvii)	03 <i>State Highways</i>			
	103 Maintenance and Repairs			
	(03) Work Charged Establishment Road Works			
	Sixth Schedule (Part II) Areas			
	O. 6,41.97	6,41.97	4,22.04	(-)2,19.93

Reasons for final saving of ₹2,19.93 lakh have not been intimated,(August 2021).

Grant No.56-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(01) Chief Engineer and his General Establishment (Roads)			
	General			
	O. 10,44.80			
	R. (-)2,33.31	8,11.49	23,91.53	(+)15,80.04
(ii)	(04) Superintending Engineers and Their Establishments (Roads)			
	General			
	O. 10,28.40			
	R. (-)58.23	9,70.17	12,79.23	(+)3,09.06

Withdrawal of provision by ₹2,91.54 lakh at serial number (i) and (ii) was the net result of increase of ₹68.06 lakh through re-appropriation due to requirement of fund for meeting the expenditure for wages, T.A. bills, Medical treatment and Advocate fee and decrease of ₹3,59.60 lakh by way of surrender due to (i) Less expenditure than anticipated and (ii) Non-release of LOC by Government.

Reasons for final excess of ₹18,89.10 lakh at serial number (i) and (ii) have not been intimated (August 2021).

(iii)	(11) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule (Part II) Areas			
	O. 37.68			
	R. 34.44	72.12	65.49	(-)6.63

Augmentation of provision by ₹34.44 lakh was the net result of increase of ₹35.41 lakh through re-appropriation due to requirement of fund for payment to MePDCL/Municipal Board/Telephone Bills (BSNL) and decrease of ₹0.97 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final saving of ₹6.63 lakh have not been intimated (August 2021).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2059 Public Works			
	80 General			
	052 Machinery and Equipment			
	(03) R/C of T & P etc			
	General			
	O. 75.00			
	S. 1,17.01			
	R. (-)1,17.01	75.00	3,18.72	(+)2,43.72

Surrender of provision by ₹1,17.01 lakh was due to non-release of LOC by Government.

Reasons for final excess of ₹2,43.72 lakh have not been intimated (August 2021).

(v)	053 Maintenance and Repairs			
	(06) Work Charged Establishment.			
	General			
	O. 1,60.00			
	S. 67.15			
	R. 16.87	2,44.02	2,66.97	(+)22.95

Augmentation of provision by ₹16.87 lakh through re-appropriation was due to requirement of fund for payment of work charged employees.

Reasons for final excess of ₹22.95 lakh have not been intimated (August 2021).

(vi)	799 Suspense			
	(02) Stock			
	Sixth Schedule (Part II) Areas			
	O. 8.02			
	R. (-)8.02	...	23.34	(+)23.34

Surrender of entire provision of ₹8.02 lakh was due to non-requirement of fund.

Reasons for final excess of ₹23.34 lakh have not been intimated (August 2021).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	3054 Roads and Bridges			
	04 District and Other Roads			
	105 Maintenance and Repairs			
	(01) Work Charged Establishment			
	Road Works			
	Sixth Schedule (Part II) Areas			
	O. 65,00.00			
	S. 17,21.60	82,21.60	83,72.77	(+)1,51.17
(viii)	(02) Other Maintenance			
	Expenditure-Road Works			
	Sixth Schedule (Part II) Areas			
	O. 87,00.00			
	S. 3,00.00	90,00.00	1,67,64.84	(+)77,64.84

Reasons for final excess of ₹79,16.01 lakh at serial number (vii) and (viii) have not been intimated (August 2021).

	Centrally Sponsored Schemes			
(ix)	3054 Roads and Bridges			
	01 National Highways			
	797 Transfers to/from Reserve			
	Fund/Deposit Account			
	(01) Road Finance from Central			
	Road Fund-8449-Other Deposit			
	103-Subventions from Central			
	Road Fund			
	General			
	O. ...	...	76,93.00	(+)76,93.00

Reasons for incurring expenditure of ₹76,93.00 lakh without budget provision have not been intimated (August 2021).

Capital:

6. Against the available saving of ₹4,42,81.69 lakh, only ₹4,40,67.85 lakh was surrendered during the year.

Grant No.56-Contd.

7. Saving 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			
	113 District and Other Roads			
	(01) North East Road Sector			
	Development Schemes (NERSDS)			
	Sixth Schedule (Part II) Areas			
	O. 2,00.00	2,00.00	...	(-)2,00.00

Reasons for non-utilization of the entire provision of ₹2,00.00 lakh have not been intimated (August 2021).

(ii)	(04) Construction of Rongjeng Mangsang Adokre Road			
	Sixth Schedule (Part II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Surrender of entire provision of ₹100.00 lakh was due to non-release of fund by Government of India.

(iii)	(03) Const. of Embankment cum rd Incl. sluice gates and Protection works on the left Bank of river Galwang on the Mandagre-Selsella-Balchanda Rd			
	Sixth Schedule (Part II) Areas			
	O. 8,00.00			
	R. (-)5,91.11	2,08.89	2,08.89	...

Surrender of provision by ₹5,91.11 lakh was due to non-release of fund by Government of India.

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	337 Road Works			
	(02) Periodical Renewal of Existing Roads			
	Sixth Schedule (Part II) Areas			
	O. 15,00.00			
	R. (-)15,00.00	...	...	...
(v)	04 District and Other Roads			
	337 Road Works			
	(01) Periodical Renewal of Existing Roads			
	Sixth Schedule (Part II) Areas			
	O. 35,00.00			
	R. (-)35,00.00	...	...	...
<p>Withdrawal of entre provision of ₹50,00.00 lakh at serial number (iv) and (v) was the net result of decrease of ₹26,38.00 lakh due to less expenditure than anticipated and further decrease of ₹23,62.00 lakh due to Sanctioned Scheme under tendering stages.</p>				
(vi)	800 Other Expenditure			
	(03) Construction of Rural Roads			
	Sixth Schedule (Part II) Areas			
	O. 1,32,80.93			
	S. 3,00,00.00			
	R. (-)2,44,67.97	1,88,12.96	2,07,80.76	(+)19,67.80
(vii)	(06) Road Financed from NABARD Loan etc.			
	Sixth Schedule (Part II) Areas			
	O. 80,00.00			
	R. (-)9,38.52	70,61.48	70,66.39	(+)4.91

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	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. 18,68.00			
	R. (-)2,99.03	15,68.97	15,68.97	...

Surrender of provision by ₹2,57,05.52 lakh at serial number (vi) to (viii) was due to (i) Less sanction of scheme, (ii) Sanctioned schemes under tendering stages and (iii) Non-release of fund by Government of India.

Reasons for final excess of ₹19,72.71 lakh at serial number (vi) and (vii) have not been intimated (August 2021).

(ix)	(21) Special Plan Assistance (SPA 2014-15)			
	Sixth Schedule (Part II) Areas			
	O. 4,00.00			
	R. (-)3,07.67	92.33	77.33	(-)15.00

Withdrawal of provision by ₹3,07.67 lakh was the net result of decrease of ₹3,00.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7.67 lakh due to shortage of fund for Covid-19 Pandemic.

Reasons for final saving of ₹15.00 lakh have not been intimated (August 2021)

(x)	(24) Up-gradation of State Highways (SH), Major District Roads (MDR) (MIDB)Infrastructure Development			
	Sixth Schedule (Part II) Areas			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...

Withdrawal of provision by ₹1,00.00 lakh through re-appropriation was due to non-requirement of fund.

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(38) Ongoing SCA proposal			
	Sixth Schedule (Part II) Areas			
	O. 2,90.00			
	R. (-)1,93.33	96.67	96.67	...

Withdrawal of provision by ₹1,93.33 lakh was the net result of decrease of ₹1,90.00 lakh through re-appropriation due to less expenditure than anticipated and decrease of ₹3.33 lakh by way of surrender due to shortage of fund for covid-19 pandemic.

(xii)	(33) Up-gradation of State Highways and Major Districts Roads (SPA 2013-14)			
	Sixth Schedule (Part II) Areas			
	O. 19.85			
	R. (-)19.85	...	...	...
(xiii)	(34) Improvement of Critical Feeder road and missing Gap (SPA 2013-14)			
	Sixth Schedule (Part II) Areas			
	O. 1,20.74			
	R. (-)1,20.74	...	...	...

Surrender of entire provision of ₹1,40.59 lakh at serial number (xii) and (xiii) was due to shortage of fund for covid-19 pandemic.

(xiv)	(35) Replacement of SPT bridges (SPA 2013-14)			
	Sixth Schedule (Part II) Areas			
	O. 4,88.48			
	R. (-)61.48	4,27.00	4,42.00	(+)15.00

Surrender of provision by ₹61.48 lakh was due to shortage of fund for Covid-19 Pandemic.

Reasons for final excess of ₹15.00 lakh have not been intimated (August 2021).

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(36) Strengthening and Up-gradation of Link Roads under Mahendraganj Town (SPA 2013-14)			
	Sixth Schedule (Part II) Areas			
	O. 40.00			
	R. (-)40.00	...	...	...
(xvi)	(37) New Road Connecting Jongchelpara Village with ODR Salmanpara-Mellim Road (SPA 2013-14)			
	Sixth Schedule (Part II) Areas			
	O. 60.00			
	R. (-)60.00	...	...	...
Surrender of entire provision of ₹1,00.00 lakh at serial number (xv) and (xvi) was due to shortage of fund for Covid-19 pandemic.				
(xvii)	(17) Special Plan Fund (SPF)			
	Sixth Schedule (Part II) Areas			
	O. 95,00.00			
	R. (-)30,85.49	64,14.51	43,36.09	(-)20,78.42
Withdrawal of provision by ₹30,85.49 lakh by way of surrender was due to less release of fund.				
Reasons for final saving of ₹20,78.42 lakh have not been intimated (August 2021).				
(xviii)	(43) State Share for NEC			
	Sixth Schedule (Part II) Areas			
	O. 40.00			
	R. (-)40.00	...	...	...

