



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

Appropriation Accounts 2024-25



Government of Meghalaya

**Appropriation Accounts
2024-25**

Government of Meghalaya

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2024-2025 presents the accounts of sums expended in the year ended 31 March, 2025 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

1. Print comments where the overall saving is over 5% of total provision (Original + Supplementary) under Revenue or Capital section of a grant.
2. Print comments where savings under the Sub-Head exceeds 10% of the provision in that concerned Sub-Head OR savings exceeds ₹25.00 lakh, whichever is higher.

EXCESS

1. All excesses require regularization of the Legislature.
2. Print comments when there is any excess over total provision (Original + Supplementary) under Revenue or Capital section of a grant.
3. Print comments where excess under the Sub-Head exceeds 5% of the provision in that concerned Sub-Head OR Excess exceeds ₹10.00 lakh, whichever is less.

SUMMARY OF APPROPRIATION ACCOUNTS

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)								
1 ADMINISTRATION OF THE STATE LEGISLATURE	Voted 1,51,78,63	2,08,08,57	1,42,41,78	5,79,40	9,36,85	2,02,29,17	0	0
	Charged 3,77,86	0	2,61,19	0	1,16,67	0	0	0
2 ESTABLISHMENT OF THE HEAD OF STATES	Charged 24,99,02	0	22,36,93	0	2,62,09	0	0	0
3 COUNCIL OF MINISTERS	Voted 81,26,22	0	72,36,13	0	8,90,09	0	0	0
4 ADMINISTRATION OF JUSTICE	Voted 75,87,85	1,08,12,90	72,58,23	49,13,33	3,29,62	58,99,57	0	0
	Charged 86,04,88	0	80,69,96	0	5,34,92	0	0	0
5 ADMINISTRATION OF ELECTIONS	Voted 2,14,18,63	0	81,32,65	0	1,32,85,98	0	0	0
6 ADMINISTRATION OF LAND REVENUE, LAND CEILINGS ETC.	Voted 2,87,93,57	15,35,00	1,90,58,08	24,78	97,35,49	15,10,22	0	0
7 STAMPS AND REGISTRATION DEPARTMENT	Voted 3,97,44	0	2,94,50	0	1,02,94	0	0	0
8 ADMINISTRATION OF STATE EXCISE	Voted 25,83,24	0	24,62,78	0	1,20,46	0	0	0
9 ADMINISTRATION AND COLLECTION OF SALES TAX AND OTHER TAXES AND DUTIES ETC.	Voted 36,24,10	0	32,76,15	0	3,47,95	0	0	0
10 ADMINISTRATION OF TRANSPORT SERVICES	Voted 1,00,53,08	1,31,94,24	80,79,21	21,49,48	19,73,87	1,10,44,76	0	0

SUMMARY OF APPROPRIATION ACCOUNTS

(` in thousand)

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)								
11 ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES <i>ETC.</i>	Voted 7,32,19,06	8,59,27,00	5,47,25,00	6,81,61,47	1,84,94,06	1,77,65,53	0	0
12 ADMINISTRATION OF SMALL SAVINGS ORGANISATION	Voted 96,85	0	43,03	0	53,82	0	0	0
13 ADMINISTRATION OF THE SECRETARIAT- GENERAL AND ECONOMIC SERVICES	Voted 1,50,62,72	0	1,44,37,82	0	6,24,90	0	0	0
14 ADMINISTRATION OF THE ADMINISTRATIVE SERVICES	Voted 95,53,63	0	86,05,55	0	9,48,08	0	0	0
15 TREASURY AND ACCOUNTS ADMINISTRATION	Voted 57,34,01	0	54,38,16	0	2,95,85	0	0	0
16 ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES	Voted 14,19,56,86	38,70,32	13,42,05,51	18,83,09	77,51,35	19,87,23	0	0
	<i>Charged</i> 20,92	0	0	0	20,92	0	0	0
17 ADMINISTRATION OF JAILS	Voted 44,75,76	0	25,49,03	0	19,26,73	0	0	0
18 STATIONERY AND PRINTING	Voted 43,39,40	95,00	34,97,73	95,00	8,41,67	0	0	0
19 ADMINISTRATION OF PUBLIC WORKS DEPARTMENT	Voted 1,45,67,95	1,44,97,53	1,30,31,10	1,22,98,11	15,36,85	21,99,42	0	0

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(1)								
20 ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS	Voted	62,53,49	0	56,60,85	0	5,92,64	0	0
21 ADMINISTRATION OF THE EDUCATION DEPARTMENT	Voted	34,15,01,27	1,41,64,08	29,12,00,33	81,89,23	5,03,00,94	59,74,85	0
22 ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC. AND OTHER ADMINISTRATIVE SERVICES	Voted	77,75,11	0	70,08,56	0	7,66,55	0	0
23 ADMINISTRATION OF SOCIAL SERVICES	Voted	4,29,24	0	3,44,44	0	84,80	0	0
24 ADMINISTRATION OF PENSION AND OTHER RETIREMENT BENEFITS AND SOCIAL SERVICES	Voted	18,64,74,22	0	19,06,74,02	0	0	0	41,99,80 (41,99,80,149)
25 ADMINISTRATION OF STATE LOTTERIES	Voted	1,80,22	0	1,40,65	0	39,57	0	0
26 ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES	Voted	18,92,15,79	1,16,48,00	17,04,75,35	98,77,59	1,87,40,44	17,70,41	0

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess		
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
27 ADMINISTRATION OF PUBLIC HEALTH ENGINEERING	Voted	4,28,24,84	7,90,08,14	4,15,51,22	6,49,92,12	12,73,62	1,40,16,02	0	0
28 ADMINISTRATION OF HOUSING SCHEMES AND LOANS AND ADVANCES FOR HOUSING SCHEMES	Voted	92,73,14	9,00,00	90,44,02	68,80	2,29,12	8,31,20	0	0
29 ADMINISTRATION OF URBAN DEVELOPMENT	Voted	3,34,27,62	8,70,40,50	1,04,89,92	6,12,04,35	2,29,37,70	2,58,36,15	0	0
30 ADMINISTRATION OF DIRECTORATE OF INFORMATION AND PUBLIC RELATIONS	Voted	31,92,71	0	28,66,52	0	3,26,19	0	0	0
31 ADMINISTRATION OF LABOUR DEPARTMENT	Voted	93,31,37	0	61,18,19	0	32,13,18	0	0	0
32 ADMINISTRATION OF CIVIL SUPPLIES	Voted	1,08,28,23	0	1,08,07,96	0	20,27	0	0	0
33 ADMINISTRATION OF THE ADMINISTRATIVE SERVICES AND OTHER SOCIAL SERVICES	Voted	15,88,97	0	7,60,85	0	8,28,12	0	0	0
34 ADMINISTRATION OF SOCIAL WELFARE	Voted	7,07,50,93	1,45,10,00	5,45,67,03	44,55,70	1,61,83,90	1,00,54,30	0	0

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)								
35 ADMINISTRATION OF WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	Voted 1,49,10,42	0	27,23,15	0	1,21,87,27	0	0	0
37 ADMINISTRATION OF INFORMATION TECHNOLOGY	Voted 79,31,85	70,00,00	62,33,72	44,49,00	16,98,13	25,51,00	0	0
38 ADMINISTRATION OF PLANNING ORGANISATION	Voted 11,66,93,85	11,52,25,00	8,00,15,37	7,57,22,15	3,66,78,48	3,95,02,85	0	0
39 ADMINISTRATION OF CO-OPERATION DEPARTMENT	Voted 49,37,21	16,97,17	29,25,83	0	20,11,38	16,97,17	0	0
40 ADMINISTRATION OF PROGRAMME IMPLEMENTATION	Voted 4,72,67	0	4,32,12	0	40,55	0	0	0
41 ADMINISTRATION OF ECONOMIC ADVICE AND STATISTICS	Voted 29,85,54	0	26,20,33	0	3,65,21	0	0	0
42 ADMINISTRATION OF WEIGHTS AND MEASURES	Voted 8,86,56	50,00	8,09,40	50,00	77,16	0	0	0
43 ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES	Voted 4,41,33,94	7,30,00	3,86,26,09	4,77,65	55,07,85	2,52,35	0	0

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and name of grant or appropriation (1)	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
44 ADMINISTRATION OF EXECUTION OF IRRIGATION SCHEMES	2,20,00	9,10,00	2,20,00	3,19,64	0	5,90,36	0	0
45 ADMINISTRATION OF SOIL AND WATER CONSERVATION	2,66,01,02	7,31,89	2,06,59,22	99,75	59,41,80	6,32,14	0	0
46 ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES	51,06,44	0	26,41,22	0	24,65,22	0	0	0
47 ADMINISTRATION OF ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT	1,79,48,35	10,00,00	1,58,36,43	9,30,66	21,11,92	69,34	0	0
48 ADMINISTRATION OF DAIRY DEVELOPMENT	21,52,79	7,93,10	16,27,25	0	5,25,54	7,93,10	0	0
49 ADMINISTRATION OF FISHERIES	68,70,85	12,08,98	56,82,95	0	11,87,90	12,08,98	0	0
50 ADMINISTRATION OF FORESTS	3,47,24,64	1,10,00	2,43,96,30	19,00	1,03,28,34	91,00	0	0
	20,00	0	0	0	20,00	0	0	0
51 ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT	20,28,81,75	1,25,34,15	14,42,79,07	1,12,08,84	5,86,02,68	13,25,31	0	0
52 ADMINISTRATION OF INDUSTRIES DEPARTMENT	77,21,52	0	66,91,05	0	10,30,47	0	0	0

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and name of grant or appropriation (1)	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
53 ADMINISTRATION OF TEXTILE DEPARTMENT	67,88,48	6,21,65	57,76,31	6,12,37	10,12,17	9,28	0	0
54 ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES	61,76,23	28,70,00	41,13,17	12,85,00	20,63,06	15,85,00	0	0
55 ADMINISTRATION OF MINES AND MINERALS	1,68,88,02	0	1,61,57,25	0	7,30,77	0	0	0
56 ADMINISTRATION OF ROADS AND BRIDGES	7,74,39,58	18,99,44,12	7,85,13,58	15,89,17,51	0	3,10,26,61	10,74,00 (10,74,00,000)	0
57 ADMINISTRATION OF TOURIST ORGANISATION	51,32,15	1,87,58,60	18,67,73	15,95,30	32,64,42	1,71,63,30	0	0
58 ADMINISTRATION OF SPORTS AND YOUTH SERVICES	2,22,95,75	1,86,00,00	1,81,99,23	1,86,00,00	40,96,52	0	0	0
59 GOVERNMENT INVESTMENTS, MISCELLANEOUS GENERAL AND ECONOMIC SERVICES	16,54,10	0	44,49	0	16,09,61	0	0	0

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
60 ADMINISTRATION OF ADVANCES TO GOVERNMENT SERVANTS AND OTHER SOCIAL SERVICES	2,00,00	36,00,00	79,50	22,30,25	1,20,50	13,69,75	0	0
64 ADMINISTRATION OF ARTS AND CULTURE	47,74,94	5,00,00	32,61,80	3,62,11	15,13,14	1,37,89	0	0
65 ADMINISTRATION OF WATER RESOURCES	86,70,48	1,44,72,45	78,52,27	1,20,98,35	8,18,21	23,74,10	0	0
APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT	1,07,60,00	0	0	0	1,07,60,00	0	0	0
PAYMENT OF INTEREST ON DEBT AND OTHER OBLIGATIONS	12,51,69,30	0	12,31,12,99	0	20,56,31	0	0	0
ADMINISTRATION OF THE STATE PUBLIC SERVICE COMMISSION	9,83,59	0	9,53,03	0	30,56	0	0	0
ADMINISTRATION OF PUBLIC DEBTS (6003)	0	14,71,09,00	0	1,11,44,22,09	0	0	0	96,73,13,09 (96,73,13,08,809)

SUMMARY OF APPROPRIATION ACCOUNTS

(₹ in thousand)

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)								
ADMINISTRATION OF PUBLIC DEBT (6004)	0	27,20,00	0	26,61,70	0	58,30	0	0
Total Voted	1,92,70,15,28	74,93,68,39	1,60,05,67,18	52,78,70,03	33,17,21,90	22,14,98,36	52,73,80	0
Total Charged	14,84,35,57	14,98,29,00	13,46,34,10	1,11,70,83,79	1,38,01,47	58,30	0	96,73,13,09
Grand Total-	2,07,54,50,85	89,91,97,39	1,73,52,01,28	1,64,49,53,82	34,55,23,37	22,15,56,66	52,73,80	96,73,13,09

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

Revenue**Voted**

<u>Sl No.</u>	<u>Grant No.</u>	<u>Name of Grant/Appropriation</u>
1	24	ADMINISTRATION OF PENSION AND OTHER RETIREMENT BENEFITS AND SOCIAL SERVICES
2	56	ADMINISTRATION OF ROADS AND BRIDGES

Capital***Charged***

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

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

Number and Name of the Grant/ Appropriation	Major Head of Account	Amount of advances drawn from the Contingency Fund during the year but remained unrecouped till the close of the year 2024-25
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(₹ in thousand)

Nil

SUMMARY OF APPROPRIATION ACCOUNTS-Conclld.

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

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2024-25 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>	Voted	Total
Revenue	<i>13,46,34,10</i>	1,60,05,67,18	1,73,52,01,28
Capital	<i>1,11,70,83,79</i>	52,78,70,03	1,64,49,53,82
Total	<i>1,25,17,17,89</i>	2,12,84,37,21	3,38,01,55,10
<hr/>			
Deduct-Total of recoveries			
Revenue	59	2,70,81,49	2,70,82,08
Capital	0	0	0
Total	59	2,70,81,49	2,70,82,08
Net-Total	<i>1,25,17,17,30</i>	2,10,13,55,72	3,35,30,73,02
<hr/>			
Net total expenditure as shown in Statement No.11 of the Finance Account			
Revenue	<i>13,46,33,51</i>	1,57,34,85,69	1,70,81,19,20
Capital	<i>1,11,70,83,79</i>	52,78,70,03	1,64,49,53,82
Total	<i>1,25,17,17,30</i>	2,10,13,55,72	3,35,30,73,02

The details of the recoveries referred to above are given in Appendix at page 463-466.

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Meghalaya

Opinion

The Appropriation Accounts of the Government of Meghalaya for the year ended 31 March 2025 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2025, compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Meghalaya being presented separately for the year ended 31 March 2025.

Basis for Opinion

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

Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

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

Responsibilities for Compilation of Annual Accounts

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

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

Responsibilities for the Audit of the Annual Accounts

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

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

Emphasis of Matter

I want to draw attention to:

1. Non-regularisation of excess expenditure

Article 204 (3) of the Constitution states no money shall be withdrawn from the Consolidated Fund of the State except under appropriation made by Law by the State Legislature. As per Article 205 of the Constitution, it is mandatory for a State Government to get the excess over a Grant/ Appropriation regularised by the State Legislature.

Over the last two years, there was an excess expenditure over the budget provisions for an amount of ₹3,819.91 crore under one Revenue (voted) & one Capital (voted) grants and one Capital (charged) appropriation during 2023-24 and an amount of ₹9,725.87 crore under two Revenue (voted) grants and one Capital (charged) appropriation during the year 2024-25. Notably, the excess expenditure under appropriation 6003 (Capital charged) - Administration of Public Debts was significantly high, with ₹3,815.69 crore in 2023-24 and ₹9,673.13 crore in 2024-25.

Further, of the excess expenditure of ₹1,439.01 crore pending regularisation for the period from 1971-72 to 2011-12, only ₹949.05 crore was regularised in March 2021. As on 31st March 2025, there is an excess expenditure of ₹20,378.78 crore pending regularisation.

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

Date: 28/11/2025

Place: New Delhi

(K. SANJAY MURTHY)

Comptroller and Auditor General of India

GRANT NO -01
ADMINISTRATION OF THE STATE LEGISLATURE
(All General)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Revenue:			
Major Heads:			
2011 Parliament/State/Union Territory Legislatures			
2058 Stationery and Printing			
Voted:			
Original	1,48,54,63		
Supplementary	3,24,00	1,51,78,63	1,42,41,78
Amount surrendered during the year (31 March 2025)			(-)9,36,85 9,35,98
Charged:			
Original	3,77,86		
Supplementary	0.00	3,77,86	2,61,19
Amount surrendered during the year (31 March 2025)			(-)1,16,67 1,16,67

Capital:**Major Heads:****4058 Capital Outlay on Stationery and Printing****4216 Capital Outlay on Housing****Voted:**

Original	2,08,08,57		
Supplementary	0.00	2,08,08,57	5,79,40
Amount surrendered during the year (31 March 2025)			(-)2,02,29,17 2,02,29,17

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

1. Against the available savings of ₹936.85 lakh, only ₹935.98 lakh was surrendered during the year.
2. Since the actual expenditure of ₹14,241.78 lakh did not come up even to the original provision of ₹14,854.63 lakh, supplementary provision of ₹324.00 lakh obtained during the year proved unnecessary.

GRANT NO -01 Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	State Fund Expenditure				
(i)	2011 Parliament/State/Union Territory Legislatures				
	<i>02 State/Union Territory Legislatures</i>				
	101 Legislative Assembly				
	(01) Members of Legislature				
	General				
	O.	2,209.08			
	S.	324.00			
	R.	(-491.25	2,041.83	2,041.83	0.00

(ii)	(04) Chief Whip and Deputy Chief Whip				
	General				
	O.	135.34			
	R.	(-25.94	109.40	109.40	0.00

Withdrawal of provision of ₹517.19 lakh at serial number (i) and (ii) was the net result of decrease of ₹287.00 lakh through re-appropriation and further decrease of ₹230.19 lakh by way of surrender due to less expenditure than anticipated.

(iii)	(08) Chairman of Standing Committee				
	General				
	O.	208.90			
	R.	(-208.90	0.00	0.00	0.00

Withdrawal of entire provision of ₹208.90 lakh through re-appropriation was due to no expenditure during the year.

GRANT NO -01 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	2011 Parliament/State/Union Territory Legislatures <i>02 State/Union Territory Legislatures</i> 101 Legislative Assembly (10) Opposition Chief Whip General			
	O.	63.22		
	R.	(-27.05)	36.17	0.00
(v)	(13) Legislative forum for HIV/AIDS General			
	O.	60.00		
	R.	(-49.83)	10.17	0.00
(vi)	103 Legislative Secretariat (07) Legislative Assembly Building General			
	O.	50.00		
	R.	(-50.00)	0.00	0.00

Withdrawal of provision of ₹76.88 lakh at serial number (iv) and (v) was the net result of decrease of ₹69.81 lakh through re-appropriation and further decrease of ₹7.07 lakh by way of surrender due to less expenditure than anticipated.

Withdrawal of entire provision of ₹50.00 lakh through re-appropriation was due to no expenditure during the year.

GRANT NO -01 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2011 Parliament/State/Union Territory Legislatures			
	<i>02 State/Union Territory Legislatures</i>			
	103 Legislative Secretariat			
	(02) Contribution to the Meghalaya Branch Commonwealth Parliamentary Association General			
	O.	17.00		
	R.	3.27	20.27	0.00

Augmentation of provision by ₹3.27 lakh was the net result of increase of ₹5.00 lakh through re-appropriation due to payment of conference fees of the 67th Commonwealth Parliamentary Conference to be held in Sydney, New South Wales, Australia which will commence in the month of September 2024 and decrease of ₹1.73 lakh by way of surrender due to less expenditure than anticipated.

(ii)	(06) Purchase of Vehicles & Computers General			
	O.	50.00		
	R.	8.30	58.30	0.00

Augmentation of provision of ₹8.30 lakh through re-appropriation was due to payment towards the purchase of vehicle for official use of Government Chief Whip.

(iii)	(09) Digitalisation of State Legislative Records General			
	O.	121.00		
	R.	44.89	165.89	0.00

Augmentation of provision of ₹44.89 lakh was the net result of increase of ₹51.00 lakh through re-appropriation due to requirement of fund for clearing of pending bills to the supplier for supplying of computers and other computer peripherals to the Assembly Secretariat and decrease of ₹6.11 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO -01 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	2058 Stationery and Printing			
	103 Government Presses			
	(08) Papers			
	General			
	O.	50.00		
	R.	4.77	54.77	0.00

Augmentation of provision by ₹4.77 lakh through re-appropriation was due to insufficient fund for payment under supplies and materials.

Charged:

5. Overall savings of ₹116.67 lakh was surrendered during the year.

6. Savings occurred mainly under:

(i)	2011 Parliament/State/Union Territory Legislatures			
	<i>02 State/Union Territory Legislatures</i>			
	101 Legislative Assembly			
	(02) Speaker and Deputy Speaker			
	General			
	O.	377.86		
	R.	(-)116.67	261.19	0.00

Surrender of provision of ₹116.67 lakh was due to less expenditure than anticipated.

GRANT NO -01 Contd.**Capital:**

7. Overall savings of ₹20,229.17 lakh was surrendered during the year.

8. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	4058 Capital Outlay on Stationery and Printing			
	103 Government Presses			
	(01) Meghalaya Legislative Assembly Press			
	General			
	O.	300.00		
	R.	(-)133.47	166.53	166.53
				0.00
(ii)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(63) Interior at New Assembly Building Mawdiangdiang			
	General			
	O.	1,500.00		
	R.	(-)1,087.12	412.88	412.88
				0.00
	Surrender of provision of ₹1,220.59 lakh at serial number (i) and (ii) was due to less expenditure than anticipated.			
(iii)	Centrally Sponsored Schemes			
	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(66) Digitalisation of State Legislative Records at New Assembly building at Mawdiangdiang			
	General			
	O.	187.71		
	R.	(-)187.71	0.00	0.00
				0.00
	Surrender of entire provision of ₹187.71 lakh was due to non-incurring of expenditure.			

GRANT NO -01 Concl.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Central Sector Schemes			
(iv)	4216 Capital Outlay on Housing			
	<i>01 Government Residential Buildings</i>			
	700 Other Housing			
	(61) Meghalaya Legislative Assembly -Guest House			
	General			
	O.	1,000.00		
	R.	(-)1,000.00	0.00	0.00
(v)	(63) Interior at New Assembly Building Mawdiangdiang			
	General			
	O.	1,000.00		
	R.	(-)1,000.00	0.00	0.00
(vi)	(65) Construction of Residential Buildidngs <i>etc</i> . at New Assembly Building at Mawdiangdiang			
	General			
	O.	16,800.00		
	R.	(-)16,800.00	0.00	0.00

Surrender of entire provision of ₹18,800.00 lakh at serial number (iv) to (vi) was due to no expenditure incurred during the year.

GRANT NO -02
ESTABLISHMENT OF THE HEAD OF STATES
(All Charged-All General)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)	(₹ in thousand)
Revenue:				
Major Head:				
2012 President, Vice President/Governor, Administrator of Union Territories				
<i>Charged</i>				
<i>Original</i>	17,90,96			
<i>Supplementary</i>	7,08,06	24,99,02	22,36,93	(-)2,62,09
<i>Amount surrendered during the year (31 March 2025)</i>				2,58,09

Notes and Comments :

1. Against the available savings of ₹262.09 lakh, only ₹258.09 lakh was surrendered during the year.
2. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)	(₹ in lakh)
	State Fund Expenditure				
(i)	2012 President, Vice President/Governor, Administrator of Union Territories				
	<i>03 Governor/Administrator of Union Territories</i>				
	<i>090 Secretariat</i>				
	<i>(01) Secretariat</i>				
	<i>General</i>				
	<i>O.</i>	322.14			
	<i>S.</i>	298.52			
	<i>R.</i>	(-)119.47	501.19	497.19	(-)4.00

Withdrawal of provision of ₹119.47 lakh was the net result of decrease of ₹15.15 lakh through re-appropriation and further decrease of ₹104.32 lakh by way of surrender due to (i) non-drawal of salary of Deputy Secretary General and Public Relations Officer, (ii) regularisation of some Regular Casual Workers and (iii) less attendance of Muster Roll staff.

Reasons for final savings of ₹4.00 lakh have not been intimated (July 2025).

**GRANT NO -03
COUNCIL OF MINISTERS
(All Voted-All General)**

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2013 Council of Ministers				
2052 Secretariat- General Services				
Original	81,26,22			
Supplementary	0.00	81,26,22	72,36,13	(-)8,90,09
Amount surrendered during the year (31 March 2025)				8,90,03

Notes and Comments :

1. Against the available savings of ₹890.09 lakh, only ₹890.03 lakh was surrendered during the year.
2. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(01) Chief Minister			
	General			
	O.	1,714.47		
	R.	(-)857.59	856.88	0.00
	Surrender of provision by ₹857.59 lakh was due to non-claimant of fund and less expenditure than anticipated.			
(ii)	105 Discretionary grant by Ministers			
	(04) Chief Minister's Special Grants			
	General			
	O.	2,000.00		
	R.	(-)1,500.00	500.00	0.00
	Withdrawal of provision of ₹1,500.00 lakh through re-appropriation was due to less expenditure than anticipated.			

GRANT NO -03 Concl'd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(i)	2013 Council of Ministers			
	105 Discretionary grant by Ministers			
	(05) Chief Minister's Special Development Fund			
	General			
	O. 4,000.00			
	R. 1,500.00	5,500.00	5,500.00	0.00

Augmentation of provision by ₹1,500.00 lakh through re-appropriation was due to requirement of fund for development works.

GRANT NO -04
ADMINISTRATION OF JUSTICE

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:			
Major Head:			
2014 Administration of Justice			
Voted			
Original	73,64,92		
Supplementary	2,22,93	75,87,85	72,58,23
Amount surrendered during the year (31 March 2025)			(-)3,29,62 3,81,07
Charged			
Original	71,48,29		
Supplementary	14,56,59	86,04,88	80,69,96
Amount surrendered during the year (31 March 2025)			(-)5,34,92 4,84,91
Capital:			
Major Heads:			
4059 Capital Outlay on Public Works			
4216 Capital Outlay on Housing			
Voted			
Original	1,08,12,90		
Supplementary	0.00	1,08,12,90	49,13,33
Amount surrendered during the year (31 March 2025)			(-)58,99,57 58,99,57

GRANT NO -04 Contd.**Notes and Comments :**

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

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
Revenue			
General	5,967.44	6,003.02	(+)35.58
Sixth Schedule (Part II) Areas	1,620.41	1,255.21	(-)365.20
Total Voted	7,587.85	7,258.23	(-)329.62
Charged			
General	8,604.88	8,069.96	(-)534.92
Sixth Schedule (Part II) Areas	0.00	0.00	0.00
Total Charged	8,604.88	8,069.96	(-)534.92
Capital			
General	10,812.90	4,913.33	(-)5,899.57
Sixth Schedule (Part II) Areas	0.00	0.00	0.00
Total Voted	10,812.90	4,913.33	(-)5,899.57

Revenue:**Voted**

2. Surrender of provision of ₹381.07 lakh was in excess of the eventual savings of ₹329.62 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹7,258.23 lakh did not come up even to the original provision of ₹7,364.92 lakh, supplementary provision of ₹222.93 lakh obtained during the year proved unnecessary.

GRANT NO -04 Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2014 Administration of Justice			
	105 Civil and Session Courts			
	(01) District and Sessions Judges Including Munsif Courts <i>etc.</i>			
	Sixth Schedule(Part II) Areas			
	O. 356.88			
	R. (-)332.17	24.71	24.71	0.00
(ii)	(03) Grants to Bar Association/ Library/ Law <i>etc.</i>			
	General			
	O. 150.00			
	R. (-)127.73	22.27	22.27	0.00
(iii)	(04) Permanent Lok Adalat			
	General			
	O. 82.09			
	R. (-)74.17	7.92	7.92	0.00
	Withdrawal of provision of ₹534.07 lakh at serial number (i) to (iii) was the net result of decrease of ₹499.17 lakh through re-appropriation without assigning any reason and further decrease of ₹34.90 lakh by way of surrender due to (i) non-release of fund (ii) fund could not be utilised and (iii) less requirement of fund.			
(iv)	(05) District Legal Services Authority			
	General			
	O. 403.61			
	R. (-)91.90	311.71	311.71	0.00
	Withdrawal of provision of ₹91.90 lakh was the net result of increase of ₹0.75 lakh through re-appropriation due to payment for remuneration of Bungalow at Khliehriat and further decrease of ₹92.65 lakh by way of surrender due to (i) non-release of fund, (ii) fund could not be utilised and (iii) less requirement of fund.			

GRANT NO -04 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	2014 Administration of Justice 114 Legal Advisers and Counsels (01) Advocate General & Additional Advocate General and their Offices General			
	O.	380.27		
	R.	(-)116.30	263.97	263.97
				0.00
(vi)	(02) Legal Remembrancer & his Office General			
	O.	508.58		
	R.	(-)65.30	443.28	443.28
				0.00
(vii)	(08) State Law Commission General			
	O.	168.45		
	R.	(-)76.93	91.52	91.52
				0.00
(viii)	119 Legal Aid Services (02) Meghalaya State Legal Services Authority General			
	O.	280.95		
	R.	(-)75.78	205.17	205.17
				0.00
Withdrawal of provision of ₹334.31 lakh at serial number (v) to (viii) was the net result of decrease of ₹216.42 lakh through re-appropriation without assigning any reason and further decrease of ₹117.89 lakh by way of surrender due to (i) non-release of fund and (ii) less requirement of fund.				
Centrally Sponsored Schemes				
(ix)	2014 Administration of Justice 105 Civil and Session Courts (02) Fast Track Courts General			
	O.	660.00		
	R.	(-)535.58	124.42	180.79
				(+56.37

Withdrawal of provision of ₹535.58 lakh was the net result of decrease of ₹524.05 lakh through re-appropriation without assigning any reason and further decrease of ₹11.53 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹56.37 lakh have not been intimated (July 2025).

GRANT NO -04 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2014 Administration of Justice			
	105 Civil and Session Courts			
	(01) District and Sessions Judges including Munsif Courts <i>etc.</i>			
	General			
	O.	1,823.82		
	R.	537.18	2,361.00	2,361.00
				0.00
(ii)	(02) Fast Track Courts			
	General			
	O.	17.90		
	R.	199.47	217.37	217.25
				(-)0.12
(iii)	108 Criminal Courts			
	(03) Establishment of Chief Judicial Magistrate and other Judicial Magistrate			
	General			
	O.	971.21		
	R.	54.89	1,026.10	1,026.10
				0.00
(iv)	114 Legal Advisers and Counsels			
	(02) Legal Remembrancer & his Office			
	Sixth Schedule(Part II) Areas			
	O.	338.07		
	R.	32.21	370.28	370.29
				(+)0.01

Augmentation of provision of ₹823.75 lakh at serial number (i) to (iv) was the net result of increase of ₹874.12 lakh through re-appropriation due to (i) requirement for reconciliation of excess drawn funds under salaries, (ii) shortfall in wages, (iii) office expenses, (iv) travel expense of Judicial Magistrate and (v) unforeseen expenditure and no funds were available in the current year budget provision and decrease of ₹50.37 lakh by way of surrender due to (i) fund could not be utilised, (ii) expenditure did not arise and (iii) less requirement of fund.

Reasons for final savings of ₹0.12 lakh at serial number (ii) and final excess of ₹0.01 lakh at serial number (iv) have not been intimated (July 2025).

GRANT NO -04 Contd.					
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(v)	2014 Administration of Justice 108 Criminal Courts (03) Establishment of Chief Judicial Magistrate and other Judicial Magistrate General R.	8.36	8.36	8.36	0.00
Creation of provision of ₹8.36 lakh through re-appropriation was due to requirement of fund for payment of salaries for staff of Amlarem Court.					
(vi)	114 Legal Advisers and Counsels (03) Public Prosecutor\Government Advocates <i>etc.</i> General O. S. R.	220.00 222.94 63.25	506.19	506.19	0.00
(vii)	(07) Research Fellowship and Training General O. R.	43.10 296.19	339.29	339.29	0.00

Augmentation of provision of ₹359.44 lakh at serial number (vi) and (vii) was the net result of increase of ₹366.25 lakh through re-appropriation due to (i) requirement for reconciliation of excess drawn funds under salaries, (ii) shortfall in wages, (iii) office expenses, (iv) travel expense of Judicial Magistrate, (v) payment of fees of Advocate in the High Court of Meghalaya to clear the pending Appearance and Retaining fees bills and (vi) unforeseen expenditure and no funds were available in the current year budget provision and decrease of ₹6.81 lakh by way of surrender due to (i) fund could not be utilised, (ii) expenditure did not arise and (iii) less requirement of fund.

Charged:

6. Against the available savings of ₹534.92 lakh, only ₹484.91 lakh was surrendered during the year.

GRANT NO -04 Contd.

7. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(i)	2014 Administration of Justice 102 High Courts (01) Judges of High Court/Bench General			
	O.	422.10		
	R.	(-)164.00	258.10	258.10
				0.00
(ii)	(03) Judicial Academy General			
	O.	579.38		
	R.	(-)367.18	212.20	212.20
				0.00
Withdrawal of provision of ₹531.18 lakh at serial number (i) and (ii) was the net result of decrease of ₹168.82 lakh through re-appropriation without assigning any reason and further decrease of ₹362.36 lakh by way of surrender due to full amount could not be utilised and expenditure did not arise.				
(iii)	(08) eCourts Projects General			
	O.	50.00		
	R.	0.00	50.00	0.00
				(-)50.00
Reasons for non-utilisation of entire provision of ₹50.00 lakh have not been intimated (July 2025).				
(iv)	Centrally Sponsored Schemes 2014 Administration of Justice 102 High Courts (08) eCourts Projects General			
	O.	500.00		
	R.	(-)500.00	0.00	0.00
				0.00

Withdrawal of entire provision of ₹500.00 lakh through re-appropriation was without assigning any reason.

GRANT NO -04 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2014 Administration of Justice			
	102 High Courts			
	(02) High Court/Bench Office			
	General			
	O.	3,441.39		
	S.	1,456.59		
	R.	550.33	5,448.31	5,448.31
				0.00

Augmentation of provision of ₹550.33 lakh was the net result of increase of ₹668.82 lakh through re-appropriation due to payment of pending bills under minor works and aid requirement for vulnerable witness centre for Mawkyrwat District Court and decrease of ₹118.49 lakh by way of surrender due to full amount could not be utilised and expenditure did not arise.

Capital:

9. Overall savings of ₹5,899.57 lakh was surrendered during the year.

10. Savings occurred mainly under:

	Centrally Sponsored Schemes			
(i)	4059 Capital Outlay on Public Works			
	80 General			
	051 Construction			
	(01) Functional Non-Residential Buildings under General Services			
	General			
	O.	8,000.00		
	R.	(-3,578.00)	4,422.00	4,422.00
				0.00

Withdrawal of provision of ₹3,578.00 lakh was the net result of decrease of ₹117.11 lakh through re-appropriation without assigning any reason and further decrease of ₹3,460.89 lakh by way of surrender due to less release of sanction.

Serial number	Head	GRANT NO -04 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ii)	State Fund Expenditure				
	4216 Capital Outlay on Housing				
	<i>01 Government Residential Buildings</i>				
	106 General Pool Accommodation				
	(05) Construction of Residential Buildings				
	General				
	O.	460.90			
	R.	(-460.90	0.00	0.00	0.00

Withdrawal of entire provision of ₹460.90 lakh was the net result of decrease of ₹22.22 lakh through re-appropriation without assigning any reason and further decrease of ₹438.68 lakh by way of surrender due to non-requirement of fund.

(iii)	Centrally Sponsored Schemes				
	4216 Capital Outlay on Housing				
	<i>01 Government Residential Buildings</i>				
	106 General Pool Accommodation				
	(05) Construction of Residential Buildings				
	General				
	O.	2,000.00			
	R.	(-2,000.00	0.00	0.00	0.00

Surrender of entire provision of ₹2,000.00 lakh was without assigning any reason.

11. Savings mentioned at note 10 was partly offset by excess mainly under:

(i)	State Fund Expenditure				
	4059 Capital Outlay on Public Works				
	<i>80 General</i>				
	051 Construction				
	(01) Functional Non-Residential Buildings				
	under General Services				
	General				
	O.	352.00			
	R.	139.33	491.33	491.33	0.00

Augmentation of provision by ₹139.33 lakh through re-appropriation was due to requirement of fund to meet the expenditure under state share.

GRANT NO -05
ADMINISTRATION OF ELECTIONS
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2015 Elections				
Original	2,14,18,63			
Supplementary	0.00	2,14,18,63	81,32,65	(-)1,32,85,98
Amount surrendered during the year (31 March 2025)				1,32,39,09

Notes and Comments :

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

Revenue				(₹ in lakh)
General	8,107.53		2,363.42	(-)5,744.11
Sixth Schedule (Part II) Areas	13,311.10		5,769.23	(-)7,541.87
Total Voted	21,418.63		8,132.65	(-)13,285.98

2. Against the available savings of ₹13,285.98 lakh, only ₹13,239.09 lakh was surrendered during the year.

3. This is the Sixteenth year in succession in which the grant closed with savings ranging from 2.46 *per cent* to 62.03 *per cent* which indicated lack of budgetary control on the part of the controlling authority.

GRANT NO -05 Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure

(i)	2015 Elections				
	102 Electoral Officers				
	(02) Election Officers and Office Establishment in the Districts Sixth Schedule(Part II) Areas				
	O.	899.39			
	R.	(-167.81	731.58	729.39	(-2.19

Reduction of provision by ₹167.81 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final savings of ₹2.19 lakh have not been intimated (July 2025).

(ii)	(03) Election Officers and Office Establishment in the Sub-Division Sixth Schedule(Part II) Areas				
	O.	249.41			
	R.	(-67.41	182.00	181.72	(-0.28

Withdrawal of provision of ₹67.41 lakh was the net result of increase of ₹0.32 lakh through re-appropriation due to requirement of fund for CEO office and Sub-Division office and decrease of ₹67.73 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.28 lakh have not been intimated (July 2025).

(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.	1,039.42			
	R.	(-139.02	900.40	898.36	(-2.04

Withdrawal of provision of ₹139.02 lakh was the net result of increase of ₹19.32 lakh through re-appropriation due to requirement of fund to meet wages in connection with the conduct of Special Summary Revision, printing of Electoral Roll and decrease of ₹158.34 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹2.04 lakh have not been intimated (July 2025).

GRANT NO -05 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(iv)	2015 Elections 103 Preparation and Printing of Electoral rolls (02) Expenditure on Photo identity Cards to Voters Sixth Schedule(Part II) Areas				
	O.	162.23			
	R.	(-159.82	2.41	2.41	0.00
	Reduction of provision by ₹159.82 lakh by way of surrender was due to less expenditure than anticipated.				
(v)	(04) Expenditure on Voter Awareness and Voters Education Sixth Schedule(Part II) Areas				
	O.	81.13			
	R.	(-49.38	31.75	31.75	0.00
	Withdrawal of provision of ₹49.38 lakh was the net result of increase of ₹2.84 lakh through re-appropriation for meeting expenditure relating to remuneration of BLOs for celebration of National Voters Day and decrease of ₹52.22 lakh by way of surrender due to less expenditure than anticipated.				
(vi)	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.	204.00			
	R.	(-202.15	1.85	1.85	0.00
(vii)	(02) Expenditure on Bye- Election to Lok Sabha and State Legislative Assembly when held simultaneously Sixth Schedule(Part II) Areas				
	O.	314.00			
	R.	(-314.00	0.00	0.00	0.00

Reduction of provision by ₹516.15 lakh at serial number (vi) and (vii) by way of surrender was due to less expenditure than anticipated.

GRANT NO -05 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(viii)	2015 Elections				
	105 Charges for conduct of elections to Parliament				
	(01) Expenditure on Election to Lok Sabha and Rajya Sabha				
	Sixth Schedule(Part II) Areas				
	O.	9,019.00			
	R.	(-6,108.33	2,910.67	2,871.67	(-39.00)
	Withdrawal of provision by ₹6,108.33 lakh was the net result of decrease of ₹511.74 lakh through re-appropriation and further decrease of ₹5,596.59 lakh by way of surrender due to less expenditure than anticipated.				
	Reasons for final savings of ₹39.00 lakh have not been intimated (July 2025).				
(ix)	(01) Expenditure on Election to Lok Sabha and Rajya Sabha				
	General				
	O.	7,367.00			
	R.	(-6,108.87	1,258.13	1,257.25	(-0.88)
	Withdrawal of provision by ₹6,108.87 lakh was the net result of decrease of ₹690.41 lakh through re-appropriation and further decrease of ₹5,418.46 lakh by way of surrender due to less expenditure than anticipated.				
	Reasons for final savings of ₹0.88 lakh have not been intimated (July 2025).				
(x)	(02) Expenditure on Bye-election to the LS/RS				
	Sixth Schedule(Part II) Areas				
	O.	375.00			
	R.	(-375.00	0.00	0.00	0.00
	Withdrawal of entire provision by ₹375.00 lakh was the net result of decrease of ₹104.86 lakh through re-appropriation and further decrease of ₹270.14 lakh by way of surrender due to less expenditure than anticipated.				
(xi)	(03) Expenditure on Booth Level Officers & Assistant Booth				
	Level Officers				
	General				
	O.	25.60			
	R.	(-25.60	0.00	0.00	0.00
	Reduction of entire provision by ₹25.60 lakh by way of surrender was due to less expenditure than anticipated.				

GRANT NO -05 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xii)	2015 Elections 105 Charges for conduct of elections to Parliament (04) Expenditure on Voters Awareness Campaign General			
	O.	25.60		
	R.	(-)25.60	0.00	0.00
	Withdrawal of entire provision by ₹25.60 lakh was the net result of decrease of ₹0.87 lakh through re-appropriation and further decrease of ₹24.73 lakh by way of surrender due to less expenditure than anticipated.			
(xiii)	106 Charges for conduct of elections to State/ Union Territory Legislature (02) Expenditure on Bye-election to the State Legislative Assembly Sixth Schedule(Part II) Areas			
	O.	200.00		
	R.	(-)58.33	141.67	0.00
	Withdrawal of provision by ₹58.33 lakh was the net result of decrease of ₹26.86 lakh through re-appropriation and further decrease of ₹31.47 lakh by way of surrender due to less expenditure than anticipated.			
(xiv)	(04) Expenditure on Voters Awareness Campaign General			
	O.	60.00		
	R.	(-)60.00	0.00	0.00
	Withdrawal of the entire provision of ₹60.00 lakh by way of surrender was due to less expenditure than anticipated.			
(xv)	107 Election Tribunals (01) Election Tribunals General			
	O.	60.00		
	R.	(-)60.00	0.00	0.00
	Withdrawal of the entire provision of ₹60.00 lakh was the net result of decrease of ₹3.83 lakh through re-appropriation and further decrease of ₹56.17 lakh by way of surrender due to less expenditure than anticipated.			

GRANT NO -05 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2015 Elections			
	103 Preparation and Printing of Electoral rolls			
	(01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies			
	General			
	O.	71.10		
	R.	243.62	314.72	0.00
	Augmentation of provision by ₹243.62 lakh was the net result of increase of ₹256.11 lakh through re-appropriation due to requirement of fund for payment of EPIC, Preparation and printing of Electoral Roll and payment of wages to temporary casual employess engaged for SSR related work and decrease of ₹12.49 lakh by way of surrender due to less expenditure than anticipated.			
(ii)	(02) Expenditure on Photo identity Cards to Voters			
	General			
	O.	6.69		
	R.	84.79	91.48	0.00
	Augmentation of provision by ₹84.79 lakh was the net result of increase of ₹85.92 lakh through re-appropriation due to requirement of fund for printing of PVC EPIC, payment of Network resource persons attached in the office of the CEO and decrease of ₹1.13 lakh by way of surrender due to less expenditure than anticipated.			
(iii)	106 Charges for conduct of elections to State/ Union Territory			
	Legislature			
	(01) Expenditure on Election to State Legislative Assembly			
	General			
	O.	25.60		
	R.	248.00	273.60	0.00
	Augmentation of provision by ₹248.00 lakh was the net result of increase of ₹250.18 lakh through re-appropriation due to requirement of fund for installation of CCTV on rental basis on Strong Room and Counting Hall, Webcasting of counting process, payment of ECIL for FLC and SDPC activity of EVMs and decrease of ₹2.18 lakh by way of surrender due to less expenditure than anticipated.			

Serial number	Head	GRANT NO -05 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(iv)	2015 Elections				
	106 Charges for conduct of elections to State/ Union Territory Legislature				
	(01) Expenditure on Election to State Legislative Assembly Sixth Schedule(Part II) Areas				
	O.	452.00			
	R.	144.91	596.91	594.88	(-)2.03

Augmentation of provision by ₹144.91 lakh was the net result of increase of ₹490.46 lakh through re-appropriation due to requirement of fund for payment of pending bill for the office the D.C (EL) Resubelpara, conduct of Legislature Assembly Election 2023 and decrease of ₹345.55 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹2.03 lakh have not been intimated (July 2025).

(v)	(02) Expenditure on Bye-election to the State Legislative Assembly				
	General				
	O.	25.60			
	R.	18.32	43.92	43.92	0.00

Augmentation of provision by ₹18.32 lakh was the net result of increase of ₹19.40 lakh through re-appropriation due to requirement of fund for expenditure on stationary and polling materials, payment to ECIL for EVMs in connection with the conduct of Bye Election to 56 Gambegre Assembly Constituency, 2024 and decrease of ₹1.08 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO -06
ADMINISTRATION OF LAND REVENUE, LAND CEILINGS, ETC.
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Revenue:			
Major Heads:			
2029 Land Revenue			
2245 Relief on account of Natural Calamities			
Original	2,10,51,84		
Supplementary	77,41,73	2,87,93,57	1,90,58,08
Amount surrendered during the year (31 March 2025)			(-)97,35,49 91,13,29

Capital:**Major Head:****4250 Capital Outlay on other Social Services**

Original	15,35,00		
Supplementary	0.00	15,35,00	24,78
Amount surrendered during the year (31 March 2025)			(-)15,10,22 0.00

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		28,367.33	18,501.38	(-)9,865.95
Sixth Schedule (Part II) Areas		426.24	556.70	(+)130.46
Total Voted		28,793.57	19,058.08	(-)9,735.49
Capital				
General		1,535.00	24.78	(-)1,510.22
Sixth Schedule (Part II) Areas		0.00	0.00	0.00
Total Voted		1,535.00	24.78	(-)1,510.22

Revenue:

2. Against the available savings of ₹9,735.49 lakh, only ₹9,113.29 lakh was surrendered during the year.

3. Since the actual expenditure of ₹19,058.08 lakh did not come up even to the original provision of ₹21,051.84 lakh, supplementary provision of ₹7,741.73 lakh obtained during the year proved unnecessary.

GRANT NO -06 Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2029 Land Revenue			
	102 Survey and Settlement Operations			
	(01) General and Controlling Establishment for Surveys			
	General			
	O. 125.05			
	R. (-)25.67	99.38	99.38	0.00
(ii)	(04) Traverse Section for Surveys			
	General			
	O. 368.51			
	R. (-)76.32	292.19	292.19	0.00
	Surrender of provision of ₹101.99 lakh lakh at serial number (i) and (ii) was due to less expenditure during the year.			
(iii)	103 Land Records			
	(07) Cadastral survey under the Directorate of Land Records and Surveys, etc .			
	General			
	O. 527.87			
	R. (-)185.63	342.24	329.34	(-)12.90
(iv)	(09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms			
	General			
	O. 455.12			
	R. (-)58.97	396.15	396.15	0.00

Withdrawal of provision of ₹244.60 lakh at serial number (iii) and (iv) was the net result of decrease of ₹67.94 lakh through re-appropriation without assigning any reason and further decrease of ₹176.66 lakh by way of surrender due to less expenditure during the year.

Reasons for final savings of ₹12.90 lakh at serial number (iii) have not been intimated (July 2025).

GRANT NO -06 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	2029 Land Revenue			
	103 Land Records			
	(11) Land Reforms and Land Records-Grant to the District Councils			
	General			
	O.	69.00		
	R.	(-)69.00	0.00	0.00

Surrender of entire provision of ₹69.00 lakh was due to no expenditure incurred during the year.

(vi)	2245 Relief on account of Natural Calamities			
	<i>02 Floods, Cyclones etc.</i>			
	110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works			
	(01) Financial Assistance to Victims of Natural calamities			
	General			
	S.	1,839.65		
	R.	(-)1,788.00	51.65	0.00

Withdrawal of provision of ₹1,788.00 lakh was the net result of increase of ₹10.00 lakh through re-appropriation due to no budget provision under other charges and decrease of ₹1,798.00 lakh by way of surrender due to non-submission of clarification by the Deputy Commissioner, release of payment could not be made.

GRANT NO -06 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(vii)	2245 Relief on account of Natural Calamities			
	<i>02 Floods, Cyclones etc.</i>			
	101 Gratuitous Relief			
	(01) Financial Assistance of the victims of Natural calamities			
	General			
	O.	120.00		
	R.	(-)120.00	0.00	0.00
	Withdrawal of entire provision of ₹120.00 lakh was the net result of decrease of ₹110.00 lakh by way of re-appropriation without assigning any reason and further decrease of ₹10.00 lakh by way of surrender due to non-approval of the proposals.			
(viii)	104 Supply of Fodder			
	(01) Financial Assistance to the Victims of Natural Calamities			
	General			
	O.	200.00		
	R.	(-)200.00	0.00	0.00
(ix)	105 Veterinary care			
	(01) Financial Assistance to the Victims of Natural Calamities			
	General			
	O.	500.00		
	R.	(-)500.00	0.00	0.00
(x)	106 Repairs and restoration of damaged roads and bridges			
	(01) Financial Assistance to the Victims of Natural Calamities			
	General			
	O.	500.00		
	R.	(-)500.00	0.00	0.00

Withdrawal of entire provision of ₹1,200.00 lakh at serial number (viii) to (x) through re-appropriation was without assigning any reason.

GRANT NO -06 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xi)	2245 Relief on account of Natural Calamities			
	<i>02 Floods, Cyclones etc.</i>			
	118 Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
	(01) Financial Assistance to Victims of Natural calamities			
	General			
	O.	500.00		
	R.	(-)500.00	0.00	0.00
(xii)	193 Assistance to Local bodies and other non-Government Bodies/Institutions			
	(01) Financial Assistance to Victims of Natural calamities			
	General			
	O.	200.00		
	R.	(-)200.00	0.00	0.00
	Withdrawal of entire provision of ₹700.00 lakh at serial number (xi) and (xii) through re-appropriation was without assigning any reason.			
(xiii)	<i>05 State Disaster Response Fund</i>			
	101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
	(03) Transferred to 8121-General and other Reserve Fund-122-SDRF			
	General			
	O.	11,653.00		
	R.	(-)5,693.00	5,960.00	5,960.00
	Withdrawal of provision of ₹5,693.00 lakh was the net result of decrease of ₹640.00 lakh through re-appropriation without assigning any reason and further decrease of ₹5,053.00 lakh by way of surrender due to non-receipt of funds from the Government of India.			

Serial number	Head	GRANT NO -06 Contd.		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes					
(xiv)	2245 Relief on account of Natural Calamities					
	<i>08 State Disaster Mitigation Fund</i>					
	101 Disaster Mitigation					
	(01) Mitigation Projects/Works					
	General					
	O.	1,700.00				
	R.	(-1,700.00	0.00	0.00	0.00	0.00
	Surrender of entire provision of ₹1,700.00 lakh was due to non-receipt of funds from the Government of India.					
(xv)	<i>80 General</i>					
	101 Centre for Training in Disaster Preparedness					
	(02) Training on Disaster Management					
	General					
	O.	350.00				
	R.	(-182.50	167.50	0.00		(-167.50
(xvi)	102 Management of Natural Disasters, Contingency Plan in disaster prone areas					
	(03) Human Resource Support in Disaster Management					
	General					
	O.	582.20				
	R.	(-252.95	329.25	0.00		(-329.25

Withdrawal of provision of ₹435.45 lakh at serial number (xv) and (xvi) through re-appropriation was due to no expenditure incurred under the scheme.