Surrender of entire provision of ₹40.00 lakh was due to non-release of fund by Government of India

Grant No.56-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Externally Aided Project			
(xix)	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. (-)25,00.00	...	...	...

Surrender of entire provision of ₹25,00.00 lakh was due to less release of fund by Government of India.

	N.L.C.P.R			
(xx)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(09) Non-Lapsable Central Pool of Resources			
	Sixth Schedule (Part II) Areas			
	O. 1,76,60.00			
	R. (-)1,76,60.00	...	...	...

Withdrawal of entire provision of ₹1,76,60.00 lakh through re-appropriation was the net result of decrease of ₹1,10,82.00 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹65,78.00 lakh by way of surrender due to non-release of fund by Government of India.

(xxi)	(45) North East Special Infrastructure Development Scheme (NESID)			
	Sixth Schedule (Part II) Areas			
	O. 46,00.00			
	R. (-)27,92.66	18,07.34	17,87.34	(-)20.00

Surrender of provision by ₹27,92.66 lakh was due to non-release of fund by Government of India.

Reasons for final saving of ₹20.00 lakh have not been intimated (August 2021).

Grant No.56-Concl.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	800 Other expenditure			
	(01) Construction			
	Sixth Schedule (Part II) Areas			
	O. ...	...	1,11.88	(+)1,11.88

Reasons for incurring expenditure of ₹1,11.88 lakh without budget provision have not been intimated (August 2021).

(ii)	04 District and Other Roads			
	800 Other Expenditure			
	(07) PMGSY			
	Sixth Schedule (Part II) Areas			
	O. 30,00.00			
	R. 27,31.00	57,31.00	57,31.00	...

Augmentation of provision of ₹27,31.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for major works.

	Centrally Sponsored Schemes			
(iii)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other Expenditure			
	(07) PMGSY			
	Sixth Schedule (Part II) Areas			
	O. 4,00,00.00			
	R. 1,15,79.00	5,15,79.00	5,15,79.00	...

Augmentation of provision by ₹1,15,79.00 lakh through re-appropriation was due to requirement of fund for making payment of pending bills of contractors

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	92,28,57			
Supplementary	...	92,28,57	20,61,54	(-)71,67,03
Amount surrendered during the year (31 st March 2021)				71,85,22
Capital:				
Major Heads:				
4552 Capital Outlay on North Eastern Areas				
5452 Capital Outlay on Tourism				
Original	18,08,00			
Supplementary	...	18,08,00	9,75,60	(-)8,32,40
Amount surrendered during the year (31 st March 2021)				8,32,40

Grant No.57-Contd.**Notes and Comments:****Revenue:**

1. Surrender of provision by ₹71,85.22 lakh was in excess of the eventual saving of ₹71,67.03 lakh. This discloses the casual approach of the Department.
2. This is the thirteenth year in succession in which the grant closed with saving, ranging from 10.52 *per cent* to 23.29 *per cent* which indicates lack of budgetary control on the part of the controlling Authority.
3. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
N.E.C Scheme				
(i)	2552 North Eastern Areas			
	35 <i>Tourism</i>			
	104 Promotion and Publicity			
	(04) Festival in Meghalaya			
	General			
	O. 30.00			
	R. (-)28.00	2.00	2.00	...

Surrender of provision by ₹28.00 lakh was without assigning any reason.

(ii)	3452 Tourism			
	01 <i>Tourism Infrastructure</i>			
	101 Tourist Centre			
	(09) Development of Tourist Spots			
	General			
	O. 12,00.00			
	R. (-)9,47.68	2,52.32	2,65.61	(+)13.29

Withdrawal of provision by ₹9,47.68 lakh was the net result of decrease of ₹2,94.58 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹6,53.10 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹13.29 lakh have not been intimated (August 2021).

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	3452 Tourism			
	01 Tourism Infrastructure			
	101 Tourist Centre			
	(20) Special Central Assistance to Tribal Sub-Scheme			
	General			
	O. 25,00.00			
	R. (-)24,00.00	1,00.00	1,00.00	...
Surrender of provision by ₹24,00.00 lakh was without assigning any reason.				
(iv)	(21) Grants under Articles 275(i) Of the Constitution of India			
	General			
	O. 25,00.00			
	R. (-)25,00.00	...	...	...
Surrender of entire provision of ₹25,00.00 lakh was without assigning any reason.				
(v)	102 Tourist Accommodation			
	(06) Provision of Tourist Bungalow at Shillong, Jowai and Tura			
	General			
	O. 15.31			
	R. (-)4.77	10.54	10.54	...
(vi)	(22) Provision of Yatri Niwases, Wayside Amenities, Tourist Bungalow, etc.			
	General			
	O. 2,69.00			
	R. (-)1,22.81	1,46.19	1,46.97	(+)0.78
(vii)	103 Tourist Transport Service			
	(01) Transport Facilities for Tourists			
	General			
	O. 11.30			
	R. (-)5.41	5.89	5.89	...

Surrender of provision by ₹1,32.99 lakh at serial number (v) to (vii) was without assigning any reason.

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	3452 Tourism			
	80 General			
	001 Direction and Administration			
	(01) Headquarters Establishment			
	General			
	O. 4,88.86			
	R. (-)1,00.00	3,88.86	3,71.21	(-)17.65

Withdrawal of provision by ₹1,00.00 lakh was the net result of increase of ₹38.46 lakh through re-appropriation due to requirement of fund for meeting expenditure for the Facilitation Centre Entry Exit point, Umling and decrease of ₹1,38.46 lakh by way of surrender without assigning any reason.

Reasons for final saving of ₹17.65 lakh have not been intimated (August 2021).

(ix)	003 Training			
	(03) Establishment of Food Craft			
	Institute			
	General			
	O. 92.65			
	R. (-)48.71	43.94	44.04	(+)0.10
(x)	104 Promotion and Publicity			
	(01) Tourist Information and			
	Publicity Office Guwahati			
	General			
	O. 32.55			
	R. (-)6.37	26.18	27.88	(+)1.70

Surrender of provision by ₹55.08 lakh at serial number (ix) and (x) was without assigning any reason.

Reasons for final excess of ₹1.80 lakh at serial number (ix) and (x) have not been intimated (August 2021).

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	3452 Tourism			
	80 General			
	104 Promotion and Publicity			
	(03) Publicity Tourist Festival			
	General			
	O. 12,00.00			
	R. (-)10,31.49	1,68.51	1,68.51	...
Withdrawal of provision by ₹1,031.49 lakh was the net result of decrease of ₹75.60 lakh through re-appropriation and further decrease of ₹9,55.89 lakh by way of surrender without assigning any reasons.				
(xii)	(04) Printing of Publicity Materials etc			
	General			
	O. 1,80.00			
	R. (-)86.52	93.48	93.48	...
(xiii)	(05) Other Tourist Information Centres			
	General			
	O. 3,03.90			
	R. (-)90.86	2,13.04	2,32.62	(+)19.58
(xiv)	800 Other Expenditure			
	(27) Adventure Sports and Equipment			
	General			
	O. 50.00			
	R. (-)41.93	8.07	8.07	...

Surrender of provision by ₹2,19.31 lakh at serial number (xii) to (xiv) was without assigning any reason.

Reasons for final excess of ₹19.58 lakh at serial number (xiii) have not been intimated (August 2021).

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	3452 Tourism			
	80 <i>General</i>			
	(28) Tourism Mission for IBDP			
	General			
	O. 2,50.00			
	R. (-)46.73	2,03.27	2,03.27	...

Withdrawal of provision by ₹46.73 lakh was the net result of increase of ₹43.97 lakh through re-appropriation due to requirement of fund for proposal for providing solutions for Tourist Transport Services in Meghalaya with regards to standardization, Regulation & Security of Visitors and drivers and decrease of ₹90.70 lakh without assigning any reason.

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

(i)	3452 Tourism			
	01 <i>Tourism Infrastructure</i>			
	101 Tourist Centre			
	(19) State Share for NEC Scheme			
	(Construction)			
	General			
	O. 38.00			
	R. 10.62	48.62	48.62	...

Augmentation of provision by ₹10.62 lakh through re-appropriation was due to meeting expenditure for the remaining balance of State share for promotion of Rural Eco-Tourism Circuit in Garo Hills, Meghalaya.

(ii)	190 Assistance to Public Sectors and			
	Other Undertaking			
	(02) Financial Assistance to M.T.D.C.			
	General			
	R. 2,45.49	2,45.49	2,45.49	...

Creation of provision by ₹2,45.49 lakh through re-appropriation due to requirement of fund for (i) Financial Assistance to MTDC Ltd. Shillong and (ii) Repair to the approach road and parking area at water sports complex and repair to the wooden flooring in lobby and railings at Orchid Lake Resort.

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	3452 Tourism			
	01 <i>Tourism Infrastructure</i>			
	101 Tourist Centre			
	(08) Expenditure of Chairman Vice Chairman of MTDC			
	General			
	O. 27.00			
	R. 4.38	31.38	31.38	...

Augmentation of provision by ₹4.38 lakh was the net result of increase of ₹7.69 lakh though re-appropriation due to requirement of fund for payment of salaries and travelling allowances and decrease of ₹3.31 lakh by way of surrender without assigning any reason.

(iv)	80 <i>General</i>			
	104 Promotion and Publicity			
	(06) Production of Documentary Film on Meghalaya			
	General			
	O. 10.00			
	R. 31.63	41.63	41.63	...

Augmentation of provision by ₹31.63 lakh though re-appropriation was due to requirement of fund for Financial Support for North East India AV Archive.

Capital:

5. Overall saving of ₹8,32.40 lakh was surrendered during the year.

6. Saving 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. 40.00			
	R. (-)9.79	30.21	30.21	...

Grant No.57-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(ii)	4552 Capital Outlay on North Eastern Areas			
	104 Tourism			
	(06) Eco Resort at Nongkhlaw, Mairang Block West Khasi Hills			
	General			
	O. 30.00			
	R. (-)6.80	23.20	23.20	...
<p>Withdrawal of provision by ₹16.59 lakh at serial number (i) and (ii) was the net result of decrease of ₹15.67 lakh through re-appropriation due to less requirement of fund and further decrease of ₹0.92 lakh by way of surrender without assigning any reasons.</p>				
(iii)	5452 Capital Outlay on Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	(07) Provision for Land Acquisition			
	General			
	O. 5,00.00			
	R. (-)4,92.38	7.62	7.62	...
(iv)	(09) Construction of Facilitation Centres			
	General			
	O. 8,00.00			
	R. (-)3,12.74	4,87.26	4,87.26	...
(v)	102 Tourist Accommodation			
	(08) Provision of Units of Meghalaya Tourism Development Corporation (MTDC)			
	General			
	O. 1,00.00			
	R. (-)20.99	79.01	79.01	...

Surrender of provision by ₹8,26.11 lakh at serial number (iii) to (v) was without assigning any reason.

Grant No.57-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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7. Saving mentioned at note 6 was partly offset by excess mainly under:

N.E.C Scheme				
(i)	4552 Capital Outlay on North Eastern Areas			
	104 Tourism			
	(02) Promotion of Rural Eco- Tourism Circuit/Creation of Eco Tourism, Approaches, Walkways, Nature Trails <i>etc.</i> in Garo Hills District, Meghalaya			
	General			
	O. 2,79.00			
	R. 15.67	2,94.67	2,94.67	...

Augmentation of provision by ₹15.67 lakh though re-appropriation was due to requirement of fund for meeting the expenditure for promotion of Rural Eco-Tourism Circuit in Garo Hills, Meghalaya.

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	2,96,86,31			
Supplementary	53,16,85	3,50,03,16	75,64,27	(-)2,74,38,89
Amount surrendered during the year (31 st March 2021)				2,29,40,67

Notes and Comments:

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

				(₹ in lakh)
Revenue:				
General		3,40,06.05	69,22.92	(-)2,70,83.13
Sixth Schedule (Part II) Areas		9,97.11	6,41.35	(-)3,55.76
Total Voted		3,50,03.16	75,64.27	(-)2,74,38.89

2. Against the available saving of ₹2,74,38.89 lakh, only ₹2,29,40.67 was surrendered during the year.

3. Since the actual expenditure of ₹75,64.27 lakh did not come up even to the Original provision of ₹2,96,86.31 lakh, Supplementary provision of ₹53,16.85 lakh obtained during the year proved unnecessary.

Grant No.58-Contd.

4. Saving 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. 6,27.00			
	R. (-)2,78.96	3,48.04	3,57.46	(+)9.42

Withdrawal of provision by ₹2,78.96 lakh was the net result of decrease of ₹16.37 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,62.59 lakh by way of surrender without assigning any reasons.

Reasons for final excess of ₹9.42 lakh have not been intimated (August 2021).

(ii)	(02) Sport Officer and Staff General			
	O. 45.54			
	R. (-)13.61	31.93	31.00	(-)0.93

Surrender of provision by ₹13.61 lakh without assigning any reason.

Reasons for final saving of ₹0.93 lakh have not been intimated (August 2021).

(iii)	(03) District Sport Officer and Staff Sixth Schedule (Part II) Areas			
	O. 9,92.80			
	R. (-)3,53.34	6,39.46	6,42.99	(+)3.53

Withdrawal of provision by ₹3,53.34 lakh was the net result of increase of ₹4.31 lakh through re-appropriation due to requirement of fund for payment of Wages and decrease of ₹3,57.65 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹3.53 lakh have not been intimated (August 2021).

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2204 Sports and Youth Services			
	102 Youth Welfare Programme for Students			
	(16) Youth Green Campaign Movement			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...
(v)	(17) Youth Exchange Programme			
	General			
	O. 80.00			
	R. (-)80.00	...	...	...
Surrender of entire provision of ₹90.00 lakh at serial number (iv) and (v) was due to non-receipt of sanction.				
(vi)	(18) Chief Minister Youth Development Scheme			
	General			
	O. 3,50.00			
	R. (-)70.35	2,79.65	2,79.65	...
(vii)	104 Sports and Games			
	(01) Assistance to State Sport Council			
	General			
	O. 9,98.31			
	R. (-)5,08.31	4,90.00	4,90.00	...
(viii)	(02) Assistance to State\District\ Sub-division Sports Association			
	General			
	O. 1,10.00			
	R. (-)37.16	72.84	72.84	...

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	2204 Sports and Youth Services			
	104 Sports and Games			
	(03) Assistance for holding of Tournament <i>etc.</i>			
	General			
	O. 28.00			
	R. (-)24.00	4.00	4.00	...

Surrender of provision by ₹6,39.82 lakh at serial number (vi) to (ix) was due to non-receipt of sanction.

(x)	(04) Construction of Outdoor and Indoor Stadium			
	General			
	O. 27,17.45			
	R. (-)14,40.71	12,76.74	12,76.74	...

Withdrawal of provision by ₹14,40.71 lakh was the net result of increase of ₹8,99.30 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) Renovation of the Mawlai Indoor Hall, Shillong, (ii) Proposal for providing and installation of Synthetic Football Turf, Synthetic Athletic Track, including construction of Sub-base at Wahiajer, West Jaintia Hills, (iii) Proposal for improvement of the playground including construction of retaining wall etc at Thangbuli, West Jaintia Hills District, (iv) Construction of open sitting gallery, drainage etc at Bakur Dawki, West Jaintia Hills District, (v) Proposal for Basketball Court at Dadenggre, West Garo Hills District, (vi) Proposal for development including construction of galleries, drain fencing etc of Football Ground & Basketball Court at Lummawbah, Parmaw, East Khasi Hills District and (vii) Proposal for construction of sitting gallery of improvement of playground *etc.* at Pynden Mawthaiang, South West Khasi Hills District and decrease of ₹23,40.01 lakh by way of surrender due to non-receipt of sanction.

(xi)	(05) Assistance for Improvement of Play Ground including Schools Ground			
	General			
	O. 23.50			
	R. (-)23.50	...	...	...

Surrender of entire provision of ₹23.50 lakh was due to non-receipt of sanction.

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2204 Sports and Youth Services			
	104 Sports and Games			
	(07) Development of Sport and Games			
	General			
	O. 6,84.40			
	R. (-)6,50.13	34.27	34.27	...
(xiii)	(12) Tournament/Championship to be Organised/sponsored by Directorate and its Subordinate Officer			
	General			
	O. 2,82.60			
	R. (-)1,67.53	1,15.07	1,15.07	...
(xiv)	(14) Sport Talent Search Scholarship etc.			
	General			
	O. 55.90			
	R. (-)50.39	5.51	5.51	...
Reduction of provision by ₹8,68.05 lakh at serial number (xii) to (xiv) by way of surrender was due to (i) Non-receipt of sanction and (ii) Less allotment of LOA.				
(xv)	(15) Assistance for Procurement of Sports Materials to Various Sports Clubs/Organisations			
	General			
	O. 29.00			
	R. (-)18.34	10.66	10.66	...
(xvi)	(16) Running and maintenance of the Indoor Sports Halls/Stadium, etc.			
	General			
	O. 16.00			
	R. (-)11.63	4.37	4.37	...

Surrender of provision by ₹29.97 lakh at serial number (xv) and (xvi) was due to non-receipt of sanction.

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	2204 Sports and Youth Services			
	104 Sports and Games			
	(30) NEC Projects (State Share)			
	General			
	O. 3,74.00			
	R. (-)58.18	3,15.82	3,27.57	(+)11.75

Withdrawal of provision by ₹58.18 lakh was the net result of increase of ₹2,63.77 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) Construction of Indoor Stadium at Pomlakrai (changed to Madan Tukhon, Jongksha) East Khasi Hills District, (ii) Construction of Indoor Stadium at Ampati, South West Garoh Hills District and (iii) Construction of Mini Football Stadium at Dalu, West Garo Hills District and decrease of ₹3,21.95 lakh by way of surrender due to non-receipt of sanction.

Reasons for final excess of ₹11.75 lakh have not been intimated (August 2021).

(xviii)	(31) Career Guidance and Counseling Scheme			
	General			
	O. 2,50.00			
	R. (-)61.20	1,88.80	1,88.80	...
(xix)	(34) National Games 2022			
	General			
	O. 62,50.00			
	R. (-)57,47.00	5,03.00	5,03.00	...

Surrender of provision by ₹58,08.20 lakh at serial number (xviii) and (xix) was due to non-receipt of sanction.

(xx)	(35) Non Lapsable Central Pool of Resources			
	General			
	O. 70.00			
	R. (-)70.00	...	...	...