Reasons for final savings of ₹496.75 lakh at serial number (xv) and (xvi) have not been intimated (July 2025).

GRANT NO -06 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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5. Savings mentioned at note 4 was partly offset by excess mainly under:

State Fund Expenditure**(i) 2029 Land Revenue**

102 Survey and Settlement Operations

(07) Training for Survey Officers

General

O. 7.80

R. 0.73 8.53 8.53 0.00

(ii) 103 Land Records

(02) Procurement of Surveys Equipment

General

O. 10.14

R. 49.85 59.99 59.99 0.00

Augmentation of provision of ₹50.58 lakh at serial number (i) and (ii) was the net result of increase of ₹56.91 lakh through re-appropriation due to insufficient budget provision under the schemes and decrease of ₹6.33 lakh by way of surrender due to less expenditure than anticipated.

(iii) 2245 Relief on account of Natural Calamities*02 Floods, Cyclones etc*

101 Gratuitous Relief

(01) Financial Assistance of the victims of Natural calamities

General

O. 222.00

S. 500.00

R. 755.93 1,477.93 1,477.93 0.00

Augmentation of provision of ₹755.93 lakh was the net result of increase of ₹857.53 lakh through re-appropriation due to insufficient budget provision under the schemes and decrease of ₹101.60 lakh by way of surrender due to (i) late settling of SLC for approving the proposals and (ii) non-receipt of fund from the Government of India.

(iv) 106 Repairs and restoration of damaged roads and bridges

(01) Financial Assistance to the Victims of Natural Calamities

General

R. 2.54 2.54 2.54 0.00

Creation of provision of ₹2.54 lakh through re-appropriation was due to no budget provision under the scheme.

GRANT NO -06 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	2245 Relief on account of Natural Calamities			
	<i>02 Floods, Cyclones etc</i>			
	111 Ex-gratia payments to bereaved families			
	(01) Financial Assistance to Victims of Natural calamities			
	General			
	S.	200.00		
	R.	221.32	421.32	0.00
	Augmentation of provision by ₹221.32 lakh through re-appropriation was due to insufficient budget provision under the scheme.			
(vi)	114 Assistance to Farmers for purchase of Agricultural inputs			
	(01) Financial Assistance to Victims of Natural calamities			
	General			
	R.	443.53	443.53	0.00
(vii)	115 Assistance to Farmers to clear sand/silt/salinity from lands			
	(01) Financial Assistance to Victims of Natural calamities			
	General			
	R.	24.66	24.66	0.00
(viii)	117 Assistance to Farmers for purchase of live stock			
	(01) Financial Assistance to Victims of Natural calamities			
	General			
	R.	26.23	26.23	0.00
(ix)	118 Assistance for Repairs/Replacement of damaged boats and equipment for fishing			
	(01) Financial Assistance to Victims of Natural calamities			
	General			
	R.	10.35	10.35	0.00
	Creation of provision of ₹504.77 lakh at serial number (vi) to (ix) through re-appropriation was due to no budget provision under the scheme.			
(x)	193 Assistance to Local bodies and other non-Government Bodies/Institutions			
	(01) Financial Assistance to Victims of Natural calamities			
	General			
	S.	343.90		
	R.	449.84	793.74	0.00
	Augmentation of provision of ₹449.84 lakh through re-appropriation was due to insufficient budget provision under the scheme.			

GRANT NO -06 Contd.					
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(xi)	2245 Relief on account of Natural Calamities				
	<i>05 State Disaster Response Fund</i>				
	101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund				
	(03) Transferred to 8121-General and other Reserve Fund-122- SDRF				
	General				
	R.	640.00	640.00	640.00	0.00
	Creation of provision of ₹640.00 lakh through re-appropriation was due to no budget provision on Other charges.				
(xii)	<i>80 General</i>				
	101 Centre for Training in Disaster Preparedness				
	(02) Training on Disaster Management				
	General				
	R.	215.13	215.13	215.13	0.00
	Creation of provision of ₹215.13 lakh through re-appropriation was due to no budget provision for meeting the expenditure for (i) Preparedness and Capacity Building (P&CB) Funding Window under State Disaster Response Fund (SDRF) for the year 2021-22 which is 10 <i>per cent</i> of the State Disaster Risk Management Fund (SDRMF) as recommended by the 15th Finance Commission (ii) for the visit of Japan International Co operative Agency (JICA) on behalf of the Government of Japan to carry out the country focussed on enhancing Disaster Risk Reduction and Resilience building capacities of North Eastern States of India from Apr 2024 to March 2027 and (iii) for supply of Reflecting Safety Jacket and printing of DDMP Booklet/HRVA Report Booklet/G/S Report Booklet and SOB Booklet.				
(xiii)	(02) Training on Disaster Management				
	Sixth Schedule(Part II) Areas				
	R.	46.31	46.31	46.31	0.00
	Creation of provision of ₹46.31 lakh through re-appropriation was due to no budget provision made for meeting the expenditure incurred during the year.				

GRANT NO -06 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xiv)	2245 Relief on account of Natural Calamities <i>80 General</i>			
	101 Centre for Training in Disaster Preparedness (04) Conduct of State & District Level Mock Exercise Sixth Schedule(Part II) Areas			
	O.	24.00		
	R.	64.02	88.02	88.41
				(+).039
(xv)	102 Management of Natural Disasters, Contingency Plan in disaster prone areas (03) Human Resource Support in Disaster Sixth Schedule(Part II) Areas			
	O.	150.00		
	R.	63.82	213.82	187.69
				(-)26.13
(xvi)	General			
	O.	64.00		
	R.	87.24	151.24	67.37
				(-)83.87

Augmentation of provision of ₹215.08 lakh at serial number (xiv) to (xvi) was the net result of increase of ₹232.27 lakh through re-appropriation due to meet the expenditure for (i) the conduct of State and District level Mock Exercise in State at SDMA and 12 DDMA's is due to increase of participants and inclusion of Sub-Division and Blocks at the District level, (ii) for meeting the travel expenses of District Disaster Management Officer, (iii) Payment of BSLN VSAT leased current bills ISAT bills for State EDCs and DEOs Jowai, Williamnagar and Tura and BSNL leased Internet bill at State EOC Shillong, (iv) expenditure for procurement of Laptop Computer, (v) repairing of Government vehicle and (vi) purchase of 1 (one) vehicle for DDMA, Baghmara and decrease of ₹17.19 lakh by way of surrender due to late receipt of L.O.A. and less receipt of sanction.

Reasons for final excess of ₹0.39 lakh at serial number (xiv) and final savings of ₹110.00 lakh at serial number (xv) and (xvi) have not been intimated (July 2025).

Capital:

6. No amount was surrendered against the available savings of ₹1,510.22 lakh during the year.

GRANT NO -06 Contd.

7. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure**(i) 4250 Capital Outlay on other Social Services**

101 Natural Calamities

(01) Construction of Emergency Operation Centres (EOCs)

General

O. 1,500.00

R. 0.00 1,500.00 24.78 (-)1,475.22

Reasons for non-utilisation of the remaining provision of ₹1,475.22 lakh have not been intimated (July 2025).

(ii) (02) Purchase of Land

General

O. 35.00

R. 0.00 35.00 0.00 (-)35.00

Reasons for non-utilisation of entire provision of ₹35.00 lakh have not been intimated (July 2025).

GRANT NO -06 Concl'd.

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 2024-25, the State Government received ₹59.60 crore as Central Government's share. The State Government's share during the year is ₹6.40 crore. The State Government transferred ₹66.00 crore (Central Share ₹59.60 crore, State Share ₹6.40 crore) to the Fund under Major Head 8121-122 SDRF.

The State Government during the year 2024-25 also received ₹11.98 crore from the Central Government towards NDRF, the entire amount of ₹11.98 crore was not transferred to the Fund under the Major Head 8121-122 SDRF as on 31 March 2025.

The non transfer of ₹11.98 crore resulted in understatement of Revenue Expenditure.

An amount of ₹82.59 crore was set off in the Major Head 2245 as expenditure met from the funds. No amount was invested from the fund during the year 2024-25. The closing balance as on 31 March 2025 was ₹21.95 crore in the fund.

During the year 2010-11 to 2022-23 withdrawal was made from the funds under major head 8121-122 and kept in DDOs Bank Account instead of first booking of expenditure under Major Head – 2245 and then recoup from Major Head 8121-122 as provided for in the SDRF guidelines. During the year an amount of ₹207.97 crore being an investment amount pertaining to the period 2013-14 to 2022-23 has been adjusted to investment account under MH – 8121-126. Entire investment amount of ₹325.97 crore [₹207.97 crore + ₹118.00 crore (O.B)] was en-cashed. However, as per information furnished by Government of Meghalaya Revenue and Disaster Management Department vide letter No. RDG.17/2023/401 dated 26 June 2025, interest on investment amounting to ₹29.43 crore is credited and expenditure of ₹353.20 crore debited to SDRF Account under Major Head 8121-122. It was also informed that ₹2.00 crore was transferred (from SDRF) to Chief Minister Relief Fund which is due to be refunded to SDRF. Further, due to non-receipt of expenditure vouchers under Major Head - 2245, the purpose of expenditure could not be ascertained.

GRANT NO -07
STAMPS AND REGISTRATION DEPARTMENT
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:			
Major Head:			
2030 Stamps and Registration			
Original	3,97,44		
Supplementary	0.00	3,97,44	(-)1,02,94
Amount surrendered during the year (31 March 2025)			1,02,94

Notes and Comments :

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

Revenue			(₹ in lakh)
General	64.70	5.70	(-)59.00
Sixth Schedule (Part II) Areas	332.74	288.80	(-)43.94
Total Voted	397.44	294.50	(-)102.94

2. Overall savings of ₹102.94 lakh was surrendered during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
State Fund Expenditure				
(i)	2030 Stamps and Registration			
	<i>02 Stamps-Non-Judicial</i>			
	101 Cost of Stamps			
	(01) Manufacturing Cost of Stamps Supplied from Central Stamps store			
	General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹44.00 lakh through re-appropriation and further decrease of ₹6.00 lakh by way of surrender due to non-requirement of fund.

Serial number	Head	GRANT NO -07 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ii)	2030 Stamps and Registration				
	<i>03 Registration</i>				
	001 Direction and Administration				
	(02) District Registration Offices				
	Sixth Schedule(Part II) Areas				
	O.	332.74			
	R.	(-)43.94	288.80	288.80	0.00

Withdrawal of provision of ₹43.94 lakh was the net result of increase of ₹44.00 lakh through re-appropriation due to payment of salaries and wages in respect of District Registration Offices during the year and decrease of ₹87.94 lakh by way of surrender due to less expenditure.

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

State Fund Expenditure					
(i)	2030 Stamps and Registration				
	<i>03 Registration</i>				
	001 Direction and Administration				
	(01) Headquarters Level Staff				
	General				
	O.	4.50			
	R.	1.07	5.57	5.57	0.00

Augmentation of provision by ₹1.07 lakh through re-appropriation was due to payment of travel expenses for the Headquarter Level Staff and payment of wages related matter.

GRANT NO -08
ADMINISTRATION OF STATE EXCISE
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)
Revenue:			
Major Head:			
2039 State Excise			
Original	25,83,24		
Supplementary	0.00	25,83,24	(-)1,20,46
Amount surrendered during the year (31 March 2025)			1,20,46

Notes and Comments :

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

Revenue			(₹ in lakh)
General	601.50	603.61	(+)2.11
Sixth Schedule (Part II) Areas	1,981.74	1,859.17	(-)122.57
Total Voted	2,583.24	2,462.78	(-)120.46

GRANT NO -08 Concl'd.

2. Excess occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(i)	2039 State Excise			
	001 Direction and Administration			
	(01) Headquarters Establishment			
	General			
	O.	329.19		
	R.	19.57	348.76	0.00
	Augmentation of provision of ₹19.57 lakh was the net result of increase of ₹23.30 lakh through re-appropriation due to requirement of fund for payment of (i) replacement of condemned office vehicle in the enforcement branch, (ii) salaries of staff under the scheme and (iii) medical reimbursement and decrease of ₹3.73 lakh by way of surrender due to (i) transfer on promotion of one officer, (ii) no expenses on foreign tour and (iii) minimum balance on office expense.			
(ii)	(12) Establishment of the Office of the Joint Commissioner of Excise, Tura			
	General			
	O.	53.20		
	R.	6.44	59.64	0.00
	Augmentation of ₹6.44 lakh was the net result of increase of ₹6.49 lakh through re-appropriation due to payment of (i) medical reimbursement, (ii) wages and (iii) salaries of staff under Headquarter establishment and decrease of ₹0.05 lakh by way of surrender due to less expenditure than anticipated.			

GRANT NO -09
ADMINISTRATION AND COLLECTION OF SALES TAX AND OTHER TAXES AND
DUTIES ETC .

(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2040 Taxes on Sales, Trade etc .				
Original	36,06,50			
Supplementary	17,60	36,24,10	32,76,15	(-)3,47,95
Amount surrendered during the year (31 March 2025)				3,47,93

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	1,244.47		1,121.60	(-)122.87
Sixth Schedule (Part II) Areas	2,379.63		2,154.55	(-)225.08
Total Voted	3,624.10		3,276.15	(-)347.95

2. Against the available savings of ₹347.95 lakh, only ₹347.93 lakh was surrendered during the year.

3. Since the actual expenditure of ₹3,276.15 lakh did not come up even to the original provision of ₹3,606.50 lakh, supplementary provision of ₹17.60 lakh obtained during the year proved unnecessary.

GRANT NO -09 Concl'd.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	State Fund Expenditure				
(i)	2040 Taxes on Sales, Trade etc .				
	001 Direction and Administration				
	(08) Implementation of Goods and Services Tax				
	General				
	O.	170.00			
	R.	(-64.93	105.07	105.07	0.00

Withdrawal of provision of ₹64.93 lakh was the net result of decrease of ₹42.00 lakh through re-appropriation and further decrease of ₹22.93 lakh by way of surrender due to less expenditure during the year.

(ii)	101 Collection Charges				
	(02) Enforcement Branch				
	Sixth Schedule(Part II) Areas				
	O.	463.71			
	R.	(-71.93	391.78	391.78	0.00

Withdrawal of provision of ₹71.93 lakh was the net result of decrease of ₹18.50 lakh through re-appropriation and further decrease of ₹53.43 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO -10
ADMINISTRATION OF TRANSPORT SERVICES
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2041 Taxes on Vehicles				
2070 Other Administrative Services				
Original	86,79,49			
Supplementary	13,73,59	1,00,53,08	80,79,21	(-)19,73,87
Amount surrendered during the year (31 March 2025)				19,96,48

Capital:**Major Heads:****5053 Capital Outlay on Civil Aviation****5055 Capital Outlay on Road Transport**

Original	44,23,60			
Supplementary	87,70,64	1,31,94,24	21,49,48	(-)1,10,44,76
Amount surrendered during the year (31 March 2025)				30,44,76

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	5,018.21	4,856.41	(-)161.80
	Sixth Schedule (Part II) Areas	5,034.87	3,222.80	(-)1,812.07
	Total Voted	10,053.08	8,079.21	(-)1,973.87
Capital				
	General	13,194.24	2,149.48	(-)11,044.76
	Sixth Schedule (Part II) Areas	0.00	0.00	0.00
	Total Voted	13,194.24	2,149.48	(-)11,044.76

GRANT NO -10 Contd.**Revenue:**

2. Surrender of provision of ₹1,996.48 lakh was in excess of the eventual savings of ₹1,973.87 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹8,079.21 lakh did not come up even to the original provision of ₹8,679.49 lakh, supplementary provision of ₹1,373.59 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	(01) Headquarter Organisation			
	General			
	O.	349.04		
	S.	126.57		
	R.	(-)63.12	412.49	386.72
				(-)25.77

Withdrawal of provision of ₹63.12 lakh was the net result of decrease of ₹29.91 lakh through re-appropriation and further decrease of ₹33.21 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹25.77 lakh have not been intimated (July 2025).

(ii)	(05) Rehabilitation Package of Meghalaya Transport Corporation including Voluntary Retirement Scheme-04 Pension/Gratuity			
	General			
	O.	102.00		
	R.	(-)102.00	0.00	0.00
				0.00

Surrender of entire provision of ₹102.00 lakh was due to non-requirement of fund during the year.

GRANT NO -10 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iii)	2041 Taxes on Vehicles			
	101 Collection Charges			
	(02) Expenditure on Account of District Councils Share <i>etc.</i>			
	Sixth Schedule(Part II) Areas			
	O. 3,500.00			
	R. (-)1,712.42	1,787.58	1,787.58	0.00

Surrender of provision of ₹1,712.42 lakh was due to less expenditure than anticipated and no expenditure under other charges.

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

State Fund Expenditure				
(i)	2041 Taxes on Vehicles			
	001 Direction and Administration			
	(03) Survey Cell			
	General			
	O. 40.67			
	R. 2.41	43.08	43.08	0.00

Augmentation of provision of ₹2.41 lakh was the net result of increase of ₹15.03 lakh by way of re-appropriation due to payment of medical reimbursement bill and decrease of ₹12.62 lakh by way of surrender due to less expenditure and no expenditure under travel expenses, office expenses and other charges.

GRANT NO -10 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ii)	2041 Taxes on Vehicles			
	800 Other Expenditure			
	(02) Assistance to the Meghalaya Transport Corporation			
	General			
	O.	1,600.00		
	S.	415.71		
	R.	46.49	2,062.20	2,117.71
				(+55.51)

Augmentation of provision of ₹46.49 lakh was the net result of increase of ₹118.67 lakh through re-appropriation due to requirement of fund (i) for payment of pensionary benefits of the retired/expired staff of the Meghalaya Transport Corporation, Shillong during the year and (ii) to meet the expenditure for re-imburement of the study visit to Paro International Airport, Bhutan of Hon'ble Chief Justice High Court of Meghalaya and others w.e.f 7th to 10th August 2024 and decrease of ₹72.18 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹55.51 lakh have not been intimated (July 2025).

Capital:

6. Against the available savings of ₹11,044.76 lakh, only ₹3,044.76 lakh was surrendered during the year.

7. Since the actual expenditure of ₹2,149.48 lakh did not come up even to the original provision of ₹4,423.60 lakh, supplementary provision of ₹8,770.64 lakh obtained during the year proved unnecessary.

8. Savings occurred mainly under:

State Fund Expenditure				
5053 Capital Outlay on Civil Aviation				
<i>01 Air Services</i>				
800 Other Expenditure				
(01) Regional Connectivity Schemes (RCS) UDAN I & II				
General				
	O.	500.00		
	R.	(-)366.10	133.90	133.90
				0.00

Surrender of provision of ₹366.10 lakh was due to less expenditure than anticipated.

Serial number	Head	GRANT NO -10 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ii)	5053 Capital Outlay on Civil Aviation <i>02 Air Ports</i> 102 Aerodromes (01) Construction of Baljek Airport, Tura General				
	O.	500.00			
	R.	(-500.00	0.00	0.00	0.00
	Surrender of entire provision of ₹500.00 lakh was due to no expenditure during the year.				
(iii)	(03) Upgradation of Umroi Airport General				
	O.	1,000.00			
	S.	8,000.00			
	R.	(-989.52	8,010.48	10.48	(-8,000
	Withdrawal of provision of ₹989.52 lakh was the net result of decrease of ₹169.24 lakh through re-appropriation without assigning any reason and further decrease of ₹820.28 lakh by way of surrender due to less expenditure than anticipated.				
	Reasons for final savings of ₹8,000.00 lakh have not been intimated (July 2025).				
(iv)	(04) Construction of Helipad at Shillong General				
	O.	500.00			
	R.	(-500.00	0.00	0.00	0.00
(v)	(05) Establishment of Airport General				
	O.	100.00			
	R.	(-100.00	0.00	0.00	0.00
	Surrender of entire provision of ₹600.00 lakh at serial number (iv) and (v) was due to no expenditure during the year.				

GRANT NO -10 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vi)	5053 Capital Outlay on Civil Aviation <i>02 Air Ports</i> 102 Aerodromes (06) Construction of Helipad at Tura General			
	O.	500.00		
	R.	(-)500.00	0.00	0.00
(vii)	5055 Capital Outlay on Road Transport 050 Lands and Buildings (06) Construction of Boundaries and Retaining Walls for Office of the District Transport Officer, Jowai General			
	O.	30.00		
	R.	(-)30.00	0.00	0.00
	Surrender of entire provision of ₹530.00 lakh at serial number (vi) and (vii) was due to no expenditure during the year.			
(viii)	(11) Reconstruction of Retaining Walls and Renovation for District Office and Head Quarters General			
	O.	100.00		
	R.	(-)34.78	65.22	0.00
	Surrender of provision of ₹34.78 lakh was due to less expenditure than anticipated.			
(ix)	(12) Shillong City Centre General			
	O.	100.00		
	R.	(-)100.00	0.00	0.00
(x)	(13) Construction of Bus / Truck Terminus General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
	Surrender of entire provision of ₹150.00 lakh at serial number (ix) and (x) was due to no expenditure incurred during the year.			

GRANT NO -10 Concl.

9. Savings mentioned at note 8 was partly offset by excess mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	5053 Capital Outlay on Civil Aviation			
	<i>02 Air Ports</i>			
	102 Aerodromes			
	(02) Subsidy to Private Airlines			
	General			
	O.	500.00		
	S.	770.64		
	R.	169.24	1,439.88	1,439.88
				0.00

Augmentation of provision by ₹169.24 lakh through re-appropriation was due to requirement of fund to meet the expenditure for payment of bills of M/s Spice Jet for the month of January 2024 and February 2024.

GRANT NO -11
ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT
SERVICES ETC .

(All Voted-All General)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(₹ 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	7,09,17,73		
Supplementary	23,01,33	7,32,19,06	5,47,25,00
Amount surrendered during the year (31 March 2025)			(-)1,84,94,06 1,84,94,06

Capital:

Major Heads:

4801 Capital Outlay on Power Projects

6801 Loans for Power Projects

Original	8,49,27,00		
Supplementary	10,00,00	8,59,27,00	6,81,61,47
Amount surrendered during the year (31 March 2025)			(-)1,77,65,53 1,77,65,53

Notes and Comments :

Revenue:

1. Overall savings of ₹18,494.06 lakh was surrendered during the year.

2. Since the actual expenditure of ₹54,725.00 lakh did not come up even to the original provision of ₹70,917.73 lakh, supplementary provision of ₹2,301.33 lakh obtained during the year proved unnecessary.

GRANT NO -11 Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2045 Other Taxes and Duties on Commodities and Services			
	103 Collection Charges-Electricity Duty			
	(01) Inspectorate of Electricity			
	General			
	O.	226.97		
	S.	4.65		
	R.	(-46.04)	185.58	185.58
				0.00
	Surrender of provision by ₹46.04 lakh was due to less expenditure than anticipated.			
(ii)	2501 Special Programmes for Rural Development			
	<i>04 Integrated Rural Energy Planning Programme</i>			
	105 Project Implementation			
	(02) Solar Thermal			
	General			
	O.	150.00		
	R.	(-150.00)	0.00	0.00
				0.00
(iii)	(03) Biomass Gassification			
	General			
	O.	150.00		
	R.	(-150.00)	0.00	0.00
				0.00
(iv)	(04) Field Project			
	General			
	O.	50.00		
	R.	(-50.00)	0.00	0.00
				0.00

Surrender of entire provision by ₹350.00 lakh at serial number (ii) to (iv) was due to no expenditure incurred during the year.

GRANT NO -11 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	2501 Special Programmes for Rural Development <i>04 Integrated Rural Energy Planning Programme</i> 105 Project Implementation (05) Strengthening of Technical Man Power Through Local Resources General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
(vi)	(06) Promotion of Tourism Through Energy Application General			
	O.	300.00		
	R.	(-)300.00	0.00	0.00
(vii)	(07) Central Home Heating System Through Briquetting Technology and Solar Fan General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
	Surrender of entire provision by ₹400.00 lakh at serial number (v) to (vii) was due to no expenditure incurred during the year.			
(viii)	(08) Preparation of DPR General			
	O.	300.00		
	R.	(-)207.28	92.72	92.72
	Surrender of provision by ₹207.28 lakh was due to less expenditure.			
(ix)	2801 Power <i>80 General</i> 101 Assistance to Electricity Boards (66) Replacement of Distribution Transformers General			
	O.	471.44		
	R.	(-)471.44	0.00	0.00
(x)	(74) Construction of Riangdo SHP (3X1000) KW General			
	O.	1,300.00		
	R.	(-)1300.00	0.00	0.00
	Surrender of entire provision by ₹1,771.44 lakh at serial number (ix) and (x) was due to no expenditure incurred during the year.			

GRANT NO -11 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xi)	2801 Power <i>80 General</i> 101 Assistance to Electricity Boards (77) State Share CSS General			
	O.	12,043.00		
	R.	(-)10,642.00	1,401.00	0.00
	Surrender of provision by ₹10,642 lakh was due to non-allocation of fund in BEAMS.			
(xii)	800 Other Expenditure (04) System Improvement for very important Public events General			
	O.	200.00		
	R.	(-)200.00	0.00	0.00
(xiii)	2810 New and Renewable Energy 101 Grid Interactive and Distributed Renewable Power (02) Cooking, Lighting Purpose General			
	O.	100.00		
	R.	(-)100.00	0.00	0.00
(xiv)	(05) Solar Lantern General			
	O.	100.00		
	R.	(-)100.00	0.00	0.00
(xv)	102 Renewable Energy for Rural Applications (01) Domestic Home Lighting System General			
	O.	400.00		
	R.	(-)400.00	0.00	0.00

Surrender of entire provision by ₹800.00 lakh at serial number (xii) to (xv) was due to no expenditure during the year.

GRANT NO -11 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xvi)	2810 New and Renewable Energy 102 Renewable Energy for Rural Applications (02) Urban Areas SPV Demonstration General			
	O.	40.00		
	R.	(-)40.00	0.00	0.00
	Surrender of entire provision by ₹40.00 lakh was due to no expenditure incurred during the year.			
(xvii)	(03) Street Lighting System General			
	O.	100.00		
	R.	(-)60.42	39.58	0.00
	Surrender of provision by ₹60.42 lakh was due to less expenditure than anticipated.			
(xviii)	(06) Information Technology Upgradation General			
	O.	30.00		
	R.	(-)30.00	0.00	0.00
(xix)	(11) Preparation of DPR General			
	O.	4,000.00		
	R.	(-)4,000.00	0.00	0.00
(xx)	105 Supporting Programmes (01) General Programmes General			
	O.	40.00		
	R.	(-)40.00	0.00	0.00
	Surrender of entire provision by ₹4,070.00 lakh at serial number (xviii) to (xx) was due to no expenditure during the year.			

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

4. Overall savings of ₹17,765.53 lakh was surrendered during the year.

5. Since the actual expenditure of ₹68,161.47 lakh did not come up even to the original provision of ₹84,927.00 lakh, supplementary provision of ₹1,000.00 lakh obtained during the year proved unnecessary.

6. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	4801 Capital Outlay on Power Projects			
	<i>01 Hydel Generation</i>			
	190 Investments in Public Sector and Other Undertakings			
	(01) Share of Capital Contribution			
	General			
	O. 4,500.00			
	R. (-)4,500.00	0.00	0.00	0.00
	Surrender of entire provision by ₹4,500.00 lakh was due to no expenditure.			
(ii)	<i>05 Transmission and Distribution</i>			
	190 Investments in Public Sector and Other Undertakings			
	(02) Ujwal Discom Assurance Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies (Equity)			
	General			
	O. 40,000.00			
	R. (-)3,100.00	36,900.00	36,900.00	0.00
	Surrender of provision by ₹3,100.00 lakh was due to less expenditure than anticipated.			

GRANT NO -11 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Externally Aided Project			
(iii)	4801 Capital Outlay on Power Projects			
	<i>05 Transmission and Distribution</i>			
	800 Other expenditure			
	(01) Modernisation Renovation and Upgradation of Umiam Project			
	General			
	O.	12,500.00		
	R.	(-)8,938.64	3,561.36	3,561.36
				0.00
(iv)	(02) Dam Rehabilitation and Improvement Project (DRIP)			
	General			
	O.	7,785.00		
	R.	(-)3,285.00	4,500.00	4,500.00
				0.00
(v)	(03) Meghalaya power sector improvement project under Asian Development Bank (ADB) funding			
	General			
	O.	20,000.00		
	R.	(-)6,111.14	13,888.86	13,888.86
				0.00
	Withdrawal of provision of ₹18,334.78 lakh at serial number (iii) to (v) was the net result of decrease of ₹10,146.00 lakh through re-appropriation and further decrease of ₹8,188.78 lakh by way of surrender due to less expenditure than anticipated.			
	State Fund Expenditure			
(vi)	6801 Loans for Power Projects			
	201 Hydel Generation			
	(01) Construction of Riango Small Hydel Project (3X1000 KW)			
	General			
	O.	142.00		
	R.	(-)30.75	111.25	111.25
				0.00
	Surrender of provision by ₹30.75 lakh was due to less expenditure than anticipated.			

GRANT NO -11 Concl.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	4801 Capital Outlay on Power Projects			
	<i>05 Transmission and Distribution</i>			
	190 Investments in Public Sector and Other Undertakings			
	(03) Construction of Transmission lines and substations			
	General			
	S.	1,000.00		
	R.	8,200.00	9,200.00	0.00

Creation of provision of ₹8,200.00 lakh through re-appropriation was the net result of increase of ₹10,146.00 lakh through re-appropriation due to requirement of fund for (i) 132/33 KV NEHU grid sub-station and (ii) 132/33 KV Mawlai sub-station along with re-engineering of 132 KV Bus and decrease of ₹1,946.00 lakh by way of surrender due to non-release of fund.

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

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2047 Other Fiscal Services				
Original	96,85			
Supplementary	0.00	96,85	43,03	(-)53,82
Amount surrendered during the year (31 March 2025)				53,82

Notes and Comments :

1. Overall savings of ₹53.82 lakh was surrendered during the year.
2. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
	2047 Other Fiscal Services			
	103 Promotion of Small Savings			
	(01) Directorate of Small Savings			
	General			
	O.	96.85		
	R.	(-)53.82	43.03	0.00

Surrender of provision of ₹53.82 lakh was due to less expenditure than anticipated.

GRANT NO -13
ADMINISTRATION OF THE SECRETARIAT- GENERAL AND ECONOMIC
SERVICES

(All Voted-All General)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2013 Council of Ministers				
2052 Secretariat-General Services				
2251 Secretariat-Social Services				
3451 Secretariat-Economic Services				
Original	1,49,82,72			
Supplementary	80,00	1,50,62,72	1,44,37,82	(-)6,24,90
Amount surrendered during the year (31 March 2025)				6,05,28

Notes and Comments :

1. Since the actual expenditure of ₹14,437.82 lakh did not come up even to the original provision of ₹14,982.72 lakh, supplementary provision of ₹80.00 lakh obtained during the year proved unnecessary.

GRANT NO -13 Contd.

2. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(i)	2013 Council of Ministers				
	101 Salary of Ministers and Deputy Ministers				
	(02) Ministers and Ministers of State				
	General				
	O.	627.00			
	R.	(-113.61	513.39	513.39	0.00
(ii)	2052 Secretariat-General Services				
	001 Direction and Administration				
	(01) Payment due to Me.PDCL/Municipal Boards/Telephone Bills(BSNL)				
	General				
	O.	250.00			
	R.	(-132.81	117.19	117.19	0.00
(iii)	090 Secretariat				
	(04) General Administration Department.				
	General				
	O.	278.55			
	R.	(-39.95	238.60	238.39	(-0.21

Withdrawal of provision of ₹246.42 lakh at serial number (i) and (ii) was the net result of decrease of ₹212.53 lakh through re-appropriation and further decrease of ₹33.89 lakh by way of surrender due to less expenditure than anticipated.

Surrender of provision of ₹39.95 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹0.21 lakh have not been intimated (July 2025).

GRANT NO -13 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	2052 Secretariat-General Services			
	092 Other Offices			
	(19) Expenditure on Expert Committee to Review the State Reservation Policy			
	General			
	O.	221.40		
	R.	(-)58.84	162.56	162.43
				(-)0.13
	Surrender of provision of ₹58.84 lakh was due to less expenditure than anticipated.			
	Reasons for final savings of ₹0.13 lakh have not been intimated (July 2025).			
(v)	099 Board of Revenue			
	(01) Office of the Chairman Board of Revenue			
	General			
	O.	38.32		
	R.	(-)38.32	0.00	0.00
				0.00
	Surrender of entire provision of ₹38.32 lakh was due to non-requirement of fund.			
(vi)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(06) Community Development Department			
	General			
	O.	179.33		
	R.	(-)57.43	121.90	121.90
				0.00
(vii)	(10) Animal Husbandry and Veterinary Department			
	General			
	O.	103.70		
	R.	(-)25.01	78.69	78.68
				(-)0.01

Withdrawal of provision of ₹82.44 lakh at serial number (vi) and (vii) was the net result of decrease of ₹20.14 lakh through re-appropriation due to sufficient Budget provision and expected expenditure is also accounted for and further decrease of ₹62.30 lakh by way of surrender due to less expenditure.

Reasons for final savings of ₹0.01 lakh at serial number (vii) have not been intimated (July 2025).

GRANT NO -13 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2013 Council of Ministers			
	101 Salary of Ministers and Deputy Ministers			
	(03) Deputy Ministers/ Parliamentary Secretaries			
	General			
	O.	90.00		
	R.	103.29	193.29	0.00

Augmentation of provision of ₹103.29 lakh was the net result of increase of ₹103.58 lakh through re-appropriation due to meet the expenditure in connection with purchase of 1 (one) new vehicle for the Chairman and decrease of ₹0.29 lakh by way of surrender due to less expenditure than anticipated.

(ii)	2052 Secretariat-General Services			
	090 Secretariat			
	(03) Nazarat (including expenditure of All Grade IV Staff of the entire Secretariat)			
	General			
	O.	2,757.43		
	R.	36.82	2,794.25	2,788.14 (-)6.11

Augmentation of provision of ₹36.82 lakh was the net result of increase of ₹86.08 lakh through re-appropriation due to payment of (i) medical treatment for officers and staff of the Meghalaya (Civil) Secretariat (ii) wages for casual employees and (iii) expenditure concerning the Chief Adviser and decrease of ₹49.26 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹6.11 lakh have not been intimated (July 2025).

GRANT NO -13 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iii)	2052 Secretariat-General Services			
	090 Secretariat			
	(05) Home Department			
	General			
	O.	274.94		
	R.	41.75	316.69	316.38
				(-)0.31
(iv)	(11) Revenue Department.			
	General			
	O.	273.48		
	R.	25.48	298.96	298.62
				(-)0.34
(v)	092 Other Offices			
	(16) Expenditure of Chief Adviser to the Government of Meghalaya			
	General			
	O.	23.35		
	R.	10.72	34.07	34.07
				0.00

Augmentation of provision of ₹67.23 lakh at serial number (iii) and (iv) was the net result of increase of ₹67.77 lakh through re-appropriation due to inadequate funds to cover salary disbursement for the month of February and decrease of ₹0.54 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.65 lakh at serial number (iii) and (iv) have not been intimated (July 2025).

Augmentation of provision of ₹10.72 lakh was the net result of increase of ₹12.52 lakh through re-appropriation due to expenditure concerning the Chief Adviser (including medical treatment, office expenses, rent rates & taxes, other administrative expenses and other charges) and decrease of ₹1.80 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO -13 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vi)	2251 Secretariat-Social Services			
	090 Secretariat			
	(01) Education Department			
	General			
	O.	212.83		
	R.	30.53	243.36	243.18
				(-)0.18
(vii)	(07) Supply Department			
	General			
	O.	108.24		
	R.	7.01	115.25	115.05
				(-)0.20
(viii)	(14) Legal Metrology Department			
	General			
	O.	34.61		
	R.	2.55	37.16	36.95
				(-)0.21

Augmentation of provision of ₹40.09 lakh at serial number (vi) to (viii) was the net result of increase of ₹40.36 lakh through re-appropriation due to cover salary disbursement for the month of February and decrease of ₹0.27 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.59 lakh at serial number (vi) to (viii) have not been intimated (July 2025).

Serial number	Head	GRANT NO -13 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ix)	3451 Secretariat-Economic Services				
	090 Secretariat				
	(01) Planning Department				
	General				
	O.	103.20			
	R.	29.49	132.69	132.41	(-)0.28
(x)	(03) Co-operation Department				
	General				
	O.	66.07			
	R.	13.89	79.96	79.95	(-)0.01

Augmentation of provision of ₹43.38 lakh at serial number (ix) and (x) was the net result of increase of ₹47.14 lakh through re-appropriation due to payment of salaries for employees of Planning and Co-operative Departments and decrease of ₹3.76 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.29 lakh at serial number (ix) and (x) have not been intimated (July 2025).

(xi)	(05) Forest Department				
	General				
	O.	128.75			
	R.	7.12	135.87	135.81	(-)0.06
(xii)	(20) Fisheries Department				
	General				
	O.	33.77			
	R.	4.68	38.45	38.45	0.00
(xiii)	(25) Power Deptt				
	General				
	O.	72.03			
	R.	6.45	78.48	78.32	(-)0.16

Augmentation of provision of ₹18.25 lakh at serial number (xi) to (xiii) was the net result of increase of ₹18.95 lakh through re-appropriation due to cover salary disbursement for the month of February and decrease of ₹0.70 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.22 lakh at serial number (xi) and (xiii) have not been intimated (July 2025).

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

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2053 District Administration				
2070 Other Administrative Services				
Original	92,76,77			
Supplementary	2,76,86	95,53,63	86,05,55	(-)9,48,08
Amount surrendered during the year (31 March 2025)				8,07,48

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	1,436.26		1,313.21	(-)123.05
Sixth Schedule (Part II) Areas	8,117.37		7,292.34	(-)825.03
Total Voted	9,553.63		8,605.55	(-)948.08

2. Against the available savings of ₹948.08 lakh, only ₹807.48 lakh was surrendered during the year.

3. Since the actual expenditure of ₹8,605.55 lakh did not come up even to the original provision of ₹9,276.77 lakh, supplementary provision of ₹276.86 lakh obtained during the year proved unnecessary.

GRANT NO -14 Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	State Fund Expenditure				
(i)	2053 District Administration				
	001 Direction and Administration.				
	(01) Payment due to Me.PDCL/Municipal Board Telephone Bills (BSNL)				
	Sixth Schedule(Part II) Areas				
	O.	140.50			
	R.	(-35.53	104.97	104.97	0.00
	Surrender of provision of ₹35.53 lakh was due to less expenditure than anticipated.				
(ii)	094 Other Establishments				
	(01) Sub-Divisional Establishment				
	Sixth Schedule(Part II) Areas				
	O.	1,417.33			
	S.	27.95			
	R.	(-309.31	1,135.97	1,115.45	(-20.52
(iii)	(02) Process Serving Establishment				
	Sixth Schedule(Part II) Areas				
	O.	602.94			
	S.	47.21			
	R.	(-128.61	521.54	511.06	(-10.48
	Withdrawal of provision of ₹437.92 lakh at serial number (ii) and (iii) was the net result of decrease of ₹238.04 lakh through re-appropriation without assigning any reason and further decrease of ₹199.88 lakh by way of surrender due to less expenditure than anticipated.				
	Reasons for final savings of ₹31.00 lakh at serial number (ii) and (iii) have not been intimated (July 2025).				
(iv)	(06) Administration Units				
	Sixth Schedule(Part II) Areas				
	O.	45.85			
	R.	(-45.85	0.00	0.00	0.00

Withdrawal of entire provision of ₹45.85 lakh through re-appropriation was without assigning any reason.

Serial number	Head	GRANT NO -14 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(v)	2070 Other Administrative Services				
	003 Training				
	(11) Disaster Mnagement Cell of MATI				
	General				
	O.	88.20			
	R.	(-66.73	21.47	21.47	0.00
(vi)	(12) Hostel				
	General				
	O.	101.00			
	R.	(-62.00	39.00	39.00	0.00

Withdrawal of provision of ₹128.73 lakh at serial number (v) and (vi) was the net effect of decrease of ₹98.90 lakh through re-appropriation and further decrease of ₹29.83 lakh by way of surrender without assigning any reason.

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

	State Fund Expenditure				
(i)	2053 District Administration				
	101 Commissioners				
	(01) Commissioner's Establishment				
	Sixth Schedule(Part II) Areas				
	O.	66.69			
	R.	13.72	80.41	80.35	(-)0.06
(ii)	2070 Other Administrative Services				
	003 Training				
	(09) Meghalaya Administrative Training Institute				
	General				
	O.	882.63			
	R.	14.23	896.86	895.96	(-)0.90

Augmentation of provision of ₹27.95 lakh at serial number (i) and (ii) was the net effect of increase of ₹117.90 lakh through re-appropriation due to requirement of fund for payment of (i) salaries, wages and purchase of vehicles of the office of Deputy Commissioner, Tura and Shillong and (ii) salaries, wages, travel expenses, foreign travel expenses and minor works of the office of the Meghalaya Administrative Training Institute, Shillong and decrease of ₹89.95 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.96 lakh at serial number (i) and (ii) have not been intimated (July 2025).

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

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
	(₹ in thousand)		
Revenue:			
Major Head:			
2054 Treasury and Accounts Administration			
Original	53,07,25		
Supplementary	4,26,76	57,34,01	54,38,16
Amount surrendered during the year (31 March 2025)			(-)2,95,85 2,56,44

Notes and Comments :

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

Revenue	(₹ in lakh)		
General	2,536.38	2,415.75	(-)120.63
Sixth Schedule (Part II) Areas	3,197.63	3,022.41	(-)175.22
Total Voted	5,734.01	5,438.16	(-)295.85

2. Against the available savings of ₹295.85 lakh, only ₹256.44 lakh was surrendered during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
				(₹ in lakh)

State Fund Expenditure				
(i)	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
	(01) Establishment of Directorate of Accounts & Treasuries			
	General			
	O.	293.02		
	R.	(-)33.03	259.99	259.62
				(-)0.37

Withdrawal of provision of ₹33.03 lakh was the net result of decrease of ₹14.07 lakh through re-appropriation and further decrease of ₹18.96 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.37 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -15 Concl.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ii)	2054 Treasury and Accounts Administration				
	098 Local Fund Audit				
	(02) Establishment of Assistant Director of Local Fund Audit, Tura Sixth Schedule(Part II) Areas				
	O.	226.69			
	R.	(-35.12	191.57	191.23	(-0.34

Surrender of provision of ₹35.12 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹0.34 lakh have not been intimated (July 2025).

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

State Fund Expenditure					
(i)	2054 Treasury and Accounts Administration				
	097 Treasury Establishment				
	(03) Upgradation and improvement of Computer Networks in Treasuries				
	General				
	O.	180.50			
	S.	426.76			
	R.	73.06	680.32	664.57	(-15.75

Augmentation of provision of ₹73.06 lakh was the net result of increase of ₹75.57 lakh through re-appropriation due to meet the expenditure under wages, medical treatment, office exsdpenses, supplies of materials and decrease of ₹2.51 lakh by way of surrender due to less expenditure than anticipated.

Reason for final savings of ₹15.75 lakh have not been intimated (July 2025).

GRANT NO -16
ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2055 Police				
2070 Other Administrative Services				
2216 Housing				
Voted				
Original	13,40,10,59			
Supplementary	79,46,27	14,19,56,86	13,42,05,51	(-)77,51,35
Amount surrendered during the year (31 March 2025)				69,15,94
Charged				
Original	20,92			
Supplementary	0.00	20,92	0.00	(-)20,92
Amount surrendered during the year (31 March 2025)				20,92
Capital:				
Major Head:				
4055 Capital Outlay on Police				
Voted				
Original	29,70,32			
Supplementary	9,00,00	38,70,32	18,83,09	(-)19,87,23
Amount surrendered during the year (31 March 2025)				8,92,72

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(+) Saving(-) (₹ in lakh)
Revenue				
	General	75,009.07	66,393.82	(-)8,615.25
	Sixth Schedule (Part II) Areas	66,947.79	67,811.69	(+)863.90
	Total Voted	1,41,956.86	1,34,205.51	(-)7,751.35
Charged				
	General	20.92	0.00	(-)20.92
	Sixth Schedule (Part II) Areas	0.00	0.00	0.00
	Total Charged	20.92	0.00	(-)20.92
Capital				
	General	1,950.00	1,339.79	(-)610.21
	Sixth Schedule (Part II) Areas	1,920.32	543.30	(-)1,377.02
	Total Voted	3,870.32	1,883.09	(-)1,987.23

Revenue:

2. Against the available savings of ₹7,751.35 lakh, only ₹6,915.94 lakh was surrendered during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2055 Police			
	001 Direction and Administration			
	(01) Inspector General of Police's Office			
	General			
	O.	1,100.41		
	S.	432.98		
	R.	(-)109.81	1,423.58	1,154.00
				(-)269.58

Withdrawal of provision of ₹109.81 lakh was the net result of increase of ₹6.80 lakh through re-appropriation due to meet the expenditure under the scheme and decrease of ₹116.61 lakh by way of surrender due to less expenditure and non-receipt of cash flow (BEAMS).

Reasons for final savings of ₹269.58 lakh have not been intimated (July 2025).

GRANT NO -16 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ii)	2055 Police			
	001 Direction and Administration			
	(02) Range Office			
	General			
	O.	219.48		
	R.	(-)42.02	177.46	177.41
				(-)0.05
	Withdrawal of provision of ₹42.02 lakh was the net result of decrease of ₹25.00 lakh through re-appropriation and further decrease of ₹17.02 lakh by way of surrender due to less expenditure than anticipated.			
	Reasons for final savings of ₹0.05 lakh have not been intimated (July 2025).			
(iii)	(03) D.I.G. Re-organisation's Office			
	General			
	O.	149.01		
	R.	(-)34.76	114.25	113.60
				(-)0.65
	Withdrawal of provision of ₹34.76 lakh was the net result of increase of ₹6.76 lakh by way of re-appropriation due to payment of salary and decrease of ₹41.52 lakh by way of surrender due to less expenditure and non-receipt of sanction.			
	Reasons for final savings of ₹0.65 lakh have not been intimated (July 2025).			
(iv)	(04) D.I.G.(AP)'s Office			
	General			
	O.	97.02		
	S.	1.00		
	R.	(-)48.53	49.49	49.49
				0.00
(v)	(05) D.I.G.P in-charge, Fire Service/Wireless			
	General			
	O.	58.72		
	R.	(-)54.14	4.58	4.58
				0.00
	Withdrawal of provision of ₹102.67 lakh at serial number (iv) and (v) was the net result of decrease of ₹69.78 lakh through re-appropriation without assigning any reason and further decrease of ₹32.89 lakh by way of surrender due to less expenditure.			

GRANT NO -16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vi)	2055 Police			
	001 Direction and Administration			
	(11) Payment dues to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	General			
	O.	500.00		
	R.	(-)162.44	337.56	331.38
				(-)6.18
	Surrender of provision of ₹162.44 lakh was due to less expenditure.			
	Reasons for final savings of ₹6.18 lakh have not been intimated (July 2025).			
(vii)	(14) Recruitment of Police Personnel in Meghalaya Police			
	General			
	O.	490.50		
	R.	(-)220.90	269.60	269.60
				0.00
(viii)	(17) Engineering Wing			
	General			
	O.	154.10		
	R.	(-)71.76	82.34	82.34
				0.00
(ix)	003 Education and Training			
	(01) Police Training School/College			
	General			
	O.	1,009.41		
	S.	19.00		
	R.	(-)109.72	918.69	915.71
				(-)2.98
(x)	(06) Meghalaya Police Academy			
	General			
	O.	520.12		
	R.	(-)103.02	417.10	416.67
				(-)0.43

Withdrawal of provision of ₹505.40 lakh at serial number (vii) to (x) was the net result of decrease of ₹94.82 lakh through re-appropriation without assigning any reason and further decrease of ₹410.58 lakh by way of surrender due to less expenditure.

Reasons for final savings of ₹3.41 lakh at serial number (ix) and (x) have not been intimated (July 2025).

GRANT NO -16 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xi)	2055 Police			
	101 Criminal Investigation and Vigilance			
	(05) Cyber Crime Wing			
	General			
	O.	221.00		
	R.	(-)52.42	168.58	167.45
				(-)1.13
(xii)	(06) Crime and Criminal Tracking Network System			
	General			
	O.	314.80		
	R.	(-)165.24	149.56	129.06
				(-)20.50
<p>Withdrawal of provision of ₹217.66 lakh at serial number (xi) and (xii) was the net result of decrease of ₹101.73 lakh through re-appropriation without assigning any reason and further decrease of ₹115.93 lakh by way of surrender due to non-requirement of fund and less expenditure.</p>				
<p>Reasons for final saving of ₹21.63 lakh at serial number (xi) and (xii) have not been intimated (July 2025).</p>				
(xiii)	(08) Cyber Crime prevention against Women and Children (C.C.P.W.C)			
	General			
	O.	192.50		
	R.	(-)192.50	0.00	0.00
				0.00
<p>Surrender of entire provision of ₹192.50 lakh was due to non-requirement of fund.</p>				
(xiv)	104 Special Police			
	(03) Hospital Charge for the Battalion			
	General			
	O.	59.75		
	R.	(-)26.35	33.40	32.80
				(-)0.60

Withdrawal of provision of ₹26.35 lakh was the net result of decrease of ₹17.00 lakh through re-appropriation without assigning any reason and further decrease of ₹9.35 lakh by way of surrender due to non-requirement of fund and less expenditure.

Reasons for final savings of ₹0.60 lakh have not been intimated (July 2025).

GRANT NO -16 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xv)	2055 Police 104 Special Police (05) Raising of 3rd M.L.P. Battalion/IRB General			
	O.	6,171.13		
	S.	127.75		
	R.	(-)988.03	5,310.85	5,293.30
				(-)17.55
(xvi)	(06) Raising of 4th MLP Bn/2nd IR Bn. General			
	O.	8,183.23		
	S.	124.92		
	R.	(-)3,113.13	5,195.02	5,174.84
				(-)20.18
<p>Withdrawal of provision of ₹4,101.16 lakh at serial number (xv) and (xvi) was the net result of decrease of ₹3,508.42 lakh through re-appropriation without assigning any reason and further decrease of ₹592.74 lakh by way of surrender due to non-requirement of fund and less expenditure.</p>				
<p>Reasons for final savings of ₹37.73 lakh at serial number (xv) and (xvi) have not been intimated (July 2025).</p>				
(xvii)	(09) Hospital Charges for 3rd M.L.P. Bn (IR. Bn) General			
	O.	132.15		
	R.	(-)132.15	0.00	0.00
				0.00
<p>Withdrawal of entire provision of ₹132.15 lakh was the net effect of decrease of ₹97.75 lakh through re-appropriation without assigning any reason and further decrease of ₹34.40 lakh by way of surrender due to no expenditure incurred during the year.</p>				
(xviii)	(14) Hospital charges for the 6th MLP Bn/4th IRBN General			
	O.	43.18		
	R.	(-)40.44	2.74	2.74
				0.00
<p>Withdrawal of provision of ₹40.44 lakh was the net result of decrease of ₹29.16 lakh through re-appropriation without assigning any reason and further decrease of ₹11.28 lakh by way of surrender due to non-requirement of fund and less expenditure.</p>				

GRANT NO -16 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xix)	2055 Police 104 Special Police (17) Hospital Charges For MPSF Bn. General			
	O.	177.16		
	R.	(-)177.16	0.00	0.00
(xx)	(18) Raising of 7th MLPBn/5th IRBN General			
	O.	100.18		
	R.	(-)100.18	0.00	0.00
(xxi)	(19) Hospital charges for 7th MLPBn/5th IRBN General			
	O.	40.00		
	R.	(-)40.00	0.00	0.00
(xxii)	(20) Raising of 8th MLPBn/6th IRBN General			
	O.	100.18		
	R.	(-)100.18	0.00	0.00
(xxiii)	(21) Hospital Charge for 8th MLPBn/6th IRBN General			
	O.	40.00		
	R.	(-)40.00	0.00	0.00
Withdrawal of entire provision of ₹457.52 lakh at serial number (xix) to (xxiii) through re-appropriation was without assigning any reason.				
(xxiv)	(22) Police Infrastructure Renovation Fund General			
	O.	350.00		
	R.	(-)50.00	300.00	300.00

Surrender of provision of ₹50.00 lakh was due to less requirement of fund.