Withdrawal of entire provision of ₹70.00 lakh was net result of increase of ₹1,15.24 lakh through re-appropriation due to requirement of fund for meeting expenditure for proposal for Football Stadium at Ampati in Meghalaya and decrease of ₹1,85.24 lakh by way of surrender due to non-receipt of sanction.

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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(xxi)	2204 Sports and Youth Services			
	104 Sports and Games			
	(37) Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
	General			
	S. 9,66.70	9,66.70	...	(-)9,66.70

Reasons for non-utilization of the entire provision of ₹9,66.70 lakh have not been intimated (August 2021).

	Centrally Sponsored Schemes			
(xxii)	2204 Sports and Youth Services			
	104 Sports and Games			
	(37) Pradhan Mantri Jan Vikas Karyakram (PMJVK)			
	General			
	S. 43,50.15	43,50.15	10,00.00	(-)33,50.15

Reasons for final saving of ₹33,50.15 lakh have not been intimated (August 2021).

(xxiii)	(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)			
	General			
	O. 1,17,00.00			
	R. (-)1,17,00.00	...	...	...

Withdrawal of entire provision of ₹1,17.00 lakh was the net result of decrease of ₹26,18.48 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹90,81.52 lakh by way of surrender due to non-receipt of sanction.

	N.E.C Scheme			
(xxiv)	2552 North Eastern Areas			
	208 Sports and Youth Affairs			
	(01) Coaching and Training Programme of Association			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(xxv)	2552 North Eastern Areas			
	208 Sports and Youth Affairs			
	(23) Construction of Multi-Purpose Indoor Stadium at Garobadha, SWGH District			
	General			
	O. 2,00.00			
	R. (-)2,00.00		...	...
(xxvi)	(24) Construction of Infrastructure for Integrated Training of Youth and Sports-Cum-Convention Hall, Lower Chanmary, WGH District			
	General			
	O. 1,00.00			
	R. (-)1,00.00		...	...
(xxvii)	(27) Construction of Indoor Stadium at Ampati, South West Garo Hills District, Meghalaya			
	General			
	O. 10,00.00			
	R. (-)10,00.00		...	...
Surrender of entire provision of ₹13,10.00 lakh at serial number (xxiv) to (xxvii) was due to non-receipt of sanction.				
(xxviii)	(29) Construction of Mini-Football Stadium at Dalu West Garo Hills, Meghalaya			
	General			
	O. 2,00.00			
	R. (-)84.10	1,15.90	1,15.90	...

Reduction of provision by ₹84.10 lakh by way of surrender was due to less sanction receipt.

Grant No.58-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.E.C Scheme			
(xxix)	2552 North Eastern Areas			
	208 Sports and Youth Affairs			
	(31) Construction of RCC Covered Public Sitting Gallery Sitting Arrangement including Playground Improvement at Chondon Nokat, South West Garo Hills, District			
	General			
	O. 2,00.00	2,00.00	...	(-)2,00.00

Reasons for non-utilization of the entire provision of ₹2,00.00 lakh have not been intimated (August 2021)

(xxx)	(33) Construction of Indoor Stadium at Pomlakrai. East Khasi Hills District.			
	General			
	O. 10,00.00			
	R. (-)10,00.00	...	...	...
(xxxi)	(34) Construction of Mini Outdoor Stadium at Gambagre West Garo Hills District			
	General			
	O. 4,00.00			
	R. (-)4,00.00	...	...	...

Surrender of entire provision of ₹14,00.00 lakh at serial number (xxx) to xxxi) was due to non-receipt of sanction.

Grant No.58-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2204 Sports and Youth Services			
	104 Sports and Games			
	(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)			
	General			
	R. 1,30.68	1,30.68	1,30.68	...

Creation of provision by ₹1,30.68 lakh through re-appropriation was due to requirement of fund for meeting expenditure for proposal for financial assistance for conduct of Meghalaya Games organized by Directorate of Sports and Youth Affairs in collaboration with Meghalaya State Olympic Association.

(ii)	(24) Special Central Assistance (SCA)			
	General			
	R. 1,55.00	1,55.00	1,55.00	...

Creation of provision by ₹1,55.00 lakh through re-appropriation was due to meeting of expenditure for proposal for construction of Indoor Sports Hall Cum Multi Utility Centre at Lummawbah, Upper Shillong, East Khasi Hills District under Article 275(i) of the Constitution.

(iii)	(32) Intensive Sports and Youth Development Programme			
	General			
	O. 1,50.00			
	R. 1,50.00	3,00.00	3,00.00	...

Augmentation of provision of ₹1,50.00 lakh through re-appropriation was due to requirement of fund for meeting expenditure for development of talent, skills and aptitude of the sports person at the grass root level through local representatives.

Grant No.58-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	N.L.C.P.R			
(iv)	2204 Sports and Youth Services			
	104 Sports and Games			
	(35) Non Lapsable Central Pool of Resources			
	General			
	O. 7,00.00			
	R. 7,75.44	14,75.44	14,75.44	...

Augmentation of provision by ₹7,75.44 lakh was the net result of increase of ₹8,95.49 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for proposal for football stadium at Ampati in Meghalaya and decrease of ₹1,20.05 lakh by way of surrender due to non-receipt of sanction.

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	2,45,87,11			
Supplementary	...	2,45,87,11	1,66,33,97	(-)79,53,14
Amount surrendered during the year (31 st March 2021)				...

Notes and Comments:

1. No part of the available saving of ₹79,53.14 lakh was surrendered during the year.
2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2075 Miscellaneous General Services			
	797 Transfer to Reserve Fund and Deposit Accounts Guarantees Redemption Fund			
	(01) Guarantees Redemption Fund- Administered by Finance (Economic Affairs) Department			
	General			
	O. 5,81.00	5,81.00	5,30.81	(-)50.19

Grant No.59-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Externally Aided Project			
(ii)	3451 Secretariat-Economic Services			
	092 Other Offices			
	(03) Externally Aided Project- Asian Development Bank (Administered by Finance (EA) Department)			
	General			
	O. 2,40,06.11	2,40,06.11	1,61,03.16	(-)79,02.95

Reasons for final saving of ₹7953.14 lakh at serial number (i) and (ii) have not been intimated (August 2021).

Internal Debt of the State Government
(All Charged-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Capital:				
Major Head:				
6003 Internal Debt of the State Government				
<i>Original</i>	4,96,09,00			
<i>Supplementary</i>	...	4,96,09,00	4,65,87,69	(-)30,21,31
<i>Amount surrendered during the year (31st March 2021)</i>				30,21,31

Notes and Comments:

- Overall saving of ₹30,21.31 lakh was surrendered during the year.
- Saving occurred mainly under:

Serial number	Head	Total grant	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> 76,00.00			
	<i>R.</i> (-)20.06	75,79.94	69,41.54	(-)6,38.40

Surrender of provision by ₹20.06 lakh was due to less expenditure than anticipated.

Reasons for final saving of ₹6,38.40 lakh have not been intimated (August 2021)

Internal Debt of the State Government-Contd.

Serial number	Head	Total grant	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	...	...	...

Withdrawal of entire provision of ₹1,75,00.00 lakh was the net result of decrease of ₹1,46,26.71 lakh through re-appropriation and further decrease of ₹28,73.29 lakh by way of surrender 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.

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

(i)	108 Loans from National Co-operative Development Corporation			
	(01) Loan from NCDC General			
	<i>O.</i> 3.00			
	<i>R.</i> 5,35.71	5,38.71	5,38.71	...

Augmentation of provision by ₹5,35.71 lakh was the net result of increase of ₹5,38.71 lakh through re-appropriation due to requirement of fund for repayment of principal installment to National Cooperative Development Corporation, New Delhi and decrease of ₹3.00 lakh by way of surrender due to less expenditure than anticipated.

Internal Debt of the State Government-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	6003 Internal Debt of the State Government			
112	Special Drawing Facility on 91 Days Deposits			
(01)	Special Drawing Facility on 91 Days Deposits			
	General			
R.	1,40,88.00	1,40,88.00	1,40,88.00	...

Creation of provision by ₹1,40,88.00 lakh through re-appropriation was due to requirement of fund for special drawing facility on 91 days deposit. Hence the re-appropriation has constituted “New Service” as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Loans and Advances from the Central Government
(All Charged-All General)

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Capital:				
Major Head:				
6004 Loans and Advances from The Central Government				
<i>Original</i>	23,40,00			
<i>Supplementary</i>	...	23,40,00	21,64,38	(-)1,75,62
<i>Amount surrendered during the year (31st March 2021)</i>				1,75,62

Notes and Comments:

- Overall saving of ₹1,75.62 lakh was surrendered during the year.
- 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			
	(01) Block Loans General			
	O. 6,88.19			
	R. (-)5,90.18	98.01	(-)10,98.30	(-)11,96.31

Withdrawal of provision by ₹5,90.18 lakh was the net result of decrease of ₹4,15.90 lakh through re-appropriation and further decrease of ₹1,74.28 lakh by way of surrender due to non-receipt of loans than anticipated.

Reasons for final saving of ₹11,96.31 lakh have not been intimated (August 2021).

Loans and Advances from the Central Government-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	6004 Loans and Advances from the Central Government			
	09 <i>Other Loans for States/Union Territories with Legislature Schemes</i>			
	101 Block Loans			
	(02) Block Loan-20 years			
	Consolidated loan in terms of Recommendation of the 12th F.C.			
	General			
	O. 14,90.32			
	R. (-)14,90.32	...	(-)49,07.05	(-)49,07.05
(iii)	(03) Non-lapsable central pool			
	Of resources			
	General			
	O. 55.69			
	R. (-)55.69	...	(-)1,67.04	(-)1,67.04
(iv)	102 Schemes of North Eastern Council			
	(01) N.E.C. Regional Schemes			
	General			
	O. 46.50			
	R. (-)46.50	...	(-)1,57.40	(-)1,57.40

Withdrawal of entire provision of ₹15,92.51 lakh at serial number (ii) to (iv) was the net result of decrease of ₹15,92.40 lakh through re-appropriation due to non-receipt of loans than anticipated and further decrease of ₹0.11 lakh by way of surrender due to rounding of figure.

Reasons for final saving of ₹52,31.49 lakh at serial number (ii) to (iv) have not been intimated (August 2021).

Loans and Advances from the Central Government-Contd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	6004 Loans and Advances from the Central Government			
	09 Other Loans for States/Union Territories with Legislature Schemes			
	800 Other Loans			
	(01) Loans for Modernisation of Police Forces			
	General			
	O. 20.90			
	R. (-)20.90	...	(-)64.35	(-)64.35

Withdrawal of entire provision of ₹20.90 lakh was the net result of decrease of ₹20.36 lakh through re-appropriation due to rounding of figure and non-receipt of loans than anticipated and further decrease of ₹0.54 lakh by way of surrender due to rounding of figure.

Reasons for final saving of ₹64.35 lakh have not been intimated (August 2021).

(vi)	(02) ADB Assisted NERUDP/NERCCDIP (EAP)			
	General			
	O. 38.00			
	R. (-)23.85	14.15	(-)44.34	(-)58.49

Withdrawal of provision by ₹23.85 lakh was the net result of decrease of ₹23.16 lakh through re-appropriation due to rounding of figure and non-receipt of loans than anticipated and decrease of ₹0.69 lakh by way of surrender due to rounding of figure.

Reasons for final saving of ₹58.49 lakh have not been intimated (August 2021).

Loans and Advances from the Central Government-Contd.

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

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	6004 Loans and Advances from the Central Government			
	<i>01 Non-Plan Loans</i>			
	800 Other Loans			
	(01) Loans for Modernisation of Police Forces			
	General			
	<i>O. ...</i>	<i>...</i>	<i>84.71</i>	<i>(+)84.71</i>
Reasons for incurring expenditure of ₹84.71 lakh without budget provision have not been intimated (August 2021).				
(ii)	<i>02 Loans for State/Union Territory Plan Schemes</i>			
	101 Block Loans			
	(01) Block Loans			
	General			
	<i>R. 4,15.90</i>	<i>4,15.90</i>	<i>16,01.71</i>	<i>(+)11,85.81</i>
(iii)	(02) Non-Lapsable Central Pool Resources			
	General			
	<i>R. 55.68</i>	<i>55.68</i>	<i>2,22.72</i>	<i>(+)1,67.04</i>
(iv)	(03) Block Loans - 20 years Consolidated loan in terms of Recommendation of 12th F.C.			
	General			
	<i>R. 14,90.31</i>	<i>14,90.31</i>	<i>63,97.36</i>	<i>(+)49,07.05</i>

Creation of provision by ₹19,61.89 lakh at serial number (ii) to (iv) through re-appropriation due to requirement of fund for meeting the expenditure for Loans and Advances.

Reasons for final excess of ₹62,59.90 lakh at serial number (ii) to (iv) have not been intimated (August 2021).

Loans and Advances from the Central Government-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	6004 Loans and Advances from the Central Government			
	02 Loans for State/Union Territory Plan Schemes			
	911 Deduct-Recoveries of Overpayments			
	(01) Block Loans			
	General			
	O. ...	...	10.50	(+)10.50

Reasons for incurring expenditure of ₹10.50 lakh without budget provision have not been intimated (August 2021).

(vi)	04 Loans for Centrally Sponsored Plan Schemes			
	800 Other Loans			
	(16) ADB assisted NERUDP/NERCCDIP(EAP)			
	General			
	R. 23.16	23.16	81.66	(+)58.50

(vii)	05 Loans for Special Schemes			
	101 Schemes of North Eastern Council			
	(01) N.E.C. Regional Schemes.			
	General			
	R. 46.41	46.41	2,03.81	(+)1,57.40

Creation of provision of ₹69.57 lakh at serial number (vi) and (vii) through re-appropriation due to requirement of fund for Loans and Advances.

Reasons for final excess of ₹2,15.90 lakh at serial number (vi) and (vii) have not been intimated (August 2021).

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	1,10,00			
Supplementary	...	1,10,00	25,50	(-)84,50
Amount surrendered during the year (31 st March 2021)				...

Capital:**Major Head:**

7610 Loans to Government Servants etc.

Original	40,20,00			
Supplementary	...	40,20,00	24,73,26	(-)15,46,74
Amount surrendered during the year (31 st March 2021)				15,19,81

Notes and Comments:

1. No part of available saving of ₹84.50 lakh was surrendered during the year.

Grant No.60-Contd.

2. Saving occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2235 Social Security and Welfare			
	60 <i>Other Social Security and Welfare Programmes</i>			
	104 Deposit Linked Insurance Scheme			
	Government Provident Fund			
	(01) Government Provident Fund			
	General			
	O.	80.00	25.50	(-)54.50

Reasons for final saving of ₹54.50 lakh have not been intimated (August 2021).

(ii)	200 Other Programmes			
	(04) Ex-gratia Payment to			
	Families of Government Servant			
	Dying in Harness			
	General			
	O.	30.00	...	(-)30.00

Reasons for non-utilization of the entire provision of ₹30.00 lakh have not been intimated (August 2021)

Capital:

3. Against the available saving of ₹15,46.74 lakh, only ₹15,19.81 lakh was surrendered during the year.

Grant No.60-Concl'd.

4. Saving occurred mainly under.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	7610 Loans to Government Servants etc			
	201 House Building Advances			
	(02) Advances to All India Service Personnels			
	General			
	O. 20.00			
	R. (-)20.00		...	...

Surrender of the entire provision of ₹20.00 lakh was due to non-receipt of application for house building advance during the current financial year 2020-2021.

(ii)	800 Other Advances			
	(02) Advances for Children Education			
	General			
	O. 40,00.00			
	R. (-)14,99.81	25,00.19	24,71.26	(-)28.93

Surrender of provision by ₹14,99.81 lakh was due to less application receipt during the financial year 2020-21.

Reasons for final saving of ₹28.93 lakh have not been intimated (August 2021).

Grant No.64
Art and Culture, North Eastern Areas,
Other Scientific Research, Census, Surveys and Statistics

		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	1,39,23,97			
Supplementary	...	1,39,23,97	43,72,50	(-)95,51,47
Amount surrendered during the year (31 st March 2021)				92,47,99

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	1,33,95.06	40,49.62	(-)93,45.44
Sixth Schedule (Part II) Areas	5,28.91	3,22.88	(-)2,06.03
Total Voted	1,39,23.97	43,72.50	(-)95,51.47

2. Against the available saving of ₹95,51.47 lakh, only ₹92,47.99 lakh was surrendered during the year.

Grant No.64-Contd.

3. Saving 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. 1,34.31			
	R. (-)43.35	90.96	66.35	(-)24.61

Withdrawal of provision by ₹43.35 lakh was the net result of decrease of ₹9.35 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹34.00 lakh by way of surrender due to (i) Non-filling of vacant post and (ii) Curtailment of expenditure.

Reasons for final saving of ₹24.61 lakh have not been intimated (August 2021).

(ii)	(03) Payment Due To Me.S.E.B./Municipal Board			
	General			
	O. 25.00	25.00	18.46	(-)6.54

Reasons for final saving of ₹6.54 lakh have not been intimated (August 2021).

(iii)	101 Fine Arts Education			
	(01) Assistance to Voluntary Cultural Organisation			
	General			
	O. 50.00			
	R. (-)36.00	14.00	14.00	...

(iv)	(03) Institute of Culture			
	General			
	O. 2,13.05			
	R. (-)48.00	1,65.05	1,41.10	(-)23.95

Surrender of provision by ₹84.00 lakh at serial number (iii) and (iv) was due to (i) Non-receipt of sanction, (ii) Non-filling of vacant post and (iii) Curtailment of expenditure.

Reasons for final saving of ₹23.95 lakh have not been intimated (August 2021).

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. 1,65.15			
	R. (-)1,04.15	61.00	56.20	(-)4.80

Withdrawal of provision by ₹1,04.15 lakh was the net result of decrease of ₹14.90 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease of ₹89.25 lakh by way of surrender due to non-receipt of sanction from Government.

Reasons for final saving of ₹4.80 lakh have not been intimated (August 2021).

(vi)	(18) Shillong International Centre for Performing Arts (SCA)			
	General			
	O. 20,00.00			
	R. (-)12,78.39	7,21.61	6,91.05	(-)30.56

Withdrawal of provision by ₹12,78.39 lakh was the net result of increase of ₹48.95 lakh through re-appropriation due to requirement of fund for payment of Other Charge and decrease of ₹13,27.34 lakh by way of surrender due to non-receipt of sanction.

Reasons for final saving of ₹30.56 lakh have not been intimated (August 2021).

(vii)	102 Promotion of Arts and Culture			
	(08) Audio Visual Documentation and Folk Music Recording			
	General			
	O. 53.85			
	R. (-)14.30	39.55	27.63	(-)11.92

Surrender of provision by ₹14.30 lakh was due to curtailment of expenditure.

Reasons for final saving of ₹11.92 lakh have not been intimated (August 2021).

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	(17) Cultural activities through District Societies for Arts and Culture			
	General			
	O. 1,10.00			
	R. (-)1,10.00	...	...	...