GRANT NO -16 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxv)	2055 Police 109 District Police (02) Village Defence Organisation Sixth Schedule(Part II) Areas			
	O.	438.99		
	R.	(-)120.05	318.94	318.66
				(-)0.28
(xxvi)	(06) Expenditure on Police Check Post in Indo-Bangladesh Border General			
	O.	949.66		
	R.	(-)120.87	828.79	826.84
				(-)1.95
(xxvii)	(07) Registration and Surveillance of Foreigners General			
	O.	208.05		
	R.	(-)30.79	177.26	176.94
				(-)0.32
(xxviii)	(09) Cost of Police Guards supplied to State Bank of India Sixth Schedule(Part II) Areas			
	O.	269.51		
	R.	(-)38.21	231.30	231.03
				(-)0.27
(xxix)	(13) Establishment of Watch Post Scheme General			
	O.	112.82		
	R.	(-)32.59	80.23	80.08
				(-)0.15
(xxx)	(15) Expenditure on Police Check Post on Highways General			
	O.	205.65		
	R.	(-)44.75	160.90	160.90
				0.00

Withdrawal of provision of ₹387.26 lakh at serial number (xxv) to (xxx) was the net result of decrease of ₹94.28 lakh through re-appropriation without assigning any reason and further decrease of ₹292.98 lakh by way of surrender due to non-requirement of fund and less expenditure than anticipated.

Reasons for final savings of ₹2.97 lakh at serial number (xxv) to (xxix) have not been intimated (July 2025).

GRANT NO -16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xxxix)

2055 Police

109 District Police

(20) Establishment of Special Guards for checking/detecting infiltration from Bangladesh

General

O. 398.27

R. (-)35.93 362.34 351.82 (-)10.52

Withdrawal of entire provision of ₹35.93 lakh was the net effect of increase of ₹2.09 lakh through re-appropriation due to payment of salaries and further decrease of ₹38.02 lakh by way of surrender due to non-receipt of sanction and less expenditure.

Reasons for final savings of ₹10.52 lakh have not been intimated (July 2025).

(xxxix)

(27) Procurement of Closed Circuit Televisions (CCTVs)

General

O. 100.00

R. (-)50.00 50.00 0.00 (-)50.00

Surrender of provision of ₹50.00 lakh was due to grant modification and non-receipt of sanction.

Reasons for final savings of ₹50.00 lakh have not been intimated (July 2025).

(xxxix)

114 Wireless and Computers

(01) State Police Wireless Organisation

General

O. 4,626.76

S. 279.18

R. (-)695.42 4,210.52 4,209.18 (-)1.34

Withdrawal of provision of ₹695.42 lakh was the net effect of decrease of ₹502.00 lakh through re-appropriation without assigning any reason and further decrease of ₹193.42 lakh by way of surrender due to non-receipt of sanction and less expenditure.

Reasons for final savings of ₹1.34 lakh have not been intimated (July 2025).

GRANT NO -16 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxxiv)	2055 Police 115 Modernisation of Police Force (04) Expenditure on Modernisation of District Police Sixth Schedule(Part II) Areas			
	O.	62.09		
	R.	(-)62.09	0.00	0.00
(xxxv)	(08) Expenditure on Modernisation of 4th MLP Bn/2nd IRBn. General			
	O.	43.14		
	R.	(-)43.14	0.00	0.00
Surrender of entire provision of ₹105.23 lakh at serial number (xxxiv) and (xxxv) was due to non-requirement of fund.				
(xxxvi)	(09) Assistance to State Police Organisation in Kind General			
	O.	178.00		
	R.	(-)92.88	85.12	15.12
				(-)70.00
(xxxvii)	116 Forensic Science (03) DNA Unit General			
	O.	146.26		
	R.	(-)117.04	29.22	29.22
				0.00
(xxxviii)	(06) Cyber Forensic Unit General			
	O.	127.82		
	R.	(-)127.33	0.49	0.49
				0.00
(xxxix)	(08) Directorate of Forensic Science General			
	O.	1,030.04		
	R.	(-)536.69	493.35	493.01
				(-)0.34

Surrender of provision of ₹873.94 lakh at serial number (xxxvi) to (xxxix) was due to (i) non-receipt of cash flow (BEAMS), (ii) Grant modification, (iii) non-requirement of fund and (iv) less expenditure than anticipated.

Reasons for final savings of ₹70.34 lakh at serial number (xxxvi) and (xxxix) have not been intimated (July 2025).

GRANT NO -16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xi)	2070 Other Administrative Services 108 Fire Protection and Control (05) Modernisation of Fire Service Sixth Schedule(Part II) Areas			
	O.	250.52		
	R.	(-)84.26	166.26	(-)40.00
	Withdrawal of provision of ₹84.26 lakh was the net effect of increase of ₹8.64 lakh through re-appropriation due to payment of machinery and equipment and decrease of ₹92.90 lakh by way of surrender due to grant modification and less expenditure.			
	Reasons for final savings of ₹40.00 lakh have not been intimated (July 2025).			
(xli)	(08) Disaster Management Sixth Schedule(Part II) Areas			
	O.	156.85		
	R.	(-)106.85	50.00	0.00
(xlii)	(09) National Emergency Response System (NERS) Sixth Schedule(Part II) Areas			
	O.	633.22		
	S.	94.52		
	R.	(-)534.71	193.03	0.00
(xliii)	(11) Security and Fire Services at Shillong Airport Sixth Schedule(Part II) Areas			
	O.	287.93		
	R.	(-)169.72	118.21	(-)0.17
(xliv)	(14) Payment towards Charges for requisition of Home Guards Sixth Schedule(Part II) Areas			
	O.	300.00		
	R.	(-)197.68	102.32	0.00

Withdrawal of provision of ₹1,008.96 lakh at serial number (xli) to (xliv) was the net result of decrease of ₹500.56 lakh through re-appropriation without assigning any reason and further decrease of ₹508.40 lakh by way of surrender due to non-release of sanction and cash flow (BEAMS) and non-requirement of fund.

Reasons for final savings of ₹0.17 lakh at serial number (xliii) have not been intimated (July 2025).

GRANT NO -16 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2055 Police			
	001 Direction and Administration			
	(13) Directorate of Anit-Infiltration			
	General			
	O. 1,338.48			
	S. 2.16			
	R. 55.78	1,396.42	1,361.59	(-)34.83
(ii)	101 Criminal Investigation and Vigilance			
	(02) State Special Branch			
	General			
	O. 4,910.47			
	S. 136.86			
	R. 215.31	5,262.64	5,246.79	(-)15.85
(iii)	(03) Anti Corruption Branch			
	General			
	O. 85.41			
	R. 29.10	114.51	114.23	(-)0.28
(iv)	104 Special Police			
	(11) Raising of 5th M.L.P. Bn/3rd IRBN			
	General			
	O. 6,756.31			
	R. 1,451.19	8,207.50	8,191.86	(-)15.64

Augmentation of provision of ₹1,751.38 lakh at serial number (i) to (iv) was the net result of increase of ₹2,192.72 lakh through re-appropriation due to requirement of fund for payment of salaries, medical treatment and professional services and decrease of ₹441.34 lakh by way of surrender due to (i) non receipt of sanction, (ii) non-receipt of Holiday forgone, (iii) non-requirement of fund and (iv) less expenditure.

Reasons for final savings of ₹66.60 lakh at serial number (i) to (iv) have not been intimated (July 2025).

GRANT NO -16 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	2055 Police			
	109 District Police			
	(01) District Executive Police			
	Sixth Schedule(Part II) Areas			
	O. 48,430.49			
	S. 4,859.63			
	R. 2,752.70	56,042.82	55,891.00	(-)151.82
(vi)	(03) Payment towards Charges for Requisition of Home Guards			
	Sixth Schedule(Part II) Areas			
	O. 267.54			
	S. 884.48			
	R. 105.39	1,257.41	1,257.41	0.00
(vii)	(08) Cost of Police Guards supplied to I.C.A.R Complex			
	General			
	O. 62.93			
	R. 3.77	66.70	66.63	(-)0.07

Augmentation of provision of ₹2,861.86 lakh at serial number (v) to (vii) was the net result of increase of ₹3,665.56 lakh through re-appropriation due to requirement of fund for payment of salaries, medical treatment and professional services and decrease of ₹803.70 lakh by way of surrender due to (i) non- receipt of sanction, (ii) non-receipt of Holiday forgone, (iii) non-requirement of fund and (iv) less expenditure.

Reasons for final savings of ₹151.89 lakh at serial number (v) and (vii) have not been intimated (July 2025).

GRANT NO -16 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(viii)	2055 Police			
	109 District Police			
	(10) Cost of Police Guards supplied to All India Radio			
	General			
	O.	270.73		
	R.	20.13	290.86	290.61
				(-)0.25
(ix)	(12) Cost of Police Guards supplied to Doordarshan Kendra			
	Laitkor-Peak Shillong			
	General			
	O.	58.93		
	R.	11.52	70.45	70.40
				(-)0.05
(x)	(16) Cost of Police Guards for S.I.B's Office			
	General			
	O.	103.51		
	R.	9.94	113.45	113.45
				0.00
(xi)	(17) Cost of Police supplied to the Nationalised Bank			
	General			
	O.	67.70		
	R.	4.41	72.11	72.06
				(-)0.05

Augmentation of provision by ₹46.00 lakh at serial number (viii) to (xi) by way of re-appropriation was due to current budget provision is exhausted under salaries.

Reasons for final savings of ₹0.35 lakh at serial number (viii), (ix) and (xi) have not been intimated (July 2025).

Serial number	Head	GRANT NO -16 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(xii)	2055 Police				
	109 District Police				
	(18) Cost of Police Guards supplied to Civil Aviation				
	General				
	O.	26.03			
	R.	9.84	35.87	35.82	(-)0.05

Augmentation of provision of ₹9.84 lakh was the net result of increase of ₹12.23 lakh through re-appropriation due to insufficient budget provision under salaries and decrease of ₹2.39 lakh by way of surrender due to less expenditure.

Reasons for final savings of ₹0.05 have not been intimated (July 2025).

(xiii)	2070 Other Administrative Services				
	108 Fire Protection and Control				
	(12) Requisition Of Vehicle For National				
	Emergency Response System (NERS)				
	Sixth Schedule(Part II) Areas				
	O.	105.00			
	R.	60.86	165.86	165.86	0.00

Augmentation of provision by ₹60.86 lakh by way of re-appropriation was due to insufficient budget provision under motor vehicles.

Charged

5. Overall savings of ₹20.92 lakh was surrendered during the year.

GRANT NO -16 Contd.**Capital:**

6. Against the available savings of ₹1,987.23 lakh, only ₹892.72 lakh was surrendered during the year.

7. Since the actual expenditure of ₹1,883.09 lakh did not come up even to the original budget provision of ₹2,970.32 lakh, supplementary provision of ₹900.00 lakh obtained during the year proved unnecessary.

8. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(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. 816.28			
	R. (-)350.79	465.49	465.49	0.00
	Withdrawal of provision of ₹350.79 lakh was the net result of decrease of ₹114.79 lakh through re-appropriation without assigning any reason and further decrease of ₹236.00 lakh by way of surrender due to non-release of cash flow from Government.			
(ii)	(01) Construction of Administrative Building for the State Police/Police Station and Outpost			
	General			
	O. 225.00			
	R. (-)225.00	0.00	0.00	0.00
(iii)	(02) Construction of Administrative Building for State Police/Police Station and Outpost, under Modernisation of State Police Force			
	Sixth Schedule(Part II) Areas			
	O. 104.04			
	R. (-)104.04	0.00	0.00	0.00

Surrender of entire provision of ₹329.04 lakh at serial number (ii) and (iii) was due to non-release of cash flow by Government.

GRANT NO -16 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	4055 Capital Outlay on Police 207 State Police (06) Construction other than Building such as Roads, Foothpaths, Boundary/Security Walls & External Electrification General			
	O.	100.00		
	R.	(-)100.00	0.00	0.00
(v)	(06) Construction other than Building such as Roads, Foothpaths, Boundary/Security Walls & External Electrification Sixth Schedule(Part II) Areas			
	O.	100.00		
	R.	(-)100.00	0.00	0.00
Surrender of entire provision of ₹200.00 lakh at serial number (iv) and (v) was due to non-release of cash flow by Government.				
(vi)	(07) Acquisition of Land for Police Buildings/Infrastructures <i>etc.</i> Sixth Schedule(Part II) Areas			
	O.	500.00		
	R.	0.00	500.00	(-)500.00
Reasons for non-utilisation of entire provision of ₹500.00 lakh have not been intimated (July 2025).				
(vii)	211 Police Housing (03) Construction of Residential Buildings for Fire Emergency Services accomodation/Facilities Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
(viii)	(07) Construction other than Buildings for fire Emergency Services Sixth Schedule(Part II) Areas			
	O.	75.00		
	R.	(-)75.00	0.00	0.00
Surrender of entire provision of ₹125.00 lakh at serial number (vii) and (viii) was due to non-release of cash flow by Government.				

Serial number	Head	GRANT NO -16 Concl.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ix)	4055 Capital Outlay on Police				
	211 Police Housing				
	(09) Acquisition of Land for Fire and Emergency Services/Facilities				
	Sixth Schedule(Part II) Areas				
	O.	200.00			
	R.	(-2.68	197.33	2.81	(-)194.51

Surrender of entire provision of ₹2.68 lakh was due to non-release of cash flow by Government.

Reasons for final savings of ₹194.51 lakh have not been intimated (July 2025).

	Centrally Sponsored Schemes				
(x)	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				
	General				
	O.	400.00			
	R.	0.00	400.00	0.00	(-)400.00

Reasons for non-utilisation of entire provision of ₹400.00 lakh have not been intimated (July 2025).

9. Savings mentioned at note 8 was partly offset by excess mainly under:

	State Fund Expenditure				
(i)	4055 Capital Outlay on Police				
	207 State Police				
	(05) Construction for Meghalaya Police Academy-such as Office Building, Training Blocks, Barracks, Drill Sheds, Quarters, Internal and Approach Roads, Drainage, Retaining Wall <i>etc.</i>				
	General				
	O.	50.00			
	R.	114.79	164.79	164.79	0.00

Augmentation of provision by ₹114.79 lakh by way of re-appropriation was due to non-availability of fund in the budget provision under major works.

GRANT NO -17
ADMINISTRATION OF JAILS
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2056 Jails				
Original	41,78,54			
Supplementary	2,97,22	44,75,76	25,49,03	(-)19,26,73
Amount surrendered during the year (31 March 2025)				16,31,69

Notes and Comments :

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

Revenue				(₹ in lakh)
General	679.18		197.53	(-)481.65
Sixth Schedule (Part II) Areas	3,796.58		2,351.50	(-)1,445.08
Total Voted	4,475.76		2,549.03	(-)1,926.73

2. Against the available savings of ₹1,926.73 lakh, only ₹1,631.69 lakh was surrendered during the year.

3. Since the actual expenditure of ₹2,549.03 lakh did not come up even to the original provision of ₹4,178.54 lakh, supplementary provision of ₹297.22 lakh obtained during the year proved unnecessary.

GRANT NO -17 Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2056 Jails			
	001 Direction and Administration			
	(01) Superintendence			
	General			
	O. 308.18			
	S. 12.00			
	R. (-)135.99	184.19	184.19	0.00
(ii)	101 Jails			
	(01) District Jail, Shillong			
	Sixth Schedule(Part II) Areas			
	O. 782.91			
	S. 61.00			
	R. (-)146.31	697.60	697.60	0.00

Withdrawal of provision of ₹282.30 lakh at serial number (i) and (ii) was the net result of increase of ₹15.42 lakh through re-appropriation due to requirement of fund for payment of travel expenses to the officers and staff in respect of the office of the Inspector General of Prison and correctional services, Shillong and payment of daily wages, Office of the Superintendent District Prisons and correctional Home, Shillong and decrease of ₹297.72 lakh by way of surrender due to (i) non-filling up of vacant post (ii) non-release of fund in the BEAMS and (iii) less requirement of fund.

GRANT NO -17 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iii)	2056 Jails 101 Jails (02) District Jail, Tura Sixth Schedule(Part II) Areas O. 525.98 S. 35.00 R. (-)142.63	418.35	418.35	0.00
(iv)	(04) District Jail, Williamnagar Sixth Schedule(Part II) Areas O. 388.89 S. 118.92 R. (-)204.14	303.67	303.67	0.00
(v)	(05) District Jail, Jowai Sixth Schedule(Part II) Areas O. 504.50 S. 39.00 R. (-)131.18	412.32	412.32	0.00
Surrender of provision of ₹477.95 lakh at serial number (iii) to (v) was due to (i) non-filling up of vacant post (ii) non-release of fund in the BEAMS and (iii) less requirement of fund.				
(vi)	(11) District Jail Nongpoh Sixth Schedule(Part II) Areas O. 423.13 S. 1.50 R. (-)63.04	361.59	361.55	(-)0.04

Withdrawal of provision of ₹63.04 lakh was the net result of increase of ₹6.69 lakh through re-appropriation due to requirement of fund for payment for the daily wages, office of the Superintendent, District Prisons and correctional Home, Nongpoh and decrease of ₹69.73 lakh by way of surrender due to (i) non-filling up of vacant post (ii) non-relelase of fund and (iii) less requirement of fund.

Reasons for final savings of ₹0.04 lakh have not been intimated (July 2025).

GRANT NO -17 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vii)	2056 Jails 101 Jails (12) District Jails Nongstoin Sixth Schedule(Part II) Areas			
	O.	437.00		
	R.	(-)437.00	0.00	0.00
	Withdrawal of entire provision of ₹437.00 lakh was the net result of decrease of ₹22.11 lakh through re-appropriation and further decrease of ₹414.89 lakh by way of surrender without assigning any reason.			
(viii)	102 Jail manufactures (02) Facilities for Jail Immates Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	0.00	50.00	(-)50.00
	Reasons for non-utilisation of entire provision of ₹50.00 lakh have not been intimated (July 2025).			
(ix)	General			
	O.	50.00		
	R.	(-)48.27	1.73	0.00
	Surrender of provision of ₹48.27 lakh was without assigning any reason.			
(x)	800 Other Expenditure (02) Improvement and modernisation of security system General			
	O.	95.00		
	R.	(-)95.00	0.00	0.00
	Surrender of entire provision of ₹95.00 lakh was without assigning any reason.			

Serial number	Head	GRANT NO -17 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
			Total grant/ appropriation		
(xi)	2056 Jails				
	800 Other Expenditure				
	(02) Improvement and modernisation of security system				
	Sixth Schedule(Part II) Areas				
	O.	95.00			
	R.	0.00	95.00	0.00	(-)95.00
(xii)	(05) Modernisation of jail services (including training and training equipment)				
	Sixth Schedule(Part II) Areas				
	O.	150.00			
	R.	0.00	150.00	0.00	(-)150.00
	Reasons for non-utilisation of entire provision of ₹245.00 lakh at serial number (xi) and (xii) have not been intimated (July 2025).				
(xiii)	General				
	O.	150.00			
	R.	(-)149.46	0.54	0.54	0.00

Surrender of provision of ₹149.46 lakh was made without assigning any reason.

GRANT NO -18
STATIONERY AND PRINTING
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Revenue:			
Major Head:			
2058 Stationery and Printing			
Original	43,39,40		
Supplementary	0.00	43,39,40	34,97,73
			(-)8,41,67
Amount surrendered during the year (31 March 2025)			8,27,18

Capital:**Major Heads:****4058 Capital Outlay on Stationery and Printing**

Original	95,00		
Supplementary	0.00	95,00	95,00
			0.00
Amount surrendered during the year (31 March 2025)			0.00

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	3,589.96	3,047.36	(-)542.60
Sixth Schedule (Part II) Areas	749.44	450.37	(-)299.07
Total Voted	4,339.40	3,497.73	(-)841.67
Capital			
General	95.00	95.00	0.00
Sixth Schedule (Part II) Areas	0.00	0.00	0.00
Total Voted	95.00	95.00	0.00

Revenue:

2. Against the available savings of ₹841.67 lakh, only ₹827.18 lakh was surrendered during the year.

GRANT NO -18 Contd.

3. Savings occurred mainly under:-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure

(i)

2058 Stationery and Printing

101 Purchase and Supply of Stationery Stores

(02) Purchase For State Government Offices

General

O. 306.00

R. (-)301.11 4.89 4.89 0.00

Surrender of provision of ₹301.11 lakh was due to late receipt of bills and less tour undertaken during the year.

(ii)

103 Government Presses

(01) Press Administration

Sixth Schedule(Part II) Areas

O. 196.07

R. (-)39.31 156.76 156.76 0.00

Surrender of provision of ₹39.31 lakh was due to less tour undertaken, no overtime bills, no medical bills and late receipt of bills.

(iii)

(02) Composing and Standing Forms Branch

Sixth Schedule(Part II) Areas

O. 254.50

R. (-)91.54 162.96 162.96 0.00

Surrender of provision of ₹91.54 lakh was due to non-receipt of medical bills and less tour undertaken.

(iv)

(03) Machine Printing Branch

Sixth Schedule(Part II) Areas

O. 151.15

R. (-)45.57 105.58 105.58 0.00

Surrender of provision of ₹45.57 lakh was due to non-filling up of vacant posts, less overtime payments, non-receipt of medical bills and late receipt of bills.

Serial number	Head	GRANT NO -18 Concl.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(v)	2058 Stationery and Printing				
	103 Government Presses				
	(04) Binding and Warehousing Branch				
	General				
	O.	571.06			
	R.	(-64.35	506.71	504.23	(-2.48
	Withdrawal of provision by ₹64.35 lakh was the net result of decrease of ₹10.50 lakh through re-appropriation without assigning any reason and further decrease of ₹53.85 lakh by way of surrender due to non-filling up of vacant posts and less tour expenses.				
	Reasons for final savings of ₹2.48 lakh have not been intimated (July 2025).				
(vi)	(11) Branch Press Jowai				
	Sixth Schedule(Part II) Areas				
	O.	78.00			
	R.	(-78.00	0.00	0.00	0.00
(vii)	800 Other Expenditure				
	(02) Maintenance Of Press Building				
	Sixth Schedule(Part II) Areas				
	O.	25.00			
	R.	(-25.00	0.00	0.00	0.00

Surrender of the entire provision of ₹103.00 lakh at serial number (vi) and (vii) was due to non-receipt of sanction from the Government.

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

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:			
Major Heads:			
2052 Secretariat-General Services			
2059 Public Works			
2216 Housing			
Original	1,17,67,95		
Supplementary	28,00,00	1,45,67,95	1,30,31,10
Amount surrendered during the year (31 March 2025)			(-)15,36,85 15,14,41

Capital:**Major Heads:****4059 Capital Outlay on Public Works****4202 Capital Outlay on Education, Sports, Art and Culture****4216 Capital Outlay on Housing**

Original	1,27,44,40		
Supplementary	17,53,13	1,44,97,53	1,22,98,11
Amount surrendered during the year (31 March 2025)			(-)21,99,42 21,99,42

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	2,605.44	2,300.07	(-)305.37
Sixth Schedule (Part II) Areas	11,962.51	10,731.03	(-)1,231.48
Total Voted	14,567.95	13,031.10	(-)1,536.85
Capital			
General	9,241.05	8,329.22	(-)911.83
Sixth Schedule (Part II) Areas	5,256.48	3,968.89	(-)1,287.59
Total Voted	14,497.53	12,298.11	(-)2,199.42

GRANT NO -19 Contd.**2. Revenue:**

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

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

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

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

(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 2024-2025 along with the opening and closing balance for the year are given below :

(₹ in lakh)				
Head	Opening balance on 1st April 2024	Debit(+)	Credit(-)	Closing balance on 31st March 2025
1. Stock	(+),6,768.55	...	...	(+),6,768.55
2. Purchase	(-)27.15	...	...	(-)27.15
3. Miscellaneous Public Works Advances	(+),1,457.27	...	...	(+), 1,457.27
Total:	(+),8,198.67	...	...	(+),8,198.67

GRANT NO -19 Contd.

3. Against the available savings of ₹1,536.85 lakh, only ₹1,514.41 lakh was surrendered during the year.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	(13) P.W.D.Secretariat			
	General			
	O.	936.70		
	R.	(-100.40)	836.30	835.62
				(-0.68)

(ii)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	(03) Chief Engineer and his Establishment (Buildings)			
	General			
	O.	754.79		
	R.	(-117.42)	637.37	637.37
				0.00

Surrender of provision of ₹217.82 lakh at serial number (i) and (ii) was due to (i) less official tour (ii) non-receipt of sanction and (iii) less expenditure than anticipated.

Reasons for final savings of ₹0.68 lakh at serial number (i) have not been intimated (July 2025).

(iii)	(06) Superintending Engineer and his Establishment (Buildings)			
	General			
	O.	185.33		
	R.	(-27.90)	157.43	157.43
				0.00

Withdrawal of provision of ₹27.90 lakh was the net result of increase of ₹9.81 lakh through re-appropriation due to payment of pending bills and clearing the payment of wages and decrease of ₹37.71 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO -19 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	2059 Public Works <i>80 General</i> 053 Maintenance and Repairs (06) Work Charged Establishment Sixth Schedule(Part II) Areas			
	O.	1,760.00		
	R.	(-)384.07	1,375.93	1,375.93
				0.00
(v)	2216 Housing <i>07 Other Housing</i> 053 Maintenance and Repairs (01) Work Charged Establishment Sixth Schedule(Part II) Areas			
	O.	1,359.09		
	R.	(-)658.37	700.72	700.72
				0.00

Surrender of provision of ₹1,042.44 lakh at serial number (iv) and (v) was due to less expenditure than anticipated.

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

State Fund Expenditure				
(i)	2052 Secretariat-General Services 090 Secretariat (14) Contribution to Indian Road Congress- General			
	O.	2.00		
	R.	0.70	2.70	2.70
				0.00

Augmentation of provision of ₹0.70 lakh through re-appropriation was due to requirement of fund for payment of fees of delegates.

GRANT NO -19 Contd.**Capital:**

6. Overall savings of ₹2,199.42 lakh was surrendered during the year.

7. Since the actual expenditure of ₹12,298.91 lakh did not come up even to the original provision of ₹12,744.40 lakh, supplementary provision of ₹1,753.13 lakh obtained during the year proved unnecessary.

8. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure

(i) **4059 Capital Outlay on Public Works**

80 General

051 Construction

(02) General purposes office and Administrative Buildings
for all Services

Sixth Schedule(Part II) Areas

O. 181.80

R. (-)181.80 0.00 0.00 0.00

Withdrawal of entire provision of ₹181.80 lakh was the net result of decrease of ₹160.00 lakh through re-appropriation and further decrease of ₹21.80 lakh by way of surrender due to non-requirement of fund.

(ii)

General

O. 28.01

R. (-)28.01 0.00 0.00 0.00

Surrender of entire provision of ₹28.01 lakh was due to no expenditure during the year.

GRANT NO -19 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iii)	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.	600.00		
	R.	(-)595.41	4.59	4.59
				0.00
	Withdrawal of provision of ₹595.41 lakh was the net result of decrease of ₹595.00 lakh through re-appropriation without assigning any reason and further decrease of ₹0.41 lakh by way of surrender due to less expenditure than anticipated.			
(iv)	202 Secondary Education			
	(01) Construction of Secondary Education Building			
	General			
	O.	1,000.00		
	R.	(-)1,000.00	0.00	0.00
				0.00
	Withdrawal of entire provision of ₹1,000.00 lakh through re-appropriation was due to non-requirement of fund.			
(v)	<i>04 Art and Culture</i>			
	800 Other Expenditure			
	(04) Research and Training			
	General			
	O.	200.00		
	R.	(-)36.39	163.61	163.61
				0.00
	Surrender of provision of ₹36.39 lakh was due to less expenditure than anticipated.			

GRANT NO -19 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(vi)	4216 Capital Outlay on Housing				
	<i>01 Government Residential Buildings</i>				
	700 Other Housing				
	(12) Construction and Maintenance of Departmental Residential Buildings				
	Sixth Schedule(Part II) Areas				
	O.	922.27			
	R.	(-220.93	701.34	701.34	0.00

Withdrawal of provision of ₹220.93 lakh was the net result of increase of ₹377.13 lakh through re-appropriation due to requirement of fund under Special Assistance to States for Capital Investment Part-V during the year and decrease of ₹598.06 lakh by way of surrender due to less expenditure than anticipated.

(vii)	General				
	O.	504.95			
	R.	(-158.08	346.87	346.87	0.00

Withdrawal of provision of ₹158.08 lakh was the net result of decrease of ₹99.25 lakh through re-appropriation without assigning any reason and further decrease of ₹58.83 lakh by way of surrender due to less expenditure than anticipated.

9. Savings mentioned at note 8 was partly offset by excess mainly under:

State Fund Expenditure

(i)	4059 Capital Outlay on Public Works				
	<i>80 General</i>				
	051 Construction				
	(01) Functional Non-Residential Buildings under General Services				
	General				
	O.	5,804.26			
	S.	1,703.83			
	R.	310.65	7,818.74	7,818.74	0.00

Augmentation of provision of ₹310.65 lakh was the net result of increase of ₹761.87 lakh through re-appropriation due to requirement of fund under Special Assistance to States for Capital Investment Part-V during the year and decrease of ₹451.22 lakh by way of surrender due to less expenditure than anticipated.

Serial number	Head	GRANT NO -19 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ii)	4202 Capital Outlay on Education, Sports, Art and Culture				
	<i>01 General Education</i>				
	202 Secondary Education				
	(01) Construction of Secondary Education Building				
	Sixth Schedule(Part II) Areas				
	R.	8.98	8.98	8.98	0.00

Creation of provision of ₹8.98 lakh was the net result of increase of ₹10.25 lakh through re-appropriation due to requirement of fund under the scheme and decrease of ₹1.27 lakh by way of surrender due to less expenditure than anticipated.

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

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2070 Other Administrative Services				
Original	60,16,21			
Supplementary	2,37,28	62,53,49	56,60,85	(-)5,92,64
Amount surrendered during the year (31 March 2025)				3,92,61

Notes and Comments :

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

				(₹ in lakh)
Revenue				
General	4,271.65	3,411.18		(-)860.47
Sixth Schedule (Part II) Areas	1,981.84	2,249.67		(+)267.83
Total Voted	6,253.49	5,660.85		(-)592.64

2. Against the available savings of ₹592.64 lakh, only ₹392.61 lakh was surrendered during the year.

3. Since the actual expenditure of ₹5,660.85 lakh did not come up even to the original provision of ₹6,016.21 lakh, supplementary provision of ₹237.28 lakh obtained during the year proved unnecessary.

GRANT NO -20 Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	State Fund Expenditure				
(i)	2070 Other Administrative Services				
	106 Civil Defence				
	(01) Headquarter Organisation for Civil Defence				
	General				
	O.	413.66			
	S.	3.89			
	R.	(-101.16	316.39	316.12	(-0.27

Withdrawal of provision by ₹101.16 lakh was the net result of decrease of ₹5.15 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹96.01 lakh by way of surrender due to late receipt of plan and estimates from the competent authority and non-receipt of bills from the firm.

Reasons for final savings of ₹0.27 lakh have not been intimated (July 2025).

(ii)	(08) Central Training Institute, Shillong				
	General				
	O.	527.79			
	S.	21.09			
	R.	(-73.00	475.88	473.44	(-2.44

Withdrawal of provision by ₹73.00 lakh was the net result of decrease of ₹2.15 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹70.85 lakh by way of surrender due to non-filling up of vacant post and death of staff while in service.

Reasons for final savings of ₹2.44 lakh have not been intimated (July 2025).

GRANT NO -20 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(iii)	2070 Other Administrative Services				
	107 Home Guards				
	(02) Creation\Raising of Border Wing Home Guards				
	General				
	O.	2,472.27			
	S.	185.49			
	R.	(-428.45	2,229.31	2,039.53	(-189.78

Withdrawal of provision by ₹428.45 lakh was the net result of decrease of ₹248.17 lakh through re-appropriation due to less requirement of fund and further decrease of ₹180.28 lakh by way of surrender due to non-filling up of vacant post and death of staff while in service.

Reasons for final savings of ₹189.78 lakh have not been intimated (July 2025).

(iv)	(04) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards				
	General				
	O.	33.00			
	R.	(-33.00	0.00	0.00	0.00

Withdrawal of the entire provision of ₹33.00 lakh through re-appropriation was due to non-requirement of fund.

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

State Fund Expenditure					
(i)	2070 Other Administrative Services				
	106 Civil Defence				
	(02) Air Raid Precaution				
	Sixth Schedule(Part II) Areas				
	O.	472.64			
	S.	2.82			
	R.	58.97	534.43	533.30	(-1.13

Augmentation of provision of ₹58.97 lakh by way of re-appropriation was due to inadequate provision for payment of pay, arrear pay and allowances.

Reasons for final savings of ₹1.13 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -20 Concl'd.		Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation	Actual expenditure	
(ii)	2070 Other Administrative Services			
	107 Home Guards			
	(01) Expenditure on Home Guards			
	Sixth Schedule(Part II) Areas			
	O.	1,499.60		
	S.	3.94		
	R.	214.18	1,717.72	1,715.03
				(-)2.69

Augmentation of provision of ₹214.18 lakh by way of re-appropriation was due to inadequate provision for payment of casual labourers, medical treatment and travel expenses.

Reasons for final savings of ₹2.69 lakh have not been intimated (July 2025).

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

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2202 General Education				
2203 Technical Education				
2204 Sports and Youth Services				
2552 North Eastern Areas				
Original	34,01,68,06			
Supplementary	13,33,21	34,15,01,27	29,12,00,33	(-)5,03,00,94
Amount surrendered during the year (31 March 2025)				4,76,86,09

Capital:**Major Head:****4202 Capital Outlay on Education, Sports, Art and Culture**

Original	1,37,00,00			
Supplementary	4,64,08	1,41,64,08	81,89,23	(-)59,74,85
Amount surrendered during the year (31 March 2025)				56,50,63

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	1,74,066.94	1,34,988.92	(-)39,078.02
	Sixth Schedule (Part II) Areas	1,67,434.33	1,56,211.41	(-)11,222.92
	Total Voted	3,41,501.27	2,91,200.33	(-)50,300.94
Capital	General	14,164.08	8,002.92	(-)6,161.16
	Sixth Schedule (Part II) Areas	0.00	186.30	(+186.30)
	Total Voted	14,164.08	8,189.22	(-)5,974.86

GRANT NO -21 Contd.**Revenue:**

2. Against the available savings of ₹50,300.94 lakh, only ₹47,686.09 lakh was surrendered during the year.

3. Since the actual expenditure of ₹2,91,200.33 lakh did not come up even to the original budget provision of ₹3,40,168.06 lakh, supplementary provision of ₹1,333.21 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2202 General Education			
	<i>01 Elementary Education</i>			
	001 Direction and Administration			
	(01) Headquarter			
	General			
	O.	405.20		
	R.	(-70.64	334.56	327.29
				(-7.27

Withdrawal of provision of ₹70.64 lakh was the net result of increase of ₹1.74 lakh through re-appropriation due to requirement of fund for payment of honorarium and travel expenses and decrease of ₹72.38 lakh by way of surrender due to (i) non-drawal of pay and allowances and (ii) non-receipt of proposal.

Reasons for final savings of ₹7.27 lakh have not been intimated (July 2025).

(ii)	101 Government Primary School			
	(01) Expenditure on Primary Schools			
	General			
	O.	1,673.55		
	R.	(-1,072.99	600.56	586.13
				(-14.43

Withdrawal of provision of ₹1,072.99 lakh was the net result of decrease of ₹99.40 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹973.59 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹14.43 lakh have not been intimated (July 2025).

GRANT NO -21 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iii)	2202 General Education				
	<i>01 Elementary Education</i>				
	102 Assistance to Non Government Primary Schools				
	(01) Expenditure on Maintenance of Primary Schools under Deficit System Sixth Schedule(Part II) Areas				
	O.	33,985.33			
	R.	(-5,222.20	28,763.13	28,762.18	(-)0.95

Withdrawal of provision of ₹5,222.20 lakh was the net result of decrease of ₹3,046.49 lakh through re-appropriation due to less requirement of fund under the scheme and further decrease of ₹2,175.71 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.95 lakh have not been intimated (July 2025).

(iv)	(02) Expenditure on Schools under Non Deficit System General				
	O.	3,601.80			
	R.	(-3,601.80	0.00	0.00	0.00

Withdrawal of entire provision of ₹3,601.80 lakh was the net result of decrease of ₹927.62 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹2,674.18 lakh by way of surrender due to non-requirement of fund.

GRANT NO -21 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	2202 General Education <i>01 Elementary Education</i> 102 Assistance to Non Government Primary Schools (02) Expenditure on Schools under Non Deficit System Sixth Schedule(Part II) Areas			
	O.	2,790.96		
	R.	(-)419.14	2,371.82	2,367.24
				(-)4.58
(vi)	(13) Expenditure on U.P.Schools Under Non Deficit System General			
	O.	3,861.99		
	R.	(-)484.11	3,377.88	3,377.88
				0.00
	Surrender of provision by ₹903.25 lakh at serial number (v) and (vi) was due to less requirement of fund.			
	Reasons for final savings of ₹4.58 lakh at serial number (v) have not been intimated (July 2025).			
(vii)	104 Inspection (01) Deputy Inspectors of Schools and Staff Sixth Schedule(Part II) Areas			
	O.	1,613.39		
	R.	(-)265.82	1,347.57	1,347.65
				(+)0.08
	Withdrawal of provision of ₹265.82 lakh was the net result of increase of ₹42.62 lakh through re-appropriation due to requirement of fund for payment of wages to casual employees and medical advances of the staffs and decrease of ₹308.44 lakh by way of surrender due to non-utilisation of fund and non-allocation of fund by the Finance Department.			
	Reasons for final excess of ₹0.08 lakh have not been intimated (July 2025).			
(viii)	(04) Administrator Primary Education Garo Hills Sixth Schedule(Part II) Areas			
	O.	195.00		
	R.	(-)53.98	141.02	141.02
				0.00
	Surrender of provision by ₹53.98 lakh was due to less requirement of fund and less release of fund by the Government of India.			

GRANT NO -21 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ix)	2202 General Education <i>01 Elementary Education</i> 112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN) (03) Non-Recurring Shareable Components General			
	O.	100.00		
	R.	(-)89.75	10.25	10.25
				0.00
(x)	113 Samagra Shiksha (02) Teachers Education General			
	O.	885.35		
	R.	(-)832.56	52.79	52.79
				0.00
(xi)	<i>02 Secondary Education</i> 001 Direction and Administration (01) Head Quarter General			
	O.	330.27		
	R.	(-)41.18	289.09	289.09
				0.00

Surrender of provision by ₹963.49 lakh at serial number (ix) to (xi) was due to less requirement of fund and less release of fund by the Government of India.

(xii)	(04) Expenditure on Adviser to the Government of Meghalaya, Education Department General			
	O.	118.00		
	R.	(-)100.46	17.54	7.33
				(-)10.21

Withdrawal of provision of ₹100.46 lakh was the net result of decrease of ₹32.55 lakh through re-appropriation due to less requirement of fund and curtailment of expenditure under the scheme and further decrease of ₹67.91 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹10.21 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -21 Contd.			Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation	Actual expenditure		
(xiii)	2202 General Education <i>02 Secondary Education</i> 101 Inspection (01) Inspectors of Schools and Staff Sixth Schedule(Part II) Areas				
	O.	1,172.55			
	R.	(-127.91	1,044.64	1,042.61	(-2.03
	Withdrawal of provision of ₹127.91 lakh was the net result of increase of ₹15.46 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹143.37 lakh by way of surrender due to less requirement of fund.				
	Reasons for final savings of ₹2.03 lakh have not been intimated (July 2025).				
(xiv)	105 Teachers Training (09) Deputation/ Stipend for B.ed course General				
	O.	129.70			
	R.	(-88.68	41.02	35.18	(-5.84
	Withdrawal of provision of ₹88.68 lakh through re-appropriation was due to less requirement of fund and curtailment of expenditure under the scheme.				
	Reasons for final savings of ₹5.84 lakh have not been intimated (July 2025).				
(xv)	110 Assistance to Non-Government Secondary Schools (03) Expenditure on Non-deficit Secondary Schools for Boys Sixth Schedule(Part II) Areas				
	O.	788.56			
	R.	(-160.11	628.45	628.41	(-0.04
	Withdrawal of provision of ₹160.11 lakh through re-appropriation was due to less requirement of fund under the scheme.				
	Reasons for final savings of ₹0.04 lakh have not been intimated (July 2025).				

GRANT NO -21 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xvi)	2202 General Education <i>02 Secondary Education</i> 110 Assistance to Non-Government Secondary Schools (06) Assistance for Buildings Hostels and Staff quarters Sixth Schedule(Part II) Areas			
	O.	55.00		
	R.	(-)55.00	0.00	0.00
	Withdrawal of entire provision of ₹55.00 lakh through re-appropriation was due to less requirement of fund and curtailment of expenditure under the scheme.			
(xvii)	(07) Assistance for Purchase of Furniture Equipments <i>etc.</i> Sixth Schedule(Part II) Areas			
	O.	85.00		
	R.	(-)83.17	1.83	0.00
(xviii)	(44) Intervention for Education Facility improvement General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
	Withdrawal of entire provision of ₹133.17 lakh at serial number (xvii) and (xviii) was the net result of decrease of ₹88.27 lakh through re-appropriation and further decrease of ₹44.90 lakh by way of surrender due to curtailment of expenditure and non-requirement of fund.			
(xix)	800 Other Expenditure (24) Assistance under Article 275(1) General			
	O.	200.00		
	R.	(-)200.00	0.00	0.00
	Withdrawal of entire provision of ₹200.00 lakh through re-appropriation was due to curtailment of expenditure under the scheme.			

GRANT NO -21 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xx)	2202 General Education			
	<i>02 Secondary Education</i>			
	800 Other Expenditure			
	(25) Upgradation of existing Educational Infrastructure/Setting of residential school in the pattern of Navodaya Vidyalaya			
	General			
	O.	500.00		
	R.	(-)164.90	335.10	0.00
				(-)335.10

Withdrawal of provision of ₹164.90 lakh through re-appropriation was due to curtailment of expenditure under the scheme.

Reasons for final savings of ₹335.10 lakh have not been intimated (July 2025).

(xxi)	(27) Supporting Human Capital ADB-EAP			
	General			
	O.	95.00		
	R.	0.00	95.00	0.00
				(-)95.00

Reasons for non-utilisation of entire provision of ₹95.00 lakh have not been intimated (July 2025).

GRANT NO -21 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxii)	2202 General Education <i>03 University and Higher Education</i> 103 Government Colleges and Institutes (12) B.Ed Government College, Tura Sixth Schedule(Part II) Areas O. 283.98 R. (-)52.91	231.07	228.50	(-)2.57
(xxiii)	(13) Government College Sixth Schedule(Part II) Areas O. 6,720.04 R. (-)1,545.47	5,174.57	5,169.80	(-)4.77
<p>Withdrawal of provision of ₹1,598.38 lakh at serial number (xxii) and (xxiii) was the net result of increase of ₹342.43 lakh through re-appropriation due to requirement of fund for payment of wages, medical bills and office expenses and decrease of ₹1,940.81 lakh by way of surrender due to non-release of cash flow and less requirement of fund.</p> <p>Reasons for final savings of ₹7.34 lakh at serial number (xxii) and (xxiii) have not been intimated (July 2025).</p>				
(xxiv)	(20) B.Ed Government College, Jowai Sixth Schedule(Part II) Areas O. 222.29 R. (-)63.43	158.86	152.41	(-)6.45
(xxv)	(24) Rashtriya Uchchatar Shiksha Abhiyan (RUSA) General O. 484.00 R. (-)344.23	139.77	139.77	0.00

Withdrawal of provision of ₹407.66 lakh at serial number (xxiv) and (xxv) was the net result of decrease of ₹36.96 lakh through re-appropriation and further decrease of ₹370.70 lakh by way of surrender due to non-release of cash flow and less requirement of fund.

Reasons for final savings of ₹6.45 lakh at serial number (xxiv) have not been intimated (July 2025).

GRANT NO -21 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xxvi)	2202 General Education			
	<i>03 University and Higher Education</i>			
	104 Assistance to Non-Government Colleges and Institutes			
	(01) Expenditure on Colleges under Deficit System			
	General			
	O.	18,467.86		
	R.	(-3,062.74	15,405.12	15,407.21
				(+)2.09

Withdrawal of provision of ₹3,062.74 lakh was the net result of decrease of ₹2.09 lakh through re-appropriation and further decrease of ₹3,060.65 lakh by way of surrender due to non-release of cash flow and less requirement of fund.

Reasons for final excess of ₹2.09 lakh have not been intimated (July 2025).

(xxvii)	(01) Expenditure on Colleges under Deficit System			
	Sixth Schedule(Part II) Areas			
	O.	2,164.55		
	R.	(-2,157.35	7.20	0.00
				(-)7.20

Withdrawal of provision of ₹2,157.35 lakh was the net result of decrease of ₹655.64 lakh through re-appropriation and further decrease of ₹1,501.71 lakh by way of surrender due to non-receipt of sanction and less requirement of fund.

Reasons for final savings of ₹7.20 lakh have not been intimated (July 2025).

(xxviii)	(02) Expenditure on College under Non Deficit System			
	General			
	O.	1,381.64		
	R.	(-1,381.64	0.00	0.00
				0.00

Withdrawal of entire provision of ₹1,381.64 lakh was the net result of decrease of ₹30.50 lakh through re-appropriation and further decrease of ₹1,351.14 lakh by way of surrender due to non-requirement of fund.

GRANT NO -21 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxix)	2202 General Education <i>03 University and Higher Education</i> 104 Assistance to Non-Government Colleges and Institutes (22) Meghalaya Aided College Employee Death-Cum-Retirement Gratuities General			
	O.	371.54		
	R.	(-)136.24	235.30	235.30
				0.00
	Surrender of provision by ₹136.24 lakh was due to less requirement of fund.			
(xxx)	107 Scholarships (07) State Merit General			
	O.	1,000.00		
	R.	(-)1,000.00	0.00	0.00
				0.00
(xxxi)	(17) Central Post Matric Scholarships General			
	O.	115.00		
	R.	(-)115.00	0.00	0.00
				0.00
	Withdrawal of entire provision of ₹1,115.00 lakh at serial number (xxx) and (xxxi) was the net result of decrease of ₹65.11 lakh through re-appropriation and further decrease of ₹1,049.89 lakh by way of surrender due to non-requirement of fund.			
(xxxii)	(23) Exgratia Grants General			
	O.	30.00		
	R.	(-)28.14	1.86	1.86
				0.00
(xxxiii)	(28) Fees Compensation for Post Matric Scholarship for Tribal Students General			
	O.	43.00		
	R.	(-)42.03	0.97	0.97
				0.00
	Withdrawal of provision of ₹70.17 lakh at serial number (xxxii) and (xxxiii) was the net result of decrease of ₹8.80 lakh through re-appropriation and further decrease of ₹61.37 lakh by way of surrender due to non-requirement of fund.			

GRANT NO -21 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxxiv)	2202 General Education			
	<i>03 University and Higher Education</i>			
	107 Scholarships			
	(31) Post matric Scholarship Scheduled tribes			
	General			
	O.	2,500.00		
	R.	(-)888.00	1,612.00	1,612.00
				0.00
	Withdrawal of provision of ₹888.00 lakh was the net result of increase of ₹945.00 lakh through re-appropriation due to requirement of fund and decrease of ₹1,833.00 lakh by way of surrender due to revised outlay.			
(xxxv)	(36) Financial Support to the Students of N.E.R. for Higher Professional Courses			
	General			
	O.	30.00		
	R.	(-)30.00	0.00	0.00
				0.00
	Surrender of entire provision by ₹30.00 lakh was due to non-requirement of fund.			
(xxxvi)	<i>04 Adult Education</i>			
	001 Direction and Administration			
	(01) Deputy Director Adult Education and his Staff			
	General			
	O.	97.59		
	R.	(-)45.35	52.24	52.14
				(-)0.10

Surrender of provision by ₹45.35 lakh was due to less requirement of fund.

Reasons for final savings of ₹0.10 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -21 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(xxxvii)	2202 General Education				
	<i>04 Adult Education</i>				
	200 Other Adult Education Programmes				
	(03) District Adult Education Officer and Staff				
	Sixth Schedule(Part II) Areas				
	O.	383.77			
	R.	(-53.60	330.17	330.00	(-)0.17

Withdrawal of provision of ₹53.60 lakh was the net result of increase of ₹7.30 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹60.90 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.17 lakh have not been intimated (July 2025).

(xxxviii)	(24) New India Literacy Programme				
	General				
	O.	70.00			
	R.	(-32.24	37.76	37.76	0.00

Surrender of provision by ₹32.24 lakh was due to less release of fund by the Government of India.

GRANT NO -21 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxxix)	2202 General Education 80 General 003 Training (02) Directorate (SCERT) General			
	O.	665.72		
	R.	(-)98.32	567.40	563.63
				(-)3.77
(xl)	(03) Teachers Training General			
	O.	900.00		
	S.	500.00		
	R.	(-)73.34	1,326.66	816.17
				(-)510.49
(xli)	(17) Establishment of Educational Technology Cell General			
	O.	180.92		
	R.	(-)28.92	152.00	151.89
				(-)0.11
(xlii)	(29) D.I.E.T Sixth Schedule(Part II) Areas			
	O.	497.76		
	R.	(-)16.75	481.01	447.11
				(-)33.90
<p>Withdrawal of provision of ₹217.33 lakh at serial number (xxxix) to (xlii) was the net result of decrease of ₹115.36 lakh through re-appropriation and further decrease of ₹101.97 lakh by way of surrender without assigning any reason.</p> <p>Reasons for final savings of ₹548.27 lakh at serial number (xxxix) to (xlii) have not been intimated (July 2025).</p>				
(xliii)	108 Examinations (01) Meghalaya Board of Schools Education General			
	O.	1,945.21		
	S.	523.21	2,468.42	1,845.21
				(-)623.21
<p>Reasons for non-utilisation of remaining provision of ₹623.21 lakh have not been intimated (July 2025).</p>				

GRANT NO -21 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	Centrally Sponsored Schemes				
(xliv)	2202 General Education				
	<i>01 Elementary Education</i>				
	112 Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)				
	(01) Recurring Non-Shareable Components				
	General				
	O.	1,300.00			
	R.	(-314.65	985.35	985.35	0.00
(xlv)	(02) Recurring Shareable Components				
	General				
	O.	12,000.00			
	R.	(-3,184.58	8,815.42	8,815.42	0.00
(xlvi)	(03) Non-Recurring Shareable Components				
	General				
	O.	650.00			
	R.	(-557.83	92.17	92.17	0.00

Surrender of provision by ₹4,057.06 lakh at serial number (xliv) to (xlvi) was due to less release of fund by the Government.