Surrender of entire provision of ₹1,10.00 lakh was due to non-receipt of sanction.

(ix)	103 Archaeology			
	(01) Preservation of Ancient Monuments in Jaintia Hills, Garo Hills and Khasi Hills			
	General			
	O. 56.50			
	R. (-)19.65	36.85	31.85	(-)5.00
(x)	(02) Registration of Antiquities and Art Treasure			
	General			
	O. 12.50			
	R. (-)1.84	10.66	8.15	(-)2.51
(xi)	104 Archives			
	(01) Establishment of State Archive			
	General			
	O. 75.32			
	R. (-)5.97	69.35	43.77	(-)25.58
(xii)	105 Public Libraries			
	(01) District Library at Tura			
	Sixth Schedule (Part II) Areas			
	O. 64.30			
	R. (-)20.12	44.18	43.97	(-)0.21

Surrender of provision by ₹47.58 lakh at serial number (ix) to (xii) was due to (i) Curtailment of expenditure, (ii) Non-filling of vacant post and (iii) Non-receipt of sanction.

Reasons for final saving of ₹33.30 lakh at serial number (ix) to (xii) have not been intimated (August 2021).

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	2205 Art and Culture			
	105 Public Libraries			
	(02) District Library at Jowai			
	Sixth Schedule (Part II) Areas			
	O. 65.77			
	R. (-)4.60	61.17	42.38	(-)18.79
(xiv)	(03) State Central Library Shillong			
	General			
	O. 3,14.11			
	R. (-)1,22.25	1,91.86	1,50.81	(-)41.05
(xv)	(08) District Library at Nongstoin			
	Sixth Schedule (Part II) Areas			
	O. 57.64			
	R. (-)41.65	15.99	18.82	(+)2.83
(xvi)	(09) District Library at Williamnagar			
	Sixth Schedule (Part II) Areas			
	O. 51.05			
	R. (-)13.94	37.11	28.18	(-)8.93
Surrender of provision by ₹1,82.44 lakh at serial number (xiii) to (xvi) was due to (i) Curtailment of expenditure and (ii) Non-filling of vacant post.				
Reasons for final saving of ₹68.77 lakh at serial number (xiii), (xiv) and (xvi) and final excess of ₹2.83 lakh have not been intimated (August 2021).				
(xvii)	(11) District Library at Nongpoh			
	Sixth Schedule (Part II) Areas			
	O. 42.85			
	R. (-)7.52	35.33	29.36	(-)5.97
(xviii)	(12) District Library at Baghmara			
	Sixth Schedule (Part II) Areas			
	O. 40.10			
	R. (-)5.10	35.00	30.44	(-)4.56

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2205 Art and Culture			
	105 Public Libraries			
	(14) District Library at Sohra			
	Sixth Schedule (Part II) Areas			
	O. 42.95			
	R. (-)6.15	36.80	31.14	(-)5.66
(xx)	107 Museums			
	(01) State Museum and Archives			
	General			
	O. 1,10.20			
	R. (-)10.20	1,00.00	52.21	(-)47.79

Surrender of provision by ₹28.97 lakh at serial number (xvii) to (xx) was due to curtailment of expenditure.

Reasons for final saving of ₹63.98 lakh at serial number (xvii) to (xx) have not been intimated (August 2021).

(xxi)	(02) District Museum at Tura			
	Sixth Schedule (Part II) Areas			
	O. 81.60			
	R. (-)25.22	56.38	55.47	(-)0.91

Surrender of provision by ₹25.22 lakh was due to curtailment of expenditure.

Reasons for final saving of ₹0.91 lakh have not been intimated (August 2021).

(xxii)	(04) Furnishing of Museum Building			
	General			
	O. 15.00			
	R. (-)9.00	6.00	5.43	(-)0.57

Withdrawal of provision by ₹9.00 lakh was the net result of decrease of ₹5.00 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹4.00 lakh by way of surrender due to non-receipt of sanction.

Reasons for final saving of ₹0.57 lakh have not been intimated (August 2021).

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	2205 Art and Culture			
	107 Museums			
	(14) District Museum at Jowai			
	Sixth Schedule (Part II) Areas			
	O. 40.00			
	R. (-)3.30	36.70	20.40	(-)16.30
Surrender of provision by ₹3.30 lakh was due to curtailment of expenditure.				
Reasons for final saving of ₹16.30 lakh have not been intimated (August 2021).				
(xxiv)	(24) Special Central Assistance to Tribal Sub Schemes- Up-gradation of Arts and Culture Center cum Museum			
	General			
	O. 50.00			
	R. (-)50.00	...	...	...
(xxv)	(23) N.E.C. State Share			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...
Surrender of entire provision of ₹80.00 lakh at serial number (xxiv) and (xxv) was due to non-receipt of sanction.				
(xxvi)	108 Anthropological Survey			
	(01) Tribal Research Institute			
	General			
	O. 27.00			
	R. (-)21.60	5.40	6.21	(+)0.81

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
Centrally Sponsored Schemes				
(xxvii)	2205 Art and Culture			
	101 Fine Arts Education			
	(18) Shillong International Centre for Performing Arts(SCA)			
	General			
	O. 30,00.00			
	R. (-)29,99.99	0.01	...	(-)0.01

Withdrawal of provision by ₹30,21.59 lakh at serial number (xxvi) and (xxvii) was the net result of decrease of ₹12,30.43 lakh through re-appropriation due to curtailment of fund and further decrease of ₹17,91.16 lakh due to (i) Non-receipt of sanction and (ii) Curtailment of expenditure.

Reasons for final excess of ₹0.81 lakh at serial number (xxvi) and reasons for non-utilisation of the remaining provision of ₹0.01 lakh have not been intimated (August 2021).

Central Sector Schemes				
(xxviii)	2205 Art and Culture			
	101 Fine Arts Education			
	(14) Grant under Article 275(1) for Promotion of Cultural Programme			
	General			
	O. 29,39.90			
	R. (-)29,39.90	...	...	...

Withdrawal of entire provision of ₹29,39.90 lakh was the net result of decrease of ₹4,60.00 lakh through re-appropriation due to curtailment of fund and further decrease of ₹24,79.90 lakh by way of surrender due to non-receipt of sanction.

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. 27,20.00			
	R. (-)27,20.00	...	...	...

Surrender of entire provision of ₹27,20.00 lakh was due to non-receipt of sanction.

Grant No.64-Contd.

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. 3,00.00			
	R. (-)64.00	2,36.00	2,35.80	(-)0.20

Surrender of provision by ₹64.00 lakh was due to non-receipt of sanction.

Reasons for final saving of ₹0.20 lakh have not been intimated (August 2021).

(xxxi)	3425 Other Scientific Research			
	60 Others			
	004 Research and Development			
	(01) Tribal Research Institute, Shillong			
	General			
	O. 63.20			
	R. (-)20.58	42.62	54.16	(+)11.54

Withdrawal of provision by ₹20.58 lakh was the net result of increase of ₹9.35 lakh through re-appropriation due to requirement of fund for meeting the expenditure for printing the books published by the Tribal research Institute and decrease of ₹29.93 lakh by way of surrender due to (i) Non-filling of vacant post and (ii) Curtailment of expenditure.

Reasons for final excess of ₹11.54 lakh have not been intimated (August 2021).

(xxxii)	(02) District Research Officer Sixth Schedule (Part II) Areas			
	O. 35.15			
	R. (-)2.25	32.90	18.63	(-)14.27

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiii)	3454 Census Survey and Statistics			
	02 <i>Surveys and Statistics</i>			
	110 Gazetteer and Statistical Memoirs			
	(01) Special Officer Historical and Anti Quarium and his Staff			
	General			
	O. 96.19			
	R. (-)31.69	64.50	54.89	(-)9.61
(xxxiv)	(02) District Gazetteers and Staff			
	General			
	O. 54.71			
	R. (-)7.96	46.75	41.33	(-)5.42
Surrender of provision by ₹41.90 lakh at serial number (xxxii) to (xxxiv) was due to (i) Curtailment of expenditure, (ii) Non-filling of vacant post and (iii) Non-receipt of sanction.				
Reasons for final saving of ₹29.30 lakh at serial number (xxxii) to (xxxiv) have not been intimated (August 2021).				
(xxxv)	(05) Financial Assistance to Exponents of Traditional Art Forms for Preservation of the Same			
	General			
	O. 8.00			
	R. (-)5.50	2.50	5.00	(+)2.50

Surrender of provision by ₹5.50 lakh was due to non-receipt of sanction.

Reasons for final excess of ₹2.50 lakh have not been intimated (August 2021).

Grant No.64-Contd.

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	2205 Art and Culture			
	101 Fine Arts Education			
	(14) Grant Under Article 275(1) for Promotion of Cultural Programme			
	General			
	R. 1,18.90	1,18.90	1,18.90	...

Creation of provision by ₹1,18.90 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for the project 'U Kiang Nangbah indigenous knowledge and Cultural Centre-Cum-Tribal Museum at Tpep Pale Jowai'.

(ii)	(21) Special Central Assistance to Tribal Sub Schemes-Renovation and Up-gradation of District Auditorium			
	General			
	O. 70.00			
	R. 2,03.97	2,73.97	2,73.97	...

Augmentation of provision by ₹2,03.97 lakh through re-appropriation due to requirement of fund for meeting the expenditure for (i) Renovation and upgradation of District Auditorium, East Khasi Hills Districts and (ii) Internal renovation of U Soso Tham Auditorium, Shillong.