(xlvii)	113 Samagra Shiksha				
	(01) Sarva Shiksha Abhiyan				
	General				
	O.	46,500.00			
	R.	(-14,657.03	31,842.97	31,287.29	(-555.68

Withdrawal of provision of ₹14,657.03 lakh was the net result of decrease of ₹3,902.63 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹10,754.40 lakh by way of surrender due to less release of fund by Government of India.

Reasons for final savings of ₹555.68 lakh have not been intimated (July 2025).

GRANT NO -21 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	Centrally Sponsored Schemes				
(xlviii)	2202 General Education				
	<i>01 Elementary Education</i>				
	113 Samagra Shiksha				
	(02) Teachers Education				
	General				
	O.	1,200.00			
	R.	(-724.93	475.07	475.07	0.00
(xlix)	<i>02 Secondary Education</i>				
	107 Scholarships				
	(12) Pre-Matric Scholarship for Schedule Tribe				
	General				
	O.	350.00			
	R.	(-280.00	70.00	70.00	0.00
(l)	(29) Pre-Matric Scholarship for Schedule Caste				
	General				
	O.	50.00			
	R.	(-50.00	0.00	0.00	0.00
(li)	<i>03 University and Higher Education</i>				
	103 Government Colleges and Institutes				
	(24) Rashtriya Uchchatar Shiksha Abhiyan (RUSA)				
	General				
	O.	1,000.00			
	R.	(-1,000.00	0.00	0.00	0.00

Withdrawal of provision of ₹1,004.93 lakh at serial number (xlviii) and (xlix) was the net result of increase of ₹73.23 lakh through re-appropriation due to requirement of fund under the scheme and decrease of ₹1,078.16 lakh by way of surrender due to less requirement of fund and less release by Government of India.

Surrender of entire provision by ₹1,050.00 lakh at serial number (l) and (li) was due to non-requirement of fund and non-receipt of sanction from the Government of India.

GRANT NO -21 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	Centrally Sponsored Schemes				
(lii)	2202 General Education				
	<i>03 University and Higher Education</i>				
	107 Scholarships				
	(01) Post Matric Scholarship Scheduled Tribes				
	General				
	O.	16,500.00			
	R.	(-1,992.21	14,507.79	14,507.79	0.00
(liii)	<i>04 Adult Education</i>				
	200 Other Adult Education Programmes				
	(24) New India Literacy Programme				
	General				
	O.	500.00			
	R.	(-160.13	339.87	339.87	0.00
	Withdrawal of provision of ₹2,152.34 lakh at serial number (lii) and (liii) was the net result of decrease of ₹945.00 lakh through re-appropriation and further decrease of ₹1,207.34 lakh by way of surrender due to less requirement of fund and less release of fund by Government of India.				
(liv)	<i>80 General</i>				
	003 Training				
	(33) DERT-Central Assistance for CSS				
	General				
	O.	50.00			
	R.	(-50.00	0.00	0.00	0.00
(lv)	(34) Other Programme-Central Assistance for CSS				
	General				
	O.	100.00			
	R.	(-100.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹150.00 lakh at serial number (liv) and (lv) was through re-appropriation due to requirement of fund under the scheme.

GRANT NO -21 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(lvi)	Centrally Sponsored Schemes 2202 General Education <i>80 General</i> 003 Training (35) DIET-Central Assistance for CSS General				
	O.	1,831.42			
	S.	260.00			
	R.	(-141.11	1,950.31	1,734.19	(-216.12

Withdrawal of provision of ₹141.11 lakh was the net result of increase of ₹144.68 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹285.79 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹216.12 lakh have not been intimated (July 2025).

(lvii)	N.L.C.P.R 2202 General Education <i>02 Secondary Education</i> 110 Assistance to Non-Government Secondary Schools (42) Non Lapsable Central Pool of Resources General				
	O.	243.60			
	R.	(-243.60	0.00	0.00	0.00

Withdrawal of entire provision of ₹243.60 lakh was the net result of increase of ₹97.70 lakh through re-appropriation due to requirement of fund for completion of the construction of school building of Nongpathaw secondary school and decrease of ₹341.30 lakh by way of surrender due to release of fund and non-generation of bills.

GRANT NO -21 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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	State Fund Expenditure			
(lviii)	2203 Technical Education			
	001 Direction and Administration			
	(01) Head Quarter and Staff			
	General			
	O.	188.33		
	R.	(-127.05	61.28	61.28
				0.00

Withdrawal of provision of ₹127.05 lakh was the net result of decrease of ₹37.44 lakh through re-appropriation and further decrease of ₹89.61 lakh by way of surrender due to non-release of cash flow and less requirement of fund.

(lix)	103 Technical Schools			
	(03) Setting up of Technical University			
	General			
	O.	887.70		
	R.	(-551.16	336.54	336.54
				0.00

Withdrawal of provision of ₹551.16 lakh was the net result of increase of ₹348.70 lakh through re-appropriation due to requirement of fund for payment of office expenses and minor works under the scheme and decrease of ₹899.86 lakh by way of surrender due to non-receipt of sanction and less requirement of fund.

(lx)	(06) Shillong Government College of Engineering			
	General			
	O.	736.00		
	R.	(-731.99	4.01	4.01
				0.00

Withdrawal of provision of ₹731.99 lakh was the net result of decrease of ₹24.73 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹707.26 lakh by way of surrender without assigning any reasons.

GRANT NO -21 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(lxi)	2203 Technical Education 105 Polytechnics (05) Setting up of New Polytechnic General			
	O.	114.46		
	R.	(-)96.26	18.20	18.20
				0.00
(lxii)	(15) Excursion for Student of Technical Institution General			
	O.	60.00		
	R.	(-)39.01	20.99	20.99
				0.00
Withdrawal of provision of ₹135.27 lakh at serial number (lxi) and (lxii) was the net result of decrease of ₹7.68 lakh through re-appropriation and further decrease of ₹127.59 lakh by way of surrender due to non-release of cash flow and less requirement of fund.				
(lxiii)	Centrally Sponsored Schemes 2203 Technical Education 103 Technical Schools (03) Setting up of Technical University General			
	O.	500.00		
	R.	(-)500.00	0.00	0.00
				0.00

Surrender of entire provision by ₹500.00 lakh was due to non-requirement of fund and non-receipt of sanction from the Government of India.

GRANT NO -21 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Central Sector Schemes			
(lxiv)	2203 Technical Education			
	105 Polytechnics			
	(09) Upgradation of Existing/Setting up New Polytechnics			
	General			
	O.	500.00		
	R.	(-)500.00	0.00	0.00
	Surrender of entire provision by ₹500.00 lakh was due to non-requirement of fund and non-receipt of sanction from the Government of India.			
	State Fund Expenditure			
(lxv)	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
	(03) National Cadet Corps Unit Offices			
	Sixth Schedule(Part II) Areas			
	O.	487.26		
	R.	(-)80.52	406.74	406.02
	Withdrawal of provision of ₹80.52 lakh was the net result of decrease of ₹45.59 lakh through re-appropriation and further decrease of ₹34.93 lakh by way of surrender due to less requirement of fund.			
	Reasons for final savings of ₹0.72 lakh have not been intimated (July 2025).			
(lxvi)	(03) National Cadet Corps Unit Offices			
	General			
	O.	94.96		
	R.	(-)29.35	65.61	64.58
	Withdrawal of entire provision of ₹29.35 lakh was the net result of increase of ₹3.82 lakh through re-appropriation due to requirement of fund for Republic Day camp of the year 2023-24 and decrease of ₹33.17 lakh by way of surrender due less requirement of fund.			
	Reasons for final savings of ₹1.03 lakh have not been intimated (July 2025).			

GRANT NO -21 Contd.					
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	State Fund Expenditure				
(lxvii)	2204 Sports and Youth Services				
	102 Youth Welfare Programmes for Students				
	(08) Assistance to Junior Red Cross				
	General				
	O.	50.95			
	R.	(-28.65	22.30	22.30	0.00
(lxviii)	2552 North Eastern Areas				
	236 General Education				
	(03) Pradhan Mantri Schools for Rising India (PM SHRI)				
	General				
	O.	365.26			
	R.	(-118.23	247.03	247.03	0.00
	Surrender of provision by ₹146.88 lakh at serial number (lxvii) and (lxviii) was due to non-requirement of fund and non-receipt of sanction from the Government of India.				
	Centrally Sponsored Schemes				
(lxix)	2552 North Eastern Areas				
	236 General Education				
	(03) Pradhan Mantri Schools for Rising India (PM SHRI)				
	General				
	O.	3,643.77			
	R.	(-1,420.52	2,223.25	2,223.25	0.00
	Surrender of provision by ₹1,420.52 lakh was due to less release of fund by the Government of India.				

GRANT NO -21 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2202 General Education			
	<i>01 Elementary Education</i>			
	053 Maintenance of Buildings			
	(01) Works			
	General			
	R.	38.52	38.52	38.52
				0.00

Creation of provision of ₹38.52 lakh through re-appropriation was due to meet the expenditure in connection with augmentation of the loading capacity of electricity (from 100 KvA to 250 KvA) in the Directorate of School Education & Literacy, Shillong and for procuring of furnitures and renovation of water supply at DSEL guest house, Shillong.

(ii)	101 Government Primary Schools			
	(01) Expenditure on Primary Schools			
	Sixth Schedule(Part II) Areas			
	O.	54,276.00		
	R.	212.14	54,488.14	54,457.01
				(-)31.13

Augmentation of provision of ₹212.14 lakh was the net result of increase of ₹513.03 lakh through re-appropriation due to meet the expenditure in connection with medical advance/re-imbursement of Government L.P. School teachers and decrease of ₹300.89 lakh by way of surrender due to amount allotted has not been drawn by some district office and less requirement of fund.

Reasons for final savings of ₹31.13 lakh have not been intimated (July 2025).

(iii)	800 Other Expenditure			
	(05) Grant for miscellaneous purposes			
	General			
	R.	464.90	464.90	464.90
				0.00

Creation of provision of ₹464.90 lakh through re-appropriation was due to meet the expenditure for construction of ramps and toilets in connection with the forthcoming Loksabha Election 2024.

GRANT NO -21 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	2202 General Education <i>02 Secondary Education</i> 109 Government Secondary Schools (22) Intervention for Education Facility General			
	O.	50.00		
	R.	165.93	215.93	215.93
				0.00
(v)	110 Assistance to Non-Government Secondary Schools (01) Expenditure on Secondary Schools under Deficit System for Boys General			
	O.	5,577.01		
	R.	2,568.18	8,145.19	8,144.19
				(-)1.00
(vi)	(04) Expenditure on Non-deficit Secondary Schools for Girls Sixth Schedule(Part II) Areas			
	O.	4,609.43		
	R.	909.43	5,518.86	5,518.86
				0.00

Augmentation of provision of ₹3,643.54 lakh at serial number (iv) to (vi) through re-appropriation was due to meet the shortfall amount of funds (i) against the State Education Commission Grant, (ii) conducting the school programme in Articulation, Resilience and Kindness (SPARK) initiating of Samagra Shiksha, (iii) Grants-in-aid in respect of Deficit/Adhoc secondary school and (iv) Arrear/DA @36 per cent and 39 per cent in respect of Deficit secondary school during the year 2024-25.

Reasons for final savings of ₹1.00 lakh at serial number (v) have not been intimated (July 2025).

GRANT NO -21 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vii)	2202 General Education <i>02 Secondary Education</i> 113 Samagra Shiksha (01) Rashtriya Madhyamik Shiksha General			
	O.	256.03		
	R.	246.21	502.24	502.24
				0.00
	Augmentation of provision of ₹246.21 lakh was the net result of increase of ₹325.59 lakh through re-appropriation due to meet the shortfall amount of funds against the fund released as 3rd installment under the scheme and decrease of ₹79.38 lakh by way of surrender due to less release of fund by the Government of India.			
(viii)	<i>03 University and Higher Education</i> 103 Government Colleges and Institutes (18) Exposure Visits for the Students of Government Colleges General			
	O.	100.00		
	R.	18.20	118.20	118.20
				0.00
	Augmentation in provision by ₹18.20 lakh through re-appropriation was due to requirement of fund for exposure trip for the academic year 2024-25 in respect of Captain Williamson Memorial Government College, Baghmara.			
(ix)	107 Scholarships (29) Post Matric Scholarship for Other Backward Classes General			
	R.	1.71	1.71	1.71
				0.00
	Creation of provision of ₹1.71 lakh through re-appropriation was due to requirement of fund for proposal for central assistance under the scheme.			

GRANT NO -21 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(x)	2202 General Education			
	<i>80 General</i>			
	003 Training			
	(13) State Talent Search ME- and High Schools			
	General			
	O.	19.00		
	R.	76.88	95.88	0.00

Augmentation of provision of ₹76.88 lakh through re-appropriation was due to meet the insufficient budget provision under the scheme.

	Centrally Sponsored Schemes			
(xi)	2202 General Education			
	<i>02 Secondary Education</i>			
	113 Samagra Shiksha			
	(01) Rashtriya Madhyamik Shiksha Abhiyan			
	General			
	O.	2,000.00		
	R.	2,520.19	4,520.19	0.00

Augmentation of provision of ₹2,520.19 lakh was the net result of increase of ₹3,209.71 lakh through re-appropriation due to requirement of fund to meet the shortfall amount against the fund released as 2nd, 3rd and 4th installment under the scheme and decrease of ₹689.52 lakh by way of surrender due to less release of fund by the Government of India.

	State Fund Expenditure			
(xii)	2203 Technical Education			
	105 Polytechnics			
	(13) Jowai Polytechnics			
	General			
	O.	510.41		
	R.	59.65	570.06	(-)24.46

Augmentation of provision of ₹59.65 lakh was the net result of increase of ₹77.94 lakh through re-appropriation due to requirement of fund for meeting the shortfall of salaries and decrease of ₹18.29 lakh by way of surrender due to non-release of cash flow and less requirement of fund.

Reasons for final savings of ₹24.46 lakh have not been intimated (July 2025).

GRANT NO -21 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xiii)	2203 Technical Education			
	108 Examinations			
	(01) Assistance to Meghalaya State Council for Technical Education			
	General			
	O.	53.56		
	R.	42.26	95.82	95.82
				0.00

Augmentation of provision by ₹42.26 lakh through re-appropriation was due to meet the shortfall of budget provision for grants-in-aid under the scheme.

Capital:

6. Against the available savings of ₹5,974.85 lakh, only ₹5,650.63 lakh was surrendered during the year.

7. Since the actual expenditure of ₹8,189.23 lakh did not come up even to the original provision of ₹13,700.00 lakh, supplementary provision of ₹464.08 lakh obtained during the year proved unnecessary.

GRANT NO -21 Contd.

8. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	State Fund Expenditure				
(i)	4202 Capital Outlay on Education, Sports, Art and Culture				
	<i>01 General Education</i>				
	201 Elementary Education				
	(01) Construction of Educational Building				
	General				
	O.	6,600.00			
	R.	(-2151.23	4,448.77	4,448.77	0.00
(ii)	202 Secondary Education				
	(01) Construction of Secondary Education Building				
	General				
	O.	4,000.00			
	R.	(-3662.52	337.48	337.48	0.00
(iii)	(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e. Shillong, Tura, Jowai Public and Pine Mount School Shillong				
	General				
	O.	500.00			
	R.	(-315.27	184.73	0.00	(-184.73

Withdrawal of provision of ₹6,129.02 lakh at serial number (i) to (iii) was the net result of decrease of ₹1,159.50 lakh through re-appropriation due to curtailment of expenditure under the scheme and less expenditure and further decrease of ₹4,969.52 lakh by way of surrender due to non-allotment by the State Government.

Reasons for final savings of ₹184.73 lakh at serial number (iii) have not been intimated (July 2025).

GRANT NO -21 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iv)	4202 Capital Outlay on Education, Sports, Art and Culture			
	<i>01 General Education</i>			
	202 Secondary Education			
	(09) Upgradation of Existing Educational Infrastructure/Setting up of Residential School in the pattern of Novodaya Vidyalaya			
	General			
	O.	500.00		
	R.	(-500.00	0.00	0.00

Withdrawal of entire provision of ₹500.00 lakh was the net result of decrease of ₹368.26 lakh through re-appropriation and further decrease of ₹131.74 lakh by way of surrender due to non-submission of proposal to Government and less requirement of fund under the scheme.

(v)	203 University and Higher Education			
	(07) Infrastructure Development under SPA/SCA, etc .			
	General			
	O.	1,000.00		
	R.	(-463.26	536.74	536.74

Withdrawal of provision of ₹463.26 lakh was the net result of increase of ₹18.27 lakh through re-appropriation due to construction of retaining wall at Patharkmah model degree college and decrease of ₹481.53 lakh by way of surrender due to non-release of the cash flow by finance department.

(vi)	<i>04 Art and Culture</i>			
	800 Other Expenditure			
	(04) Research and Training			
	General			
	S.	464.08		
	R.	0.00	464.08	324.59

Reasons for non-utilisation of the remaining provision of ₹139.49 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -21 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
9. Savings mentioned at note 8 was partly offset by excess mainly under:					
	State Fund Expenditure				
(i)	4202 Capital Outlay on Education, Sports, Art and Culture				
	<i>01 General Education</i>				
	202 Secondary Education				
	(03) Special Plan Assistance-Construction of Pine Mount School, Shillong				
	Sixth Schedule(Part II) Areas				
	R.	186.30	186.30	186.30	0.00

Creation of provision of ₹186.30 lakh through re-appropriation was due to renovation, modification and painting of auditorium building for temporary accommodation of Boarders, including kitchen, dining hall *etc.* near school field of Pinemount School, Shillong.

(ii)	<i>02 Technical Education</i>				
	103 Technical Schools				
	(05) Establishment of New Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA				
	General				
	O.	1,000.00			
	R.	1,255.35	2,255.35	2,255.35	0.00

Augmentation of provision of ₹1,255.35 lakh was the net result of increase of ₹1,323.19 lakh through re-appropriation due to (i) renovation, water supply arrangement of Principal and HOD quarters at Tura Polytechnic, Tura and (ii) construction of Polytechnic at Gasuapara, New Polytechnic at Williamnagar and Nongstoin and decrease of ₹67.84 lakh by way of surrender due to non-release of the cash flow by finance department.

GRANT NO -22
ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC . AND
OTHER ADMINISTRATIVE SERVICES

(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2070 Other Administrative Services				
2216 Housing				
2235 Social Security and Welfare				
3454 Census Surveys and Statistics				
Original	71,67,21			
Supplementary	6,07,90	77,75,11	70,08,56	(-)7,66,55
Amount surrendered during the year (31 March 2025)				7,56,58

Notes and Comments :

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

			(₹ in lakh)
Revenue			
General	6,367.43	5,731.36	(-)636.07
Sixth Schedule (Part II) Areas	1,407.68	1,277.20	(-)130.48
Total Voted	7,775.11	7,008.56	(-)766.55

2. Against the available savings of ₹766.55 lakh, only ₹756.58 lakh was surrendered during the year.

3. Since the actual expenditure of ₹7,008.56 lakh did not come up even to the original provision of ₹7,167.21 lakh, supplementary provision of ₹607.90 lakh obtained during the year proved unnecessary.

GRANT NO -22 Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
State Fund Expenditure				
(i)	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels <i>etc.</i>			
	(01) Meghalaya House, New Delhi			
	General			
	O. 1,439.72			
	R. (-)300.94	1,138.78	1,138.78	0.00
(ii)	(03) Other Session and Circuit Houses			
	Sixth Schedule(Part II) Areas			
	O. 621.31			
	S. 84.95			
	R. (-)94.97	611.29	606.20	(-)5.09
Surrender of provision of ₹395.91 lakh at serial number (i) and (ii) was due to less expenditure than anticipated.				
Reasons for final savings of ₹5.09 lakh at serial number (ii) have not been intimated (July 2025).				
(iii)	(05) Guest House, Shillong			
	General			
	O. 46.95			
	R. (-)26.59	20.36	20.36	0.00

Withdrawal of provision by ₹26.59 lakh was the net result of decrease of ₹4.51 lakh through re-appropriation and further decrease of ₹22.08 lakh by way of surrender without assigning any reason.

GRANT NO -22 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	2070 Other Administrative Services 115 Guest Houses, Government Hostels <i>etc.</i> (08) Meghalaya House, Vellore General			
	O.	137.40		
	R.	(-)41.05	96.35	88.73
				(-)7.62
(v)	(11) Investment Promotion Centre, Meghalaya House, New Delhi General			
	O.	68.16		
	R.	(-)67.97	0.19	0.19
				0.00
	Surrender of provision of ₹109.02 lakh at serial number (iv) and (v) was due to less expenditure than anticipated.			
	Reasons for final savings of ₹7.62 lakh at serial number (iv) have not been intimated (July 2025).			
(vi)	2216 Housing <i>05 General Pool Accommodation</i> 053 Maintenance and Repairs (05) Estate Management General			
	O.	684.68		
	R.	(-)181.23	503.45	503.45
				0.00

Withdrawal of provision by ₹181.23 lakh was the net result of decrease of ₹148.26 lakh by way of re-appropriation without assigning any reason and further decrease of ₹32.97 lakh by way of surrender due to (i) vacancies in many posts (ii) unforeseen provision and (iii) no expenditure incurred.

GRANT NO -22 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vii)	2235 Social Security and Welfare <i>60 Other Social Security And Welfare Programmes</i> 200 Other Programmes (01) State Soldiers, Sailors and Airmen's Board General			
	O.	122.96		
	R.	(-35.39)	87.57	87.57
				0.00
(viii)	(02) District Soldiers-Sailors and Airmen's Board Sixth Schedule(Part II) Areas			
	O.	130.84		
	R.	(-30.41)	100.43	100.43
				0.00
Surrender of provision of ₹65.80 lakh at serial number (vii) and (viii) was due to (i) non-completion of Sainik Rest House (ii) no claim received and (iii) less expenditure.				
(ix)	(25) Recruitment of Rallies in the State General			
	O.	50.00		
	R.	(-50.00)	0.00	0.00
				0.00
Surrender of entire provision of ₹50.00 lakh was due to recruitment rally not conducted.				

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

State Fund Expenditure				
(i)	2070 Other Administrative Services 115 Guest Houses, Government Hostels <i>etc.</i> (16) Software Application/Computerisation General			
	O.	3.60		
	R.	1.37	4.97	4.97
				0.00
Augmentation of provision of ₹1.37 lakh through re-appropriation was due to requirement of fund for the purchase of laptop for creation/implementation of Software Application for online booking of accomodation in the Meghalaya House.				

Serial number	Head	GRANT NO -22 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ii)	2070 Other Administrative Services				
	800 Other Expenditure				
	(16) Charges on State Funeral				
	General				
	R.	3.14	3.14	3.14	0.00

Creation of provision of ₹3.14 lakh through re-appropriation was due to expenditure incurred during the State Funeral services in respect of (L) S.C. Marak, former Chief Minister of Meghalaya.

(iii)	2216 Housing				
	05 General Pool Accommodation				
	053 Maintenance and Repairs				
	(03) Furnishing				
	General				
	O.	137.49			
	R.	163.08	300.57	300.57	0.00

Augmentation of provision of ₹163.08 lakh through re-appropriation was due to requirement of fund to meet the expenditure under wages and relating to the furnishing of supplies and materials to the minister's Bungalow during the year.

GRANT NO -23
ADMINISTRATION OF SOCIAL SERVICES
(All Voted-All General)

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2251 Secretariat-Social Services				
Original	3,86,64			
Supplementary	42,60	4,29,24	3,44,44	(-)84,80
Amount surrendered during the year (31 March 2025)				84,80

Notes and Comments :

1. Overall savings of ₹84.80 lakh was surrendered during the year.
2. Since the actual expenditure of ₹344.44 lakh did not come up even to the original provision of ₹386.64 lakh, supplementary provision of ₹42.60 lakh obtained during the year proved unnecessary.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2251 Secretariat-Social Services			
	090 Secretariat			
	(12) Meghalaya Information Commission (Right To Information Act)			
	General			
	O. 227.67			
	S. 30.00			
	R. (-)45.44	212.23	212.23	0.00

Surrender of provision of ₹45.44 lakh was due to less expenditure and non-filling up of vacant post of CIC.

Serial number	Head	GRANT NO -23 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ii)	2251 Secretariat-Social Services				
	090 Secretariat				
	(16) Meghalaya State Public Service Delivery Commission				
	General				
	O.	158.97			
	S.	12.60			
	R.	(-)39.36	132.21	132.21	0.00

Surrender of provision of ₹39.36 lakh was due to (i) less expenditure, (ii) late submission of bills and (iii) non-receipt of sanction.

GRANT NO -24
ADMINISTRATION OF PENSION AND OTHER RETIREMENT BENEFITS AND
SOCIAL SERVICES

(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2071 Pensions and other Retirement Benefits				
2235 Social Security and Welfare				
Original	18,64,74,22			
Supplementary	0.00	18,64,74,22	19,06,74,02	(+41,99,80
Amount surrendered during the year (31 March 2025)				2,56,41

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	1,86,474.22		1,90,633.64	(+4,159.42
Sixth Schedule (Part II) Areas	0.00		40.38	(+40.38
Total Voted	1,86,474.22		1,90,674.02	(+4,199.80

2. The grant closed with an excess expenditure of ₹4,199.80 lakh (actual excess expenditure of ₹41,99,80,149 /-) which requires regularisation.

3. Though the grant closed with an excess expenditure of ₹4,199.80 lakh, the department surrendered ₹256.41 lakh. This discloses casual approach of the department towards financial management.

GRANT NO -24 Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure(i) **2071 Pensions and other Retirement Benefits***01 Civil*

102 Commuted value of Pensions

(01) Commuted value of Pension

General

O. 19,500.00

R. (-)7,925.00 11,575.00 11,490.46 (-)84.54

Withdrawal of provision of ₹7,925.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹84.54 lakh have not been intimated (July 2025).

(ii)

104 Gratuities

(02) Death gratuities

General

O. 3,000.00

R. 0.00 3,000.00 2,440.13 (-)559.87

Reasons for non-utilisation of remaining provision of ₹559.87 lakh have not been intimated (July 2025).

(iii)

115 Leave Encashment Benefits

(01) Leave Encashment

General

O. 14,600.00

R. (-)1,200.00 13,400.00 13,100.02 (-)299.98

Withdrawal of provision of ₹1,200.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹299.98 lakh have not been intimated (July 2025).

GRANT NO -24 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iv)	2071 Pensions and other Retirement Benefits			
	<i>01 Civil</i>			
	117 Government Contribution for Defined Contribution Pension Scheme			
	(01) Government's Contribution under New Defined Contribution Pension Scheme-Tier-I			
	General			
	O.	17,300.00		
	R.	(-4,556.41	12,743.59	12,743.59
				0.00

Withdrawal of provision of ₹4,556.41 lakh was the net result of decrease of ₹4,300.00 lakh through re-appropriation and further decrease of ₹256.41 lakh by way of surrender due to less expenditure than anticipated.

(v)	200 Other Pensions			
	(01) Pension to Legislators			
	General			
	O.	1,500.00		
	R.	0.00	1,500.00	875.71
				(-)624.29

Reason for non-utilisation of remaining provision of ₹624.29 lakh have not been intimated (July 2025).

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

(i)	2071 Pensions and other Retirement Benefits			
	<i>01 Civil</i>			
	101 Superannuation and Retirement Allowances			
	(01) Superannuation and Retirement Allowances			
	General			
	O.	82,950.00		
	R.	6,400.00	89,350.00	95,816.97
				(+)6,466.97

Augmentation of provision by ₹6,400.00 lakh through re-appropriation was due to insufficient budget provision to meet the expenditure under medical expenses and pensionary charges.

Reasons for final excess of ₹6,466.97 lakh (actual excess expenditure of ₹64,66,96,661/-) have not been intimated (July 2025).

GRANT NO -24 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(ii) **2071 Pensions and other Retirement Benefits***01 Civil*

104 Gratuities

(02) Death gratuities

Sixth Schedule(Part-II) Areas

R.	0.00	0.00	5.51	(+)5.51
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Reasons for incurring expenditure of ₹5.51 lakh (actual excess expenditure of ₹5,50,550/-) without budget provision have not been intimated (July 2025).

(iii) 105 Family Pensions

(01) Family pension for State Government Employees

Sixth Schedule(Part-II) Areas

R.	0.00	0.00	5.20	(+)5.20
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Reasons for incurring expenditure of ₹5.20 lakh (actual excess expenditure of ₹5,20,000/-) without budget provision have not been intimated (July 2025).

(iv) (01) Family pension for State Government Employees

General

O. 32,620.00

R.	6,900.00	39,520.00	39,184.35	(-)335.65
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Augmentation of provision by ₹6,900.00 lakh through re-appropriation was due to insufficient budget provision to meet the expenditure under medical expenses and pensionary charges.

Reasons for final savings of ₹335.65 lakh have not been intimated (July 2025).

(v) 106 Pensionary charges in respect of High Court Judges

(01) Payment of gratuity to the Judges of High Court of

Meghalaya

General

R.	25.00	25.00	25.00	0.00
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Creation of provision by ₹25.00 lakh through re-appropriation was due to requirement of fund to meet expenditure for payment of gratuity to retired Judges.

Serial number	Head	GRANT NO -24 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(vi)	2071 Pensions and other Retirement Benefits				
	<i>01 Civil</i>				
	115 Leave Encashment Benefits				
	(01) Leave Encashment				
	Sixth Schedule(Part-II) Areas				
	R.	0.00	0.00	29.68	(+)29.68

Reasons for incurring expenditure of ₹29.68 lakh (actual excess expenditure of ₹29,67,700/-)without budget provision have not been intimated (July 2025).

GRANT NO -25
ADMINISTRATION OF STATE LOTTERIES
(All Voted-All General)

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2075 Miscellaneous General Services				
Voted				
Original	1,80,22			
Supplementary	0.00	1,80,22	1,40,65	(-)39,57
Amount surrendered during the year (31 March 2025)				39,20

Notes and Comments :

1. Against the available savings of ₹39.57 lakh, only ₹39.20 lakh was surrendered during the year.
2. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2075 Miscellaneous General Services			
	103 State Lotteries			
	(01) Expenditure For State Lotteries			
	General			
	O.	180.22		
	R.	(-)39.20	141.02	140.65
				(-)0.37

Surrender of provision by ₹39.20 lakh was due to non-appointment of vacant post of DCO, less submission of medical bills, no travel expenses, non-receipt of funds, No NIT and no entertainment of advocate fee by Government.

Reasons for final savings of ₹0.37 lakh have not been intimated (July 2025).

GRANT NO -26
ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE
SERVICES
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2210 Medical and Public Health				
2211 Family Welfare				
Original	18,76,59,77			
Supplementary	15,56,02	18,92,15,79	17,04,75,35	(-)1,87,40,44
Amount surrendered during the year (31 March 2025)				1,50,12,65

Capital:**Major Head:****4210 Capital Outlay on Medical and Public Health**

Original	94,00,00			
Supplementary	22,48,00	1,16,48,00	98,77,59	(-)17,70,41
Amount surrendered during the year (31 March 2025)				17,33,73

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	1,11,559.74	97,186.21		(-)14,373.53
Sixth Schedule (Part II) Areas	77,656.05	73,289.14		(-)4,366.91
Total Voted	1,89,215.79	1,70,475.35		(-)18,740.44
Capital				
General	900.00	381.45		(-)518.55
Sixth Schedule (Part II) Areas	10,748.00	9,496.14		(-)1,251.86
Total Voted	11,648.00	9,877.59		(-)1,770.41

GRANT NO -26 Contd.**Revenue:**

2. Against the available savings of ₹18,740.44 lakh, only ₹15,012.65 lakh was surrendered during the year.

3. Since the actual expenditure of ₹1,70,475.35 lakh did not come up even to the original budget provision of ₹1,87,659.77 lakh, supplementary provision of ₹1,556.02 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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	State Fund Expenditure			
(i)	2210 Medical and Public Health			
	<i>01 Urban Health Services-Allopathy</i>			
	001 Direction and Administration			
	(01) Health Directorate			
	General			
	O.	2,712.11		
	S.	50.00		
	R.	(-822.01	1,940.10	1,908.82
				(-31.28)

Withdrawal of provision of ₹822.01 lakh was the net result of decrease of ₹372.63 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹449.38 lakh due to non-joining of doctors as approved by the Government of Meghalaya.

Reasons for final savings of ₹31.28 lakh have not been intimated (July 2025).

(ii)	(13) Payment due to MePDCL/Municipal Board/Telephone Bill (BSNL)			
	General			
	O.	100.00		
	R.	0.00	100.00	67.30
				(-32.70)

(iii)	(18) Establishment of Joint Director of Health Services Offices(in the Divisions)			
	Sixth Schedule(Part II) Areas			
	O.	104.76		
	R.	0.00	104.76	77.53
				(-27.23)

Reasons for non-utilisation of remaining provision of ₹59.93 lakh at serial number (ii) and (iii) have not been intimated (July 2025).

Serial number	Head	GRANT NO -26 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(iv)	2210 Medical and Public Health				
	<i>01 Urban Health Services-Allopathy</i>				
	001 Direction and Administration				
	(23) Meghalaya Medical Services Recruitment Board (MMSRB)				
	General				
	O.	234.86			
	R.	(-103.58	131.28	99.28	(-32.00

Withdrawal of provision of ₹103.58 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹32.00 lakh have not been intimated (July 2025).

(v)	110 Hospital and Dispensaries				
	(04) Jowai Civil Hospital (including improvement thereof)				
	Sixth Schedule(Part II) Areas				
	O.	1,262.51			
	R.	(-11.30	1,251.21	1,131.56	(-119.65

Withdrawal of provision of ₹11.30 lakh was through re-appropriation due to less expenditure than anticipated.

Reasons for final savings of ₹119.65 lakh have not been intimated (July 2025).

(vi)	(09) Establishment of Blood Bank				
	General				
	O.	295.44			
	R.	(-129.28	166.16	165.66	(-0.50

Surrender of provision by ₹129.28 lakh was due to (i) non-filling up of vacant post, (ii) non-release of fund, (iii) late receipt of bills from suppliers, (iv) non-purchase of books/journal and (v) no expenditure on TE and Taxes.

Reasons for final savings of ₹0.50 lakh have not been intimated (July 2025).

GRANT NO -26 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vii)	2210 Medical and Public Health <i>01 Urban Health Services-Allopathy</i> 110 Hospital and Dispensaries (20) Waste Management (Hospital) Sixth Schedule(Part II) Areas O. 500.00 S. 1,393.88 R. (-)500.00	1,393.88	1,393.88	0.00
(viii)	(25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty/Staff quarters Sixth Schedule(Part II) Areas O. 3,300.00 R. (-)2,106.85	1,193.15	249.64	(-)943.51
<p>Withdrawal of provision of ₹2,606.85 lakh at serial number (vii) and (viii) was the net result of decrease of ₹2,101.31 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹505.54 lakh by way of surrender due to non-approval of proposal.</p> <p>Reasons for final savings of ₹943.51 lakh at serial number (viii) have not been intimated (July 2025).</p>				
(ix)	200 Other Health Scheme (02) Contribution toward EMRI 108 (Recurring and Non Recurring) General O. 1,305.86 R. (-)139.91	1,165.95	1,165.95	0.00
<p>Withdrawal of provision of ₹139.91 lakh by way of surrender was due to less requirement of fund.</p>				
(x)	(07) Assistance to Indian Red Cross Society Shillong Branch (Recurring and Non- Recurring) General O. 25.00 R. (-)25.00	0.00	0.00	0.00
<p>Surrender of entire provision by ₹25.00 lakh was due to non-receipt of sanction from the Government.</p>				

Serial number	Head	GRANT NO -26 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			

(xi)	2210 Medical and Public Health <i>02 Urban Health Services- Other Systems of Medicine</i> 001 Direction and Administration (01) Directorate of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homeopathy (AYUSH) General				
	O.	212.00			
	R.	(-)197.77	14.23	0.00	(-)14.23

Withdrawal of provision by ₹197.77 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹14.23 lakh have not been intimated (July 2025).

(xii)	101 AYURVEDA (06) Ayush Services under NHM General				
	O.	501.00			
	R.	(-)259.32	241.68	211.04	(-)30.64

Withdrawal of provision by ₹259.32 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹30.64 lakh have not been intimated (July 2025).

(xiii)	102 Homeopathy (01) Establishment of Homoeopathic Dispensaries /Hospitals Sixth Schedule(Part II) Areas				
	O.	268.38			
	R.	0.00	268.38	234.44	(-)33.94

Reasons for non-utilisation of remaining provision of ₹33.94 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -26 Contd. Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xiv)	2210 Medical and Public Health <i>05 Medical Education, Training and Research</i> 105 ALLOPATHY (01) Other Expenditure General			
	O.	235.00		
	R.	(-)87.77	147.23	134.22
				(-)13.01
	Surrender of provision by ₹87.77 lakh was due to less expenditure than anticipated.			
	Reasons for final savings of ₹13.01 lakh have not been intimated (July 2025).			
(xv)	<i>06 Public Health</i> 101 Prevention and Control of diseases (01) Malaria General			
	O.	162.71		
	R.	0.00	162.71	119.02
				(-)43.69
(xvi)	(08) Basic Health Services Schemes Sixth Schedule(Part II) Areas			
	O.	482.99		
	R.	0.00	482.99	433.65
				(-)49.34

Reasons for non-utilisation of the remaining provision of ₹93.03 lakh at serial number (xv) and (xvi) have not been intimated (July 2025).

Serial number	Head	GRANT NO -26 Contd.		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xvii)	2210 Medical and Public Health <i>06 Public Health</i> 101 Prevention and Control of diseases (25) Emergency Health Crisis General	O.	1,821.00			
	R.	(-970.05		850.95	849.65	(-1.30
	Withdrawal of provision of ₹970.05 lakh was the net result of decrease of ₹865.05 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹105.00 lakh by way of surrender due to (i) less requirement of fund and (ii) number of appointees is less than anticipated.					
	Reasons for final savings of ₹1.30 lakh have not been intimated (July 2025).					
(xviii)	102 Prevention of Food Adulteration (02) Food Inspector Establishment for Prevention and Control of Adulteration General	O.	234.44			
	R.	(-55.09		179.35	118.90	(-60.45
	Withdrawal of provision of ₹55.09 lakh was the net result of decrease of ₹35.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹20.09 lakh by way of surrender due to less utilisation of fund under Medical Treatment and Salaries.					
	Reasons for final savings of ₹60.45 lakh have not been intimated (July 2025).					
(xix)	(03) Food Safety Officers Establishment for ensuring Food Safety under Food Safety and Standard Act. General	O.	54.72			
	R.	(-3.39		51.33	10.57	(-40.76
	Withdrawal of provision of ₹3.39 lakh by way of surrender was without assigning any reason.					
	Reasons for final savings of ₹40.76 lakh have not been intimated (July 2025).					

Serial number	Head	GRANT NO -26 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(xx)	2210 Medical and Public Health				
	<i>06 Public Health</i>				
	104 Drug Control				
	(04) Strengthening of State Drug Regulatory System				
	General				
	O.	250.00			
	R.	(-212.00	38.00	0.00	(-)38.00

Withdrawal of provision by ₹212.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹38.00 lakh have not been intimated (July 2025).

(xxi)	106 Manufacture of Sera/Vaccine				
	(01) Pasteur Institute with attached Laboratory facilities (including improvement thereof)				
	General				
	O.	1,676.59			
	R.	(-)579.81	1,096.78	1,087.74	(-)9.04

Withdrawal of provision by ₹579.81 lakh was the net result of decrease of ₹0.13 lakh through re-appropriation and further decrease of ₹579.68 lakh by way of surrender due to (i) non-filling up of vacant post (ii) no expenditure under travel (iii) non-release of fund (iv) less purchase under supplies and materials and (v) less expenditure than anticipated.

Reasons for final savings of ₹9.04 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -26 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(xxii)	2210 Medical and Public Health <i>06 Public Health</i> 107 Public Health Laboratories (02) Establishment of Drug Testing Laboratories for quality control of Ayurveda, <i>etc.</i> General				
	O.	79.51			
	R.	(-)35.30	44.21	44.05	(-)0.16
<p>Withdrawal of provision by ₹35.30 lakh was the net result of increase of ₹0.13 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹35.43 lakh by way of surrender was due to (i) non-filling up of vacant post (ii) less expenditure under Medical Treatment (iii) no expenditure under Travel (iv) non-purchase of books/journals and METP and (v) non-receipt of bills.</p> <p>Reasons for final savings of ₹0.16 lakh have not been intimated (July 2025).</p>					
(xxiii)	(03) Establishment of Food Testing laboratories for quality control of adulteration of Foods General				
	O.	180.57			
	S.	112.14			
	R.	(-)5.58	287.13	239.64	(-)47.49
(xxiv)	(04) Establishment of Drugs Testing Laboratory General				
	O.	159.97			
	R.	(-)126.39	33.58	33.58	0.00

Surrender of provision of ₹131.97 lakh at serial number (xxiii) and (xxiv) was due to (i) without assigning any reason (ii) non-filling up of vacant post (iii) no expenditure under Taxes and Travel (iv) non-release of fund and (v) non-purchase of books/journals and METP were made.

Reasons for final savings of ₹47.49 lakh at serial number (xxiii) have not been intimated (July 2025).

Serial number	Head	GRANT NO -26 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(xxv)	2210 Medical and Public Health				
	<i>80 General</i>				
	004 Health Statistics and Evaluation				
	(01) Health Statistics				
	Sixth Schedule(Part II) Areas				
	O.	52.24			
	R.	3.70	55.94	9.95	(-)45.99

Augmentation of provision by ₹3.70 lakh through re-appropriation was due to requirement of fund for payment of wages to casual staff engaged under MIMHANS.

Reasons for final savings of ₹45.99 lakh have not been intimated (July 2025).

(xxvi)	(02) Vital Statistics for births and deaths in Medical and Public Health Hospital centres and non-Government Institutions				
	Sixth Schedule(Part II) Areas				
	O.	81.78			
	R.	0.00	81.78	49.92	(-)31.86

Reasons for non-utilisation of remaining provision of ₹31.86 lakh have not been intimated (July 2025).

(xxvii)	(04) Strengthening Civil Registration System				
	General				
	O.	297.00			
	R.	(-)244.47	52.53	35.49	(-)17.04

Surrender of provision by ₹244.47 lakh was due to late receipt of sanction.

Reasons for final savings of ₹17.04 lakh have not been intimated (July 2025).

GRANT NO -26 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxviii)	2210 Medical and Public Health			
	<i>80 General</i>			
	101 Ayushman Bharat-Pradhan Mantri Jan Aroghya Yojana (PMJAY)			
	(01) National Health Mission			
	General			
	O.	385.56		
	R.	(-)268.89	116.67	116.67
				0.00
	Surrender of provision by ₹268.89 lakh was due to less requirement of fund under the scheme.			
(xxix)	800 Other Expenditure			
	(10) Miscellaneous			
	General			
	O.	169.00		
	R.	(-)166.37	2.63	0.00
				(-)2.63
(xxx)	(21) National Health Mission (NHM)			
	General			
	O.	20,355.02		
	R.	(-)10,832.90	9,522.12	9,522.12
				0.00
(xxxii)	(26) Meghalaya Health Systems Strengthening project under NHM			
	General			
	O.	1,009.00		
	R.	(-)1,009.00	0.00	0.00
				0.00

Withdrawal of provision by ₹12,008.27 lakh at serial number (xxix) to (xxxii) was the net result of decrease of ₹8,433.02 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3,575.25 lakh by way of surrender due to non-sanction for withdrawal of fund.

Reasons for final savings of ₹2.63 lakh at serial number (xxix) have not been intimated (July 2025).

Serial number	Head	GRANT NO -26 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
	Centrally Sponsored Schemes				
(xxxii)	2210 Medical and Public Health				
	<i>01 Urban Health Services-Allopathy</i>				
	001 Direction and Administration				
	(08) National Iodine Deficiency Disorders Control Programmes				
	General				
	O.	63.71			
	R.	0.00	63.71	37.77	(-25.94)
	Reasons for non-utilisation of remaining provision of ₹25.94 lakh have not been intimated (July 2025).				
(xxxiii)	<i>02 Urban Health Services- Other Systems of Medicine</i>				
	101 AYURVEDA				
	(06) Ayush Services under NHM				
	General				
	O.	5,010.00			
	R.	(-2,628.22	2,381.78	2,381.78	0.00
	Withdrawal of provision by ₹2,628.22 lakh was the net result of decrease of ₹1,153.38 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1,474.84 lakh by way of surrender due to less release of fund by Government of India.				
(xxxiv)	<i>80 General</i>				
	101 Ayushman Bharat-Pradhan Mantri Jan Aroghya Yojana (PMJAY)				
	(01) National Health Mission				
	General				
	O.	3,454.00			
	R.	(-2,404.00	1,050.00	1,050.00	0.00
	Withdrawal of provision by ₹2,404.00 lakh was the net result of decrease of ₹275.45 lakh through re-appropriation and further decrease of ₹2,128.55 lakh by way of surrender due to less requirement of fund.				

GRANT NO -26 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxxv)	Externally Aided Project 2210 Medical and Public Health 80 General 800 Other Expenditure (26) Meghalaya Health Systems Strengthening project under NHM General			
	O.	10,371.11		
	R.	(-),4,371.11	6,000.00	6,000.00
				0.00

Withdrawal of provision by ₹4,371.11 lakh was the net result of decrease of ₹2,500.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1,871.11 lakh by way of surrender due to restructuring of components in the loan, few projects were delayed.

(xxxvi)	State Fund Expenditure 2211 Family Welfare 001 Direction and Administration (01) State Family Welfare Bureau General			
	O.	389.78		
	R.	(-),147.95	241.83	123.25
				(-),118.58

Withdrawal of provision by ₹147.95 lakh was the net result of decrease of ₹3.70 lakh through re-appropriation due to less requirement and further decrease of ₹144.25 lakh by way of surrender was due to late receipt of sanction.

Reasons for final savings of ₹118.58 lakh have not been intimated (July 2025).

GRANT NO -26 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxxvii)	2211 Family Welfare			
	101 Rural Family Welfare Services			
	(01) Rural Family Welfare Centres			
	Sixth Schedule(Part II) Areas			
	O.	1,571.05		
	R.	(-)218.45	1,352.60	1,314.62
				(-)37.98
(xxxviii)	(06) Post Partum Programme at District Level			
	Sixth Schedule(Part II) Areas			
	O.	357.60		
	R.	(-)35.00	322.60	276.37
				(-)46.23
	Surrender of provision of ₹253.45 lakh at serial number (xxxvii) and (xxxviii) was due to late receipt of sanction.			
	Reasons for final savings of ₹84.21 lakh at serial number (xxxvii) and (xxxviii) have not been intimated (July 2025).			
(xxxix)	103 Maternity and Child Health			
	(01) Maternity and Child welfare schemes			
	Sixth Schedule(Part II) Areas			
	O.	371.23		
	R.	0.00	371.23	293.26
				(-)77.97
	Reasons for non-utilisation of remaining provision of ₹77.97 lakh have not been intimated (July 2025).			

Serial number	Head	GRANT NO -26 Contd. Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	Centrally Sponsored Schemes				
(xl)	2211 Family Welfare				
	003 Training				
	(01) Regional Health and Family Welfare Training Centre				
	General				
	O.	398.46			
	R.	(-200.00	198.46	174.51	(-)23.95
(xli)	(02) Schemes for Auxiliary Nurses & mid-wives Training Programme(Female Health Workers)				
	Sixth Schedule(Part II) Areas				
	O.	295.34			
	R.	(-)33.07	262.27	238.08	(-)24.19
	Surrender of provision by ₹233.07 lakh at serial number (xl) and (xli) was due to late receipt of sanction.				
	Reasons for final savings of ₹48.14 lakh at serial number (xl) and (xli) have not been intimated (July 2025).				

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

State Fund Expenditure					
(i)	2210 Medical and Public Health				
	01 Urban Health Services-Allopathy				
	001 Direction and Administration				
	(03) District Medical Officer (Civil Surgeon' s offices)				
	Sixth Schedule(Part II) Areas				
	O.	1,344.51			
	R.	71.25	1,415.76	1,375.35	(-)40.41
(ii)	(04) Reserve Medical Subordinate Offices				
	Sixth Schedule(Part II) Areas				
	O.	96.24			
	R.	16.43	112.67	111.82	(-)0.85

Augmentation of provision by ₹87.68 lakh at serial number (i) and (ii) through re-appropriation was due to payment of wages, TA bill, Salaries, Medical Advance and Medical Treatment to Officers and Staffs of Directorate of Health Services (MI).

Reasons for final savings of ₹41.26 lakh at serial number (i) and (ii) have not been intimated (July 2025).

GRANT NO -26 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iii)	2210 Medical and Public Health <i>01 Urban Health Services-Allopathy</i> 001 Direction and Administration (17) Establishment of Acquire Immune Deficiency Syndrome Sixth Schedule(Part II) Areas O. 38.25 R. 24.72	62.97	48.14	(-)14.83
(iv)	(20) Expenditure of Chairman/Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board General O. 40.70 R. 55.09	95.79	82.25	(-)13.54
(v)	(22) Payment for Medical Treatment and Advance Sixth Schedule(Part II) Areas O. 430.00 R. 300.00	730.00	707.45	(-)22.55
<p>Augmentation of provision by ₹379.81 lakh at serial number (iii) to (v) through re-appropriation was due to payment of wages, TA bill, Salaries, Medical Advance and Medical Treatment to Officers and Staffs of Directorate of Health Services (MI).</p> <p>Reasons for final savings of ₹50.92 lakh at serial number (iii) to (v) have not been intimated (July 2025).</p>				
(vi)	109 School Health Scheme (01) School Health Unit Sixth Schedule(Part II) Areas O. 60.40 R. 4.26	64.66	64.66	0.00
<p>Augmentation of provision of ₹4.26 lakh through re-appropriation was due to requirement of fund for payment of salaries.</p>				

GRANT NO -26 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vii)	2210 Medical and Public Health <i>01 Urban Health Services-Allopathy</i> 110 Hospital and Dispensaries (16) Upgradation of 30 bedded CHC to Hospital Sixth Schedule(Part II) Areas O. 4,747.68 R. 106.86	4,854.54	4,819.26	(-)35.28
(viii)	(18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong Sixth Schedule(Part II) Areas O. 36.96 R. 34.35	71.31	70.15	(-)1.16
<p>Augmentation of provision by ₹141.21 lakh at serial number (vii) and (viii) through re-appropriation was due to requirement of fund for payment of salaries.</p> <p>Reasons for final savings of ₹36.44 lakh at serial number (vii) and (viii) have not been intimated (July 2025).</p>				
(ix)	(22) Women and Child Hospital Sixth Schedule(Part II) Areas O. 1,473.85 R. 381.55	1,855.40	1,842.89	(-)12.51
(x)	(32) Mawkyrwat Civil Hospital (Including Improvement thereof) Sixth Schedule(Part II) Areas O. 192.57 R. 268.21	460.78	452.88	(-)7.90

Augmentation of provision by ₹649.76 lakh at serial (ix) and (x) was the net result of increase of ₹717.36 lakh through re-appropriation due to payment of salaries and diet bills of Williamnagar Civil Hospital, East Garo Hills and decrease of ₹67.60 lakh by way of surrender due to non-filling up of vacant posts.