(iii)	(23) Special Central Assistance to Tribal Sub Schemes-Soft Skill Caching to Tribal Youth			
	General			
	O. 50.00			
	R. 4,60.95	5,10.95	5,10.95	...

Augmentation of provision by ₹4,60.95 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for Soft Skill Coaching and Talent Identification for Tribal Youth.

Grant No.64-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	(09) Development of Traditional and Folk Music			
	General			
	O. 1,50.00			
	R. 1,50.00	3,00.00	3,00.00	...

Augmentation of provision by ₹1,50.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for development of Traditional and Folk Music.

(v)	(21) District Cultural Centre at Tura, Ampati, Jowai and Shillong (SCA)			
	General			
	O. 30.00			
	R. 20.00	50.00	50.00	...

Augmentation of provision by ₹20.00 lakh was the net result of increase ₹50.00 lakh through e-appropriation due to requirement of fund for meeting expenditure for setting up Cultural Centre at Seng Khasi Ri-War Mihngi Pynursla and decrease of ₹30.00 lakh by way of surrender due to non-receipt of sanction.

(vi)	(25) Incentive Art and Culture Development Programme			
	General			
	O. 1,50.00			
	R. 1,50.00	3,00.00	3,00.00	...

Augmentation of provision by ₹1,50.00 lakh was due to requirement of fund for meeting expenditure for Intensive Arts and Culture Development Programme.

Grant No.64-Concl.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	2205 Art and Culture			
	102 Promotion of Arts and Culture			
	(26) Non Lapsable Central Pool of Resources			
	General			
	O. 2,50.00			
	R. 52.66	3,02.66	3,02.66	...

Augmentation of provision by ₹52.66 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for the project Shillong International Centre for performing Arts and Culture the NLCPR funded project, state matching share (3rd installment).

(viii)	3425 Other Scientific Research			
	60 Others			
	004 Research and Development			
	(04) Tribal Research Institute- Babadam West Garo Hills			
	General			
	R. 4,74.90	4,74.90	4,74.90	...

Creation of provision by ₹4,74.90 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for setting up of Tribal Research Institute at Babadam, West Garo Hills Districts.

4711 Capital Outlay on Flood Control Projects

Grant No.65-Contd.

		Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
Original	1,67,87,00			
Supplementary	...	1,67,87,00	79,51,29	(-)88,35,71
Amount surrendered during the year (March 2021)				87,86,63

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	28,98.51	28,05.28	(-)93.23
Sixth Schedule (Part II) Areas	68,15.04	50,33.41	(-)17,81.63
Total Voted	97,13.55	78,38.69	(-)18,74.86

Capital:

General	10,90.00	43,36.03	32,46.03
Sixth Schedule (Part II) Areas	1,56,97.00	36,15.26	(-)1,20,81.74
Total Voted	1,67,87.00	79,51.29	(-)88,35.71

2. Against the available saving of ₹18,74.86 lakh, only ₹17,99.36 lakh was surrendered during the year.

Grant No.65-Contd.

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. 10.00			
	R. (-)10.00	...	...	...

Surrender of entire provision of ₹10.00 lakh was due to non-receipt of fund from Government.

(ii)	2701 Medium Irrigation			
	80 General			
	005 Survey			
	(01) Survey & Investigation			
	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.

(iii)	2702 Minor Irrigation			
	01 Surface Water			
	103 Diversion Schemes			
	(01) Flow Irrigation Works for			
	Minor Repair of Existing Minor			
	Irrigation Schemes			
	Sixth Schedule (Part II) Areas			
	O. 29.00			
	R. (-)29.00	...	25.05	(+)25.05

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	2702 Minor Irrigation			
	01 Surface Water			
	103 Diversion Schemes			
	(07) Improvement and Modernisation of Existing Minor Irrigation Schemes			
	General			
	O. 45.00			
	R. (-)45.00	...	...	...
(v)	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision of ₹1,04.00 lakh at serial number (iii) to (v) through re-appropriation was due to non-requirement of fund.

(vi)	(09) Establishment and Maintenance of Existing Minor Irrigation Schemes			
	Sixth Schedule (Part II) Areas			
	O. 1,50.00	1,50.00	33.48	(-)1,16.52

Reasons for final saving of ₹1,16.52 lakh have not been intimated (August 2021).

(vii)	(10) National Bank for Agriculture and Rural Development (NABARD) Loan for Construction and improvement of Minor Irrigation Schemes			
	Sixth Schedule (Part II) Areas			
	O. 12,00.00			
	R. (-)2,89.65	9,10.35	7,70.35	(-)1,40.00

Surrender of provision by ₹2,89.65 lakh was due to non-receipt of fund from Government.

Reasons for final saving of ₹1,40.00 lakh have not been intimated (August 2021).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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(viii)	2702 Minor Irrigation			
	01 Surface Water			
	103 Diversion Schemes			
	(11) Flood Damage Restoration of Minor Irrigation Projects			
	Sixth Schedule (Part II) Areas			
	O. 20.00			
	R. (-)20.00	...	...	...
(ix)	(13) Flood Management And River Training Works			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision of ₹50.00 lakh at serial number (viii) and (ix) through re-appropriation was due to non-requirement of fund.

(x)	(16) Construction and Maintenance of Departmental Buildings			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision of ₹30.00 lakh was the net result of decrease of ₹5.88 lakh through re-appropriation due non-requirement of fund under the scheme and further decrease of ₹24.12 lakh by way of surrender due to non-receipt of fund from Government.

(xi)	General			
	O. 10.00	10.00	0.99	(-)9.01

Reasons for final saving of ₹9.01 lakh have not been intimated (August 2021).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	2702 Minor Irrigation			
	01 Surface Water			
	103 Diversion Schemes			
	(21) Repair, Renovation and Restoration of Water bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...
(xiii)	(25) Integrated Development of Water Resources (IWRM)			
	General			
	O. 1,00.00			
	R. (-)1,00.00	...	...	...
Surrender of entire provision of ₹1,30.00 lakh at serial number (xii) and (xiii) was due to (i) Non-receipt of fund from Government and (ii) Non-sanction of proposal.				
(xiv)	(27) Water Harvesting			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...
(xv)	(30) Command Area Development Activities			
	Sixth Schedule (Part II) Areas			
	O. 30.00			
	R. (-)30.00	...	...	...

Withdrawal of entire provision of ₹60.00 lakh at serial number (xiv) and (xv) through re-appropriation was due to non-requirement of fund under the scheme.

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			
	(02) Establishment Of Division & Sub-Divn.(Minor I Works)			
	Sixth Schedule (Part II) Areas			
	O. 8,29.08			
	R. (-)1,24.28	7,04.80	6,97.01	(-)7.79

Withdrawal of provision by ₹1,24.28 lakh was the net result of decrease of ₹8.62 lakh through re-appropriation due to non-requirement of fund under the scheme and further decrease of ₹1,15.66 lakh by way of surrender due to (i) Non-creation of new Posts (ii) Non-requirement of fund and (iii) Non-receipt of fund from Government.

Reasons for final saving of ₹7.79 lakh have not been intimated (August 2021).

(xvii)	General			
	O. 1,26.85			
	R. (-)70.73	56.12	1,00.01	(+)43.89

Withdrawal of provision by ₹70.73 lakh was the net result of decrease of ₹18.85 lakh through re-appropriation due to non-requirement of fund under the scheme and further decrease of ₹51.88 lakh by way of surrender due to (i) Non-requirement of fund and (ii) Non-receipt of fund from Government.

Reasons for final excess of ₹43.89 lakh have not been intimated (August 2021).

(xviii)	(03) Establishment Of Irrigation Wing			
	Sixth Schedule (Part II) Areas			
	O. 18,31.90			
	R. (-)1,25.86	17,06.04	15,76.73	(-)1,29.31

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	2702 Minor Irrigation			
	80 <i>General</i>			
	001 Direction and Administration			
	(05) Payment due to Me.PDCL/Municipal Board			
	Sixth Schedule (Part II) Areas			
	O. 30.55			
	R. (-)2.62	27.93	21.09	(-)6.84

Withdrawal of provision by ₹1,28.48 lakh at serial number (xviii) and (xix) was the net result of decrease of ₹11.89 lakh through re-appropriation due to non-requirement of fund under the scheme and further decrease of ₹1,16.59 lakh by way of surrender due to (i) Non-creation of new posts (ii) Non-requirement of fund and (iii) Non-receipt of fund from Government.

Reasons for final saving of ₹1,36.15 lakh at serial number (xviii) and (xix) have not been intimated (August 2021).

(xx)	191 Assistance to Local Bodies			
	(01) Water Resources Development Agency			
	General			
	O. 2,50.00			
	R. (-)22.65	2,27.35	2,27.35	...
(xxi)	800 Other Expenditure			
	(07) Improvement Of Modernisation Of Existing Irrigation			
	Sixth Schedule (Part II) Areas			
	O. 4,60.00			
	R. (-)15.00	4,45.00	4,49.00	(+)4.00

Surrender of provision by ₹37.65 lakh at serial number (xx) and (xxi) was due to (i) Non-receipt of fund from Government and (ii) Non-Sanction of proposal.

Reasons for final excess of ₹4.00 lakh at serial number (xxi) have not been intimated (August 2021).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	2702 Minor Irrigation			
	80 <i>General</i>			
	800 Other Expenditure			
	(15) Miscellaneous Training Programme			
	General			
	O. 19.00			
	R. (-)19.00	...	...	...

Withdrawal of entire provision of ₹19.00 lakh through re-appropriation was due to non-requirement of fund under the scheme.