Reasons for final savings of ₹20.41 lakh at serial (ix) and (x) have not been intimated (July 2025).

GRANT NO -26 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xi)	2210 Medical and Public Health <i>03 Rural Health Services-Allopathy</i> 101 Health Sub-centres (01) Other Existing and new Primary Health Centres and Sub-Centres with indoor facilities Sixth Schedule(Part II) Areas O. 1,839.94 R. 130.53	1,970.47	1,964.95	(-)5.52

Augmentation of provision by ₹130.53 lakh was through re-appropriation due to payment of rent of Wahkhen sub centre and for payment of salaries.

Reasons for final savings of ₹5.52 lakh have not been intimated (July 2025).

(xii)	103 Primary Health Centres (03) Other existing and new primary health centres with indoor facilities under basic minimum service programme Sixth Schedule(Part II) Areas O. 579.80 R. 69.88	649.68	624.74	(-)24.94
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Augmentation of provision by ₹69.88 lakh through re-appropriation was due to payment of salaries.

Reasons for final savings of ₹24.94 lakh have not been intimated (July 2025).

GRANT NO -26 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xiii)	2210 Medical and Public Health <i>03 Rural Health Services-Allopathy</i> 104 Community Health Centres (01) Upgradation of Primary Health Centres to 30 bedded Hospitals Sixth Schedule(Part II) Areas O. 6,877.65 R. 439.30	7,316.95	7,289.07	(-)27.88
<p>Augmentation of provision by ₹439.30 lakh through re-appropriation was due to payment of salaries and wages.</p> <p>Reasons for final savings of ₹27.88 lakh have not been intimated (July 2025).</p>				
(xiv)	110 Hospitals and Dispensaries (01) Other existing and new Dispensaries with or without indoor facilities Sixth Schedule(Part II) Areas O. 2,142.40 R. 69.23	2,211.63	2,190.66	(-)20.97
(xv)	(03) Mobile Unit/Vehicles/Staff Sixth Schedule(Part II) Areas O. 417.96 R. 24.25	442.21	440.52	(-)1.69

Augmentation of provision by ₹93.48 lakh at serial number (xiv) and (xv) through re-appropriation was due to payment of salaries.

Reasons for final savings of ₹22.66 lakh at serial number (xiv) and (xv) have not been intimated (July 2025).

Serial number	Head	GRANT NO -26 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(xvi)	2210 Medical and Public Health <i>05 Medical Education, Training and Research</i> 105 ALLOPATHY (03) Training General				
	O.	514.94			
	R.	398.28	913.22	887.00	(-)26.22
(xvii)	(03) Training Sixth Schedule(Part II) Areas				
	O.	1,127.02			
	R.	53.62	1,180.64	1,165.41	(-)15.23
<p>Augmentation of provision of ₹451.90 lakh at serial (xvi) and (xvii) was the net result of increase of ₹485.62 lakh through re-appropriation due to payment of wages, hiring of buses for transportation of 2nd year GNM students for attending their practical in the hospital, for payment of inspection fees of new GNM School of Nursing and decrease of ₹33.72 lakh by way of surrender due to less expenditure than anticipated.</p>					
<p>Reasons for final savings of ₹41.45 lakh at serial number (xvi) and (xvii) have not been intimated (July 2025).</p>					
(xviii)	(06) District Residency Programme for PG student- General General				
	R.	1.58	1.58	1.58	0.00

Creation of provision of ₹1.58 lakh was due to no provision to pay honorarium, refreshment, field trips and miscellaneous. 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.

Serial number	Head	GRANT NO -26 Contd. Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xix)	2210 Medical and Public Health <i>06 Public Health</i> 101 Prevention and Control of diseases (01) Malaria Sixth Schedule(Part II) Areas			
	O.	2,141.04		
	R.	64.65	2,205.69	2,176.86
				(-)28.83
(xx)	(10) Establishment of Leprosy Control Unit Sixth Schedule(Part II) Areas			
	O.	436.12		
	R.	42.13	478.25	475.29
				(-)2.96
(xxi)	(26) Meghalaya Medical Drugs and Services Ltd. General			
	O.	10,000.47		
	R.	10,000.00	20,000.47	20,000.47
				0.00

Augmentation of provision by ₹10,106.78 lakh at serial number (xix) to (xxi) through re-appropriation was due to requirement of fund for payment of salaries and grants-in-aid to Meghalaya Drugs and Services limited.

Reasons for final savings of ₹31.79 lakh at serial number (xix) and (xx) have not been intimated (July 2025).

(xxii)	104 Drug Control (01) Drug control establishment General			
	O.	126.47		
	R.	70.90	197.37	166.91
				(-)30.46

Augmentation of provision by ₹70.90 lakh through re-appropriation was due to requirement of fund for purchase of 9 (nine) numbers of vehicles for drugs inspection in the district.

Reasons for final savings of ₹30.46 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -26 Contd. Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	Centrally Sponsored Schemes				
(xxiii)	2210 Medical and Public Health				
	<i>01 Urban Health Services-Allopathy</i>				
	110 Hospital and Dispensaries				
	(25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty/Staff quarters				
	General				
	R.	1,710.00	1,710.00	1,710.00	0.00
(xxiv)	(39) Assistance for Capacity Building for Trauma Centres				
	General				
	R.	169.38	169.38	169.38	0.00
	Creation of provision of ₹1,879.38 lakh at serial number (xxiii) and (xxiv) was through re-appropriation due to requirement of fund for payment of medical bills and grants-in-aid under the scheme.				
(xxv)	<i>06 Public Health</i>				
	104 Drug Control				
	(04) Strengthening of State Drug Regulatory System				
	General				
	R.	334.00	334.00	334.00	0.00
	Creation of provision of ₹334.00 lakh through re-appropriation was due to requirement of fund for grants-in-aid under the scheme.				
(xxvi)	<i>80 General</i>				
	800 Other Expenditure				
	(21) National Health Mission (NHM)				
	General				
	O.	24,498.90			
	R.	1,042.10	25,541.00	25,541.00	0.00
	Augmentation of provision by ₹1,042.10 lakh through re-appropriation was due to requirement of fund for grants-in-aid under the scheme.				

GRANT NO -26 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	4210 Capital Outlay on Medical and Public Health <i>01 Urban Health Services</i> 110 Hospital and Dispensaries (08) Upgradation of Shillong Civil Hospital under Basic Services Sixth Schedule(Part II) Areas O. 100.00 R. (-)95.00	5.00	5.00	0.00
	Withdrawal of provision of ₹95.00 lakh was the net result of decrease of ₹60.00 lakh through re-appropriation and further decrease of ₹35.00 lakh by way of surrender due to less expenditure than anticipated.			
(v)	(09) Upgradation of Jowai Civil Hospital under Basic Minimum Services Sixth Schedule(Part II) Areas O. 100.00 R. (-)44.50	55.50	55.50	0.00
(vi)	(10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services Sixth Schedule(Part II) Areas O. 100.00 R. (-)85.06	14.94	14.94	0.00
(vii)	(11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services Sixth Schedule(Part II) Areas O. 100.00 R. (-)79.16	20.84	20.84	0.00
	Surrender of provision of ₹208.72 lakh at serial number (v) to (vii) was due to less expenditure than anticipated.			
(viii)	(14) Construction of Meghalaya Institute of Mental Health and Neurological Science. Sixth Schedule(Part II) Areas O. 100.00 R. (-)100.00	0.00	0.00	0.00
	Surrender of entire provision of ₹100.00 lakh was due to non-incurring of expenditure during the year.			

GRANT NO -26 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(ix)	4210 Capital Outlay on Medical and Public Health <i>01 Urban Health Services</i> 110 Hospital and Dispensaries (15) Improvement of Shillong Civil Hospital Sixth Schedule(Part II) Areas			
	O.	100.00		
	R.	(-) <i>88.45</i>	11.55	11.55
				0.00

Withdrawal of provision of ₹88.45 lakh was the net result of decrease by ₹50.00 lakh through re-appropriation and further decrease of ₹38.45 lakh by way of surrender due to less expenditure than anticipated.

(x)	(16) Improvement of Ganesh Das Hospital, Shillong Sixth Schedule(Part II) Areas			
	O.	100.00		
	R.	(-) <i>100.00</i>	0.00	0.00
				0.00

(xi)	(17) Upgradation/Renovation/Improvement of R.P.Chest Hospital, Shillong Sixth Schedule(Part II) Areas			
	O.	100.00		
	R.	(-) <i>100.00</i>	0.00	0.00
				0.00

Surrender of entire provision of ₹200.00 lakh at serial number (x) and (xi) was due to non-incurring of expenditure during the year.

(xii)	(19) Upgradation/Renovation/Improvement of Jowai Civil Hospital Sixth Schedule(Part II) Areas			
	O.	100.00		
	R.	(-) <i>87.51</i>	12.49	12.49
				0.00

Withdrawal of provision of ₹87.51 lakh was the net result of decrease of ₹50.00 lakh through re-appropriation and further decrease of ₹37.51 lakh by way of surrender due to less expenditure than anticipated.

Serial number	Head	GRANT NO -26 Contd. Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xiii)	4210 Capital Outlay on Medical and Public Health <i>01 Urban Health Services</i> 110 Hospital and Dispensaries (22) Upgradation of Baghmara CHCs to Hospital Sixth Schedule(Part II) Areas			
	O.	100.00		
	R.	(-66.88	33.12	0.00
	Surrender of provision of ₹66.88 lakh was due to less expenditure than anticipated.			
(xiv)	(23) Upgradation of State T.B.Office to State T.B. Cum Demonstration and Training centre Shillong Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-50.00	0.00	0.00
	Surrender of entire provision of ₹50.00 lakh was due to non-incurring of expenditure during the year.			
(xv)	(24) Establishment of Blood Cell component Separation Unit in Blood Bank attached to Pasteur Institute,Shillong-General Plan General			
	O.	300.00		
	R.	(-218.54	81.46	0.00
	Withdrawal of provision of ₹218.54 lakh was the net result of decrease of ₹44.31 lakh through re-appropriation and further decrease of ₹174.23 lakh by way of surrender due to less expenditure than anticipated.			
(xvi)	(25) Upgradation of Ampati CHC to Hospital Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	0.00	50.00	(-36.68
	Reasons for non-utilisation of remaining provision of ₹36.68 lakh have not been intimated (July 2025).			

GRANT NO -26 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xvii)	4210 Capital Outlay on Medical and Public Health <i>01 Urban Health Services</i> 110 Hospital and Dispensaries (26) Upgradation Of Mawkyrwat CHC To Hospital Sixth Schedule(Part II) Areas			
	O.	200.00		
	R.	(-)168.14	31.86	31.86
				0.00
Withdrawal of provision of ₹168.14 lakh was the net result of decrease of ₹1.20 lakh through re-appropriation was due to less expenditure than anticipated and further decrease of ₹166.94 lakh by way of surrender due to non-sanction of bills.				
(xviii)	(27) Renovation and Improvement of Mairang Hospital Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-)44.63	5.37	5.37
				0.00
(xix)	(29) Upgradation of Mahendraganj CHC To Hospital Sixth Schedule(Part II) Areas			
	O.	400.00		
	R.	(-)65.36	334.64	334.64
				0.00
(xx)	(31) Construction of TB Centres & Isolation Beds Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-)40.00	10.00	10.00
				0.00
Surrender of provision of ₹149.99 lakh at serial number (xviii) to (xx) was due to non-sanction of bills.				
(xxi)	(38) Posmortem Building at Civil Hospital, Shillong Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
				0.00
Surrender of entire provision of ₹50.00 lakh was due to non-sanction of bills.				

Serial number	Head	GRANT NO -26 Contd. Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxii)	4210 Capital Outlay on Medical and Public Health <i>02 Rural Health Services</i> 800 Other Expenditure (05) Construction of Staff quarters for women and children hospital, SDO's Office and staff quarters, DMO office at Tura Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
(xxiii)	(06) Construction of DM & HO's Office at Baghmara Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
	Surrender of entire provision of ₹100.00 lakh at serial number (xxii) and (xxiii) was due to non-sanction of bills.			
(xxiv)	<i>03 Medical Education Training and Research</i> 200 Other Systems (02) Construction of Ayurvedic/Homeopathic Dispensaries, etc . Sixth Schedule(Part II) Areas			
	O.	100.00		
	R.	(-)42.34	57.66	0.00
	Surrender of provision of ₹42.34 lakh was due to less expenditure incurred during the year.			
(xxv)	<i>04 Public Health</i> 106 Manufacture of Sera/Vaccine (03) Renovation and Improvement of Pasteur Institute General			
	O.	400.00		
	R.	(-)300.00	100.00	0.00
	Withdrawal of provision of ₹300.00 lakh through re-appropriation was due to less expenditure than anticipated.			

GRANT NO -26 Concl'd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure**(i) 4210 Capital Outlay on Medical and Public Health***01 Urban Health Services*

110 Hospital and Dispensaries

(13) Upgradation of Tura Civil Hospital
under Basic Minimum Services

Sixth Schedule(Part II) Areas

O. 100.00

R. 500.00 600.00 600.00 0.00

Augmentation of provision by ₹500.00 lakh through re-appropriation was due to requirement of fund for payment of bills to contractors.

(ii) 02 Rural Health Services

103 Primary Health Centres

(01) Building

Sixth Schedule(Part II) Areas

O. 1,700.00

S. 400.00

R. 189.60 2,289.60 2,289.60 0.00

Augmentation of provision by ₹189.60 lakh was the net result of increase by ₹250.00 lakh through re-appropriation was due to requirement of payment to contractors and decrease of ₹60.40 lakh by way of surrender due to non-sanction of bills.

(iii) 104 Community Health Centres**(02) Rural Infrastructure Developmental
Fund Scheme under NABARD**

Sixth Schedule(Part II) Areas

O. 700.00

R. 43.17 743.17 743.17 0.00

Augmentation of provision by ₹43.17 lakh was the net result of increase by ₹44.31 lakh through re-appropriation was due to requirement of payment to contractor bills and decrease by ₹1.14 lakh by way of surrender due to non-sanction of bills.

GRANT NO -27
ADMINISTRATION OF PUBLIC HEALTH ENGINEERING
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
Revenue:			
Major Heads:			
2215 Water Supply and Sanitation			
2216 Housing			
Original	4,27,39,13		
Supplementary	85,71	4,28,24,84	4,15,51,22
Amount surrendered during the year (31 March 2025)			(-)12,73,62 12,33,76

Capital:**Major Heads:****4215 Capital Outlay on Water Supply and Sanitation****4216 Capital Outlay on Housing**

Original	4,77,94,60		
Supplementary	3,12,13,54	7,90,08,14	6,49,92,12
Amount surrendered during the year (31 March 2025)			(-)1,40,16,02 1,38,65,51

Notes and Comments :

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

			(₹ in lakh)
Revenue	General	1,392.52	1,331.19
	Sixth Schedule (Part II) Areas	41,432.32	40,220.03
	Total Voted	42,824.84	41,551.22
			(-)1,273.62
Capital	General	15,626.40	10,152.49
	Sixth Schedule (Part II) Areas	63,381.74	54,839.63
	Total Voted	79,008.14	64,992.12
			(-)14,016.02

GRANT NO -27 Contd.

Revenue:

2. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure(i) **2215 Water Supply and Sanitation***01 Water Supply*

001 Direction and Administration

(03) Establishment of Public Health Laboratory

General

O. 37.49

R. (-)25.71 11.78 11.78 0.00

Withdrawal of provision of ₹25.71 lakh through re-appropriation was due to less requirement of fund.

(ii) (22) Payment due to Me.PDCL/Municipal Board/Telephones Bills (BSNL)

Sixth Schedule(Part II) Areas

O. 3,363.04

R. (-)568.64 2,794.40 2,794.40 0.00

Withdrawal of provision of ₹568.64 lakh was the net result of decrease of ₹568.55 lakh through re-appropriation and further decrease of ₹0.09 lakh by way of surrender due to less requirement of fund.

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

State Fund Expenditure(i) **2215 Water Supply and Sanitation***01 Water Supply*

001 Direction and Administration

(25) Establishment of Human Resources Development (HRD) Cell

General

O. 112.67

R. 10.62 123.29 123.29 0.00

Augmentation of provision by ₹10.62 lakh was the net result of increase of ₹12.88 lakh through re-appropriation due to requirement of fund for payment of salaries and wages and decrease of ₹2.26 lakh by way of surrender due to non-filling of vacant post and non-approval of LTC of Retd Ex. Director (HRD) Cell.

GRANT NO -27 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ii)	2215 Water Supply and Sanitation <i>01 Water Supply</i> 101 Urban water supply programmes (04) Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills) Sixth Schedule(Part II) Areas O. 6,336.50 R. 126.96	6,463.46	6,463.46	0.00
	Augmentation of provision by ₹126.96 lakh was the net result of increase of ₹127.63 lakh through re-appropriation due to requirement of fund for payment of (i) salaries to work charged (ii) wages to Muster Roll (iii) for regularisation of excess expenditure (iv) for payment of pending bills to contractors and suppliers under Shillong Urban Agglomeration Water Supply schemes and decrease of ₹0.67 lakh by way of surrender due to less requirement of fund.			
(iii)	102 Rural water supply programmes (02) Repair and Maintenance of Rural Water Supply Schemes, Khasi Hills Sixth Schedule(Part II) Areas O. 8,096.04 R. 128.79	8,224.83	8,224.83	0.00
(iv)	(03) Repair and Maintenance of Rural Water Supply Schemes, Jaintia Hills Sixth Schedule(Part II) Areas O. 2,987.33 R. 91.70	3,079.03	3,079.03	0.00
(v)	(04) Repair and Maintenance of Rural Water Supply Schemes, Garo Hills Sixth Schedule(Part II) Areas O. 4,195.00 R. 13.85	4,208.85	4,208.85	0.00
	Augmentation of provision by ₹234.34 lakh at serial number (iii) to (v) was the net result of increase of ₹464.69 lakh through re-appropriation due to requirement of fund for payment of pending bills to contractors and suppliers under repair & maintenance of Rural Water Supply Schemes and payment of salaries to work charged staff and wages to Muster Roll employees and decrease of ₹230.35 lakh by way of surrender due to (i) less expenditure of fund and (ii) non-approval of re-appropriation by BEAMS.			

GRANT NO -27 Contd.**Capital:**

4. Against the available savings of ₹14,016.02 lakh, only ₹13,865.51 lakh was surrendered during the year.

5. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure**(i) 4215 Capital Outlay on Water Supply and Sanitation***01 Water Supply*

101 Urban Water Supply

(06) Each Scheme (Jowai)

Sixth Schedule(Part II) Areas

O. 300.00

R. (-)300.00 0.00 0.00 0.00

Withdrawal of entire provision of ₹300.00 lakh was the net result of decrease of ₹200.00 lakh through re-appropriation and further decrease of ₹100.00 lakh by way of surrender due to non-approval of proposal by Finance Department.

(ii) (07) Each Scheme (Garo)

Sixth Schedule(Part II) Areas

O. 300.00

S. 6,544.54

R. (-)2,274.54 4,570.00 4,531.58 (-)38.42

Withdrawal of provision of ₹2,274.54 lakh was the net result of decrease of ₹150.00 lakh through re-appropriation and further decrease by ₹2,124.54 lakh by way of surrender due to non-release of additional fund under Special Assistance to States for Capital Investment during the current financial year 2024-25.

Reasons for final savings of ₹38.42 lakh have not been intimated (July 2025).

GRANT NO -27 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iii)	4215 Capital Outlay on Water Supply and Sanitation <i>01 Water Supply</i> 101 Urban Water Supply (45) New Shillong Water supply Project(SPA) Sixth Schedule(Part II) Areas			
	O.	250.00		
	R.	(-)250.00	0.00	0.00
	Withdrawal of entire provision of ₹250.00 lakh was the net result of decrease of ₹239.07 lakh through re-appropriation due to less requirement of fund and further decrease of ₹10.93 lakh by way of surrender due to non-approval of proposal by Finance Department.			
(iv)	102 Rural Water Supply (01) Each Scheme Sixth Schedule(Part II) Areas			
	O.	22,186.00		
	R.	(-)14,267.67	7,918.33	(-)112.09
(v)	(12) Loans From Nabard (RIDF) Sixth Schedule(Part II) Areas			
	O.	4,246.00		
	R.	(-)713.63	3,532.37	0.00
(vi)	(21) Greater Ampati Water Supply Project(SPA) Sixth Schedule(Part II) Areas			
	O.	1,601.00		
	R.	(-)401.00	1,200.00	0.00

Withdrawal of provision of ₹15,382.30 lakh at serial number (iv) to (vi) was the net result of decrease of ₹14,854.94 lakh through re-appropriation due to less requirement of fund and further decrease of ₹527.36 lakh by way of surrender due to non-approval of proposal of re-appropriation by Finance Department and BEAMS.

Reasons for final savings of ₹112.09 lakh at serial number (iv) have not been intimated (July 2025).

GRANT NO -27 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(vii)	4215 Capital Outlay on Water Supply and Sanitation			
	<i>01 Water Supply</i>			
	102 Rural Water Supply			
	(22) National Rural Drinking Water Programme (NRDWP)			
	General			
	O.	12,500.00		
	R.	(-)4,659.46	7,840.54	7,840.54
				0.00

Surrender of provision of ₹4,659.46 lakh was due to (i) non-sanction of fund by BEAMS and (ii) non-sanction of proposal by Finance Department.

(viii)	<i>02 Sewerage and Sanitation</i>			
	102 Rural Sanitation Services			
	(03) Central Rural Sanitation Programme			
	General			
	O.	626.40		
	R.	(-)395.21	231.19	231.19
				0.00

Withdrawal of provision of ₹395.21 lakh was the net result of decrease of ₹102.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹293.21 lakh by way of surrender due to non-sanction of proposal by Finance Department.

(ix)	Centrally Sponsored Schemes			
	4215 Capital Outlay on Water Supply and Sanitation			
	<i>02 Sewerage and Sanitation</i>			
	102 Rural Sanitation Services			
	(03) Central Rural Sanitation Programme			
	General			
	O.	2,500.00		
	R.	(-)419.25	2,080.75	2,080.75
				0.00

Withdrawal of provision of ₹419.25 lakh through re-appropriation was due to less release of fund by Government of India.

Serial number	Head	GRANT NO -27 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
	State Fund Expenditure				
(x)	4216 Capital Outlay on Housing				
	<i>01 Government Residential Buildings</i>				
	700 Other Housing				
	(03) Each Schemes				
	Sixth Schedule(Part II) Areas				
	O.	200.00			
	R.	(-)200.00	0.00	0.00	0.00
	Withdrawal of entire provision of ₹200.00 lakh was the net result of decrease of ₹50.00 lakh through re-appropriation and further decrease of ₹150.00 lakh by way of surrender due to non-receipt of proposal.				

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

	State Fund Expenditure				
(i)	4215 Capital Outlay on Water Supply and Sanitation				
	<i>01 Water Supply</i>				
	101 Urban Water Supply				
	(05) Each Schemes (Khasi)				
	Sixth Schedule(Part II) Areas				
	O.	2,775.20			
	S.	24,669.00			
	R.	9,986.19	37,430.39	37,430.39	0.00
	Augmentation of provision by ₹9,986.19 lakh was the net result of increase of ₹15,986.19 lakh through re-appropriation due to requirement of fund for payment of (i) honorarium (ii) pending bills to contractors and suppliers and (iii) TA bills to officers & staff and decrease of ₹6,000.00 lakh by way of surrender due to non-release of additional fund under special assistance to states for capital investment.				
(ii)	(47) Construction of Departmental Non-Residential Building				
	Sixth Schedule(Part II) Areas				
	O.	300.00			
	R.	39.06	339.06	339.06	0.00
	Increase of provision by ₹39.06 lakh was the net result of increase by ₹39.07 lakh through re-appropriation due to requirement of fund for meeting the expenditure for payment of pending bills to contractors under the scheme and decrease of ₹0.01 lakh by way of surrender due to less requirement of fund than anticipated.				

GRANT NO -28
ADMINISTRATION OF HOUSING SCHEMES AND LOANS AND ADVANCES FOR
HOUSING SCHEMES

(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
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Revenue:

Major Head:

2216 Housing

Original	87,57,54		
Supplementary	5,15,60	92,73,14	90,44,02
Amount surrendered during the year (31 March 2025)			(-)2,29,12 2,24,26

Capital:

Major Head:

4216 Capital Outlay on Housing

Original	4,00,00		
Supplementary	5,00,00	9,00,00	68,80
Amount surrendered during the year (31 March 2025)			(-)8,31,20 8,31,20

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	8,416.74	8,337.59	(-)79.15
Sixth Schedule (Part II) Areas	856.40	706.43	(-)149.97
Total Voted	9,273.14	9,044.02	(-)229.12
Capital			
General	900.00	68.80	(-)831.20
Sixth Schedule (Part II) Areas	0.00	0.00	0.00
Total Voted	900.00	68.80	(-)831.20

GRANT NO -28 Contd.

Revenue:

2. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure				
(i)	2216 Housing			
	<i>80 General</i>			
	001 Direction and Administration			
	(01) Headquarter Establishment			
	General			
	O.	479.74		
	R.	(-)63.65	416.09	415.11
				(-)0.98

Withdrawal of provision by ₹63.65 lakh was the net result of increase of ₹6.23 lakh through re-appropriation due to requirement of fund for payment of wages to Casual Employees under the Directorate of Housing and decrease of ₹69.88 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.98 lakh have not been intimated (July 2025).

(ii)	(02) District Offices			
	Sixth Schedule(Part II) Areas			
	O.	849.05		
	R.	(-)143.41	705.64	702.13
				(-)3.51

Withdrawal of provision by ₹143.41 lakh was the net result of decrease of ₹16.22 lakh through re-appropriation and further decrease of ₹127.19 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹3.51 lakh have not been intimated (July 2025).

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

State Fund Expenditure				
(i)	2216 Housing			
	<i>80 General</i>			
	003 Training			
	(01) Training.			
	General			
	O.	20.00		
	R.	30.53	50.53	50.53
				0.00

Increase of provision by ₹30.53 lakh through re-appropriation was due to shortfall of fund required for attending the programme "Tomorrow Building World Congress 2024".

GRANT NO -28 Concl.**Capital:**

4. Overall savings of ₹831.20 lakh was surrendered during the year.

5. Since the actual expenditure of ₹68.80 lakh did not come up even to the original provision of ₹400.00 lakh, supplementary provision of ₹500.00 lakh obtained during the year proved unnecessary.

6. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	4216 Capital Outlay on Housing			
	<i>80 General</i>			
	800 Other Expenditure			
	(09) Rental Housing Scheme.			
	General			
	O. 200.00			
	S. 500.00			
	R. (-)700.00	0.00	0.00	0.00

Surrender of entire provision by ₹700.00 lakh was due to non-receipt of sanction.

(ii)	(58) Departmental Residential and Non-Residential Building			
	General			
	O. 100.00			
	R. (-)31.21	68.79	68.79	0.00

Surrender of provision by ₹31.21 lakh was due to non-receipt of sanction.

(iii)	(63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme)			
	General			
	O. 100.00			
	R. (-)100.00	0.00	0.00	0.00

Surrender of entire provision by ₹100.00 lakh was due to non-receipt of sanction.

GRANT NO -29
ADMINISTRATION OF URBAN DEVELOPMENT
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2217 Urban Development				
Original	3,33,61,62			
Supplementary	66,00	3,34,27,62	1,04,89,92	(-)2,29,37,70
Amount surrendered during the year (31 March 2025)				2,29,37,70

Capital:**Major Heads:****4216 Capital Outlay on Housing****4217 Capital Outlay on Urban Development**

Original	6,00,40,50			
Supplementary	2,70,00,00	8,70,40,50	6,12,04,35	(-)2,58,36,15
Amount surrendered during the year (31 March 2025)				2,58,17,38

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	29,419.77	6,807.22		(-)22,612.55
Sixth Schedule (Part II) Areas	4,007.85	3,682.70		(-)325.15
Total Voted	33,427.62	10,489.92		(-)22,937.70
Capital				
General	81,060.50	55,338.74		(-)25,721.76
Sixth Schedule (Part II) Areas	5,980.00	5,865.61		(-)114.39
Total Voted	87,040.50	61,204.35		(-)25,836.15

Revenue:

2. Overall savings of ₹22,937.70 lakh was surrendered during the year.

3. Since the actual expenditure of ₹10,489.92 lakh did not come up even to the original provision of ₹33,361.62 lakh, supplementary provision of ₹66.00 lakh obtained during the year proved unnecessary.

GRANT NO -29 Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2217 Urban Development			
	<i>05 Other Urban Development Schemes</i>			
	051 Construction			
	(15) National Urban Livelihood Mission (NULM)			
	General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
(ii)	(20) Atal Mission of Rejuvenation & Urban Transformation (AMRUT)-Centrally Sponsored Schemes inclusive of State Share			
	General			
	O.	46.00		
	R.	(-)46.00	0.00	0.00
	Surrender of provision of ₹96.00 lakh at serial number (i) and (ii) was due to (i) discontinuation of NULM and launching of new Programme D-JAY (S) and (ii) less proposal of fund for AMRUT.			
(iii)	(21) Housing for All (Urban Mission) Centrally Sponsored Schemes inclusive of State Share			
	General			
	O.	92.00		
	R.	(-)84.55	7.45	0.00
	Withdrawal of provision of ₹84.55 lakh was the net result of increase of ₹6.36 lakh through re-appropriation due to insufficient fund to meet the requirement being state share from mother sanction under Housing for all and decrease of ₹90.91 lakh by way of surrender due to revise estimate from Finance department.			
(iv)	053 Maintenance and Repairs			
	(01) Maintenance of Departmental Non-Residential Buildings			
	General			
	O.	60.00		
	R.	(-)43.96	16.04	0.00
	Surrender of provision of ₹43.96 lakh was due to less sanction of fund during the year.			

GRANT NO -29 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	2217 Urban Development <i>80 General</i> 001 Direction and Administration (02) District offices Sixth Schedule(Part II) Areas O. 1,092.90 R. (-)199.66	893.24	893.24	0.00
(vi)	(04) Payment Dues To Me.PDCL/Municipal Board/Telephone Bills(BSNL) Sixth Schedule(Part II) Areas O. 39.95 R. (-)35.73	4.22	4.22	0.00
Surrender of provision of ₹235.39 lakh at serial number (v) and (vi) was due to (i) non-filling up of vacant post (ii) less medical claim (iii) less TA claim (iv) less sanction of proposal and (v) less requirement of fund.				
(vii)	(06) Assistance to Meghalaya Urban Development Agency General O. 100.00 R. (-)27.10	72.90	72.90	0.00
Withdrawal of provision of ₹27.10 lakh through re-appropriation was due to less expenditure than anticipated.				
(viii)	(08) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Deputy Chairman & their staff General O. 100.00 R. (-)100.00	0.00	0.00	0.00
Withdrawal of entire provision of ₹100.00 lakh was the net result of decrease of ₹33.93 lakh through re-appropriation and further decrease of ₹66.07 lakh by way of surrender due to no proposal during the year.				
(ix)	(09) Preparation of Base Map & Master Plan For Shillong/Jowai/Tura <i>etc.</i> General O. 60.00 R. (-)60.00	0.00	0.00	0.00
Surrender of entire provision of ₹60.00 lakh was due to the revise estimate from finance department.				

GRANT NO -29 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(x)	2217 Urban Development <i>80 General</i> 001 Direction and Administration (10) Preparation Master Plan For Shillong/Jowai/Tura <i>etc.</i> General			
	O.	120.00		
	R.	(-)120.00	0.00	0.00
	Withdrawal of entire provision of ₹120.00 lakh was the net result of decrease of ₹20.68 lakh through re-appropriation due to requirement of fund for payment of salaries and further decrease of ₹99.32 lakh by way of surrender due to revised estimate imposed by the Government.			
(xi)	(11) Consultancy charges for preparation of Detailed Project Report General			
	O.	150.00		
	R.	(-)123.45	26.55	0.00
	Withdrawal of provision of ₹123.45 lakh by way of surrender was due to non-receipt of sanction from the Government.			
(xii)	(12) Survey/Registration of Street Vendors General			
	O.	60.00		
	R.	(-)60.00	0.00	0.00
(xiii)	(14) Special Assistance to States General			
	S.	66.00		
	R.	(-)66.00	0.00	0.00
	Surrender of entire provision of ₹126.00 lakh at serial number (xii) and (xiii) was due to non-receipt of sanction from the Government.			

Serial number	Head	GRANT NO -29 Contd.		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xiv)	2217 Urban Development 80 General 003 Training (01) Training personel in Town and Regional Planning General	O.	35.00			
	R.	(-35.00		0.00	0.00	0.00
	Surrender of entire provision of ₹35.00 lakh was due to non-receipt of sanction from the Government.					
(xv)	(02) Swachh Bharat Mission- U.2.0 General	O.	43.40			
	R.	(-40.45		2.95	2.95	0.00
	Withdrawal of provision of ₹40.45 lakh was the net result of decrease of ₹0.58 lakh through re-appropriation and further decrease of ₹39.87 lakh by way of surrender due to less expenditure than anticipated.					
(xvi)	191 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc . (08) Assistance to Local Bodies, Corporation, MUDA etc . General	O.	200.00			
	R.	(-46.49		153.51	153.51	0.00
	Surrender of provision of ₹46.49 lakh was due to non-sanction of fund from the Government.					
(xvii)	192 Assistance to Municipalities/Municipal Councils (02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special Purposes General	O.	2,700.00			
	R.	(-1,469.31		1,230.69	1,230.69	0.00
	Withdrawal of provision of ₹1,469.31 lakh was the net result of decrease of ₹1,372.73 lakh through re-appropriation due to less requirement of fund and further decrease of ₹96.58 lakh by way of surrender due to non-sanction of fund from the Government.					

GRANT NO -29 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xviii)	2217 Urban Development <i>80 General</i> 192 Assistance to Municipalities/Municipal Councils (07) Smart Cities Mission (SCM) Centrally Sponsored Schemes inclusive of State Share General	O. 250.00 R. (-)250.00	0.00 0.00	0.00 0.00
<p>Withdrawal of entire provision of ₹250.00 lakh was the net result of decrease of ₹154.36 lakh through re-appropriation was due to less requirement of fund and further decrease of ₹95.64 lakh by way of surrender due to non-receipt of proposal from the Government.</p>				
(xix)	(10) Upgradation of the Standard of Administration Awarded by the Fifteenth Finance Commission General	O. 20,000.00 R. (-)20,000.00	0.00 0.00	0.00 0.00
<p>Surrender of entire provision of ₹20,000.00 lakh was due to revised estimate imposed by the Government.</p>				
(xx)	Centrally Sponsored Schemes 2217 Urban Development <i>05 Other Urban Development Schemes</i> 051 Construction (15) National Urban Livelihood Mission (NULM) General	O. 450.00 R. (-)450.00	0.00 0.00	0.00 0.00
<p>Surrender of entire provision of ₹450.00 lakh was due to discontinuation of NULM and launching of new program D-JAY(s).</p>				

GRANT NO -29 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xxi)	2217 Urban Development			
	<i>05 Other Urban Development Schemes</i>			
	051 Construction			
	(20) Atal Mission of Rejuvenation & Urban Transformation (AMRUT)-Centrally Sponsored Schemes inclusive of State Share			
	General			
	O.	628.00		
	R.	(-)586.88	41.12	41.12
				0.00
(xxii)	(21) Housing for All (Urban Mission) Centrally Sponsored Schemes inclusive of State Share			
	General			
	O.	298.00		
	R.	(-)164.19	133.81	133.81
				0.00
	Surrender of provision of ₹751.07 lakh at serial number (xxi) and (xxii) due to less sanction of proposal under AMRUT and PMAJ-U.			
(xxiii)	<i>80 General</i>			
	003 Training			
	(02) Swachh Bharat Mission- U.2.0			
	General			
	O.	390.00		
	R.	(-)363.42	26.58	26.58
				0.00
	Surrender of provision of ₹363.42 lakh was due to less sanction of proposal under Swachh Bharat Mission-U.2.0.			

GRANT NO -29 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2217 Urban Development			
	<i>05 Other Urban Development Schemes</i>			
	051 Construction			
	(19) Swachh Bharat Mission- Central Assistance for Centrally Sponsored schemes inclusive of State share			
	General			
	R.	0.58	0.58	0.00
	Creation of provision by ₹0.58 lakh through re-appropriation was due to requirement of fund to meet the balance under SBM-1 (State Share).			
(ii)	<i>80 General</i>			
	001 Direction and Administration			
	(05) Assistance to Meghalaya Urban Development Authority			
	General			
	O.	300.00		
	R.	306.36	606.36	0.00
	Augmentation of provision by ₹306.36 lakh through re-appropriation was due to requirement of fund for payment of (i) legal fee to Advocate on Record, Supreme Court of India (ii) arrear pay of (both 4th and 5th pay commission) for regular staff of Meghalaya Urban Development Authority and (iii) Grants-in-aid for payment of Honorarium and Perks of Deputy Chairman of MUDA (Authority).			
(iii)	(15) Real Estate Regulatory Authority (RERA)			
	General			
	R.	100.00	100.00	0.00
	Creation of provision by ₹100.00 lakh was through re-appropriation due to requirement of fund to meet the office expenses for setting up of Real Estate Regulatory Authority (RERA) office and for payment of salary to Chairman and two whole timer members of Real Estate Regulatory Authority (RERA) office.			

GRANT NO -29 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	2217 Urban Development			
	<i>80 General</i>			
	192 Assistance to Municipalities/Municipal Councils			
	(01) Assistance to Municipal Board for Shillong/Jowai/Tura <i>etc.</i> , for General Purposes			
	General			
	O.	2,000.00		
	R.	1,148.47	3,148.47	3,148.47
				0.00

Augmentation of provision by ₹1,148.47 lakh through re-appropriation for payment of salaries to staffs of Shillong Municipal Board upto March 2025 and for payment of leave encashment of retired/deceased families of the Shillong Municipal Board.

Centrally Sponsored Schemes				
(v)	2217 Urban Development			
	<i>80 General</i>			
	192 Assistance to Municipalities/Municipal Councils			
	(07) Smart Cities Mission (SCM) Centrally Sponsored Schemes inclusive of State Share			
	General			
	O.	470.00		
	R.	30.00	500.00	500.00
				0.00

Augmentation of provision by ₹30.00 lakh through re-appropriation was due to insufficient fund to meet the requirement for payment of balance amount of 4th and last installment of A&OE funds under Smart Cities Mission.

Capital:

6. Against the available savings of ₹25,836.15 lakh, only ₹25,817.13 lakh was surrendered during the year.

GRANT NO -29 Contd.

7. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	4216 Capital Outlay on Housing			
	<i>01 Government Residential Buildings</i>			
	700 Other Housing			
	(13) Construction of Departmental Residential Building			
	Sixth Schedule(Part II) Areas			
	O. 240.00			
	R. (-)114.39	125.61	125.61	0.00

Surrender of provision of ₹114.39 lakh was due to non-receipt of LOA and less receipt of proposal during the year.

(ii)	4217 Capital Outlay on Urban Development			
	<i>60 Other Urban Development Schemes</i>			
	051 Construction			
	(19) Special Plan Assistance (SPA)			
	General			
	O. 26,500.00			
	R. (-)3,609.39	22,890.61	22,890.61	0.00

Withdrawal of provision of ₹3,609.39 lakh through re-appropriation was due to less expenditure than anticipated.

(iii)	(23) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share			
	General			
	O. 3,050.00			
	R. 0.00	3,050.00	2,542.00	(-)508.00

Reasons for non-utilisation of remaining provision of ₹508.00 lakh have not been intimated (July 2025).

GRANT NO -29 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	4217 Capital Outlay on Urban Development			
	<i>60 Other Urban Development Schemes</i>			
	051 Construction			
	(36) Urban Infrastructure Development Fund to be funded by National Housing Bank (NHB)			
	General			
	S.	4,000.00		
	R.	(-)2,830.00	1,170.00	1,170.00
				0.00

Withdrawal of provision of ₹2,830.00 lakh was the net result of increase of ₹1,170.00 lakh through re-appropriation due to less expenditure than anticipated and decrease of ₹4,000.00 lakh by way of surrender due to non-receipt of sanction from the Government.

Centrally Sponsored Schemes				
(v)	4217 Capital Outlay on Urban Development			
	<i>60 Other Urban Development Schemes</i>			
	051 Construction			
	(08) Lumpsum Fund for Development of North Eastern States			
	General			
	O.	450.00		
	R.	(-)226.32	223.68	0.00
				(-)223.68

Withdrawal of provision of ₹226.32 lakh through re-appropriation was due to non-requirement of fund.

Reasons for final savings of ₹223.68 lakh have not been intimated (July 2025).

GRANT NO -29 Contd.					
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	Centrally Sponsored Schemes				
(vi)	4217 Capital Outlay on Urban Development				
	<i>60 Other Urban Development Schemes</i>				
	051 Construction				
	(22) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share				
	General				
	O.	3,251.00			
	R.	(-1,475.00	1,776.00	2,169.00	(+)393.00
(vii)	(23) Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share				
	General				
	O.	3,050.00			
	R.	(-2,441.40	608.60	1,169.81	(+)561.21
	Withdrawal of provision of ₹3,916.40 lakh at serial number (vi) and (vii) was the net result of decrease of ₹1,700.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,216.40 lakh by way of surrender due to less sanction of proposal for AMRUT and PMAY-U.				
	Reasons for final excess of ₹954.21 lakh at serial number (vi) and (vii) have not been intimated (July 2025).				
(viii)	(31) Smart Cities Mission				
	General				
	O.	5,000.00			
	S.	13,900.00			
	R.	(-14,250.00	4,650.00	4,650.00	0.00
	Surrender of provision of ₹14,250.00 lakh was due to non-release of fund from the Ministry.				

GRANT NO -29 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(ix)	4217 Capital Outlay on Urban Development			
	<i>60 Other Urban Development Schemes</i>			
	051 Construction			
	(34) Swachh Bharat Mission- U.2.0			
	General			
	O.	2,968.00		
	R.	(-)2,508.42	459.58	100.96
				(-)358.62

Withdrawal of provision of ₹2,508.42 lakh was the net result of decrease of ₹2,032.00 lakh through re-appropriation and further decrease of ₹476.42 lakh by way of surrender due to less sanction of proposals under the scheme.

Reasons for final savings of ₹358.62 lakh have not been intimated (July 2025).

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

	State Fund Expenditure			
(i)	4217 Capital Outlay on Urban Development			
	<i>60 Other Urban Development Schemes</i>			
	051 Construction			
	(16) State Urban Infrastructure Development Initiative			
	General			
	O.	400.00		
	R.	2,326.32	2,726.32	2,726.32
				0.00

Augmentation of provision by ₹2,326.32 lakh was the net result of increase of ₹2,765.71 lakh through re-appropriation due to meet the requirement of fund for (i) being the Detailed Project Report for the provision of Transparent Wire Mesh Fences to prevent disposal of solid waste (ii) for ward's lake Promehade Cafeteria Building (iii) for construction of footpath and laying of tiles at Iewduh and (iv) for Bio-mining of legacy waste at Dumping site, Marten, Shillong and decrease of ₹439.39 lakh by way of surrender due to less allocation of fund.

Serial number	Head	GRANT NO -29 Concl'd. Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ii)	State Fund Expenditure			
	4217 Capital Outlay on Urban Development			
	<i>60 Other Urban Development Schemes</i>			
	051 Construction			
	(22) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State share			
	General			
	O.	361.00		
	R.	0.00	361.00	481.50 (+)120.50

Reasons for final excess of ₹120.50 lakh have not been intimated (July 2025).

GRANT NO -30
ADMINISTRATION OF DIRECTORATE OF INFORMATION AND PUBLIC
RELATIONS
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Revenue:			
Major Head:			
2220 Information and Publicity			
Original	31,92,71		
Supplementary	0.00	31,92,71	(-)3,26,19
Amount surrendered during the year (31 March 2025)			1,61,80

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	2,094.28	1,783.41	(-)310.87
Sixth Schedule (Part II) Areas	1,098.43	1,083.11	(-)15.32
Total Voted	3,192.71	2,866.52	(-)326.19

Revenue:

2. Against the available savings of ₹326.19 lakh, only ₹161.80 lakh was surrendered during the year.

GRANT NO -30 Contd.

3. Savings occurred mainly under:-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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	State Fund Expenditure			
(i)	2220 Information and Publicity			
	<i>60 Others</i>			
	101 Advertising and visual Publicity			
	(01) Publicity through Cinematography and Exhibitions			
	General			
	O.	718.74		
	R.	(-137.97)	580.77	474.12
				(-106.65)

Withdrawal of provision by ₹137.97 lakh was the net result of decrease of ₹112.73 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹25.24 lakh by way of surrender due to (i) non-filling up of vacant posts, (ii) less medical expenses and (iii) non-receipt of bills under tour expenses and minor works.

Reasons for final savings of ₹106.65 lakh have not been intimated (July 2025).

(ii)	106 Field Publicity			
	(03) Urban Broadcasting & Public Address			
	General			
	O.	81.94		
	R.	(-2.41)	79.53	34.72
				(-44.81)

Surrender of provision of ₹2.41 lakh was without assigning any reason.

Reasons for final savings of ₹44.81 lakh have not been intimated (July 2025).

GRANT NO -30 Concl.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2220 Information and Publicity			
	<i>60 Others</i>			
	001 Direction and Administration			
	(01) Directorate of Information and Public Relation			
	General			
	O.	539.97		
	R.	21.16	561.13	560.36
				(-)0.77
(ii)	(02) District and Sub-Divisional Information & Public Relations Offices			
	Sixth Schedule(Part II) Areas			
	O.	843.50		
	R.	21.10	864.60	862.07
				(-)2.53

Augmentation of provision of ₹42.26 lakh at serial number (i) and (ii) was the net result of increase of ₹127.76 lakh by way of re-appropriation due to inadequate provision made in the budget and decrease of ₹85.50 lakh by way of surrender due to (i) non-filling up of vacant posts, (ii) less medical expenses and (iii) non-receipt of T.A and other bills.

Reasons for final savings of ₹3.30 lakh at serial number (i) and (ii) have not been intimated (July 2025).

GRANT NO -31
ADMINISTRATION OF LABOUR DEPARTMENT
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2230 Labour, Employment and Skill Development				
Original	93,31,37			
Supplementary	0.00	93,31,37	61,18,19	(-)32,13,18
Amount surrendered during the year (31 March 2025)				12,43,02

Notes and Comments :

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

				(₹ in lakh)
Revenue				
General	4,213.87		1,843.69	(-)2,370.18
Sixth Schedule (Part II) Areas	5,117.50		4,274.50	(-)843.00
Total Voted	9,331.37		6,118.19	(-)3,213.18

Revenue:

2. Against the available savings of ₹3,213.18 lakh, only ₹1,243.02 lakh was surrendered during the year.

GRANT NO -31 Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
State Fund Expenditure				
(i)	2230 Labour, Employment and Skill Development			
	<i>01 Labour</i>			
	001 Direction and Administration			
	(01) Labour Commissioner Establishment			
	General			
	O.	150.34		
	R.	(-)29.74	120.60	0.00
(ii)	(02) District Establishment			
	Sixth Schedule(Part II) Areas			
	O.	530.54		
	R.	(-)62.73	467.81	(-)0.65
(iii)	(04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices			
	General			
	O.	46.50		
	R.	(-)31.93	14.57	0.00
<p>Withdrawal of provision of ₹124.40 lakh at serial number (i) to (iii) was the net result of decrease of ₹11.23 lakh through re-appropriation without assigning any reason and further decrease of ₹113.17 lakh by way of surrender due to (i) no scholarship and stipend, (ii) less expenditure under rents, rates & taxes, travel expenses and (iii) non-requirement of fund.</p> <p>Reasons for final savings of ₹0.65 lakh at serial number (ii) have not been intimated (July 2025).</p>				
(iv)	(12) Meghalaya Civil Task Force			
	General			
	O.	61.95		
	R.	0.00	61.95	(-)61.95
<p>Reasons for non-utilisation of entire provision of ₹61.95 lakh have not been intimated (July 2025).</p>				

GRANT NO -31 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	2230 Labour, Employment and Skill Development			
	<i>01 Labour</i>			
	102 Working Conditions and Safety			
	(01) Inspectorate of Factories and Boilers			
	General			
	O.	179.43		
	R.	(-)40.48	138.95	138.63
				(-)0.32
(vi)	111 Social Security for labour			
	(03) Secondary & Tertiary Care for ESI Beneficiaries			
	General			
	O.	160.00		
	R.	(-)80.08	79.92	79.92
				0.00
	Surrender of provision of ₹120.56 lakh at serial number (v) and (vi) was due to less expenditure than anticipated.			
	Reasons for final savings of ₹0.32 lakh at serial number (v) have not been intimated (July 2025).			
(vii)	(04) Social Security for Unorganised Workers and Printing of Identity Card			
	General			
	O.	34.60		
	R.	(-)34.60	0.00	0.00
				0.00
	Surrender of entire provision of ₹34.60 lakh was due to non-requirement of fund.			

GRANT NO -31 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(viii)	2230 Labour, Employment and Skill Development			
	<i>02 Employment Service</i>			
	001 Direction and Administration			
	(03) Establishment of Vocational Guidance Unit			
	General			
	O.	78.62		
	R.	(-)30.48	48.14	47.90
				(-)0.24
(ix)	(11) Meghalaya State Employment Promotion Council			
	General			
	O.	450.62		
	R.	(-)1.00	449.62	341.79
				(-)107.83
(x)	004 Research, Survey and Statistics			
	(01) Establishment of Employment Market Information unit in Employment Exchanges			
	Sixth Schedule(Part II) Areas			
	O.	132.38		
	R.	(-)34.84	97.54	93.06
				(-)4.48
(xi)	101 Employment Services			
	(02) Employment Exchanges at Jowai/Shillong/Sohra/Nongpoh/Tura/Baghmara			
	Sixth Schedule(Part II) Areas			
	O.	365.75		
	R.	(-)60.07	305.68	304.03
				(-)1.65
(xii)	(09) Establishment of Self-employment Unit in Employment Exchange Jowai			
	Sixth Schedule(Part II) Areas			
	O.	50.42		
	R.	(-)36.14	14.28	14.28
				0.00
(xiii)	<i>03 Training</i>			
	003 Training of Craftsmen and Supervisors			
	(01) Industrial Training Inst.(Introduction of New Trade)			
	Sixth Schedule(Part II) Areas			
	O.	1,048.08		
	R.	(-)175.41	872.67	867.78
				(-)4.89

Withdrawal of provision of ₹337.94 lakh at serial number (viii) to (xiii) was the net result of decrease of ₹17.67 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹320.27 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹119.09 lakh at serial number (viii) to (xi) and (xiii) have not been intimated (July 2025).

GRANT NO -31 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xiv)	2230 Labour, Employment and Skill Development <i>03 Training</i> 003 Training of Craftsmen and Supervisors (05) Setting of New I.T.I. Sixth Schedule(Part II) Areas			
	O.	570.69		
	R.	(-)187.29	383.40	380.43
				(-)2.97
	Surrender of provision of ₹187.29 lakh was without assigning any reason.			
	Reasons for final savings of ₹2.97 lakh have not been intimated (July 2025).			
(xv)	(06) Electrical Energy supply for I.T.I. Shillong Sixth Schedule(Part II) Areas			
	O.	25.00		
	R.	(-)16.43	8.57	0.00
				(-)8.57
(xvi)	(21) Upgradation into Centre of Excellence ITI Shillong/Tura (under World Bank Scheme) Sixth Schedule(Part II) Areas			
	O.	86.42		
	R.	(-)29.59	56.83	56.71
				(-)0.12

Withdrawal of provision of ₹46.02 lakh at serial number (xv) and (xvi) was the net result of decrease of ₹20.28 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹25.74 lakh by way of surrender without assigning any reason.

Reasons for non-utilisation of remaining provision of ₹8.57 lakh at serial number (xv) and final savings of ₹0.12 lakh at serial number (xvi) have not been intimated (July 2025).

GRANT NO -31 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xvii)	2230 Labour, Employment and Skill Development			
	<i>03 Training</i>			
	003 Training of Craftsmen and Supervisors			
	(32) Mainstream Aspirational District through Skill Development Programme Under SANKALP project			
	General			
	O.	105.00		
	R.	(-)52.86	52.14	48.45
				(-)3.69
(xviii)	(33) Trades introduced under Supporting Human Capital Development in Meghalaya (SHCDM)			
	General			
	O.	195.28		
	R.	(-)96.30	98.98	96.98
				(-)2.00
	Withdrawal of provision of ₹149.16 lakh at serial number (xvii) and (xviii) was the net result of decrease of ₹52.86 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹96.30 lakh by way of surrender without assigning any reason.			
	Reasons for final savings of ₹5.69 lakh at serial number (xvii) and (xviii) have not been intimated (July 2025).			
	Centrally Sponsored Schemes			
(xix)	2230 Labour, Employment and Skill Development			
	<i>02 Employment Service</i>			
	101 Employment Services			
	(14) Employment Exchange Mission Mode Project			
	General			
	O.	66.90		
	R.	0.00	66.90	0.00
				(-)66.90
(xx)	<i>03 Training</i>			
	003 Training of Craftsmen and Supervisors			
	(31) Enhancing Skill Development Infrastructure In North Eastern States & Sikkim			
	General			
	O.	600.00		
	R.	0.00	600.00	0.00
				(-)600.00
	Reasons for non-utilisation of entire provision of ₹666.90 lakh at serial number (xix) and (xx) have not been intimated (July 2025).			

Serial number	Head	GRANT NO -31 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(xxi)	2230 Labour, Employment and Skill Development				
	<i>03 Training</i>				
	003 Training of Craftsmen and Supervisors				
	(32) Mainstream Aspirational District through Skill Development Programme under SANKALP project				
	General				
	O.	250.00			
	R.	0.00	250.00	183.29	(-)66.71

Reasons for non-utilisation of the remaining provision of ₹66.71 lakh have not been intimated (July 2025).

	Central Sector Schemes				
(xxii)	2230 Labour, Employment and Skill Development				
	<i>03 Training</i>				
	003 Training of Craftsmen and Supervisors				
	(20) Skill Development Initiative				
	General				
	O.	1,000.00			
	R.	(-)50.00	950.00	0.00	(-)950.00

Withdrawal of provision by ₹50.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹950.00 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -31 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			

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

State Fund Expenditure					
(i)	2230 Labour, Employment and Skill Development				
	<i>03 Training</i>				
	003 Training of Craftsmen and Supervisors				
	(22) Enhancing Skill Development Infrastructure In North Eastern States & Sikkim				
	General				
	O.	155.51			
	R.	37.56	193.07	186.57	(-)6.50

Augmentation of provision of ₹37.56 lakh was the net result of increase of ₹53.83 lakh through re-appropriation due to shortfall of budget provision under the scheme and decrease of ₹16.27 lakh by way of surrender without assigning any reasons.

Reasons for final savings of ₹6.50 lakh have not been intimated (July 2025).

Centrally Sponsored Schemes					
(ii)	2230 Labour, Employment and Skill Development				
	<i>03 Training</i>				
	003 Training of Craftsmen and Supervisors				
	(29) Skill Strengthening for Industrial Value Enhancement (State Share)				
	General				
	O.	100.00			
	R.	50.00	150.00	150.00	0.00

Augmentation of provision by ₹50.00 lakh through re-appropriation was due to shortfall of budget provision under the scheme.

GRANT NO -32
ADMINISTRATION OF CIVIL SUPPLIES
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2408 Food Storage and Warehousing				
3456 Civil Supplies				
Original	1,08,28,23			
Supplementary	0.00	1,08,28,23	1,08,07,96	(-)20,27
Amount surrendered during the year (31 March 2025)				10,52,73

Notes and Comments :

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

Revenue				(₹ in lakh)
General	8,926.93	9,191.88		(+264.95
Sixth Schedule (Part II) Areas	1,901.30	1,616.08		(-)285.22
Total Voted	10,828.23	10,807.96		(-)20.27

2. Surrender of provision of ₹1,052.73 lakh was in excess of the eventual savings of ₹20.27 lakh. This discloses casual approach of the department towards financial management.

GRANT NO -32 Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	3456 Civil Supplies			
	001 Direction and Administration			
	(01) Supply Directorate			
	General			
	O.	324.03		
	R.	(-)64.77	259.26	258.91
				(-)0.35
(ii)	(03) Subdivisional Civil Supplies Establishment			
	Sixth Schedule(Part II) Areas			
	O.	214.82		
	R.	(-)27.46	187.36	187.11
				(-)0.25
	Withdrawal of provision by ₹92.23 lakh at serial number (i) and (ii) was the net result of increase of ₹4.13 lakh through re-appropriation due to requirement of fund to meet the expenditure for (i) medical bills of officers & staffs and (ii) payment of wages to contractual staffs and decrease of ₹96.36 lakh by way of surrender due to (i) non-filling up of vacant post and (ii) less expenditure than anticipated.			
	Reasons for final savings of ₹0.60 lakh at serial number (i) and (ii) have not been intimated (July 2025).			
(iii)	(11) State Consumer Protection Council			
	General			
	O.	500.00		
	R.	(-)497.56	2.44	2.44
				0.00
	Withdrawal of provision by ₹497.56 lakh was the net result of decrease of ₹368.24 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹129.32 lakh by way of surrender due to less expenditure than anticipated.			

GRANT NO -32 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iv)	3456 Civil Supplies			
	800 Other Expenditure			
	(10) State Commission			
	General			
	O.	343.21		
	R.	(-191.69)	151.52	151.15
				(-)0.37

Surrender of provision by ₹191.69 lakh was due to non-filling up of vacant post and less expenditure than anticipated.

Reasons for final savings of ₹0.37 lakh have not been intimated (July 2025).

(v)	(26) Scheme on End-to-End Computerization of TPDS Schemes			
	General			
	O.	1,389.60		
	R.	(-1,389.60)	0.00	0.00
				0.00

Withdrawal of entire provision by ₹1,389.60 lakh was the net result of decrease of ₹1,369.36 lakh through re-appropriation and further decrease of ₹20.24 lakh by way of surrender without assigning any reason.

(vi)	(29) Meghalaya State Food Commission			
	General			
	O.	152.89		
	R.	(-)34.54	118.35	118.35
				0.00

Augmentation of provision by ₹34.54 lakh was the net result of increase of ₹7.06 lakh through re-appropriation due to requirement of fund to meet the expenditure for payment of arrear wages to contractual Data Entry Operators, Dr. Greenaline K. Marak, Member and no fund was projected under this scheme and decrease of ₹41.60 lakh by way of surrender due to less requirement of fund than anticipated.

GRANT NO -32 Contd.					
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	Centrally Sponsored Schemes				
(vii)	3456 Civil Supplies				
	102 Civil Supplies Scheme				
	(11) Strengthening of Consumer Disputes Redressal Agencies Sixth Schedule(Part II) Areas				
	O.	120.00			
	R.	(-)120.00	0.00	0.00	0.00
(viii)	(11) Strengthening of Consumer Disputes Redressal Agencies General				
	O.	30.00			
	R.	(-)30.00	0.00	0.00	0.00
	Withdrawal of entire provision by ₹150.00 lakh at serial (vii) and (viii) was the net result of decrease of ₹23.27 lakh through re-appropriation without assigning any reason and further decrease of ₹126.73 lakh by way of surrender due to non-receipt of sanction from Government during 2024-25.				
(ix)	104 Consumer Welfare Fund				
	(01) Consumer Welfare Fund				
	General				
	O.	1,600.00			
	R.	(-)1600.00	0.00	0.00	0.00
	Withdrawal of entire provision by ₹1,600.00 lakh was the net result of decrease of ₹1,438.91 lakh through re-appropriation without assigning any reason and further decrease of ₹161.09 lakh by way of surrender due to non-receipt of sanction from the Government during 2024-25.				
(x)	Central Sector Schemes				
	3456 Civil Supplies				
	102 Civil Supplies Scheme				
	(01) Consumer Protection				
	General				
	O.	50.00			
	R.	(-)50.00	0.00	0.00	0.00
	Surrender of entire provision of ₹50.00 lakh due to non-receipt of sanction from the Government during 2024-25.				

GRANT NO -32 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	3456 Civil Supplies			
	102 Civil Supplies Scheme			
	(06) Expenditure on Intra-State Movement & handling of Food grain and Fair Price Shop Dealer's Margin, <i>etc</i> under the Scheme-National Food Security Act, 2013			
	General			
	O.	1,100.00		
	R.	680.53	1,780.53	1,733.17
				(-)47.36
(ii)	(16) Partnership with World Food Programme (WFP) India for Optimisation Supply Chain Efficient PDS operations			
	General			
	O.	100.00		
	R.	5.64	105.64	105.64
				0.00

Augmentation of provision by ₹686.17 lakh at serial number (i) and (ii) was the net result of increase of ₹687.57 lakh through re-appropriation due to requirement of fund (i) to meet the expenditure incurred during meeting chaired by Honourable minister, Food Civil Supplies & Consumer Affairs held on 28th June 2024 meeting on Route Optimisation held on 9th July 2024 at Main Conference Hall, Main Building chaired by Director (Logistic), Department of Food and Public Distribution, Ministry of Consumer Affairs and meeting held on 15th July 2024 at State Convention Centre in connection with the Route Optimisation exercise and (ii) to meet the expenditure incurred in connection with official visit of Ms Elisabeth Faure, representative and Country Director UN World Food program, India and decrease of ₹1.40 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹47.36 lakh at serial number (i) have not been intimated (July 2025).

GRANT NO -32 Contd.					
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(iii)	3456 Civil Supplies 102 Civil Supplies Scheme (18) Scheme on End-to-End Computerization of TDPS General	R. 1,320.33	1,320.33	1,320.33	0.00
(iv)	(20) Additional State Financial Assistance Under PDS for Government Nominees/PDS Agents General	R. 49.03	49.03	49.03	0.00
Creation of provision by ₹1,369.36 lakh at serial (iii) and (iv) through re-appropriation due to requirement of fund for meeting the expenditure under the scheme. 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					
(v)	3456 Civil Supplies 102 Civil Supplies Scheme (06) Expenditure on Intra-State Movement & handling of Food grain and Fair Price Shop Dealer's Margin, <i>etc</i> under the Scheme-National Food Security Act, 2013 General	O. 3,300.00 R. 817.00	4,117.00	5,199.51	(+1,082.51
Increase of provision by ₹817.00 lakh through re-appropriation due to requirement of fund for payment of Intra-state movement and handling of food-grains in FPs.					
Reasons for final excess of ₹1,082.51 lakh have not been intimated (July 2025).					
(vi)	(19) Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS) General	R. 25.85	25.85	25.85	0.00
Creation of provision by ₹25.85 lakh through re-appropriation was made due to requirement of fund for meeting the expenditure under the scheme.					

Serial number	Head	GRANT NO -32 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
			Total grant/ appropriation		
(vii)	Central Sector Schemes				
	3456 Civil Supplies				
	102 Civil Supplies Scheme				
	(06) Expenditure on Intra-State Movement & handling of Food grain and Fair Price Shop Dealer's Margin, <i>etc</i> under the Scheme-National Food Security Act, 2013				
	General				
	R.	213.71	213.71	213.71	0.00

Creation of provision by ₹213.71 lakh through re-appropriation was made due to requirement of fund for meeting the expenditure under the scheme.

GRANT NO -33**ADMINISTRATION OF THE ADMINISTRATIVE SERVICES AND OTHER SOCIAL SERVICES****(All Voted-All General)**

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2053 District Administration				
2062 Vigilance				
2070 Other Administrative Services				
2075 Miscellaneous General Services				
2235 Social Security and Welfare				
Original	15,88,97			
Supplementary	0.00	15,88,97	7,60,85	(-)8,28,12
Amount surrendered during the year (31 March 2025)				7,99,28

1. Against the available savings of ₹828.12 lakh, only ₹799.28 lakh was surrendered during the year.

2. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	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.	122.00		
	R.	(-)35.94	86.06	86.06
				0.00

Surrender of provision by ₹35.94 lakh was without assigning any reason.

GRANT NO -33 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ii)	2070 Other Administrative Services 105 Special Commission of Enquiry (02) Expenditure On Commission Of Inquiry General			
	O.	26.83		
	R.	(-26.83	0.00	0.00
(iii)	(04) Establishment of State Human Rights Commission General			
	O.	446.29		
	R.	(-131.15	315.14	309.29
(iv)	(05) Establishment of Meghalaya State Lokayukta General			
	O.	218.78		
	R.	(-99.82	118.96	118.96
				0.00
	Withdrawal of provision by ₹257.80 lakh at serial (ii) to (iv) by way of surrender was without assigning any reason.			
	Reasons for final savings of ₹5.85 lakh at serial number (iii) have not been intimated (July 2025).			
(v)	2235 Social Security and Welfare <i>01 Rehabilitation</i> 200 Other Relief Measures (01) Rehabilitation of surrenderees General			
	O.	50.50		
	R.	(-46.00	4.50	4.50
(vi)	(02) Rehabilitation of victim of militancy General			
	O.	50.00		
	R.	(-50.00	0.00	0.00

Withdrawal of provision by ₹96.00 lakh at serial number (v) and (vi) was the net result of decrease of ₹31.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹65.00 lakh by way of surrender without assigning any reason.

GRANT NO -33 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vii)	2235 Social Security and Welfare <i>60 Other Social Security And Welfare Programmes</i> 200 Other Programmes (13) Ex-gratia Payment to the next of Person died while in custody General			
	O.	40.00		
	R.	(-40.00	0.00	0.00
(viii)	(23) Payment of compensation to Rape victims, loss or injury causing severe mental agony to women & child victims in cases such as human trafficking, kidnapping <i>etc.</i> General			
	O.	500.00		
	R.	(-300.00	200.00	0.00
Surrender of provision by ₹340.00 lakh at serial number (vii) and (viii) was without assigning any reason.				

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

(i)	2075 Miscellaneous General Services 104 Pensions and awards in consideration of distinguished services (02) Meghalaya Day awards General			
	O.	3.80		
	R.	2.49	6.29	0.00
Augmentation of provision by ₹2.49 lakh through re-appropriation was due to requirement of fund under the scheme.				

Serial number	Head	GRANT NO -33 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ii)	2235 Social Security and Welfare				
	<i>60 Other Social Security And Welfare Programmes</i>				
	200 Other Programmes				
	(15) Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personnel <i>etc.</i>				
	General				
	O.	10.00			
	R.	31.00	41.00	20.00	(-)21.00

Augmentation of provision by ₹31.00 lakh through re-appropriation was due to insufficient balance in proposed Object Head and insufficient fund available in the Ex-gratia scheme for payment to the next of kin of CPMF/State Police/Home Guard Personnel *etc.*

Reasons for final savings of ₹21.00 lakh have not been intimated (July 2025).

GRANT NO -34
ADMINISTRATION OF SOCIAL WELFARE
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Revenue:			
Major Heads:			
2235 Social Security and Welfare			
2236 Nutrition			
Original	6,46,38,27		
Supplementary	61,12,66	7,07,50,93	5,45,67,03
Amount surrendered during the year (31 March 2025)			(-)1,61,83,90 1,61,77,90

Capital:**Major Head:****4235 Capital Outlay on Social Security and Welfare**

Original	1,45,10,00		
Supplementary	0.00	1,45,10,00	44,55,70
Amount surrendered during the year (31 March 2025)			(-)1,00,54,30 1,00,54,30

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	68,854.64	52,867.13	(-)15,987.51	
Sixth Schedule (Part II) Areas	1,896.29	1,699.90	(-)196.39	
Total Voted	70,750.93	54,567.03	(-)16,183.90	
Capital				
General	14,510.00	4,455.70	(-)10,054.30	
Sixth Schedule (Part II) Areas	0.00	0.00	0.00	
Total Voted	14,510.00	4,455.70	(-)10,054.30	

Revenue:

2. Against the available savings of ₹16,183.90 lakh, only ₹16,177.90 lakh was surrendered during the year.

3. Since the actual expenditure of ₹54,567.03 lakh did not come up even to the original budget provision of ₹64,638.27 lakh, supplementary provision of ₹6,112.66 lakh obtained during the year proved unnecessary.

GRANT NO -34 Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
State Fund Expenditure					
(i)	2235 Social Security and Welfare				
	<i>02 Social Welfare</i>				
	001 Direction and Administration				
	(01) Headquarters Organisation				
	General				
	O.	571.80			
	R.	(-225.35	346.45	346.45	0.00
Withdrawal of provision by ₹225.35 lakh was the net result of decrease of ₹63.30 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹162.05 lakh by way of surrender due to non-filling up of gazetted posts and non-drawal of fund.					
(ii)	(09) Field survey of social problem				
	General				
	O.	50.00			
	R.	(-50.00	0.00	0.00	0.00
(iii)	(12) Expenditure Relating to Chairman/Vice Chairman/Deputy Chairman				
	General				
	O.	269.60			
	R.	(-269.60	0.00	0.00	0.00
Withdrawal of entire provision by ₹319.60 lakh at serial number (ii) and (iii) was the net result of decrease of ₹133.68 lakh through re-appropriation due to less expenditure and further decrease of ₹185.92 lakh by way of surrender due to non-receipt of proposal and less expenditure than anticipated.					
(iv)	101 Welfare of Handicapped				
	(04) Celebration of International Day for Persons with Disabilities				
	General				
	O.	60.00			
	R.	(-30.80	29.20	29.20	0.00
Withdrawal of provision by ₹30.80 lakh was the net result of decrease of ₹13.88 lakh through re-appropriation due to less expenditure and further decrease of ₹16.92 lakh by way of surrender without assigning any reason.					

GRANT NO -34 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(v)	2235 Social Security and Welfare <i>02 Social Welfare</i> 101 Welfare of Handicapped (05) Implementation of PWD Act (SIPDA) General			
	O.	110.00		
	R.	(-110.00	0.00	0.00

Surrender of entire provision by ₹110.00 lakh was without assigning any reason.

(vi)	(06) Assistance to Persons with Disabilities for Vocational Training\Self Employment. Sixth Schedule(Part II) Areas			
	O.	45.00		
	R.	(-27.23	17.77	0.00

Surrender of provision by ₹27.23 lakh was without assigning any reason.

(vii)	(12) Rehabilitation Treatment for the Persons with Disabilities General			
	O.	27.00		
	R.	(-27.00	0.00	0.00

Surrender of entire provision of ₹27.00 lakh was due to non-receipt of application.

(viii)	(23) The Meghalaya State Fund for Persons with Disabilities General			
	O.	40.00		
	R.	(-40.00	0.00	0.00

Withdrawal of entire provision of ₹40.00 lakh through re-appropriation was due to non-receipt of guidelines for approval.

GRANT NO -34 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ix)	2235 Social Security and Welfare <i>02 Social Welfare</i> 102 Child Welfare (12) Integrated Child Development Service Schemes General			
	O.	4,769.14		
	S.	4,145.39		
	R.	(-)1,502.16	7,412.37	7,412.37
				0.00
	Withdrawal of provision by ₹1,502.16 lakh was the net result of increase of ₹4.47 lakh through re-appropriation due to less budget provision and decrease of ₹1,506.63 lakh by way of surrender due to wrong calculation and wanting of document.			
(x)	(23) Scheme for wedding assistance for orphaned girls General			
	O.	25.00		
	R.	(-)25.00	0.00	0.00
				0.00
(xi)	(27) Beti Bachao Beti Padhao General			
	O.	100.00		
	R.	(-)100.00	0.00	0.00
				0.00
(xii)	(31) National Creche Scheme for the Children of working mother General			
	O.	60.00		
	R.	(-)46.66	13.34	13.34
				0.00
	Withdrawal of provision by ₹171.66 lakh at serial number (x) to (xii) was the net result of decrease of ₹131.28 lakh through re-appropriation and further decrease of ₹40.38 lakh by way of surrender due to less receipt of sanction.			
(xiii)	103 Women's Welfare (01) Training for Self employment of women in need of care and protection Sixth Schedule(Part II) Areas			
	O.	272.93		
	R.	(-)51.22	221.71	221.71
				0.00
	Withdrawal of provision by ₹51.22 lakh was the net result of decrease of ₹9.92 lakh through re-appropriation and further decrease of ₹41.30 lakh by way of surrender due to late receipt of sanction.			

GRANT NO -34 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xiv)	2235 Social Security and Welfare <i>02 Social Welfare</i> 103 Women's Welfare (05) Meghalaya State Commission for Women General			
	O.	158.50		
	R.	(-)81.24	77.26	0.00
(xv)	(07) National Plan of Action on Women's Policy and Empowerment General			
	O.	80.00		
	R.	(-)42.65	37.35	0.00
	Withdrawal of provision by ₹123.89 lakh at serial number (xiv) and (xv) was by way of surrender without assigning any reason (July 2025).			
(xvi)	(15) Grant for construction of Working Women's Hostel General			
	O.	500.00		
	R.	(-)500.00	0.00	0.00
	Surrender of entire provision of ₹500.00 lakh due to non-requirement of fund.			
(xvii)	(17) Grant for construction of Integrated Social Facilitation Centre General			
	O.	300.00		
	R.	(-)300.00	0.00	0.00
(xviii)	(18) Swadhar General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
(xix)	(19) Grant for Working Women's Hostel General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
	Withdrawal of entire provision of ₹400.00 lakh at serial number (xvii) to (xix) was the net result of decrease of ₹296.75 lakh through re-appropriation due to less requirement of fund and further decrease of ₹103.25 lakh by way of surrender without assigning any reason.			

GRANT NO -34 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xx)	2235 Social Security and Welfare <i>02 Social Welfare</i> 103 Women's Welfare (21) Hub for Empowerment of Women General			
	O.	156.83		
	R.	(-149.29)	7.54	7.54
				0.00
	Withdrawal of provision by ₹149.29 lakh by way of surrender was due to less expenditure incurred.			
(xxi)	106 Correctional Services (03) Implementation of Children Act. establishment of Juvenile Guidance Centre Sixth Schedule(Part II) Areas			
	O.	264.75		
	R.	(-50.46)	214.29	214.29
				0.00
	Surrender of provision by ₹50.46 lakh was due to less expenditure than anticipated.			
(xxii)	(07) Intervention Programmes for Drug Abuse General			
	O.	379.10		
	R.	(-193.67)	185.43	185.43
				0.00
(xxiii)	(09) Integrated Child Protection Service General			
	O.	258.02		
	S.	1,425.12		
	R.	(-656.35)	1,026.79	1,026.79
				0.00

Withdrawal of provision by ₹850.02 lakh at serial number (xxii) and (xxiii) was the net result of increase by ₹92.09 lakh through re-appropriation due to requirement of fund to meet the expenditure for staff of Kripa Foundation De-addiction Centre for children (boys) at Mawkasiang and less Budget provision and decrease by ₹942.11 lakh by way of surrender due to less expenditure incurred.

GRANT NO -34 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxiv)	2235 Social Security and Welfare <i>02 Social Welfare</i> 106 Correctional Services (10) Implementation of Domestic Violence Act-Establishment of Shelter Home General			
	O.	100.00		
	R.	(-100.00	0.00	0.00
	Surrender of entire provision by ₹100.00 lakh due to non-requirement of fund.			
	Centrally Sponsored Schemes			
(xxv)	2235 Social Security and Welfare <i>02 Social Welfare</i> 101 Welfare of Handicapped (19) Universal Disability Identity Card (UDID) General			
	O.	50.00		
	R.	(-50.00	0.00	0.00
	Surrender of entire provision by ₹50.00 lakh was due to non-receipt of grants-in-aid from Government of India.			
(xxvi)	102 Child Welfare (12) Integrated Child Development Service Schemes General			
	O.	9,043.64		
	S.	542.15		
	R.	(-2,292.33	7,293.46	7,293.46
	Withdrawal of provision by ₹2,292.33 lakh was the net result of increase of ₹250.14 lakh through re-appropriation due to requirement of fund for regularisation of salaries and decrease of ₹2,542.47 lakh by way of surrender due to non-receipt of funds from Government of India.			
(xxvii)	(17) Training programmes of the Anganwadi workers under the I.C.D.S. Scheme General			
	O.	91.00		
	R.	(-55.90	35.10	35.10
	Withdrawal of provision by ₹55.90 lakh by way of surrender was due to non-receipt of funds from the Ministry.			

GRANT NO -34 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxviii)	2235 Social Security and Welfare <i>02 Social Welfare</i> 102 Child Welfare (30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla General			
	O.	100.00		
	R.	(-)100.00	0.00	0.00
	Withdrawal of entire provision by ₹100.00 lakh was the net result of decrease by ₹43.26 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹56.74 lakh by way of surrender without assigning any reason.			
(xxix)	103 Women's Welfare (18) Swadhar General			
	O.	80.00		
	R.	(-)80.00	0.00	0.00
	Withdrawal of entire provision by ₹80.00 lakh through re-appropriation without assigning any reason.			
(xxx)	(19) Grant for Working Women's Hostel General			
	O.	100.00		
	R.	(-)100.00	0.00	0.00
	Withdrawal of entire provision by ₹100.00 lakh was the net result of decrease by ₹9.59 lakh through re-appropriation and further decrease of ₹90.41 lakh by way of surrender due to non-receipt of funds from Ministry.			
(xxxi)	(21) Hub for Empowerment of Women General			
	O.	261.43		
	R.	(-)193.56	67.87	0.00
	Surrender of provision by ₹193.56 lakh was due to less incurring of expenditure.			

GRANT NO -34 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxxii)	2235 Social Security and Welfare <i>02 Social Welfare</i> 104 Welfare of aged, infirm and destitute (07) National plan of action for older persons General			
	O.	100.00		
	R.	(-100.00	0.00	0.00
	Withdrawal of entire provision by ₹100.00 lakh was the net result of decrease of ₹64.49 lakh through re-appropriation and further decrease of ₹35.51 lakh by way of surrender due to non-receipt of fund.			
(xxxiii)	106 Correctional Services (02) Integrated Child Protection Service General			
	O.	3,426.13		
	R.	(-637.51	2,788.62	2,788.62
				0.00
	Withdrawal of provision by ₹637.51 lakh was the net result of decrease of ₹621.51 lakh through re-appropriation and further decrease of ₹16.00 lakh by way of surrender due to non-receipt of funds from the Ministry.			
(xxxiv)	(07) Intervention Programmes for Drug Abuse General			
	O.	250.00		
	R.	(-167.16	82.84	82.84
				0.00
	Withdrawal of provision by ₹167.16 lakh by way of surrender was due to non-receipt of funds from the Ministry.			
(xxxv)	Central Sector Schemes 2235 Social Security and Welfare <i>02 Social Welfare</i> 101 Welfare of Handicapped (05) Implementation of PWD Act (SIPDA) General			
	O.	500.00		
	R.	(-500.00	0.00	0.00
				0.00
	Surrender of entire provision by ₹500.00 lakh was due to implementation of Central Nodal Agency (CNA) of Government of India and Grants-in-aid is directly credited to SIPDA Account.			

Serial number	Head	GRANT NO -34 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
	Central Sector Schemes				
(xxxvi)	2235 Social Security and Welfare				
	<i>02 Social Welfare</i>				
	102 Child Welfare				
	(32) Programme Implementation Services				
	General				
	O.	100.00			
	R.	(-100.00	0.00	0.00	0.00
	Surrender of entire provision by ₹100.00 lakh was due to non-requirement of fund.				
(xxxvii)	103 Women's Welfare				
	(20) Women Helpline				
	General				
	O.	75.50			
	R.	(-47.90	27.60	27.60	0.00
	Surrender of provision by ₹47.90 lakh was due to non-receipt of funds from the Ministry.				
(xxxviii)	106 Correctional Services				
	(16) Grant under 1st Provision to Article 275 (I) of the Constitution				
	General				
	O.	500.00			
	R.	(-500.00	0.00	0.00	0.00
	Withdrawal of entire provision by ₹500.00 lakh was the net result of decrease of ₹345.17 lakh through re-appropriation and further decrease of ₹154.83 lakh by way of surrender was due to non-receipt of new projects.				
(xxxix)	(17) One Stop Centre				
	General				
	O.	449.53			
	R.	(-220.95	228.58	228.58	0.00
	Surrender of provision by ₹220.95 lakh due to non-receipt of fund from the Ministry.				

GRANT NO -34 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Central Sector Schemes			
(xl)	2235 Social Security and Welfare			
	<i>02 Social Welfare</i>			
	200 Other Programmes			
	(03) Financial Assistance From Ministry of Minority Affairs			
	General			
	O.	100.00		
	R.	(-)100.00	0.00	0.00
	Surrender of entire provision by ₹100.00 lakh was due to non-receipt of fund from the Ministry.			
	Externally Aided Project			
(xli)	2235 Social Security and Welfare			
	<i>02 Social Welfare</i>			
	102 Child Welfare			
	(32) Programme Implementation Services			
	General			
	O.	4,760.98		
	R.	(-)3,960.98	800.00	800.00
	Withdrawal of provision by ₹3,960.98 lakh through re-appropriation was due to non-approval of proposal.			
	Centrally Sponsored Schemes			
(xlii)	2236 Nutrition			
	<i>02 Distribution of Nutritious food and bevarages</i>			
	101 Special Nutrition programmes			
	(04) Supplementary Nutrition Programme for Integrated Child Development Services Scheme			
	General			
	O.	13,000.00		
	R.	(-)3,553.42	9,446.58	9,446.58
	Withdrawal of provision by ₹3,553.42 lakh was the net result of decrease of ₹667.02 lakh through re-appropriation due to less requirement and further decrease of ₹2,886.40 lakh by way of surrender due to non-receipt of funds.			

GRANT NO -34 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2235 Social Security and Welfare			
	<i>02 Social Welfare</i>			
	001 Direction and Administration			
	(05) Government contribution to Meghalaya State social welfare Advisory Boards			
	General			
	O.	106.50		
	R.	8.37	114.87	0.00

Augmentation of provision by ₹8.37 lakh was made through re-appropriation due to requirement of fund.

(ii)	(13) Expenditure relating to the Adviser to the Government of Meghalaya Social Welfare Department			
	General			
	R.	21.33	21.33	0.00

Creation of provision by ₹21.33 lakh was the net result of increase of ₹26.81 lakh through re-appropriation due to requirement of fund and decrease of ₹5.48 lakh by way of surrender without assigning any reason.

(iii)	101 Welfare of Handicapped			
	(07) Organisation of Sports and Games for Persons with Disabilities Seminar/Workshop on Special Problems of Persons with Disabilities			
	General			
	O.	10.00		
	R.	4.46	14.46	0.00

Augmentation of provision by ₹4.46 lakh was through re-appropriation due to more requirement of funds under the scheme.

GRANT NO -34 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iv)	2235 Social Security and Welfare <i>02 Social Welfare</i> 102 Child Welfare (12) Integrated Child Development Service Schemes Sixth Schedule(Part II) Areas			
	O.	17.36		
	R.	15.50	32.86	32.86
				0.00

Augmentation of provision by ₹15.50 lakh was made through re-appropriation due to requirement of fund for payment of wages, office expenses, rent for office accomodation at DPO, ICDS (cell) and CDPO, ICDS Projects.

(v)	(22) State Commission for Protection of Child Rights General			
	O.	50.00		
	R.	25.54	75.54	75.54
				0.00

Augmentation of provision by ₹25.54 lakh was made through re-appropriation due to requirement of funds for payment of grants-in-aid.

(vi)	103 Women's Welfare (03) Assistance to voluntary Organisation for setting up training centres for women and care of their children General			
	O.	65.00		
	R.	10.79	75.79	75.79
				0.00

Augmentation of provision by ₹10.79 lakh was made through re-appropriation due to requirement of fund.

GRANT NO -34 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vii)	2235 Social Security and Welfare <i>02 Social Welfare</i> 103 Women's Welfare (22) Shakti Sadan- Integrated Relief and rehabilitation			
	R.	9.95	9.95	9.95
				0.00
(viii)	(23) Pradhan Mantri Matru Vandana Yojana (PMMVY) General			
	R.	38.35	38.35	38.35
				0.00
<p>Creation of provision by ₹48.30 lakh at serial number (vii) and (viii) was made through re-appropriation due to requirement of fund for meeting expenditure under the scheme. 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.</p>				
(ix)	106 Correctional Services (20) Swachhata Action Plan (SAP) General			
	O.	0.50		
	R.	0.43	0.93	0.93
				0.00
<p>Augmentation of provision by ₹0.43 lakh was through re-appropriation due to requirement of fund under the scheme.</p>				
Centrally Sponsored Schemes				
(x)	2235 Social Security and Welfare <i>02 Social Welfare</i> 102 Child Welfare (27) Beti Bachao Beti Padhao General			
	R.	87.50	87.50	87.50
				0.00
<p>Creation of provision by ₹87.50 lakh was made through re-appropriation due to no budget provision provided under the Central Share Head.</p>				

GRANT NO -34 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xi)	2235 Social Security and Welfare			
	<i>02 Social Welfare</i>			
	102 Child Welfare			
	(31) National Creche Scheme for the Children of Working Mother			
	General			
	O.	100.00		
	R.	20.04	120.04	120.04
				0.00
	Augmentation of provision by ₹20.04 lakh through re-appropriation was due to requirement of fund for payment under grants-in-aid.			
(xii)	103 Women's Welfare			
	(22) Shakti Sadan- Integrated Relief and rehabilitation Home			
	General			
	R.	89.59	89.59	89.59
				0.00
(xiii)	(23) Pradhan Mantri Matru Vandana Yojana (PMMVY)			
	General			
	R.	345.17	345.17	345.17
				0.00

Creation of provision by ₹434.76 lakh at serial number (xii) and (xiii) was made through re-appropriation due to requirement of fund under the scheme. 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/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xiv)	2235 Social Security and Welfare			
	<i>02 Social Welfare</i>			
	106 Correctional Services			
	(09) Integrated Child Protection Service			
	General			
	O.	10.00		
	R.	267.56	277.56	0.00
(xv)	(19) Child Helpline			
	General			
	O.	66.38		
	R.	313.98	380.36	0.00
(xvi)	(20) Swachhata Action Plan (SAP)			
	General			
	O.	1.00		
	R.	7.37	8.37	0.00

Augmentation of provision by ₹588.91 lakh at serial number (xiv) to (xvi) was made through re-appropriation due to requirement of fund under the scheme.

	State Fund Expenditure			
(xvii)	2236 Nutrition			
	<i>02 Distribution of Nutritious food and bevarages</i>			
	101 Special Nutrition programmes			
	(06) Rajiv Gandhi Scheme for empowerment of Adolescent girls (RGSEAG)-SABLA			
	General			
	O.	237.04		
	R.	78.92	315.96	0.00

Augmentation of provision by ₹78.92 lakh through re-appropriation was made due to requirement of fund under office expenses, other charges, other administrative expenses, supplies and materials.

Serial number	Head	GRANT NO -34 Contd. Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xviii)	2236 Nutrition			
	<i>02 Distribution of Nutritious food and bevarages</i>			
	101 Special Nutrition programmes			
	(03) National Nutrition Mission Under ICDS Scheme			
	General			
	O.	1,858.52		
	R.	83.81	1,942.33	0.00
(xix)	(06) Rajiv Gandhi Scheme for empowerment of Adolescent girls (RGSEAG)-SABLA			
	General			
	O.	2,133.39		
	R.	710.28	2,843.67	0.00

Augmentation of provision by ₹794.09 lakh at serial number (xviii) and (xix) through re-appropriation was due to requirement of fund under the scheme.

Capital:

6. Overall savings of ₹10,054.30 lakh was surrendered during the year.

GRANT NO -34 Contd.

7. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
State Fund Expenditure				
(i)	4235 Capital Outlay on Social Security and Welfare			
	<i>02 Social Welfare</i>			
	101 Welfare of handicapped			
	(01) Construction of Halfway Home for mentally cured			
	General			
	O.	200.00		
	R.	(-200.00	0.00	0.00
(ii)	(02) Eastablishment /Construction of Disability Sports Centre			
	General			
	O.	250.00		
	R.	(-250.00	0.00	0.00
Surrender of entire provision by ₹450.00 lakh at serial number (i) and (ii) was due to (i) non-receipt of approval from Government and (ii) no construction was made due to non-settlement of land.				
(iii)	102 Child Welfare			
	(01) Construction Anganwadi Centre under ICDS Scheme- Central Assistance for CSS in respect of ICDS			
	General			
	O.	350.00		
	R.	(-253.20	96.80	0.00
(iv)	(02) Upgradation of Construction of Anganwadi centre under ICDS Scheme Central Assistance for CSS in respect of ICDS			
	General			
	O.	110.00		
	R.	(-78.51	31.49	0.00

Withdrawal of provision by ₹331.71 lakh at serial number (iii) and (iv) by way of surrender was due to non-receipt of fund from the Ministry.

GRANT NO -34 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	4235 Capital Outlay on Social Security and Welfare <i>02 Social Welfare</i> 102 Child Welfare (03) Construction of Anganwadi Centres Funded under NABARD Loan General			
	O.	100.00		
	R.	(-100.00	0.00	0.00
	Withdrawal of entire provision of ₹100.00 lakh by way of surrender was due to non-submission of proposal.			
(vi)	103 Women's Welfare (01) Construction of Shelter Home for women affected with Domestic Violent at Shillong and Tura General			
	O.	200.00		
	R.	(-200.00	0.00	0.00
(vii)	(02) Construction of Hostels (SPA) General			
	O.	150.00		
	R.	(-150.00	0.00	0.00
	Withdrawal of entire provision of ₹350.00 lakh at serial number (vi) and (vii) by way of surrender was due to non-submission of proposal to the Government.			
(viii)	104 Welfare of aged, infirm and destitute (01) Construction of Senior Citizen Home General			
	O.	200.00		
	R.	(-200.00	0.00	0.00
	Surrender of entire provision of ₹200.00 lakh was due to non-receipt of proposal.			

GRANT NO -34 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ix)	4235 Capital Outlay on Social Security and Welfare <i>02 Social Welfare</i> 106 Correctional services (01) Construction of De-addiction Centre General			
	O.	200.00		
	R.	(-200.00	0.00	0.00
	Surrender of entire provision of ₹200.00 lakh was due to non-receipt of land for Construction of De-addiction Centre.			
(x)	107 Pradhan Mantri Jan Vikas Karyakaram (PMJVK) (14) Pradhan Mantri Jan Vikas Karyakaram (PMJVK) General			
	O.	1,000.00		
	R.	(-652.13	347.87	0.00
	Withdrawal of provision by ₹652.13 lakh was the net result of decrease of ₹12.14 lakh through re-appropriation and further decrease of ₹639.99 lakh by way of surrender due to less requirement of fund.			
(xi)	800 Other Expenditure (02) Construction of District Social Welfare Officer office building and Staff quarters General			
	O.	100.00		
	R.	(-100.00	0.00	0.00
(xii)	(08) Construction of Joint Directorate of Social Welfare at Tura General			
	O.	150.00		
	R.	(-150.00	0.00	0.00

Surrender of entire provision of ₹250.00 lakh at serial number (xi) and (xii) was due to non-submission of proposal and non-requirement of fund.

GRANT NO -34 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xiii)	4235 Capital Outlay on Social Security and Welfare <i>02 Social Welfare</i> 800 Other Expenditure (13) Fencing and Construction on Department Lands General O. 150.00 R. (-)150.00	0.00	0.00	0.00
	Surrender of entire provision of ₹150.00 lakh was due to non-submission of proposal and non-requirement of fund.			
	Centrally Sponsored Schemes			
(xiv)	4235 Capital Outlay on Social Security and Welfare <i>02 Social Welfare</i> 102 Child Welfare (02) Upgradation of Construction of Anganwadi centre under ICDS Scheme Central Assistance for CSS in respect of ICDS General O. 340.00 R. (-)56.68	283.32	283.32	0.00
	Surrender of provision by ₹56.68 lakh was due to less requirement of fund.			
(xv)	106 Correctional services (04) Construction of One Stop Centre General O. 300.00 R. (-)300.00	0.00	0.00	0.00
	Surrender of entire provision of ₹300.00 lakh was due to non-receipt of proposal from the Ministry.			
(xvi)	107 Pradhan Mantri Jan Vikas Karyakaram (PMJVK) (14) Pradhan Mantri Jan Vikas Karyakaram (PMJVK) General O. 10,000.00 R. (-)8,875.00	1,125.00	1,125.00	0.00
	Withdrawal of provision by ₹8,875.00 lakh was the net result of decrease of ₹1,849.08 lakh through re-appropriation and further decrease of ₹7,025.92 lakh by way of surrender due to less requirement of fund.			

GRANT NO -34 Concl.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	4235 Capital Outlay on Social Security and Welfare			
	<i>02 Social Welfare</i>			
	106 Correctional services			
	(02) Construction of Observation Homes/ Children's Home			
	General			
	O.	100.00		
	R.	1,749.88	1,849.88	0.00
(ii)	(03) Construction of Child Care Institution including Juvenile Justice Boards and Child Welfare Committees			
	General			
	O.	10.00		
	R.	12.13	22.13	0.00
	Augmentation of provision by ₹1,762.01 lakh at serial (i) and (ii) through re-appropriation was due to requirement of fund.			
	Centrally Sponsored Schemes			
(iii)	4235 Capital Outlay on Social Security and Welfare			
	<i>02 Social Welfare</i>			
	106 Correctional services			
	(03) Construction of Child Care Institution including Juvenile Justice Boards and Child Welfare Committees			
	General			
	O.	100.00		
	R.	99.21	199.21	0.00

Augmentation of provision by ₹99.21 lakh through re-appropriation was due to requirement of fund.

GRANT NO -35
ADMINISTRATION OF WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES

(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
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Revenue:

Major Head:

**2225 Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities**

Original	1,49,10,42		
Supplementary	0.00	1,49,10,42	27,23,15
Amount surrendered during the year (31 March 2025)			(-)1,21,87,27 1,21,87,27

Notes and Comments :

1. Overall savings of ₹12,187.27 lakh was surrendered during the year.
2. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	<i>02 Welfare of Scheduled Tribes</i>			
	794 Special Central Assistance for Tribal Sub Plan			
	(01) Financial assistance to the District Councils under Article 275			
	Sixth Schedule(Part II) Areas			
	O. 290.40			
	R. (-)290.40	0.00	0.00	0.00

Withdrawal of entire provision by ₹290.40 lakh was the net result of decrease of ₹23.15 lakh through re-appropriation and further decrease of ₹267.25 lakh by way of surrender without assigning any reason.

GRANT NO -35 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ii)	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities <i>02 Welfare of Scheduled Tribes</i> 794 Special Central Assistance for Tribal Sub Plan (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. 110.00 R. (-)110.00	0.00	0.00	0.00
	Surrender of entire provision of ₹110.00 lakh was without assigning any reason.			
(iii)	(03) Financial Assistance to the District Councils on the recomendation of the Finance Commission Sixth Schedule(Part II) Areas O. 14,310.02 R. (-)11,610.02	2,700.00	2,700.00	0.00
	Surrender of provision by ₹11,610.02 lakh was due to non-release of fund by the Ministry of Finance, Government of India.			
(iv)	(12) Construction or Development of rural market under NLCPR Schemes DONER Sixth Schedule(Part II) Areas O. 200.00 R. (-)200.00	0.00	0.00	0.00
	Surrender of entire provision by ₹200.00 lakh was due to non-sanction of the amount as the project has been transferred to PWD (Building), Shillong.			

Serial number	Head	GRANT NO -35 Concl.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
3. Savings mentioned at note 2 was partly offset by excess mainly under:					
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
	<i>02 Welfare of Scheduled Tribes</i>				
	001 Direction and Administration				
	(01) Conference of Autonomous District Councils of North Eastern States				
	Sixth Schedule(Part II) Areas				
	R.	23.15	23.15	23.15	0.00

Creation of provision by ₹23.15 lakh through re-appropriation was due to no budget provision in the new Head of Account. 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 -37
ADMINISTRATION OF INFORMATION TECHNOLOGY
(All Voted-All General)

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
3451 Secretariat-Economic Services				
Original	79,31,85			
Supplementary	0.00	79,31,85	62,33,72	(-)16,98,13
Amount surrendered during the year (31 March 2025)				16,98,13

Capital:**Major Head:****5475 Capital Outlay on Other General Economic Services**

Original	70,00,00			
Supplementary	0.00	70,00,00	44,49,00	(-)25,51,00
Amount surrendered during the year (31 March 2025)				25,51,00

Revenue:

1. Overall savings of ₹1,698.13 lakh was surrendered during the year.

2. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	3451 Secretariat-Economic Services			
	090 Secretariat			
	(11) Information and Technology Department			
	General			
	O.	7,931.85		
	R.	(-)1,698.13	6,233.72	0.00

Surrender of provision by ₹1,698.13 lakh was due to (i) less requirement of fund (ii) non-approval of scheme for procurement of computers and Chief Minister Digital MTAB for academic year 2023-24.

GRANT NO -38
ADMINISTRATION OF PLANNING ORGANISATION
(All Voted)

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
3451 Secretariat-Economic Services				
Original	9,14,73,85			
Supplementary	2,52,20,00	11,66,93,85	8,00,15,37	(-)3,66,78,48
Amount surrendered during the year (31 March 2025)				3,66,78,08

Capital:**Major Head:****5475 Capital Outlay on Other General Economic Services**

Original	10,52,25,00			
Supplementary	1,00,00,00	11,52,25,00	7,57,22,15	(-)3,95,02,85
Amount surrendered during the year (31 March 2025)				3,95,02,85

Notes and Comments :

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

				(₹ in lakh)
Revenue				
General	1,15,722.74	79,145.96		(-)36,576.78
Sixth Schedule (Part II) Areas	971.11	869.41		(-)101.70
Total Voted	1,16,693.85	80,015.37		(-)36,678.48
Capital				
General	1,15,225.00	75,722.15		(-)39,502.85
Sixth Schedule (Part II) Areas	0.00	0.00		0.00
Total Voted	1,15,225.00	75,722.15		(-)39,502.85

GRANT NO -38 Contd.**Revenue:**

2. Against the available savings of ₹36,678.48 lakh, only ₹36,678.08 lakh was surrendered during the year.

3. Since the actual expenditure of ₹80,015.37 lakh did not come up even to the original provision of ₹91,473.85 lakh, supplementary provision of ₹25,220.00 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	3451 Secretariat-Economic Services			
	001 Direction and Administration			
	(02) Planning Machinery at Headquarter			
	General			
	O.	540.00		
	R.	(-)58.36	481.64	481.64
				0.00

Withdrawal of provision by ₹58.36 lakh was the net result of increase of ₹23.00 lakh through re-appropriation due to requirement of fund for office expenses and decrease of ₹81.36 lakh by way of surrender due to less expenditure than anticipated.

(ii)	(06) Implementation of e-Office in Meghalaya Secretariat			
	General			
	O.	1,084.00		
	R.	(-)1,082.43	1.57	1.57
				0.00

Withdrawal of provision by ₹1,082.43 lakh was the net result of decrease of ₹1,019.94 lakh through re-appropriation and further decrease of ₹62.49 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO -38 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(iii)	3451 Secretariat-Economic Services				
	090 Secretariat				
	(26) Supporting Human Capital phase II which will be administered by Planning Department				
	General				
	O.	1,000.00			
	S.	5,774.00			
	R.	(-3,270.00	3,504.00	3,504.00	0.00

(iv)	(27) Meghalaya State Investment Promotion Board (MSIPB)				
	General				
	S.	4,000.00			
	R.	(-1,500.00	2,500.00	2,500.00	0.00

Surrender of provision by ₹4,770.00 lakh at serial number (iii) and (iv) was due to less expenditure incurred under the scheme.

(v)	091 Attached Offices				
	(19) Planning Board				
	General				
	O.	283.00			
	R.	(-95.53	187.47	187.07	(-0.40

Surrender of provision by ₹95.53 lakh was due to (i) no expenditure and (ii) less expenditure than anticipated.

Reasons for final savings of ₹0.40 lakh have not been intimated (July 2025).

(vi)	(20) Science and Technology Cell				
	General				
	O.	173.74			
	R.	(-33.00	140.74	140.74	0.00

Withdrawal of provision of ₹33.00 lakh was the net result of increase of ₹11.00 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹44.00 lakh by way of surrender without assigning any reason.

GRANT NO -38 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vii)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(22) Popularisation of Science and Technology			
	General			
	O.	145.00		
	R.	(-)145.00	0.00	0.00
(viii)	(23) Scientific Research and Development of appropriate Technologies			
	General			
	O.	145.00		
	R.	(-)145.00	0.00	0.00
(ix)	(28) Holding of Meeting of NEC/ Committee			
	General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
(x)	(31) Promotion of Bio-Technology			
	General			
	O.	200.00		
	R.	(-)200.00	0.00	0.00
	Surrender of entire provision of ₹540.00 lakh at serial number (vii) to (x) was without assigning any reasons.			
(xi)	092 Other Offices			
	(09) Eco-Tourism Development for empowering rural youth and conserving natural resources in Sohra (Cherrapunji) Meghalaya			
	General			
	O.	1,000.00		
	R.	(-)1,000.00	0.00	0.00
	Withdrawal of entire provision of ₹1,000.00 lakh by way of surrender was due to non-requirement of fund.			

GRANT NO -38 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xii)	3451 Secretariat-Economic Services 092 Other Offices (10) Meghalaya programme for Adolescent Wellbeing Employment and Resilience (MPOWER) General O. 1,000.00 R. (-)500.00	500.00	500.00	0.00
(xiii)	(11) Meghalaya-Enhancing Governance and Service Delivery Capability General O. 2,000.00 R. (-)701.74	1,298.26	1,298.26	0.00
(xiv)	(12) My Meg Programme General O. 2,000.00 R. (-)1,300.00	700.00	700.00	0.00
(xv)	(17) Studies/ Consultancy Services General O. 500.00 R. (-)400.00	100.00	100.00	0.00
Surrender of provision of ₹2,901.74 lakh at serial number (xii) to (xv) was due to less requirement of fund than anticipated.				
(xvi)	(18) Institute of Entrepreneurship General O. 5,500.00 R. (-)1,250.00	4,250.00	4,250.00	0.00

Withdrawal of provision of ₹1,250.00 lakh by way of surrender was without assigning any reason.

GRANT NO -38 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xvii)	3451 Secretariat-Economic Services			
	092 Other Offices			
	(21) Institute of Natural Resources			
	General			
	O.	500.00		
	R.	(-445.00	55.00	55.00
				0.00

Withdrawal of provision of ₹445.00 lakh by way of surrender was due to less requirement of fund.

(xviii)	(23) Meghalaya Livelihood to Market Projects (Megha-Lamp)			
	General			
	O.	3,000.00		
	R.	(-3,000.00	0.00	0.00
				0.00

Withdrawal of entire provision of ₹3,000.00 lakh was the net result of decrease of ₹615.44 lakh through re-appropriation and further decrease of ₹2,384.56 lakh by way of surrender due to less requirement of fund.

(xix)	(24) Community led Eco-System Management Project			
	General			
	O.	500.00		
	R.	(-300.00	200.00	200.00
				0.00

Surrender of provision of ₹300.00 lakh was due to less requirement of fund.