(xxiii)	(28) Climate change study & Adaptation for the water Resources sector including Infrastructures and procurement Of equipments			
	General			
	O. 11.00	11.00	5.50	(-)5.50

Reasons for final saving of ₹5.50 lakh have not been intimated (August 2021).

	Centrally Sponsored Schemes			
(xxiv)	2702 Minor Irrigation			
	01 <i>Surface Water</i>			
	103 Diversion Schemes			
	(21) Repair, Renovation and Restoration of Water bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	Sixth Schedule (Part II) Areas			
	O. 7,20.00			
	R. (-)7,20.00	...	...	...

Surrender of entire provision of ₹7,20.00 lakh was due to non-sanction of proposal.

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Central Sector Schemes			
(xxv)	2702 Minor Irrigation			
	80 <i>General</i>			
	005 Investigation			
	(02) Rationalisation of Minor Irrigation Schemes			
	General			
	O. 2,00.00			
	R. (-)1,86.07	13.93	13.93	...
(xxvi)	2711 Flood Control and Drainage			
	01 <i>Flood Control</i>			
	001 Direction and Administration			
	(01) Headquarters Establishments			
	General			
	O. 69.90			
	R. (-)31.56	38.34	34.61	(-)3.73

Surrender of provision by ₹2,17.63 lakh at serial number (xxv) and (xxvi) was due to
 (i) Non-sanction of scheme from Government (ii) Non-creation of new posts and
 (iii) Non-requirement of fund.

Reasons for final saving of ₹3.73 lakh have not been intimated (August 2021).

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

(i)	2702 Minor Irrigation			
	01 <i>Surface Water</i>			
	103 Diversion Schemes			
	(03) Work Charge Establishment			
	Sixth Schedule (Part II) Areas			
	O. ...	...	1,67.65	(+)1,67.65

Reasons for incurring expenditure of ₹1,67.65 lakh without budget provision have not been intimated (August 2021).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	(03) Establishment Of Irrigation Wing			
	General			
	O. 1,04.50			
	R. (-)33.58	70.92	1,09.07	(+)38.15

Withdrawal of provision by ₹33.58 lakh was the net result of decrease of ₹9.35 lakh through re-appropriation due to less expenditure under the scheme and further decrease of ₹24.23 lakh by way of surrender due to (i) Non-creation of new posts (ii) Non-requirement of fund and (iii) Non-receipt of fund from Government.

Reasons for final excess of ₹38.15 lakh have not been intimated (August 2021).

(iii)	(04) Strengthening Of Surface Water-Minor Irrigation Or (Investigation Divn.)			
	General			
	O. 3,46.57			
	R. 37.72	3,84.29	5,85.49	(+)2,01.20

Augmentation of provision by ₹37.72 lakh was the net result of increase of ₹52.89 lakh through re-appropriation due to requirement of fund for payment of Salaries and Wages and decrease of ₹15.17 lakh by way of surrender due to (i) Non-requirement of fund and (ii) Non-receipt of fund from Government.

Reasons for final excess of ₹2,01.20 lakh have not been intimated (August 2021).

(iv)	Sixth Schedule (Part II) Areas			
	O. 9,63.95			
	R. 2,87.83	12,51.78	10,21.57	(-)2,30.21

Augmentation of provision by ₹2,87.83 lakh was the net result of increase of ₹3,19.15 lakh through re-appropriation due to requirement of fund for payment of Salaries, Wages, Other Charges and Rent, Rates and Taxes and decrease of ₹31.32 lakh by way of surrender due to non-requirement of fund.

Reasons for final saving of ₹2,30.21 lakh have not been intimated (August 2021).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	2702 Minor Irrigation			
	80 General			
	005 Investigation			
	(01) Survey & Investigation			
	Sixth Schedule (Part II) Areas			
	O. 60.00	60.00	66.00	(+)6.00
(vi)	800 Other Expenditure			
	(27) Water Harvesting			
	Sixth Schedule (Part II) Areas			
	O. 40.00	40.00	41.50	(+)1.50

Reasons for final excess of ₹7.50 lakh at serial number (v) and (vi) have not been intimated (August 2021).

Capital:

5. Against the available saving of ₹88,35.71 lakh, only ₹87,86.63 lakh was surrendered during the year.

6. Saving occurred mainly under:

	N.E.C Scheme			
(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. 6,90.00			
	R. (-)1,90.72	4,99.28	...	(-)4,99.28

Surrender of provision by ₹1,90.72 lakh was due to (i) Non-sanction of fund by NEC and (ii) Non-receipt of fund from NEC.

Reasons for non-utilisation of the remaining provision of ₹4,99.28 lakh have not been intimated (August 2021).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	4701 Capital Outlay on Medium Irrigation			
	04 Medium Irrigation-Non-Commercial			
	800 Other Expenditure			
	(01) Works			
	Sixth Schedule (Part II) Areas			
	O. 50.00			
	R. (-)50.00		...	...
(iii)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(03) Accelerated Irrigation Benefit Programme			
	Sixth Schedule (Part II) Areas			
	O. 10.00			
	R. (-)10.00		...	...

Surrender of entire provision of ₹60.00 lakh at serial number (ii) and (iii) was due to non-sanction of scheme by Government.

(iv)	(05) NABARD Loan for Construction of MIPs			
	Sixth Schedule (Part II) Areas			
	O. 40.00	40.00	30.00	(-)10.00

Reasons for final saving of ₹10.00 lakh have not been intimated (August 2021).

	Centrally Sponsored Schemes			
(v)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	Sixth Schedule (Part II) Areas			
	O. 1,40,80.00			
	R. (-)75,82.19	64,97.81	5,50.00	(-)59,47.81

Surrender of provision by ₹75,82.19 lakh was due to non-release of fund from Government of India.

Reasons for final saving of ₹59,47.81 lakh have not been intimated (August 2021).

Grant No.65-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(vi)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(02) Accelerated Irrigation Benefit Programme (AIBP)			
	Sixth Schedule (Part II) Areas			
	O. 90.00			
	R. (-)90.00	...	...	...
Surrender of entire provision of ₹90.00 lakh was due to non-sanction of scheme.				
(vii)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	Sixth Schedule (Part II) Areas			
	O. 2,40.00			
	R. (-)2,24.55	15.45	15.45	...
Surrender of provision by ₹2,24.55 lakh was due to non-sanction of scheme from Government.				
(viii)	General			
	O. 20.00			
	R. (-)20.00	...	...	...
(ix)	(03) Critical Flood Control and Anti-Erosion Schemes			
	Sixth Schedule (Part II) Areas			
	O. 1,30.00			
	R. (-)1,30.00	...	...	...

Grant No.65-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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Centrally Sponsored Schemes				
(x)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	103 Civil Works			
	(01) Works			
	General			
	O. 1,80.00			
	R. (-)1,80.00	...	...	...

Surrender of entire provision of ₹3,30.00 lakh at serial number (viii) to (x) was due to (i) Non-sanction of scheme from Government and (ii) Non-receipt of fund from Government.

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

(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. 1,00.00			
	R. (-)7.17	92.83	4,99.83	(+)4,07.00
(ii)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	Sixth Schedule (Part II) Areas			
	O. 8,00.00			
	R. (-)3,00.00	5,00.00	27,21.81	(+)22,21.81

Surrender of provision by ₹3,07.17 lakh at serial number (i) and (ii) was due to (i) Non-sanction of fund by NEC and (ii) Non-receipt of fund from Government.

Reasons for final excess of ₹26,28.81 lakh at serial number (i) and (ii) have not been intimated (August 2021).

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	
						More (+) Less (-)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Revenue	Capital	Revenue	Capital	Revenue	Capital
1.	1 Parliament/State Union Territory Legislature	...	...	46,10	...	(+)46,10	...
2.	4 Administration of Justice	...	...	56	...	(+)56	...
3.	5 Elections	...	...	1,10,04	...	(+)1,10,04	...
4.	8 State Excise	...	...	3,11	...	(+)3,11	...
5.	13 Council of Ministers	...	...	28	...	(+)28	...
6.	14 District Adminstation	...	...	1,99	...	(+)1,99	...
7.	15 Treasury and Accounts Administration	...	...	1,39	...	(+)1,39	...
8.	16 Police	...	...	7,43	...	(+)7,43	...
9.	17 Jails	...	...	1,17	...	(+)1,17	...
10.	21 General Education	...	...	1,26,37	...	(+)1,26,37	...
11.	28 Housing	...	...	1,62	...	(+)1,62	...
12.	29 Urban Development	...	...	9,64	...	(+)9,64	...
13.	32 Civil Supplies	...	...	60	...	(+)60	...
14.	34 Social Security and Welfare	...	...	56	...	(+)56	...
15.	38 Secretariat Economic Services	...	...	91	...	(+)91	...
16.	43 Crop Husbandary	...	..	1,73	...	(+)1,73	...

APPENDIX-I-Concl'd

(₹ in thousand)

Sl. No.	Number and Name of Grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
						More (+)	Less (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Revenue	Capital	Revenue	Capital	Revenue	Capital
17.	51 Other Rural Development Programmes	...	...	1,17	...	(+)1,17	...
18.	52 Industries	...	...	2,20	...	(+)2,20	...
19	54 Village and Small Industries, Capital Outlay on Village and Small Industries	...	...	22	2	(+)22	(+)2
20	58 Sports and Youth Services	...	...	1,64	...	(+)1,64	...
21	97 Loans and Advances from Central Government	(+)88,36	...	(-)88,36
22	56 Public Works	61	(-)61	...
	Total	61	...	3,18,73	(+)88,34	(+)3,18,12	(-)88,34

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