(xx)	(25) Community Forestry Project			
	General			
	O.	10,000.00		
	R.	(-10,000.00	0.00	0.00
				0.00

Withdrawal of entire provision of ₹10,000.00 lakh was the net result of decrease of ₹518.41 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹9,481.59 lakh by way of surrender due to non-incurring of expenditure during the year.

GRANT NO -38 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxi)	3451 Secretariat-Economic Services			
	092 Other Offices			
	(26) Corpus Fund for Convergence			
	General			
	O.	1,000.00		
	R.	(-)1,000.00	0.00	0.00
	Withdrawal of entire provision of ₹1,000.00 lakh through re-appropriation was due to non-incurring of expenditure during the year.			
(xxii)	(30) Meghalaya Farmers Mobilisation Project -EAP			
	General			
	O.	200.00		
	R.	(-)178.22	21.78	0.00
(xxiii)	(31) Smart Village Project			
	General			
	O.	500.00		
	R.	(-)300.00	200.00	0.00
(xxiv)	(32) Meghalaya State Promotion Board			
	General			
	O.	1,000.00		
	R.	(-)800.00	200.00	0.00

Surrender of provision of ₹1,278.22 lakh at serial (xxii) to (xxiv) was due to non-incurring of expenditure during the year.

GRANT NO -38 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxv)	3451 Secretariat-Economic Services			
	102 District Planning Machinery			
	(01) District Establishment			
	Sixth Schedule(Part II) Areas			
	O.	777.11		
	R.	(-)78.15	698.96	698.96
				0.00
(xxvi)	(02) District Planning & Development Council			
	Sixth Schedule(Part II) Areas			
	O.	57.00		
	R.	(-)30.17	26.83	26.83
				0.00
<p>Withdrawal of provision of ₹108.32 lakh at serial number (xxv) and (xxvi) was the net result of increase of ₹35.96 lakh through re-appropriation due to less expenditure incurred during the year and decrease of ₹144.28 lakh by way of surrender due to non-incurring of expenditure during the year.</p>				
(xxvii)	800 Other Expenditure			
	(03) Science Technology and Environment Council			
	General			
	O.	106.00		
	R.	(-)106.00	0.00	0.00
				0.00
(xxviii)	(21) Science Centre			
	General			
	O.	86.00		
	R.	(-)86.00	0.00	0.00
				0.00
(xxix)	(24) Bio-Resources Development			
	General			
	O.	187.00		
	R.	(-)187.00	0.00	0.00
				0.00

Withdrawal of entire provision of ₹379.00 lakh at serial number (xxvii) to (xxix) through re-appropriation was due to non-requirement of fund.

GRANT NO -38 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxx)	3451 Secretariat-Economic Services			
	800 Other Expenditure			
	(28) Capacity Building			
	General			
	O.	200.00		
	R.	(-)200.00	0.00	0.00
(xxxix)	(34) Viability Gap Funding			
	General			
	S.	500.00		
	R.	(-)500.00	0.00	0.00
(xxxixii)	(37) Institute of Natural Resources			
	General			
	O.	38.00		
	R.	(-)38.00	0.00	0.00
(xxxixiii)	(59) Promotion of Herbal, Aromatic & Medicinal plants			
	General			
	O.	121.00		
	R.	(-)121.00	0.00	0.00
	Surrender of entire provision of ₹859.00 lakh at serial number (xxx) to (xxxixiii) was due to non-incurring of expenditure during the year.			
(xxxixiv)	(84) Protection of Vulnerable Catchment areas (KFW) (EAP)			
	General			
	O.	500.00		
	R.	(-)292.03	207.97	0.00
(xxxixv)	(89) Sustainable Development Goals			
	General			
	O.	2,000.00		
	R.	(-)1,975.00	25.00	0.00
	Surrender of provision of ₹2,267.03 lakh at serial number (xxxixiv) and (xxxixv) was due to less expenditure than anticipated.			

GRANT NO -38 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Externally Aided Project			
(xxxvi)	3451 Secretariat-Economic Services			
	092 Other Offices			
	(09) Eco-Tourism Development for Empowering rural youth and conserving natural resources in Sohra (Cherrapunji) Meghalaya			
	General			
	O.	1,000.00		
	R.	(-1,000.00	0.00	0.00
	Surrender of entire provision of ₹1,000.00 lakh was due to non-incurrence of expenditure during the year.			
(xxxvii)	(10) Meghalaya programme for Adolescent Wellbeing Employment and Resilience (MPOWER)			
	General			
	O.	2,000.00		
	R.	(-1,500.00	500.00	0.00
	Surrender of provision of ₹1,500.00 lakh was due to less expenditure than anticipated.			
(xxxviii)	(11) Meghalaya-Enhancing Governance and Service Delivery Capability			
	General			
	O.	1,000.00		
	R.	(-1,000.00	0.00	0.00
	Surrender of entire provision of ₹1,000.00 lakh was due to non-incurrence of expenditure during the year.			
(xxxix)	800 Other Expenditure			
	(84) Protection of Vulnerable Catchment Areas (KFW) (EAP)			
	General			
	O.	3,000.00		
	R.	(-3,000.00	0.00	0.00
	Withdrawal of entire provision of ₹3,000.00 lakh was due to non-incurrence of expenditure during the year.			

GRANT NO -38 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
State Fund Expenditure				
(i)	3451 Secretariat-Economic Services			
	001 Direction and Administration			
	(05) Management of Information System of Planning Department			
	General			
	R.	0.21	0.21	0.00
Creation of provision of ₹0.21 lakh through re-appropriation was due to requirement of fund under office expenses. 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.				
(ii)	091 Attached offices			
	(02) Monitoring Unit			
	General			
	O.	19.00		
	R.	1.81	20.81	0.00
(iii)	(14) Expenditure Of Chairman/Co-Chairman/Vice Chairman/Dy. Chairman <i>etc.</i> Of Boards/Councils			
	General			
	O.	262.00		
	R.	101.34	363.34	0.00

Augmentation of provision by ₹103.15 lakh at serial number (ii) and (iii) was the net result of increase of ₹113.10 lakh through re-appropriation due to requirement of fund for payment of house rent, TA/DA and conveyance allowances to chairman/co-chairman *etc.* of MSPB, RP & DC, payment of hospitality charges and further decrease of ₹9.95 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) no expenditure.

GRANT NO -38 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	(29) Science Centre			
	General			
	O.	82.00		
	R.	86.00	168.00	0.00
(v)	(30) Bio- Resources Development			
	General			
	O.	61.00		
	R.	187.00	248.00	0.00
Increase of provision by ₹273.00 lakh at serial number (iv) and (v) through re-appropriation was due to requirement of fund to meet expenditure under grants-in-aid.				
(vi)	092 Other Offices			
	(06) Meghalaya State Capability Enhancement Project			
	General			
	R.	500.00	500.00	0.00
Creation of provision of ₹500.00 lakh through re-appropriation was due to no provision to meet expenditure for office expenses.				
(vii)	(07) Sustainable Transport and Efficient Mobility Society			
	General			
	O.	1,000.00		
	R.	300.00	1,300.00	0.00

Augmentation of provision by ₹300.00 lakh through re-appropriation was due to requirement of fund to meet expenditure under grants-in-aid.

GRANT NO -38 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(viii)	3451 Secretariat-Economic Services			
	092 Other Offices			
	(16) Meghalaya Infrastructure Development Finance Corporation			
	General			
	S.	3,946.00		
	R.	1,000.00	4,946.00	0.00
	Increase of provision by ₹1,000.00 lakh through re-appropriation was due to requirement of fund to meet the expenditure under the scheme.			
(ix)	(20) Mission under the Integrated basin and Livelihood Development Programme			
	General			
	O.	50.00		
	S.	3,000.00		
	R.	50.00	3,100.00	0.00
	Augmentation of provision by ₹50.00 lakh was the net result of increase of ₹615.44 lakh through re-appropriation due to requirement of fund and decrease of ₹565.44 lakh by way of surrender due to less expenditure than anticipated.			
(x)	(22) Climate Change Adaptation			
	General			
	R.	18.41	18.41	0.00
	Creation of provision by ₹18.41 lakh through re-appropriation was due to no budget provision to meet expenditure under grants-in-aid.			

GRANT NO -38 Contd.**Capital:**

6. Overall savings of ₹39,502.25 lakh was surrendered during the year.

7. Since the actual expenditure of ₹75,722.15 lakh did not come up even to the original provision of ₹1,05,225.00 lakh, supplementary provision of ₹10,000.00 lakh obtained during the year proved unnecessary.

8. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	5475 Capital Outlay on Other General Economic Services			
	800 Other expenditure			
	(02) Building Infrastructure			
	General			
	O. 5,000.00			
	R. (-)3,126.00	1,874.00	1,874.00	0.00
(ii)	(04) Meghalaya Livelihood To Market Projects (Megha-Lamp)			
	General			
	O. 18,225.00			
	R. (-)18,225.00	0.00	0.00	0.00
(iii)	(05) Integrated Transport Development Programme			
	General			
	O. 8,000.00			
	R. (-)6,151.85	1,848.15	1,848.15	0.00

Reduction of provision of ₹27,502.85 lakh at serial number (i) to (iii) by way of surrender was due to (i) less expenditure and (ii) non-incurring of expenditure under the scheme.

GRANT NO -38 Concl'd.					
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	Externally Aided Project				
(iv)	5475 Capital Outlay on Other General Economic Services				
	800 Other expenditure				
	(03) Meghalaya Eco-Tourism Infrastructure Development Project (MEIDP)				
	General				
	O.	10,000.00			
	R.	(-2,000.00	8,000.00	8,000.00	0.00
(v)	(05) Integrated Transport Development Programme				
	General				
	O.	50,000.00			
	S.	10,000.00			
	R.	(-10,000.00	50,000.00	50,000.00	0.00

Surrender of provision by ₹12,000.00 lakh at serial number (iv) and (v) was due to less expenditure than anticipated.

GRANT NO -39
ADMINISTRATION OF CO-OPERATION DEPARTMENT
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Revenue:			
Major Head:			
2425 Co-operation			
Original	49,37,21		
Supplementary	0.00	49,37,21	(-)20,11,38
Amount surrendered during the year (31 March 2025)			20,07,81

Capital:**Major Heads:****4425 Capital Outlay on Co-operation****4435 Capital Outlay on other Agriculture Programmes****6425 Loans for Cooperation**

Original	16,97,17		
Supplementary	0.00	16,97,17	(-)16,97,17
Amount surrendered during the year (31 March 2025)			16,97,17

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	2,145.09	668.81	(-)1,476.28
	Sixth Schedule (Part II) Areas	2,792.12	2,257.02	(-)535.10
	Total Voted	4,937.21	2,925.83	(-)2,011.38
Capital				
	General	760.17	0.00	(-)760.17
	Sixth Schedule (Part II) Areas	937.00	0.00	(-)937.00
	Total Voted	1,697.17	0.00	(-)1,697.17

GRANT NO -39 Contd.**Revenue:**

2. Against the available savings of ₹2,011.38 lakh, only ₹2,007.81 lakh was surrendered during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2425 Co-operation			
	001 Direction and Administration			
	(01) Head Quarters Organisation			
	General			
	O.	556.89		
	R.	(-)131.73	425.16	425.16
				0.00

Withdrawal of provision by ₹131.73 lakh by way of surrender was due to less expenditure than anticipated and non-proposal of sanctions by the Government.

(ii)	(03) Acquisition of Land			
	General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
				0.00

Surrender of entire provision by ₹50.00 lakh was due to non-implementation of the scheme.

GRANT NO -39 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iii)	2425 Co-operation			
	001 Direction and Administration			
	(06) Purchase of Departmental Vehicles			
	General			
	O.	85.00		
	R.	(-53.36)	31.64	31.64
				0.00
	Withdrawal of provision by ₹53.36 lakh was the net result of decrease of ₹13.45 lakh through re-appropriation due to less requirement of fund and further decrease of ₹39.91 lakh by way of surrender due to less expenditure and fund is utilised to another scheme by re-appropriation.			
(iv)	(08) Computerisation/Information Technology			
	General			
	O.	56.00		
	R.	(-50.69)	5.32	5.32
				0.00
	Surrender of provision by ₹50.69 lakh was due to less expenditure than anticipated.			
(v)	003 Training			
	(03) Establishment of Cooperative Training Institute			
	General			
	O.	118.90		
	R.	(-29.28)	89.62	89.62
				0.00
(vi)	(04) Training and Capacity Building			
	General			
	O.	80.00		
	R.	(-80.00)	0.00	0.00
				0.00

Withdrawal of provision by ₹109.28 lakh at serial number (v) and (vi) by way of surrender was due to (i) less expenditure (ii) non-requirement of fund and (iii) non-approval of scheme by the competent authority.

GRANT NO -39 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(vii)	2425 Co-operation				
	101 Audit of Co-operatives				
	(01) Audit Staff				
	Sixth Schedule(Part II) Areas				
	O.	1,628.13			
	R.	(-398.27	1,229.86	1,228.03	(-1.83

Withdrawal of provision by ₹398.27 lakh was the net result of decrease of ₹11.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹387.27 lakh due to less expenditure than anticipated.

Reasons for final savings of ₹1.83 lakh have not been intimated (July 2025).

(viii)	105 Information and Publicity				
	(02) Motivational Programmes				
	General				
	O.	30.00			
	R.	(-30.00	0.00	0.00	0.00
(ix)	(03) Financial Assistance for Associated State Partner in India				
	General				
	O.	30.00			
	R.	(-30.00	0.00	0.00	0.00

Withdrawal of entire provision by ₹60.00 lakh at serial number (viii) and (ix) was the net result of decrease of ₹30.00 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹30.00 lakh by way of surrender due to non-approval of scheme by the competent authority.

(x)	107 Assistance to credit co-operatives				
	(18) State's Share for Computerisation of PACS under NABARD Schemes				
	General				
	O.	93.46			
	R.	(-93.46	0.00	0.00	0.00

Withdrawal of entire provision by ₹93.46 lakh was the net result of decrease of ₹3.41 lakh through re-appropriation and further decrease of ₹90.05 lakh by way of surrender due to less expenditure than anticipated.

GRANT NO -39 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xi)	2425 Co-operation 108 Assistance to other co-operatives (04) Assistance for staff to MECOFED General			
	O.	27.46		
	R.	(-27.46)	0.00	0.00
	Surrender of entire provision by ₹27.46 lakh was due to non-approval of scheme by the competent authority.			
(xii)	277 Cooperative Education (05) Contribution To Cooperative Development Fund General			
	O.	100.00		
	R.	(-100.00)	0.00	0.00
	Surrender of entire provision by ₹100.00 lakh was due to non-approval of scheme by the competent authority.			
	Centrally Sponsored Schemes			
(xiii)	2425 Co-operation 107 Assistance to credit co-operatives (16) Assistance to Thrift and Mutual Benefit Fund Cooperatives General			
	O.	842.12		
	R.	(-842.12)	0.00	0.00
	Surrender of entire provision by ₹842.12 lakh was due to non-receipt of proposal by the department.			

GRANT NO -39 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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4. Savings occurred at note 3 was partly offset by excess mainly under:

State Fund Expenditure**(i) 2425 Co-operation**

105 Information and Publicity

(01) Propagation about utility of Cooperative Movement through media publicity and advertisement

General

O.	40.00			
R.	73.45	113.45	113.45	0.00

Augmentation of provision by ₹73.45 lakh was the net result of increase by ₹113.45 lakh through due to requirement of fund for organising the International Year of Cooperatives during 2024-25 and decrease of ₹40.00 lakh by way of surrender due to non-sanction of scheme by the Government.

Centrally Sponsored Schemes**(ii) 2425 Co-operation**

001 Direction and Administration

(08) Computerisation/ Information Technology

General

R.	3.41	3.41	3.41	0.00
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Creation of provision of ₹3.41 lakh through re-appropriation was due to requirement of fund under the scheme.

Capital:

5. Overall provision of ₹1,697.17 lakh was surrendered during the year.

6. Savings occurred mainly under:

State Fund Expenditure**(i) 4425 Capital Outlay on Co-operation**

001 Direction and Administration

(03) Purchase of Furniture and Fixtures for the Office of Registrar of Cooperative Societies in the Districts

General

O.	40.00			
R.	(-40.00)	0.00	0.00	0.00

Surrender of entire provision by ₹40.00 lakh was due to non-receipt of proposals by the department.

GRANT NO -39 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ii)	4425 Capital Outlay on Co-operation 106 Investments in multi-purpose Rural Cooperatives (04) Share Capital Contribution to PACS Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
(iii)	(07) Share Capital Contribution to Multipurpose Village Coops Sixth Schedule(Part II) Areas			
	O.	120.00		
	R.	(-)120.00	0.00	0.00
(iv)	(09) Share Capital Contribution to Integrated Village Cooperative Societies Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
Surrender of entire provision by ₹220.00 lakh at serial (ii) to (iv) was due to non-approval of scheme by the competent authority.				
(v)	108 Investments in other Cooperatives (08) Share Capital Contribution To Primary/Sub-Area Cooperative Marketing Societies. Sixth Schedule(Part II) Areas			
	O.	60.00		
	R.	(-)60.00	0.00	0.00
(vi)	(10) Share Capital Contribution To Livestock Coops. Sixth Schedule(Part II) Areas			
	O.	60.00		
	R.	(-)60.00	0.00	0.00

Withdrawal of entire provision by ₹120.00 lakh at serial number (v) and (vi) was through re-appropriation due to non-approval of scheme by the competent authority.

GRANT NO -39 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vii)	4425 Capital Outlay on Co-operation 108 Investments in other Cooperatives (15)Share Capital Contribution to Garo Hills Coop. Cotton Ginning & Oil Mill For Development Of Infrastructure Margin Money. Sixth Schedule(Part II) Areas O. 30.00 R. (-)30.00	0.00	0.00	0.00
(viii)	(16) Share Capital Contribution Processing for Tea\Cashewnut <i>etc.</i> . Sixth Schedule(Part II) Areas O. 40.00 R. (-)40.00	0.00	0.00	0.00
(ix)	(19) Share Capital Contribution to Primary Consumer Cooperatives Sixth Schedule(Part II) Areas O. 60.00 R. (-)60.00	0.00	0.00	0.00
Withdrawal of entire provision by ₹130.00 lakh at serial (vii) to (ix) was through re-appropriation due to non-approval of scheme by the competent authority.				
(x)	(22) Share Capital Contribution to MECOFED General O. 30.00 R. (-)30.00	0.00	0.00	0.00
(xi)	(23) Share Capital Contribution to Meghalaya Village Development and Promotion Tourism Cooperative Society General O. 40.00 R. (-)40.00	0.00	0.00	0.00

Surrender of entire provision by ₹70.00 lakh at serial (x) and (xi) was due to non-approval of scheme by the competent authority.

GRANT NO -39 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xii)	4425 Capital Outlay on Co-operation 200 Other Investments (02) Share Capital Contribution to Industrial Coop. Societies. Sixth Schedule(Part II) Areas O. 60.00 R. (-)60.00	0.00	0.00	0.00
(xiii)	(04) Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies. Sixth Schedule(Part II) Areas O. 90.00 R. (-)90.00	0.00	0.00	0.00
(xiv)	(06) Share Capital Contribution to Fishery Co-operative Societies Sixth Schedule(Part II) Areas O. 60.00 R. (-)60.00	0.00	0.00	0.00
(xv)	(07) Share Capital Contribution to Dairy Co-operatives & to Milk producer Co-operative Union- Sixth Schedule(Part II) Areas O. 60.00 R. (-)60.00	0.00	0.00	0.00
(xvi)	(09) Share Capital Contribution to Transport Co-operative Societies Sixth Schedule(Part II) Areas O. 60.00 R. (-)60.00	0.00	0.00	0.00

Surrender of entire provision by ₹330.00 lakh at serial (xii) to (xvi) was due to non-approval of scheme by the competent authority.

GRANT NO -39 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xvii)	4425 Capital Outlay on Co-operation 200 Other Investments (15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation. General			
	O.	25.00		
	R.	(-25.00	0.00	0.00
	Surrender of entire provision by ₹25.00 lakh was due to non-approval of scheme by the competent authority.			
(xviii)	(19) Share Capital Contribution to Women Cooperative for Strengthening of Share Capital Base Sixth Schedule(Part II) Areas			
	O.	60.00		
	R.	(-60.00	0.00	0.00
(xix)	(25) Share Capital Contribution to Tourism Co-Operative Societies Sixth Schedule(Part II) Areas			
	O.	60.00		
	R.	(-60.00	0.00	0.00
	Withdrawal of entire provision by ₹120.00 lakh at serial number (xviii) and (xix) by way of surrender was due to non-approval of scheme by the competent authority.			
(xx)	4435 Capital Outlay on other Agriculture Programmes <i>01 Marketing and Quality Control</i> 190 Investment in Public sector and other undertakings (01) Share Capital contribution to Meghalaya State Warehousing Corporation General			
	O.	200.00		
	R.	(-200.00	0.00	0.00
	Surrender of entire provision by ₹200.00 lakh was due to non-receipt of proposal by the department.			

GRANT NO -39 Concl.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Central Sector Schemes			
(xxi)	6425 Loans for Cooperation			
	108 Loans to other Cooperatives			
	(14) Central Sector Integrated Schemes for Agriculture Cooperation on Dairy Development in Selected Districts			
	General			
	O.	405.17		
	R.	(-)405.17	0.00	0.00

Surrender of entire provision by ₹405.17 lakh was due to non-receipt of proposal by the department.

GRANT NO -40
ADMINISTRATION OF PROGRAMME IMPLEMENTATION
(All Voted-All General)

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
3451 Secretariat-Economic Services				
Original	4,72,67			
Supplementary	0.00	4,72,67	4,32,12	(-)40,55
Amount surrendered during the year (31 March 2025)				38,33

Notes and Comments :

1. Against the available savings of ₹40.55 lakh, only ₹38.33 lakh was surrendered during the year.

GRANT NO -41
ADMINISTRATION OF ECONOMIC ADVICE AND STATISTICS
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-)
(₹ in thousand)				
Revenue:				
Major Head:				
3454 Census Survey and Statistics				
Original	27,33,54			
Supplementary	2,52,00	29,85,54	26,20,33	(-)3,65,21
Amount surrendered during the year (31 March 2025)				3,50,39

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	1,154.61		999.04	(-)155.57
Sixth Schedule (Part II) Areas	1,830.93		1,621.29	(-)209.64
Total Voted	2,985.54		2,620.33	(-)365.21

2. Against the available savings of ₹365.21 lakh, only ₹350.39 lakh was surrendered during the year.

3. Since the actual expenditure of ₹2,620.33 lakh did not come up even to the original provision of ₹2,733.54 lakh, supplementary provision of ₹252.00 lakh obtained during the year proved unnecessary.

GRANT NO -41 Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	State Fund Expenditure				
(i)	3454 Census Survey and Statistics				
	<i>02 Surveys and Statistics</i>				
	112 Economic Advice and Statistics				
	(01) State Statistics Organisations				
	General				
	O.	395.75			
	R.	(-66.80	328.95	328.87	(-)0.08

Surrender of provision by ₹66.80 lakh was due to less requirement of fund than anticipated.

Reasons for final savings of ₹0.08 lakh have not been intimated (July 2025).

(ii)	(16) Data Rank and Electronic Data Processing				
	Sixth Schedule(Part II) Areas				
	O.	247.67			
	R.	(-57.41	190.26	190.21	(-)0.05

Withdrawal of provision by ₹57.41 lakh was the net result of decrease of ₹8.00 lakh through re-appropriation and further decrease of ₹49.41 lakh by way of surrender due to less expenditure.

Reasons for final savings of ₹0.05 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -41 Concl. Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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4. Savings mentioned at note 3 was partly offset by excess mainly under:

(i)	State Fund Expenditure			
	3454 Census Survey and Statistics			
	<i>02 Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
	(04) Annual Survey of Industries and Socio Economic Survey			
	General			
	O.	24.58		
	R.	7.06	31.64	31.64
				0.00

Augmentation of provision by ₹7.06 lakh was the net result of increase of ₹9.50 lakh through re-appropriation for payment of salaries of the officers and staff under the Directorate of Economics and Statistics and decrease of ₹2.44 lakh by way of surrender due to less expenditure.

GRANT NO -42
ADMINISTRATION OF WEIGHTS AND MEASURES
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
			(₹ in thousand)
Revenue:			
Major Heads:			
2216 Housing			
3475 Other General Economic Services			
Original	8,86,56		
Supplementary	0.00	8,86,56	8,09,40
Amount surrendered during the year (31 March 2025)			(-)77,16 75,12

Capital:**Major Head:****4216 Capital Outlay on Housing**

Original	50,00		
Supplementary	0.00	50,00	50,00
Amount surrendered during the year (31 March 2025)			0.00 0.00

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	304.15	244.27
	Sixth Schedule (Part II) Areas	582.41	565.13
	Total Voted	886.56	809.40
			(-)77.16
Capital			
	General	50.00	50.00
	Sixth Schedule (Part II) Areas	0.00	0.00
	Total Voted	50.00	50.00
			0.00

Revenue:

2. Against the available savings of ₹77.16 lakh, only ₹75.12 lakh was surrendered during the year.

GRANT NO -42 Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	State Fund Expenditure				
(i)	3475 Other General Economic Services				
	106 Regulation of Weights and Measures				
	(01) Administrative Organisation				
	General				
	O.	174.46			
	R.	(-25.34	149.12	148.98	(-)0.14

Withdrawal of provision of ₹25.34 lakh was the net result of decrease of ₹4.44 lakh through re-appropriation and further decrease of ₹20.90 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final savings of ₹0.14 lakh have not been intimated (July 2025).

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

(i)	3475 Other General Economic Services				
	003 Training				
	(01) Training outside the State				
	General				
	R.	0.95	0.95	0.95	0.00

Creation of provision by ₹0.95 lakh was through re-appropriation due to requirement of fund for payment of travel allowance bill to the Inspector of Legal Metrology, Resulelpara for attending four (04) months basic training course at IILM, Ranchi.

Serial number	Head	GRANT NO -42 Concl.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ii)	3475 Other General Economic Services				
	106 Regulation of Weights and Measures				
	(02) Enforcement				
	Sixth Schedule(Part II) Areas				
	O.	156.20			
	R.	10.42	166.62	166.40	(-)0.22
	Augmentation of provision by ₹10.42 lakh was the net result of increase of ₹11.96 lakh through re-appropriation due to requirement of fund for (i) payment of salaries to the staffs of the office of the Controller of Legal Metrology, Shillong and District Inspectorate Offices at Jowai, Khliehriat, Mawkyrwar, Ampati and Resulelpara and (ii) payment of wages and decrease of ₹1.54 lakh by way of surrender due to less requirement of fund.				
	Reasons for final savings of ₹0.22 lakh have not been intimated (July 2025).				
(iii)	(03) Publicity for Metric System of Weights & Measures				
	General				
	O.	28.07			
	R.	2.91	30.98	30.98	0.00
	Augmentation of provision of ₹2.91 lakh was the net result of increase of ₹5.74 lakh through re-appropriation due to requirement of fund for payment of (i) salaries of the staffs of the office of the Controller of Legal Metrology, Shillong and District Inspectorate offices at Jowai, Khliehriat, Mawkyrwar, Ampati and Resubelpara and (ii) medical re-imburement bills and decrease of ₹2.83 lakh by way of surrender due to less requirement of fund.				
(iv)	(12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District				
	Sixth Schedule(Part II) Areas				
	O.	21.83			
	R.	6.09	27.92	27.92	0.00
	Augmentation of provision by ₹6.09 lakh was the net result of increase of ₹6.62 lakh through re-appropriation due to requirement of funds for (i) payment of salaries of the officer and staff of the office of the Inspector of legal Metrology, Sohra and (ii) payment for re-imburement of medical treatment and decrease of ₹0.53 lakh by way of surrender due to less requirement of fund than anticipated.				

GRANT NO -43
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Revenue:			
Major Heads:			
2216 Housing			
2401 Crop Husbandry			
2415 Agricultural Research and Education			
2435 Other Agricultural Programmes			
Original	4,19,43,21		
Supplementary	21,90,73	4,41,33,94	3,86,26,09
Amount surrendered during the year (31 March 2025)			(-)55,07,85 55,53,90

Capital:**Major Heads:****4216 Capital Outlay on Housing****4401 Capital Outlay on Crop Husbandry**

Original	7,30,00		
Supplementary	0.00	7,30,00	4,77,65
Amount surrendered during the year (31 March 2025)			(-)2,52,35 1,90,39

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	25,086.30	21,618.43	(-)3,467.87
Sixth Schedule (Part II) Areas	19,047.64	17,007.66	(-)2,039.98
Total Voted	44,133.94	38,626.09	(-)5,507.85
Capital			
General	570.00	317.73	(-)252.27
Sixth Schedule (Part II) Areas	160.00	159.92	(-)0.08
Total Voted	730.00	477.65	(-)252.35

GRANT NO -43 Contd.**Revenue:**

2. Surrender of provision of ₹5,553.90 lakh was in excess of the eventual savings of ₹5,507.85 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹38,626.09 lakh did not come up even to the original budget provision of ₹41,943.21 lakh, supplementary provision of ₹2,190.73 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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	State Fund Expenditure			
(i)	2401 Crop Husbandry			
	001 Direction and Administration			
	(02) District Offices			
	Sixth Schedule(Part II) Areas			
	O. 2,780.42			
	R. (-)96.10	2,684.32	2,423.61	(-)260.71

Withdrawal of provision of ₹96.10 lakh was made through re-appropriation due to non-requirement of fund and less requirement of fund.

Reasons for final savings of ₹260.71 lakh have not been intimated (July 2025).

(ii)	103 Seeds			
	(02) Seeds Farms			
	Sixth Schedule(Part II) Areas			
	O. 473.08			
	R. 0.00	473.08	355.41	(-)117.67

Reasons for non-utilisation of remaining provision of ₹117.67 lakh have not been intimated (July 2025).

(iii)	(03) Scheme for Intensive Agriculture in selected areas			
	Sixth Schedule(Part II) Areas			
	O. 257.12			
	R. 0.00	257.12	173.65	(-)83.47

Reasons for non-utilisation of remaining provision of ₹83.47 lakh have not been intimated (July 2025).

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(iv)	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.	213.44			
	R.	(-5.01	208.43	170.20	(-38.23
	Withdrawal of provision of ₹5.01 lakh through re-appropriation was due to less requirement of fund.				
	Reasons for final savings of ₹38.23 lakh have not been intimated (July 2025).				
(v)	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.	68.34			
	R.	0.00	68.34	34.66	(-33.68
	Reasons for non-utilisation of remaining provision of ₹33.68 lakh have not been intimated (July 2025).				
(vi)	(57) Tea Development Scheme				
	Sixth Schedule(Part II) Areas				
	O.	35.30			
	R.	(-35.30	0.00	0.00	0.00

Withdrawal of entire provision of ₹35.30 lakh through re-appropriation was due to less requirement of fund.

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(vii)	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	(02) Agricultural Census			
	General			
	O.	76.94		
	R.	(-5.71	71.23	48.69
				(-)22.54

Withdrawal of provision of ₹5.71 lakh was the net result of increase of ₹0.89 lakh through re-appropriation due to requirement of fund for meeting the expenditure and decrease of ₹6.60 lakh by way of surrender due to late submission of the bills.

Reasons for final savings of ₹22.54 lakh have not been intimated (July 2025).

(viii)	(04) Agricultural, economic & statistic.(Agri)			
	General			
	O.	103.37		
	R.	(-63.44	39.93	39.92
				(-)0.01

Surrender of provision by ₹63.44 lakh was due to non-receipt of approval for contractual staff.

Reasons for final savings of ₹0.01 lakh have not been intimated (July 2025).

(ix)	113 Agricultural Engineering			
	(22) Supply of Agri.Machineries			
	General			
	O.	300.00		
	R.	(-36.00	264.00	264.00
				0.00

Withdrawal of provision of ₹36.00 lakh through re-appropriation was due to less requirement of fund.

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(x)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (05) Mission for Integrated Development of Horticulture(MIDH) Horticulture mission for North East and Himalayan States (HMNEH) General			
	O.	393.21		
	R.	(-)314.83	78.38	65.28
				(-)13.10

Withdrawal of provision of ₹314.83 lakh was the net result of decrease of ₹85.84 lakh through re-appropriation due to less requirement of fund and further decrease of ₹228.99 lakh by way of surrender due to non-release of fund from Government of India.

Reasons for final savings of ₹13.10 lakh have not been intimated (July 2025).

(xi)	(10) Horticulture Mission for strengthening Development Schemes General			
	O.	60.05		
	R.	(-)49.26	10.79	0.00
				(-)10.79

Withdrawal of provision of ₹49.26 lakh was the net result of decrease of ₹8.23 lakh through re-appropriation due to less requirement of fund and further decrease of ₹41.03 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹10.79 lakh have not been intimated (July 2025).

(xii)	(24) Floriculture Development Sixth Schedule(Part II) Areas			
	O.	4,053.37		
	R.	(-)923.90	3,129.47	2,726.76
				(-)402.71

Withdrawal of provision of ₹923.90 lakh was the net result of decrease of ₹854.15 lakh through re-appropriation due to less requirement of fund and further decrease of ₹69.75 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹402.71 lakh have not been intimated (July 2025).

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xiii)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	(25) NABARD Loan for Development of Horticultural Crops			
	General			
	O.	500.00		
	R.	(-500.00	0.00	0.00

Withdrawal of entire provision of ₹500.00 lakh was the net result of decrease of ₹362.63 lakh through re-appropriation due to less requirement of fund and further decrease of ₹137.37 lakh by way of surrender without assigning any reason.

	Centrally Sponsored Schemes			
(xiv)	2401 Crop Husbandry			
	108 Commercial Crops			
	(66) Sub Mission on Agro Forestry			
	General			
	O.	200.00		
	R.	(-200.00	0.00	0.00

Withdrawal of entire provision of ₹200.00 lakh was the net result of decrease of ₹100.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹100.00 lakh by way of surrender due to non-receipt of mother sanction.

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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Centrally Sponsored Schemes

(xv)	2401 Crop Husbandry				
	108 Commercial Crops				
	(70) National Mission for Sustainable Agriculture (NMSA)				
	General				
	O.	694.02			
	R.	(-225.00	469.02	525.50	(+)56.48

Withdrawal of provision of ₹225.00 lakh was the net result of decrease of ₹180.30 lakh through re-appropriation due to less requirement of fund and further decrease of ₹44.70 lakh by way of surrender due to implementation of SNA SPARSH, amount not debited from the allotted budget.

Reasons for final excess of ₹56.48 lakh have not been intimated (July 2025).

(xvi)	119 Horticulture and Vegetable Crops				
	(05) Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission for North East and Himalayan States (HMNEH)				
	General				
	O.	2,844.00			
	R.	(-2,303.06	540.94	1,499.93	(+)958.99

Surrender of provision by ₹2,303.06 lakh was due to non-receipt of fund, non-receipt of L.O.A. and non-inclusion of expenditure under SNA SPARSH.

Reasons for final excess of ₹958.99 lakh have not been intimated (July 2025).

(xvii)	Central Sector Schemes				
	2401 Crop Husbandry				
	105 Manures and Fertilisers				
	(33) Mission Organic Value Chain Development for North Eastern Region				
	General				
	O.	213.50			
	R.	(-213.50	0.00	0.00	0.00

Surrender of entire provision by ₹213.50 lakh was due to non-receipt of sanction.

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xviii)	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
	(02) Agricultural Census			
	General			
	O.	330.00		
	R.	(-330.00	0.00	0.00

Withdrawal of entire provision of ₹330.00 lakh was the net result of decrease of ₹143.06 lakh through re-appropriation due to less requirement of fund and further decrease of ₹186.94 lakh by way of surrender without assigning any reason.

(xix)	119 Horticulture and Vegetable Crops			
	(49) Project under Ministry of Tribal Affairs (MoTA)			
	General			
	O.	650.00		
	R.	(-650.00	0.00	0.00

Withdrawal of entire provision of ₹650.00 lakh was the net result of decrease of ₹114.53 lakh through re-appropriation due to less requirement of fund and further decrease of ₹535.47 lakh by way of surrender due to non-receipt of sanction.

State Fund Expenditure

(xx)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	(02) Research Project on Rice (AICRIP)			
	General			
	O.	198.96		
	R.	(-2.13	196.83	161.76
				(-35.07

Withdrawal of provision of ₹2.13 lakh was through re-appropriation due to less requirement of fund.

Reasons for final savings of ₹35.07 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -43 Contd.			Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation	Actual expenditure		
(xxi)	2415 Agricultural Research and Education				
	<i>01 Crop Husbandry</i>				
	004 Research				
	(13) Soil Testing Lab				
	General				
	O.	154.24			
	R.	(-) <i>53.05</i>	101.19	79.32	(-) <i>21.87</i>

Withdrawal of provision of ₹53.05 lakh was the net result of decrease of ₹51.32 lakh through re-appropriation due to less requirement of fund and further decrease of ₹1.73 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹21.87 lakh have not been intimated (July 2025).

(xxii)	277 Education				
	(04) Basic Agriculture Training Centre				
	General				
	O.	465.64			
	R.	(-) <i>7.57</i>	458.07	396.80	(-) <i>61.27</i>

Withdrawal of provision of ₹7.57 lakh was the net result of decrease of ₹5.07 lakh through re-appropriation due to less requirement of fund and further decrease of ₹2.50 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹61.27 lakh have not been intimated (July 2025).

(xxiii)	2435 Other Agricultural Programmes				
	<i>01 Marketing and quality control</i>				
	101 Marketing facilities				
	(01) Agricultural marketing organisation including subsidy				
	Sixth Schedule(Part II) Areas				
	O.	604.61			
	R.	(-) <i>9.60</i>	595.01	499.48	(-) <i>95.53</i>

Withdrawal of provision of ₹9.60 lakh was the net result of decrease of ₹7.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹2.60 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹95.53 lakh have not been intimated (July 2025).

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xxiv)	2435 Other Agricultural Programmes			
	<i>01 Marketing and quality control</i>			
	101 Marketing facilities			
	(02) Fruit processing centre			
	Sixth Schedule(Part II) Areas			
	O.	376.31		
	R.	0.00	376.31	323.38
				(-)52.93

Reasons for non-utilisation of remaining provision of ₹52.93 lakh have not been intimated (July 2025).

(xxv)	(07) Central Assistance for CSS			
	General			
	O.	194.46		
	R.	0.00	194.46	31.70
				(-)162.76

Reasons for non-utilisation of remaining provision of ₹162.76 lakh have not been intimated (July 2025).

(xxvi)	(10) Integrated Technology Enabled Agri Management (ITEAM)			
	General			
	O.	379.67		
	R.	(-)57.67	322.00	303.00
				(-)19.00

Withdrawal of provision of ₹57.67 lakh was through re-appropriation due to less requirement of fund.

Reasons for final savings of ₹19.00 lakh have not been intimated (July 2025).

(xxvii)	(11) National Food Security Mission (NFSM)			
	General			
	O.	87.16		
	R.	(-)73.24	13.92	34.71
				(+)20.79

Withdrawal of provision of ₹73.24 lakh was through re-appropriation due to less requirement of fund.

Reasons for final excess of ₹20.79 lakh have not been intimated (July 2025).

GRANT NO -43 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxxviii)	2435 Other Agricultural Programmes			
	<i>01 Marketing and quality control</i>			
	101 Marketing facilities			
	(12) ACA under Rashtriya Krishi Vikas Yojana (RKVY)			
	General			
	O.	264.00		
	R.	87.47	351.47	237.08
				(-)114.39
	Augmentation of provision by ₹87.47 lakh through re-appropriation was due to requirement of fund to meet the expenditure.			
	Reasons for final savings of ₹114.39 lakh have not been intimated (July 2025).			
(xxix)	(14) Directorate of Food Processing			
	General			
	O.	1,013.38		
	R.	0.00	1,013.38	779.72
				(-)233.66
	Reasons for non-utilisation of remaining provision of ₹233.66 lakh have not been intimated (July 2025).			
(xxx)	(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)			
	General			
	O.	76.00		
	S.	522.51		
	R.	(-)63.11	535.40	529.71
				(-)5.69
	Withdrawal of provision of ₹63.11 lakh was through re-appropriation due to less requirement of fund during 2024-25.			
	Reasons for final savings of ₹5.69 lakh have not been intimated (July 2025).			

GRANT NO -43 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xxxix)	2435 Other Agricultural Programmes			
	<i>01 Marketing and quality control</i>			
	101 Marketing facilities			
	(07) Central Assistance for CSS			
	General			
	O.	796.85		
	R.	0.00	796.85	370.86
				(-)425.99
	Reasons for non-utilisation of remaining provision of ₹425.99 lakh have not been intimated (July 2025).			
(xxxix)	(11) National Food Security Mission (NFSM)			
	General			
	O.	820.72		
	R.	(-)510.10	310.62	312.43
				(+)1.81
	Surrender of provision by ₹510.10 lakh was due to implementation of SNA SPARSH, amount is debited from the allotted the budget.			
	Reasons for final excess of ₹1.81 lakh have not been intimated (July 2025).			
(xxxix)	(17) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)			
	General			
	O.	808.00		
	R.	(-)808.00	0.00	0.00
				0.00
	Withdrawal of entire provision of ₹808.00 lakh was the net result of decrease of ₹224.46 lakh through re-appropriation due to less requirement of fund and further decrease of ₹583.54 lakh by way of surrender due to implementation of SNA SPARSH, amount is debited from the allotted the budget.			

Serial number	Head	GRANT NO -43 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(xxxiv)	Central Sector Schemes				
	2435 Other Agricultural Programmes				
	<i>01 Marketing and quality control</i>				
	101 Marketing facilities				
	(15) Central Assistance for Directorate of Food Processing General				
	O.	500.00			
	R.	0.00	500.00	0.00	(-)500.00

Reasons for non-utilisation of entire provision of ₹500.00 lakh have not been intimated (July 2025).

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

State Fund Expenditure					
(i)	2401 Crop Husbandry				
	001 Direction and Administration				
	(12) Meghalaya Farmer's Commission				
	General				
		O.	243.30		
	R.	224.46	467.76	467.76	0.00

Augmentation of provision by ₹224.46 lakh through re-appropriation was due to requirement of fund to meet the expenditure.

(ii)	105 Manures and Fertilisers					
	(33) Mission Organic Value Chain Development for North Eastern Region					
	General					
		R.	213.50	213.50	213.50	0.00

Creation of provision by ₹213.50 lakh through re-appropriation was due to requirement of fund for payment of wages, office expenses and minor works.

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iii)	2401 Crop Husbandry			
	108 Commercial Crops			
	(06) Experimental Tea Plantation			
	Sixth Schedule(Part II) Areas			
	O.	322.54		
	R.	141.31	463.85	456.36
				(-).7.49

Augmentation of provision by ₹141.31 lakh through re-appropriation was due to requirement of fund for Tea Development Centres.

Reasons for final savings of ₹7.49 lakh have not been intimated (July 2025).

(iv)	(06) Experimental Tea Plantation			
	General			
	O.	71.08		
	R.	21.33	92.41	81.32
				(-).11.09

Augmentation of provision by ₹21.33 lakh through re-appropriation was due to requirement of fund for Tea Development Centres.

Reasons for final savings of ₹11.09 lakh have not been intimated (July 2025).

(v)	(09) Regional Centre for Training & General			
	O.	156.81		
	R.	2.33	159.14	169.34
				(+).10.20

Augmentation of provision by ₹2.33 lakh through re-appropriation was due to requirement of fund for payment of wages and medical treatment .

Reasons for final excess of ₹10.20 lakh have not been intimated (July 2025).

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(vi)	2401 Crop Husbandry 108 Commercial Crops (22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Pepper) General			
	O.	15.79		
	R.	6.00	21.79	21.42
				(-0.37)

Augmentation of provision by ₹6.00 lakh through re-appropriation was due to requirement of fund for payment of medical treatment .

Reasons for final savings of ₹0.37 lakh have not been intimated (July 2025).

(vii)	(23) Tuber Crops Development (Potato/Tapioca/Colacacia) Sixth Schedule(Part II) Areas			
	O.	168.07		
	R.	10.59	178.66	178.63
				(-0.03)

Augmentation of provision by ₹10.59 lakh through re-appropriation was due to requirement of fund for payment of wages, office expenses and other charges .

Reasons for final savings of ₹0.03 lakh have not been intimated (July 2025).

(viii)	(24) Regional Centre for Training and Production of Mushroom General			
	O.	338.80		
	R.	38.59	377.39	377.30
				(-0.09)

Augmentation of provision by ₹38.59 lakh through re-appropriation was due to requirement of fund for payment of other administrative expenses and professional service.

Reasons for final savings of ₹0.09 lakh have not been intimated (July 2025).

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(ix)	2401 Crop Husbandry 108 Commercial Crops (70) National Mission for Sustainable Agriculture (NMSA) General			
	O.	21.35		
	R.	31.15	52.50	58.39
				(+)5.89

Augmentation of provision by ₹31.15 lakh through re-appropriation was due to requirement of fund for marketing logistics and payment of other administrative expenses and office expenses.

Reasons for final excess of ₹5.89 lakh have not been intimated (July 2025).

(x)	(71) Agro Forestry General			
	R.	16.67	16.67	16.67
				0.00

Creation of provision by ₹16.67 lakh through re-appropriation was due to requirement of fund for payment of office expenses and material and supplies.

(xi)	(72) Buckwheat Development Scheme Sixth Schedule(Part II) Areas			
	R.	12.24	12.24	12.24
				0.00

Creation of provision by ₹12.24 lakh through re-appropriation was due to requirement of fund under the scheme.

(xii)	(73) Millet Development Scheme Sixth Schedule(Part II) Areas			
	R.	0.00	0.00	8.16
				(+)8.16

Reasons for incurring expenditure of ₹8.16 lakh without Budget provision have not been intimated (July 2025).

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xiii)	2401 Crop Husbandry			
	109 Extension and Farmers' Training			
	(02) Agricultural Information Units and e-Governance (Agri)			
	General			
	O.	109.83		
	R.	18.22	128.05	118.15
				(-9.90)

Augmentation of provision by ₹18.22 lakh was the net result of increase of ₹29.24 lakh through re-appropriation due to requirement of fund for payment of wages, office expenses, P.O.L and medical treatment and decrease of ₹11.02 lakh by way of surrender due to non-receipt of L.O.A.

Reasons for final savings of ₹9.90 lakh have not been intimated (July 2025).

(xiv)	(03) Farmer's Training Centre			
	Sixth Schedule(Part II) Areas			
	O.	375.06		
	R.	29.07	404.13	387.52
				(-16.61)

Augmentation of provision by ₹29.07 lakh through re-appropriation was due to requirement of fund for payment of medical treatment and office expenses.

Reasons for final savings of ₹16.61 lakh have not been intimated (July 2025).

(xv)	(07) Agricultural Information Units (Hort)			
	General			
	O.	10.58		
	R.	6.00	16.58	16.58
				0.00

Augmentation of provision by ₹6.00 lakh through re-appropriation was due to requirement of fund for payment of publication under the scheme.

(xvi)	(47) National Mission on Agricultural Extension and Technology (NMAET)			
	General			
	O.	132.74		
	R.	136.48	269.22	261.51
				(-7.71)

Augmentation of provision by ₹136.48 lakh through re-appropriation was due to requirement of fund for payment of salaries, minor works, office expenses and other charges under the scheme.

Reasons for final savings of ₹7.71 lakh have not been intimated (July 2025).

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xvii)	2401 Crop Husbandry			
	115 Scheme of Small/Marginal farmers and agricultural labour			
	(05) Interest Subvention Scheme under			
	Kisan Credit Card (KCC)			
	General			
	O.	432.00		
	R.	117.19	549.19	0.00

Augmentation of provision by ₹117.19 lakh through re-appropriation was due to requirement of fund under the scheme.

(xviii)	119 Horticulture and Vegetable Crops			
	(02) Shillong fruit Garden			
	Sixth Schedule(Part II) Areas			
	O.	53.91		
	R.	14.34	68.25	(-4.72)

Augmentation of provision by ₹14.34 lakh through re-appropriation was due to requirement of fund for payment of salaries and medical treatment under the scheme.

Reasons for final savings of ₹4.72 lakh have not been intimated (July 2025).

(xix)	(05) Mission for Integrated Development of Horticulture			
	(MIDH) Horticulture mission for North East and Himalayan			
	States (HMNEH)			
	Sixth Schedule(Part II) Areas			
	R.	83.15	83.15	(+18.25)

Creation of provision by ₹83.15 lakh through re-appropriation was due to requirement of fund for payment of office expenses and material and supplies.

Reasons for final excess of ₹18.25 lakh have not been intimated (July 2025).

GRANT NO -43 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xx)	2401 Crop Husbandry 119 Horticulture and Vegetable Crops (16) Agri-Hort. Society General			
	R.	17.00	17.00	17.00
				0.00

Creation of provision by ₹17.00 lakh through re-appropriation was due to requirement of fund under the scheme.

(xxi)	(17) Development and Maintenance of Orchard-cum-Horticulture Nurseries Sixth Schedule(Part II) Areas			
	O.	534.37		
	R.	17.12	551.49	546.30
				(-5.19)

Augmentation of provision by ₹17.12 lakh through re-appropriation was due to requirement of fund under the scheme.

Reasons for final savings of ₹5.19 lakh have not been intimated (July 2025).

(xxii)	(19) Fruits Development Sixth Schedule(Part II) Areas			
	O.	302.62		
	R.	244.66	547.28	547.28
				0.00

Augmentation of provision by ₹244.66 lakh was the net result of increase of ₹245.17 lakh through re-appropriation due to requirement of fund for payment of wages, supplies & materials and medical treatment and decrease of ₹0.51 lakh by way of surrender without assigning any reason.

(xxiii)	(50) Apiculture mission General Areas during 2022-2023 General			
	O.	21.97		
	R.	654.37	676.34	676.34
				0.00

Augmentation of provision by ₹654.37 lakh through re-appropriation was due to requirement of fund under the scheme.

GRANT NO -43 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxiv)	2401 Crop Husbandry 195 Assistance to Farming Cooperation (04) Assistance to KVK Sixth Schedule(Part II) Areas			
	O.	15.00		
	R.	4.69	19.69	0.00
	Augmentation of provision by ₹4.69 lakh through re-appropriation was due to requirement of fund under the scheme.			
	Centrally Sponsored Schemes			
(xxv)	2401 Crop Husbandry 105 Manures and Fertilisers (33) Mission Organic Value Chain Development for North General			
	R.	0.00	897.83	(+897.83)
	Reasons for incurring expenditure of ₹897.83 lakh without budget provision have not been intimated (July 2025).			
(xxvi)	108 Commercial Crops (71) Agro Forestry General			
	R.	100.00	150.00	(+50.00)
	Creation of provision by ₹100.00 lakh through re-appropriation was due to requirement of fund for payment of material and supplies under the scheme.			
	Reasons for final excess of ₹50.00 lakh have not been intimated (July 2025).			
(xxvii)	109 Extension and Farmers' Training (47) National Mission on Agricultural Extension and Technology (NMAET) General			
	O.	1,445.59		
	R.	(-)355.02	1,090.57	(+1,263.43)
	Withdrawal of provision by ₹355.02 lakh was the net result of increase of ₹15.00 lakh through re-appropriation due to requirement of fund for payment of wages and machinery & equipment and decrease of ₹370.02 lakh by way of surrender due to less expenditure than anticipated.			
	Reasons for final excess of ₹1,263.43 lakh have not been intimated (July 2025).			

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	GRANT NO -43 Contd.			
	State Fund Expenditure			
(xxviii)	2415 Agricultural Research and Education			
	<i>01 Crop Husbandry</i>			
	004 Research			
	(13) Soil Testing Lab			
	Sixth Schedule(Part II) Areas			
	O.	126.15		
	R.	42.42	168.57	168.57
				0.00
	Augmentation of provision by ₹42.42 lakh was the net result of increase of ₹42.69 lakh through re-appropriation due to requirement of fund for payment of wages and machinery & equipment and decrease of ₹0.27 lakh by way of surrender due to less expenditure than anticipated.			
(xxix)	(15) Seed Testing Lab			
	Sixth Schedule(Part II) Areas			
	O.	79.85		
	R.	8.90	88.75	84.51
				(-)4.24
	Augmentation of provision by ₹8.90 lakh was the net result of increase of ₹9.22 lakh through re-appropriation due to requirement of fund for payment of wages, office expenses and machinery & equipment and decrease of ₹0.32 lakh by way of surrender without assigning any reason.			
	Reasons for final savings of ₹4.24 lakh have not been intimated (July 2025).			
(xxx)	2435 Other Agricultural Programmes			
	<i>01 Marketing and quality control</i>			
	101 Marketing facilities			
	(16) Support for Marketing Logistics			
	General			
	O.	80.00		
	R.	102.16	182.16	182.16
				0.00
	Augmentation of provision by ₹102.16 lakh through re-appropriation was due to requirement of fund for payment of minor works under the scheme.			

Serial number	Head	GRANT NO -43 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(xxxix)	Centrally Sponsored Schemes				
	2435 Other Agricultural Programmes				
	<i>01 Marketing and quality control</i>				
	101 Marketing facilities				
	(12) ACA under Rashtriya Krishi Vikas Yojana (RKVY)				
	General				
	O.	1,928.00			
	R.	68.00	1,996.00	2,133.76	(+)137.76

Augmentation of provision by ₹68.00 lakh through re-appropriation was due to requirement of fund for payment of minor works and machinery & equipments under the scheme.

Reasons for final excess of ₹137.76 lakh have not been intimated (July 2025).

Capital:

6. Against the available savings of ₹252.35 lakh, only ₹190.39 lakh was surrendered during the year.

7. Savings occurred mainly under:

	State Fund Expenditure				
(i)	4216 Capital Outlay on Housing				
	<i>01 Government Residential Buildings</i>				
	700 Other Housing				
	(01) Construction and Maintenance of Departmental Residential Buildings				
	General				
	O.	70.00			
	R.	0.00	70.00	8.12	(-)61.88
	Reasons for non-utilisation of remaining provision of ₹61.88 lakh have not been intimated (July 2025).				
(ii)	4401 Capital Outlay on Crop Husbandry				
	800 Other Expenditure				
	(02) Construction of Administrative Buildings (Hort)				
	General				
	O.	400.00			
	R.	(-)190.39	209.61	209.61	0.00

Surrender of provision by ₹190.39 lakh was due to non-approval of fund.

GRANT NO -44
ADMINISTRATION OF EXECUTION OF IRRIGATION SCHEMES
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
Revenue:			
Major Head:			
2711 Flood Control and Drainage			
Original	2,20,00		
Supplementary	0.00	2,20,00	0.00
Amount surrendered during the year (31 March 2025)			0.00

Capital:**Major Heads:****4701 Capital Outlay on Medium Irrigation****4711 Capital Outlay on Flood Control Projects**

Original	9,10,00		
Supplementary	0.00	9,10,00	(-)5,90,36
Amount surrendered during the year (31 March 2025)			5,90,18

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	0.00	0.00	0.00
	Sixth Schedule (Part II) Areas	220.00	220.00	0.00
	Total Voted	220.00	220.00	0.00
	Capital			
General	500.00	0.00	(-)500.00	
Sixth Schedule (Part II) Areas	410.00	319.64	(-)90.36	
Total Voted	910.00	319.64	(-)590.36	

GRANT NO -44 Concl'd.**Capital:**

2. Against the available savings of ₹590.36 lakh, only ₹590.18 lakh was surrendered during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	4701 Capital Outlay on Medium Irrigation			
	<i>03 Medium Irrigation-Commercial</i>			
	800 Other Expenditure			
	(01) Works			
	General			
	O. 500.00			
	R. (-)500.00	0.00	0.00	0.00

Surrender of entire provision of ₹500.00 lakh was due to non-communication with Central Water Commission.

(ii)	4711 Capital Outlay on Flood Control Projects			
	<i>01 Flood Control</i>			
	103 Civil Works			
	(01) Works			
	Sixth Schedule(Part II) Areas			
	O. 410.00			
	R. (-)90.18	319.82	319.64	(-)0.18

Surrender of provision by ₹90.18 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹0.18 lakh have not been intimated (July 2025).

GRANT NO -45
ADMINISTRATION OF SOIL AND WATER CONSERVATION
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2402 Soil and Water Conservation				
2415 Agricultural Reasearch and Education				
Original	2,52,53,75			
Supplementary	13,47,27	2,66,01,02	2,06,59,22	(-)59,41,80
Amount surrendered during the year (31 March 2025)				59,32,30

Capital:**Major Heads:****4216 Capital Outlay on Housing****4402 Capital Outlay on Soil and Water Conservation**

Original	7,31,89			
Supplementary	0.00	7,31,89	99,75	(-)6,32,14
Amount surrendered during the year (31 March 2025)				6,32,14

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	13,244.51		8,132.00	(-)5,112.51
Sixth Schedule (Part II) Areas	13,356.51		12,527.22	(-)829.29
Total Voted	26,601.02		20,659.22	(-)5,941.80
Capital				
General	444.28		0.00	(-)444.28
Sixth Schedule (Part II) Areas	287.61		99.75	(-)187.86
Total Voted	731.89		99.75	(-)632.14

Revenue:

2. Against the available savings of ₹5,941.80 lakh, only ₹5,932.30 lakh was surrendered during the year.

GRANT NO -45 Contd.

3. Since the actual expenditure of ₹20,659.22 lakh did not come up even to the original provision of ₹25,253.75 lakh, supplementary provision of ₹1,347.27 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure

(i)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	(01) Directorate of Soil Conservation			
	General			
	O.	533.76		
	R.	(-74.69	459.07	457.73
				(-1.34

Withdrawal of provision by ₹74.69 lakh was the net result of increase of ₹7.47 lakh through re-appropriation due to requirement of fund for payment of (i) wages (ii) medical reimbursement and (iii) travelling expenses of the officers and staff and decrease of ₹82.16 lakh by way of surrender due to less fund than anticipated.

Reasons for final savings of ₹1.34 lakh have not been intimated (July 2025).

(ii)	(05) Project formulation Cell			
	General			
	O.	327.73		
	R.	(-56.12	271.61	271.31
				(-0.30

Surrender of provision by ₹56.12 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹0.30 lakh have not been intimated (July 2025).

(iii)	(09) Watershed Management Division			
	Sixth Schedule(Part II) Areas			
	O.	638.96		
	R.	(-146.55	492.41	491.54
				(-0.87

Withdrawal of provision by ₹146.55 lakh was the net result of increase of ₹7.74 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹154.29 lakh by way of surrender due to less fund required during the year.

Reasons for final savings of ₹0.87 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -45 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			

(iv)	2402 Soil and Water Conservation				
	101 Soil Survey and Testing				
	(01) Soil Conservation Survey Schemes				
	General				
	O.	136.62			
	R.	(-)27.67	108.95	108.75	(-)0.20

Surrender of entire provision by ₹27.67 lakh was due to less fund required during the year.

Reasons for final savings of ₹0.20 lakh have not been intimated (July 2025).

(v)	102 Soil Conservation				
	(09) Cash Crop Development Works				
	Sixth Schedule(Part II) Areas				
	O.	441.43			
	R.	(-)218.63	222.80	276.66	(+)53.86

Withdrawal of provision by ₹218.63 lakh was the net result of decrease by ₹6.59 lakh through re-appropriation due to less requirement of fund than anticipated and further decrease by ₹212.04 lakh by way of surrender due to less fund required during the current year.

Reasons for final excess of ₹53.86 lakh have not been intimated (July 2025).

(vi)	(19) Jhum Control Schemes				
	Sixth Schedule(Part II) Areas				
	O.	397.15			
	R.	(-)111.85	285.30	291.75	(+)6.45

Withdrawal of provision by ₹111.85 lakh was the net result of increase by ₹4.87 lakh through re-appropriation due to requirement of fund for payment of wages and decrease by ₹116.72 lakh by way of surrender due to less fund required during the current year.

Reasons for final excess of ₹6.45 lakh have not been intimated (July 2025).

GRANT NO -45 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vii)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(21) Soil and Water Conservation Schemes under NABARD			
	Sixth Schedule(Part II) Areas			
	O.	2,000.00		
	R.	(-)400.00	1,600.00	0.00
	Withdrawal of provision by ₹400.00 lakh was the net result of decrease by ₹378.86 lakh through re-appropriation and further decrease by ₹21.14 lakh by way of surrender due to less fund required during the year.			
(viii)	(28) Meghalaya State Watershed and Wasteland Development Agency			
	General			
	O.	618.00		
	R.	(-)161.46	456.54	0.00
	Withdrawal of provision by ₹161.46 lakh was the net result of decrease by ₹76.80 lakh through re-appropriation due to less expenditure than anticipated and further decrease by ₹84.66 lakh by way of surrender due to less fund required during the current year.			
(ix)	(33) Pradhan Mantri Krishi Sinchayee Yojna- Watershed Development			
	Component (PYMKSY-WDC)			
	General			
	O.	577.88		
	R.	(-)278.09	299.79	(-)62.68
	Surrender of entire provision by ₹278.09 lakh was due to less fund required during the year.			

Reasons for final savings of ₹62.68 lakh have not been intimated (July 2025).

GRANT NO -45 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(x)	2402 Soil and Water Conservation			
	109 Extension and Training			
	(02) Training at Soil Conservation Centres			
	General			
	O.	327.41		
	R.	(-35.60)	291.81	291.25
				(-0.56)

Withdrawal of provision by ₹35.60 lakh was the net result of increase by ₹4.28 lakh through re-appropriation due to requirement of fund to meet the shortfall amount and decrease by ₹39.88 lakh by way of surrender due to less fund required during the current year.

Reasons for final savings of ₹0.56 lakh have not been intimated (July 2025).

Centrally Sponsored Schemes

(xi)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(33) Pradhan Mantri Krishi Sinchayee Yojna- Watershed Development			
	Component (PYMKSY-WDC)			
	General			
	O.	2,600.78		
	R.	(-450.25)	2,150.53	2,133.97
				(-16.56)

Surrender of provision by ₹450.25 lakh was due to less fund required during the year.

Reasons for final savings of ₹16.56 lakh have not been intimated (July 2025).

Externally Aided Project

(xii)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(28) Meghalaya State Watershed and Wasteland Development Agency			
	General			
	O.	7,145.68		
	R.	(-3,864.30)	3,281.38	3,281.38
				0.00

Surrender of provision by ₹3,864.30 lakh was due to non-release of fund by the Government.

GRANT NO -45 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure**(i) 2402 Soil and Water Conservation**

001 Direction and Administration
(07) Establishment of Evaluation Units
General

O.	46.42			
R.	4.08	50.50	50.42	(-0.08)

Augmentation of provision of ₹4.08 lakh was the net result of increase by ₹11.09 lakh through re-appropriation due to requirement of fund for payment of domestic travel expenses and decrease of ₹7.01 lakh by way of surrender due to less fund required during the year.

Reasons for final savings of ₹0.08 lakh have not been intimated (July 2025).

(ii) 102 Soil Conservation
(04) Erosion Control Works
Sixth Schedule(Part II) Areas

O.	81.08			
R.	72.60	153.68	153.68	0.00

Augmentation of provision of ₹72.60 lakh was the net result of increase by ₹75.55 lakh through re-appropriation due to requirement of fund for undertaking works for erosion control and decrease by ₹2.95 lakh by way of surrender due to non-requirement of fund during the year.

(iii) (08) Water Conservation and Distribution
Sixth Schedule(Part II) Areas

O.	78.64			
R.	81.31	159.95	159.95	0.00

Augmentation of provision of ₹81.31 lakh was the net result of increase by ₹82.63 lakh through re-appropriation due to requirement of fund for undertaking the works for water conservation and distribution is more than anticipated earlier and decrease by ₹1.32 lakh by way of surrender due to non-requirement of fund during the year.

GRANT NO -45 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iv)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	(11) Water Harvesting Works / Farm, Ponds <i>etc.</i>			
	Sixth Schedule(Part II) Areas			
	O.	73.96		
	R.	137.57	211.53	0.00

Augmentation of provision of ₹137.57 lakh was the net result of increase by ₹140.55 lakh through re-appropriation due to requirement of fund under water harvesting works/farms, ponds *etc.* during the year and decrease by ₹2.98 lakh by way of surrender due to non-requirement of fund during the year.

(v)	(30) Sloping Agriculture Land Techonology (SALT)			
	Sixth Schedule(Part II) Areas			
	O.	719.87		
	R.	80.13	800.00	0.00

Augmentation of provision of ₹80.13 lakh through re-appropriation was due to requirement of fund under Sloping Agricultural Land Technology (SALT) during the year.

(vi)	800 Other Expenditure			
	(06) Commercial Crops Development Board			
	General			
	O.	64.27		
	R.	6.59	70.86	0.00

Augmentation of provision of ₹6.59 lakh through re-appropriation was due to requirement of additional fund during the year.

GRANT NO -45 Concl.**Capital:**

6. Overall savings of ₹632.14 lakh was surrendered during the year.

7. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure

(i)	4216 Capital Outlay on Housing			
	<i>01 Government Residential Buildings</i>			
	700 Other Housing			
	(01) Construction and Maintenance of Departmental Residential Buildings			
	Sixth Schedule(Part II) Areas			
	O.	100.00		
	R.	(-)100.00	0.00	0.00

Surrender of entire provision of ₹100.00 lakh was due to non-requirement of fund during the year.

(ii)	General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00

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

(iii)	4402 Capital Outlay on Soil and Water Conservation			
	102 Soil Conservation			
	(01) Construction of Departmental Non-residential Building			
	General			
	O.	394.28		
	R.	(-)394.28	0.00	0.00

Surrender of entire provision of ₹394.28 lakh was due to non-requirement of fund during the year.

(iv)	Sixth Schedule(Part II) Areas			
	O.	180.71		
	R.	(-)80.97	99.74	0.00

Surrender of provision of ₹80.97 lakh was due to less requirement of fund during the year.

GRANT NO -46
ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES
(All Voted)

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2575 Other Special Area Programmes				
Original	51,06,44			
Supplementary	0.00	51,06,44	26,41,22	(-)24,65,22
Amount surrendered during the year (31 March 2025)				24,64,41

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	2,331.67	1,978.34		(-)353.33
Sixth Schedule (Part II) Areas	2,774.77	662.88		(-)2,111.89
Total Voted	5,106.44	2,641.22		(-)2,465.22

2. Against the available savings of ₹2,465.22 lakh, only ₹2,464.41 lakh was surrendered during the year.

GRANT NO -46 Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2575 Other Special Area Programmes			
	<i>06 Border Area Development</i>			
	800 Other Expenditure			
	(01) Border Areas Programmes under Border Areas Development			
	Sixth Schedule(Part II) Areas			
	O. 620.00			
	R. (-)612.79	7.21	7.21	0.00

Withdrawal of provision of ₹612.79 lakh was the net result of decrease of ₹7.06 lakh through re-appropriation due to less expenditure and further decrease of ₹605.73 lakh by way of surrender due to non-receipt of sanction and non-drawal of salary.

(ii)	General			
	O. 1,782.93			
	R. (-)272.67	1,510.26	1,510.26	0.00

Surrender of provision by ₹272.67 lakh was due to non-receipt of sanction.

(iii)	(19) Special Central Assistance to Tribal Sub-Scheme			
	General			
	O. 55.55			
	R. (-)55.55	0.00	0.00	0.00

Withdrawal of entire provision of ₹55.55 lakh was the net result of decrease of ₹8.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹47.55 lakh by way of surrender due to non-receipt of sanction.

Serial number	Head	GRANT NO -46 Concl. Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	Centrally Sponsored Schemes			
	2575 Other Special Area Programmes			
	<i>06 Border Area Development</i>			
	800 Other Expenditure			
	(01) Border Areas Programmes under Border Areas Development. Sixth Schedule(Part II) Areas			
	O.	1,500.00		
	R.	(-),439.47	60.53	60.53
				0.00

Surrender of provision by ₹1,439.47 lakh was due to non-receipt of sanction.

GRANT NO -47

ADMINISTRATION OF ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT

(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:			
Major Heads:			
2216 Housing			
2403 Animal Husbandry			
2415 Agricultural Research and Education			
Original	1,73,31,60		
Supplementary	6,16,75	1,79,48,35	1,58,36,43
Amount surrendered during the year (31 March 2025)			(-)21,11,92 19,82,46

Capital:**Major Head:****6403 Loans for Animal Husbandry****Voted**

Original	10,00,00		
Supplementary	0.00	10,00,00	9,30,66
Amount surrendered during the year (31 March 2025)			(-)69,34 69,34

Notes and Comments :

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

			(₹ in lakh)
Revenue	General	7,809.90	6,122.43
	Sixth Schedule (Part II) Areas	10,138.45	9,714.00
	Total Voted	17,948.35	15,836.43
			(-)2,111.92
Capital	General	1,000.00	930.66
	Sixth Schedule (Part II) Areas	0.00	0.00
	Total Voted	1,000.00	930.66
			(-)69.34

GRANT NO -47 Contd.**Revenue:**

2. Against the available savings of ₹2,111.92 lakh, only ₹1,982.46 lakh was surrendered during the year.

3. Since the actual expenditure of ₹15,836.43 lakh did not come up even to the original provision of ₹17,331.60 lakh, supplementary provision of ₹616.75 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2216 Housing			
	<i>07 Other Housing</i>			
	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule(Part II) Areas			
	O. 233.39			
	S. 92.23			
	R. (-)92.23	233.39	171.43	(-)61.96

Surrender of ₹92.23 lakh obtained through supplementary provision was due to non-allocation of fund in BEAMS.

Reasons for final savings of ₹61.96 lakh have not been intimated (July 2025).

(ii)	2403 Animal Husbandry			
	001 Direction and Administration			
	(01) Directorate of Animal Husbandary and Veterinary			
	General			
	O. 510.02			
	R. (-)38.05	471.97	452.10	(-)19.87

Withdrawal of provision by ₹38.05 lakh was the net result of decrease of ₹33.28 lakh by way of re-appropriation without assigning any reasons and further decrease of ₹4.77 lakh by way of surrender due to time constraint to process medical bills.

Reasons for final savings of ₹19.87 lakh have not been intimated (July 2025).

GRANT NO -47 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(iii)	2403 Animal Husbandry				
	101 Veterinary Services and Animal Health				
	(10) Systematic control of Livestock Disease of National Importance				
	General				
	O.	38.27			
	S.	318.96			
	R.	(-328.14	29.09	27.71	(-1.38

Withdrawal of provision by ₹328.14 lakh was the net result of decrease of ₹4.50 lakh through re-appropriation without assigning any reasons and further decrease of ₹323.64 lakh by way of surrender due to non-allotment of fund in the BEAMS.

Reasons for final savings of ₹1.38 lakh have not been intimated (July 2025).

(iv)	(26) State Contribution for establishment of new Dispensaries under NABARD Loan				
	General				
	O.	200.00			
	R.	(-178.49	21.51	21.51	0.00

Withdrawal of provision by ₹178.49 lakh was the net result of decrease of ₹105.05 lakh through re-appropriation without assigning any reasons and further decrease of ₹73.44 lakh by way of surrender due to non-allotment of fund in the BEAMS.

(v)	(38) Professional Efficiency Development (PED)				
	General				
	O.	75.05			
	R.	(-) 4.81	70.24	46.91	(-) 23.33

Withdrawal of provision by ₹4.81 lakh was the net result of decrease of ₹4.64 lakh through re-appropriation and further decrease of ₹0.17 lakh by way of surrender without assigning any reasons.

Reasons for final savings of ₹23.33 lakh have not been intimated (July 2025).

GRANT NO -47 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vi)	2403 Animal Husbandry			
	800 Other Expenditure			
	(04) Construction and Maintenance of Departmental non-residential buildings			
	Sixth Schedule(Part II) Areas			
	O.	395.06		
	S.	73.20		
	R.	(-10.00)	458.26	358.78
				(-99.48)

Withdrawal of provision by ₹10.00 lakh by way of re-appropriation was without assigning any reasons.

Reasons for final savings of ₹99.48 lakh have not been intimated (July 2025).

Centrally Sponsored Schemes

(vii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	(30) Classical Swine fever Control Programme(SF-CP)			
	General			
	O.	145.00		
	R.	(-145.00)	0.00	0.00

Surrender of the entire provision of ₹145.00 lakh was due to non-release of fund from the Government of India.

(viii)	107 Fodder and Feed Development			
	(18) Strengthening Of Poultry Goat Farms			
	General			
	O.	127.75		
	R.	(-127.75)	0.00	0.00

Withdrawal of the entire provision of ₹127.75 lakh was the net result of decrease of ₹3.49 lakh through re-appropriation without assigning any reasons and further decrease of ₹124.26 lakh by way of surrender due to non-release of fund from the Government of India.

GRANT NO -47 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ix)	2403 Animal Husbandry 107 Fodder and Feed Development (19) Rural Backyard Poultry Development General			
	O.	40.00		
	R.	(-)40.00	0.00	0.00
	Withdrawal of the entire provision of ₹40.00 lakh was the net result of decrease of ₹21.04 lakh through re-appropriation without assigning any reasons and further decrease of ₹18.96 lakh by way of surrender due to non-release of fund from the Government of India.			
(x)	(34) Sub Mission on Feed and Fodder Development General			
	O.	66.50		
	R.	(-)66.50	0.00	0.00
	Withdrawal of the entire provision of ₹66.50 lakh was the net result of decrease of ₹0.15 lakh through re-appropriation without assigning any reasons and further decrease of ₹66.35 lakh by way of surrender due to non-release of fund from the Government of India.			
(xi)	(37) Establishment /Strengthening of Rabbit Farms General			
	O.	45.00		
	R.	(-)45.00	0.00	0.00
(xii)	113 Administrative Investigation and Statistics (08) Sample Survey on Major Livestock Products General			
	O.	130.49		
	R.	(-)130.49	0.00	0.00

Surrender of the entire provision of ₹175.49 lakh at serial number (xi) and (xii) was due to non-release of fund from the Government of India.

GRANT NO -47 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Central Sector Schemes			
(xiii)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(36) National Programme for Bovine Breeding (NPBB)			
	General			
	O.	50.00		
	R.	(-)49.89	0.11	0.00
			0.00	(-)0.11
	Withdrawal of provision of ₹49.89 lakh by way of re-appropriation was without assigning any reasons.			
	Reasons for final savings of ₹0.11 lakh have not been intimated (July 2025).			
(xiv)	(38) Rastriya Gokul Mission, Indigenous Breed			
	General			
	O.	45.00		
	R.	(-)45.00	0.00	0.00
			0.00	0.00
	Surrender of the entire provision of ₹45.00 lakh was due to non-release of fund from the Government of India.			
(xv)	113 Administrative Investigation and Statistics			
	(01) Livestock Census Office			
	General			
	O.	60.00		
	R.	(-)60.00	0.00	0.00
			0.00	0.00
	Withdrawal of the entire provision of ₹60.00 lakh was the net result of decrease of ₹50.92 lakh through re-appropriation without assigning any reasons and further decrease of ₹9.08 lakh by way of surrender due to non-release of fund from the Government of India.			
(xvi)	(03) Sample Survey of Livestock Product			
	General			
	O.	33.50		
	R.	0.00	33.50	0.00
			0.00	(-)33.50
	Reasons for non-utilisation of the entire provision of ₹33.50 lakh have not been intimated (July 2025).			

GRANT NO -47 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(xvii)	State Fund Expenditure 2415 Agricultural Research and Education <i>03 Animal Husbandry</i> 277 Education (02) Training of Veterinary Field Assistants General				
	O.	205.12			
	R.	(-30.59	174.53	166.93	(-7.60

Withdrawal of provision by ₹30.59 lakh was the net result of decrease of ₹7.85 lakh through re-appropriation without assigning any reasons and further decrease of ₹22.74 lakh by way of surrender due to non-receipt of proposal.

Reasons for final savings of ₹7.60 lakh have not been intimated (July 2025).

(xviii)	(08) Vocational Training for Farmers Sixth Schedule(Part II) Areas				
	O.	210.36			
	R.	(-48.06	162.30	181.88	(+19.58

Withdrawal of provision by ₹48.06 lakh was the net result of decrease of ₹19.59 lakh through re-appropriation without assigning any reasons and further decrease of ₹28.47 lakh by way of surrender due to non-claimants of medical bill, promotion and transfer of officials.

Reasons for final excess of ₹19.58 lakh have not been intimated (July 2025).

GRANT NO -47 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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	State Fund Expenditure			
(i)	2403 Animal Husbandry			
	001 Direction and Administration			
	(04) Engineering Establishment			
	Sixth Schedule(Part II) Areas			
	O.	347.03		
	R.	27.16	374.19	372.79
				(-1.40)

Augmentation of provision by ₹27.16 lakh was the net result of increase of ₹28.90 lakh through re-appropriation due to requirement of fund for medical advance, purchase of new vehicle and decrease of ₹1.74 lakh by way of surrender due to less amount required for payment of salaries and wages.

Reasons for final savings of ₹1.40 lakh have not been intimated (July 2025).

(ii)	101 Veterinary Services and Animal Health			
	(01) Veterinary Hospitals and Dispensaries			
	Sixth Schedule(Part II) Areas			
	O.	255.63		
	R.	37.19	292.82	291.82
				(-1.00)

Augmentation of provision by ₹37.19 lakh was the net result of increase of ₹59.40 lakh through re-appropriation due to requirement of fund for meeting medical expenses and decrease of ₹22.21 lakh by way of surrender due to non-requirement of fund for payment of salaries, medical treatment, domestic travel expenses and supply of materials.

Reasons for final savings of ₹1.00 lakh have not been intimated (July 2025).

GRANT NO -47 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iii)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (18) Assistance to State for Control of Animal Diseases (ASCAD) General			
	O.	5.50		
	R.	29.33	34.83	0.00

Augmentation of provision by ₹29.33 lakh by way of re-appropriation was due to meet the expenditure for which less budget was provided under the scheme.

(iv)	(22) Implementation of Bio-Medical Waste (Management and Handling Rules 1998) Sixth Schedule(Part II) Areas			
	O.	5.95		
	R.	3.01	8.96	(-1.16)

Augmentation of provision by ₹3.01 lakh by way of re-appropriation was to meet the expenditure for which less budget was provided under the scheme.

Reasons for final savings of ₹1.16 lakh have not been intimated (July 2025).

(v)	(39) Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD) General			
	O.	1.85		
	R.	7.09	8.94	0.00

Augmentation of provision by ₹7.09 lakh by way of re-appropriation was due to less budget provided for central and state share under the scheme.

(vi)	102 Cattle and Buffalo Development (03) Cross Breeding Schemes Sixth Schedule(Part II) Areas			
	O.	99.58		
	R.	5.45	105.03	(-0.44)

Augmentation of provision by ₹5.45 lakh by way of re-appropriation was to meet the medical expenditure.

Reasons for final savings of ₹0.44 lakh have not been intimated (July 2025).

GRANT NO -47 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(vii)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(06) Intensive Cattle Development Project			
	Sixth Schedule(Part II) Areas			
	O.	387.91		
	R.	33.00	420.91	418.18
				(-2.73)

Augmentation of provision by ₹33.00 lakh by way of re-appropriation was to meet the medical expenditure for which less budget was provided.

Reasons for final savings of ₹2.73 lakh have not been intimated (July 2025).

(viii)	(11) Cross Breed Cattle Breeding Project			
	General			
	O.	181.59		
	R.	17.87	199.46	198.77
				(-0.69)

Augmentation of provision by ₹17.87 lakh was the net result of increase of ₹21.20 lakh through re-appropriation due to insufficient budget provision and decrease of ₹3.33 lakh by way of surrender due to non-requirement of fund.

Reasons for final savings of ₹0.69 lakh have not been intimated (July 2025).

(ix)	(13) Cattle Farm - Jaintia Hills			
	Sixth Schedule(Part II) Areas			
	O.	110.13		
	R.	24.83	134.96	134.41
				(-0.55)

Augmentation of provision by ₹24.83 lakh was the net result of increase of ₹25.33 lakh through re-appropriation due to requirement of fund for payment of arrear wages and decrease of ₹0.50 lakh by way of surrender due to miscalculation of anticipated D.A.

Reasons for final savings of ₹0.55 lakh have not been intimated (July 2025).

GRANT NO -47 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(x)	2403 Animal Husbandry			
	102 Cattle and Buffalo Development			
	(20) Buffallo Farm - Garo Hills			
	Sixth Schedule(Part II) Areas			
	O.	64.02		
	R.	5.58	69.60	0.00
	Augmentation of provision by ₹5.58 lakh was the net result of increase of ₹6.46 lakh through re-appropriation without assigning any reasons and decrease of ₹0.88 lakh by way of surrender due to less requirement of fund.			
(xi)	(33) Rural Slaughter Houses to be financed with NABARD Loan			
	General			
	S.	50.65		
	R.	29.13	79.78	0.00
	Augmentation of provision by ₹29.13 lakh through re-appropriation was due to less budget provided under the scheme.			
(xii)	103 Poultry Development			
	(02) Poultry Farm, Bhoi			
	Sixth Schedule(Part II) Areas			
	O.	59.79		
	R.	5.36	65.15	(-0.61)

Augmentation of provision by ₹5.36 lakh was the net result of increase of ₹8.25 lakh through re-appropriation due to requirement of fund for medical expenditure and decrease of ₹2.89 lakh by way of surrender due to miscalculation of anticipated D.A.

Reasons for final savings of ₹0.61 lakh have not been intimated (July 2025).

GRANT NO -47 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xiii)	2403 Animal Husbandry 103 Poultry Development (06) Poultry Farm, Nongstoin Sixth Schedule(Part II) Areas			
	O.	38.89		
	R.	13.61	52.50	52.23
				(-0.27)
	Augmentation of provision by ₹13.61 lakh through re-appropriation was without assigning any reasons.			
	Reasons for final savings of ₹0.27 lakh have not been intimated (July 2025).			
(xiv)	(22) Poultry Farm Baghmara Sixth Schedule(Part II) Areas			
	O.	32.98		
	R.	5.46	38.44	37.56
				(-0.88)
	Augmentation of provision by ₹5.46 lakh through re-appropriation was without assigning any reasons.			
	Reasons for final savings of ₹0.88 lakh have not been intimated (July 2025).			
(xv)	104 Sheep and Wool Development (01) Sheep & Goat Farm Sixth Schedule(Part II) Areas			
	O.	44.98		
	R.	7.04	52.02	52.02
				0.00
	Augmentation of provision by ₹7.04 lakh was the net result of increase of ₹7.26 lakh through re-appropriation without assigning any reasons and decrease of ₹0.22 lakh by way of surrender due to miscalculation of anticipated D.A.			
(xvi)	(02) Sheep Extention Unit Sixth Schedule(Part II) Areas			
	O.	10.44		
	R.	0.70	11.14	11.14
				0.00
	Augmentation of provision by ₹0.70 lakh was the net result of increase of ₹0.75 lakh through re-appropriation without assigning any reasons and decrease of ₹0.05 lakh by way of surrender due to miscalculation of anticipated D.A.			

GRANT NO -47 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xvii)	2403 Animal Husbandry 104 Sheep and Wool Development (05) Rabbit Farm Nongpiur Sixth Schedule(Part II) Areas			
	O.	13.73		
	R.	0.79	14.52	0.00

Augmentation of provision by ₹0.79 lakh was the net result of increase of ₹0.88 lakh through re-appropriation without assigning any reasons and decrease of ₹0.09 lakh by way of surrender due to less requirement of fund than anticipated.

(xviii)	105 Piggery Development (01) Pig Farm Mawryngkneng Sixth Schedule(Part II) Areas			
	O.	80.52		
	R.	4.50	85.02	(-0.35)

Augmentation of provision by ₹4.50 lakh was the net result of increase of ₹4.74 lakh through re-appropriation without assigning any reason and decrease of ₹0.24 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final savings of ₹0.35 lakh have not been intimated (July 2025).

(xix)	(10) Pig Farm, Dalu Sixth Schedule(Part II) Areas			
	O.	54.29		
	R.	13.35	67.64	(-1.17)

Augmentation of provision by ₹13.35 lakh was the net result of increase of ₹19.25 lakh through re-appropriation without assigning any reasons and decrease of ₹5.90 lakh by way of surrender due to miscalculation of salary.

Reasons for final savings of ₹1.17 lakh have not been intimated (July 2025).

GRANT NO -47 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xx)	2403 Animal Husbandry 105 Piggery Development (19) Pig Breeding Farm, West Garo Hills Sixth Schedule(Part II) Areas			
	O.	47.22		
	R.	20.01	67.23	67.21
				(-)0.02

Augmentation of provision by ₹20.01 lakh was the net result of increase of ₹20.22 lakh through re-appropriation without assigning any reasons and decrease of ₹0.21 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.02 lakh have not been intimated (July 2025).

(xxi)	107 Fodder and Feed Development (16) Strengthening of State Fodder Seed Production Farm, Garo Hills Sixth Schedule(Part II) Areas			
	O.	4.13		
	R.	0.23	4.36	4.35
				(-)0.01

Augmentation of provision by ₹0.23 lakh through re-appropriation was without assigning any reasons.

Reasons for final savings of ₹0.01 lakh have not been intimated (July 2025).

Centrally Sponsored Schemes

(xxii)	2403 Animal Husbandry 101 Veterinary Services and Animal Health (18) Assistance to State for Control of Animal Diseases (ASCAD) General			
	O.	304.24		
	R.	(-)181.03	123.21	320.59
				(+)197.38

Withdrawal of provision by ₹181.03 lakh was the net result of decrease of ₹10.02 lakh through re-appropriation without assigning any reasons and further decrease of ₹171.01 lakh by way of surrender due to non-release of fund from the Government of India.

Reasons for final excess of ₹197.38 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -47 Concl'd.		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes					
(xxiii)	2403 Animal Husbandry					
	113 Administrative Investigation and Statistics					
	(01) Livestock Census Office					
	General					
	R.	0.00	0.00	0.00	12.00	(+)12.00
(xxiv)	(03) Sample Survey of Livestock Product					
	General					
	R.	0.00	0.00	0.00	22.50	(+)22.50

Reasons for incurring expenditure of ₹34.50 lakh at serial number (xxiii) and (xxiv) without Budget provision have not been intimated (July 2025).

	State Fund Expenditure					
(xxv)	2415 Agricultural Research and Education					
	03 Animal Husbandry					
	277 Education					
	(20) State Animal Welfare					
	General					
	O.	12.51				
	R.	1.65	14.16	14.16	14.16	0.00

Augmentation of provision by ₹1.65 lakh through re-appropriation was without assigning any reasons.

Capital:

6. Overall savings of ₹69.34 lakh was surrendered during the year.

GRANT NO -48
ADMINISTRATION OF DAIRY DEVELOPMENT
(All Voted)

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2216 Housing				
2404 Dairy Development				
2415 Agricultural Research and Education				
Original	21,52,79			
Supplementary	0.00	21,52,79	16,27,25	(-)5,25,54
Amount surrendered during the year (31 March 2025)				4,82,02
Capital:				
Major Head:				
4404 Capital Outlay on Dairy Development				
Original	7,93,10			
Supplementary	0.00	7,93,10	0.00	(-)7,93,10
Amount surrendered during the year (31 March 2025)				7,93,10

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	805.54		582.01	(-)223.53
Sixth Schedule (Part II) Areas	1,347.25		1,045.24	(-)302.01
Total Voted	2,152.79		1,627.25	(-)525.54
Capital				
General	384.24		0.00	(-)384.24
Sixth Schedule (Part II) Areas	408.86		0.00	(-)408.86
Total Voted	793.10		0.00	(-)793.10

GRANT NO -48 Contd.**Revenue:**

2. Against the available savings of ₹525.54 lakh, only ₹482.02 lakh was surrendered during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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	State Fund Expenditure			
(i)	2216 Housing			
	<i>07 Other Housing</i>			
	053 Maintenance and Repairs			
	(02) Other Maintenance Expenditure			
	Sixth Schedule(Part II) Areas			
	O. 45.68			
	R. (-)36.00	9.68	9.68	0.00

Surrender of provision of ₹36.00 lakh was due to non-allocation of fund.

(ii)	800 Other Expenditure			
	(01) Construction			
	Sixth Schedule(Part II) Areas			
	O. 55.05			
	R. (-)55.05	0.00	0.00	0.00

Surrender of entire provision of ₹55.05 lakh was due to less requirement of fund.

(iii)	General			
	O. 78.01			
	R. (-)53.01	25.00	25.00	0.00

Withdrawal of provision by ₹53.01 lakh was the net result of decrease of ₹14.51 lakh through re-appropriation without assigning any reason and further decrease of ₹38.50 lakh by way of surrender due to less requirement of fund.

GRANT NO -48 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	2404 Dairy Development			
	191 Assistance to Cooperatives and other Bodies			
	(05) Land and Buildings (non-residential)			
	Sixth Schedule(Part II) Areas			
	O.	25.00		
	R.	0.00	25.00	0.00
			0.00	(-)25.00
	Reasons for non-utilisation of the entire provision of ₹25.00 lakh have not been intimated (July 2025).			
(v)	800 Other Expenditure			
	(01) Construction and maintenance of Departmental non-residential buildings			
	Sixth Schedule(Part II) Areas			
	O.	90.00		
	R.	(-)70.00	20.00	20.00
			20.00	0.00
	Surrender of the provision of ₹70.00 lakh was due to non-allocation of fund.			
(vi)	General			
	O.	49.80		
	R.	(-)27.90	21.90	19.50
			19.50	(-)2.40
	Surrender of provision of ₹27.90 lakh was due to non-allocation of fund.			
	Reasons for final savings of ₹2.40 lakh have not been intimated (July 2025).			

GRANT NO -48 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)

	Central Sector Schemes			
(vii)	2404 Dairy Development			
	102 Dairy Development Projects			
	(01) Central Dairy Khasi/ Tura/ Jowai			
	General			
	O.	91.00		
	R.	(-)91.00	0.00	0.00

Surrender of entire provision of ₹91.00 lakh was due to less requirement of fund.

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

	State Fund Expenditure			
(i)	2404 Dairy Development			
	001 Direction and Administration			
	(01) Headquarter's Office			
	General			
	O.	280.23		
	R.	15.94	296.17	296.05
				(-)0.12

Augmentation of provision by ₹15.94 lakh was the net result of increase of ₹17.68 lakh through re-appropriation due to requirement of fund for payment of pending bills and decrease of ₹1.74 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.12 lakh have not been intimated (July 2025).

(ii)	102 Dairy Development Projects			
	(01) Central Dairy Khasi/ Tura/ Jowai			
	Sixth Schedule(Part II) Areas			
	O.	314.50		
	R.	19.70	334.20	333.98
				(-)0.22

Augmentation of provision by ₹19.70 lakh was the net result of increase of ₹32.52 lakh through re-appropriation without assigning any reason and further decrease of ₹12.82 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.22 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -48 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(iii)	2404 Dairy Development				
	102 Dairy Development Projects				
	(20) Dairy Information Unit				
	General				
	O.	24.23			
	R.	14.87	39.10	29.55	(-)9.55

Augmentation of provision by ₹14.87 lakh was the net result of increase of ₹16.20 lakh through re-appropriation without assigning any reason and decrease of ₹1.33 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹9.55 lakh have not been intimated (July 2025).

Capital:

5. Entire provision of ₹793.10 lakh was surrendered during the year.

6. Savings occurred mainly under:

State Fund Expenditure					
(i)	4404 Capital Outlay on Dairy Development				
	102 Dairy Development Projects				
	(01) Construction of Headquarter office and other buildings under Directorate of Dairy Development				
	Sixth Schedule(Part II) Areas				
	O.	408.86			
	R.	(-)408.86	0.00	0.00	0.00

Withdrawal of entire provision by ₹408.86 lakh by way of surrender was due to non-allocation of fund.

(ii)	(01) Construction of Headquarter office and Other buildings under Directorate of Dairy Development				
	General				
	O.	384.24			
	R.	(-)384.24	0.00	0.00	0.00

Withdrawal of entire provision of ₹384.24 lakh by way of surrender was due to non-allocation of fund.

GRANT NO -49
ADMINISTRATION OF FISHERIES
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Revenue:			
Major Heads:			
2216 Housing			
2405 Fisheries			
2415 Agricultural Research and Education			
Original	68,47,91		
Supplementary	22,94	68,70,85	56,82,95
Amount surrendered during the year (31 March 2025)			(-)11,87,90 22,94,15

Capital:**Major Heads:****4216 Capital Outlay on Housing****4405 Capital Outlay on Fisheries**

Original	6,50,00		
Supplementary	5,58,98	12,08,98	0.00
Amount surrendered during the year (31 March 2025)			(-)12,08,98 0.00

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	5,172.96	4,233.49	(-)939.47
Sixth Schedule (Part II) Areas	1,697.89	1,449.46	(-)248.43
Total Voted	6,870.85	5,682.95	(-)1,187.90
Capital			
General	1,208.98	0.00	(-)1,208.98
Sixth Schedule (Part II) Areas	0.00	0.00	0.00
Total Voted	1,208.98	0.00	(-)1,208.98

Revenue:

2. Surrender of provision of ₹2,294.15 lakh was in excess of the eventual savings of ₹1,187.90 lakh. This discloses casual approach of the department towards financial management.

GRANT NO -49 Contd.

3. Since the actual expenditure of ₹5,682.95 lakh did not come up even to the original provision of ₹6,847.91 lakh, supplementary provision of ₹22.94 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:-

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure					
(i)	2405 Fisheries				
	001 Direction and Administration				
	(02) District Office				
	Sixth Schedule(Part II) Areas				
	O.	946.65			
	R.	(-120.66	825.99	823.87	(-2.12

Withdrawal of provision by ₹120.66 lakh was the net result of increase of ₹2.56 lakh through re-appropriation due to shortage of fund under wages and decrease of ₹123.22 lakh by way of surrender due to less expenditure.

Reasons for final savings of ₹2.12 lakh have not been intimated (July 2025).

(ii)	101 Inland Fisheries				
	(05) Fish Seed Production and Demonstration Centre				
	Sixth Schedule(Part II) Areas				
	O.	218.73			
	R.	(-48.07	170.66	170.66	0.00

Withdrawal of provision by ₹48.07 lakh was the net result of decrease of ₹4.24 lakh through re-appropriation without assigning any reason and further decrease of ₹43.83 lakh by way of surrender due to less expenditure than anticipated.

(iii)	(09) Conservation and Legislation for protection of fish				
	Sixth Schedule(Part II) Areas				
	O.	351.43			
	R.	(-46.38	305.05	304.02	(-1.03

Withdrawal of provision by ₹46.38 lakh was the net result of increase of ₹0.13 lakh through re-appropriation due to requirement of medical expenditure and decrease of ₹46.51 lakh by way of surrender due to less expenditure.

Reasons for final savings of ₹1.03 lakh have not been intimated (July 2025).

GRANT NO -49 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iv)	2405 Fisheries				
	101 Inland Fisheries				
	(39) State Aquaculture Mission				
	General				
	O.	1,129.87			
	R.	(-368.72	761.15	761.15	0.00

Surrender of provision of ₹368.72 lakh was due to modification made in the Budget allocation and non-receipt of scheme proposal.

(v)	(47) Pradhan Mantri Matsya Sampada Yojana				
	General				
	O.	521.11			
	R.	(-367.69	153.42	264.53	(+)111.11

Surrender of provision of ₹367.69 lakh was due to modification from the Budget Department.

Reasons for final excess of ₹111.11 lakh have not been intimated (July 2025).

Centrally Sponsored Schemes

(vi)	2405 Fisheries				
	101 Inland Fisheries				
	(16) Welfare of Fishermen				
	General				
	O.	50.00			
	R.	(-49.82	0.18	0.18	0.00

Surrender of provision of ₹49.82 lakh was due to non-sanction of fund from the Finance Department.

(vii)	(44) Special Central Assistance to Tribal Sub Schemes and Grants under Article 275(1)				
	General				
	O.	400.00			
	R.	(-400.00	0.00	0.00	0.00

Surrender of entire provision of ₹400.00 lakh was due to non-receipt of sanction from the Ministry.

GRANT NO -49 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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Centrally Sponsored Schemes

(viii)

2405 Fisheries

101 Inland Fisheries

(49) Grants under Article 275(1)

General

O. 200.00

R. (-)200.00 0.00 0.00 0.00

Surrender of entire provision of ₹200.00 lakh was due to non-receipt of sanction from the Ministry.

State Fund Expenditure

(ix)

2415 Agricultural Research and Education

05 Fisheries

004 Research

(01) Fish seed production, demonstration cum-Research centre

General

O. 96.67

R. (-)32.22 64.45 64.45 0.00

Withdrawal of provision by ₹32.22 lakh was the net result of decrease of ₹20.96 lakh through re-appropriation without assigning any reasons and further decrease by ₹11.26 lakh of way of surrender due to less requirement of expenditure.

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

State Fund Expenditure

(i)

2405 Fisheries

001 Direction and Administration

(01) Directorate Office

General

O. 554.70

S. 22.94

R. 9.69 587.33 586.59 (-)0.74

Augmentation of provision by ₹9.69 lakh was the net result of increase of ₹30.17 lakh through re-appropriation due to (i) requirement of fund for payment of salaries (ii) unforeseen rise in expenditure and decrease of ₹20.48 lakh by way of surrender due to (i) Modification from the Budget Department and less requirement of expenditure.

Reasons for final savings of ₹0.74 lakh have not been intimated (July 2025).

GRANT NO -49 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ii)	2405 Fisheries 001 Direction and Administration (03) Payment Due To Me.PDCL/Municipal General			
	O.	4.00		
	R.	0.69	4.69	0.00
	Augmentation of provision by ₹0.69 lakh was the net result of increase of ₹0.73 lakh through re-appropriation due to unforeseen rise in expenditure and decrease of ₹0.04 lakh by way of surrender due to less requirement of expenditure.			
(iii)	101 Inland Fisheries (04) Survey and Engineering Wing for Fisheries General			
	O.	19.05		
	R.	2.23	21.28	0.00
	Augmentation of provision by ₹2.23 lakh was the net result of increase of ₹2.79 lakh through re-appropriation due to unforeseen rise in expenditure and decrease of ₹0.56 lakh by way of surrender due to non-receipts of Medical Bills and T.A. Bills.			
(iv)	(18) Reclamation of Bheel Fisheries Sixth Schedule(Part II) Areas			
	O.	28.30		
	R.	3.33	31.63	(-)0.18

Augmentation of provision by ₹3.33 lakh was the net result of increase of ₹4.66 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹1.33 lakh by way of surrender due to less requirement of fund for expenditure.

Reasons for final savings of ₹0.18 lakh have not been intimated (July 2025).

GRANT NO -49 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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Centrally Sponsored Schemes

(v)	2405 Fisheries			
	101 Inland Fisheries			
	(47) Pradhan Mantri Matsya Sampada Yojana			
	General			
	O.	1,977.83		
	R.	(-)597.03	1,380.80	2,380.78
				(+)999.98

Surrender of provision by ₹597.03 lakh was due to non-receipts of sanction from the Ministry.

Reasons for final excess of ₹999.98 lakh have not been intimated (July 2025).

Capital:

6. Overall savings of ₹1,208.98 lakh was not surrendered during the year.

7. Savings occurred mainly under:

State Fund Expenditure

(i)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
	(14) Construction and Maintenance of Departmental Residential Building			
	General			
	O.	400.00		
	R.	0.00	400.00	0.00
				(-)400.00

Reasons for non-utilisation of entire provision of ₹400.00 lakh have not been intimated (July 2025).

(ii)	4405 Capital Outlay on Fisheries			
	101 Inland Fisheries			
	(01) Construction of Departmental Fish Farms			
	General			
	O.	250.00		
	R.	0.00	250.00	0.00
				(-)250.00

Reasons for non-utilisation of entire provision of ₹250.00 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -49 Concl.d.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(iii)	4405 Capital Outlay on Fisheries				
	101 Inland Fisheries				
	(02) Development/ Modernization of Fish Farms (Rural Infrastructure Development Fund General				
	O.	558.98			
	R.	0.00	558.98	0.00	(-558.98)

Reasons for non-utilisation of entire provision of ₹558.98 lakh have not been intimated (July 2025).

GRANT NO -50
ADMINISTRATION OF FORESTS

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2406 Forestry and Wild Life				
2415 Agricultural Research and Education				
3435 Ecology and Environment				
Voted				
Original	2,80,56,03			
Supplementary	66,68,61	3,47,24,64	2,43,96,30	(-)1,03,28,34
Amount surrendered during the year (31 March 2025)				1,03,28,71
Charged				
Original	20,00			
Supplementary	0.00	20,00	0.00	(-)20,00
Amount surrendered during the year (31 March 2025)				0.00
Capital:				
Major Head:				
4406 Capital Outlay on Forestry and Wild Life				
Voted				
Original	1,10,00			
Supplementary	0.00	1,10,00	19,00	(-)91,00
Amount surrendered during the year (31 March 2025)				78,00

GRANT NO -50 Contd.**Notes and Comments :**

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

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
Revenue			
General	8,906.64	5,813.42	(-)3,093.22
Sixth Schedule (Part II) Areas	25,818.00	18,582.88	(-)7,235.12
Total Voted	34,724.64	24,396.30	(-)10,328.34
Charged			
<i>General</i>	<i>20.00</i>	<i>0.00</i>	<i>(-)20.00</i>
<i>Sixth Schedule (Part II) Areas</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Total Charged	20.00	0.00	(-)20.00
Capital			
General	20.00	6.00	(-)14.00
Sixth Schedule (Part II) Areas	90.00	13.00	(-)77.00
Total Voted	110.00	19.00	(-)91.00

Revenue:

2. Surrender of provision of ₹10,328.71 lakh was in excess of the eventual savings of ₹10,328.34 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹24,396.30 lakh did not come up even to the original provision of ₹28,056.03 lakh, supplementary provision of ₹6,668.61 lakh obtained during the year proved unnecessary.

GRANT NO -50 Contd.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure				
(i)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	001 Direction and Administration			
	(01) Headquarters Organisation			
	General			
	O.	1,323.25		
	R.	(-)195.63	1,127.62	1,125.83
				(-)1.79

Surrender of provision by ₹195.63 lakh was due to less requirement and non-receipt of L.O.C.

Reasons for final savings of ₹1.79 lakh have not been intimated (July 2025).

(ii)	(03) Divisional Forest Officer			
	Sixth Schedule(Part II) Areas			
	O.	572.35		
	R.	(-)69.16	503.19	501.67
				(-)1.52

Surrender of provision by ₹69.16 lakh was due to less requirement and non-receipt of L.O.C.

Reasons for final savings of ₹1.52 lakh have not been intimated (July 2025).

(iii)	(04) Forest ranges and beat offices			
	Sixth Schedule(Part II) Areas			
	O.	1,393.36		
	R.	(-)282.87	1,110.49	1,105.22
				(-)5.27

Surrender of provision by ₹282.87 lakh was due to less requirement and non-receipt of L.O.C.

Reasons for final savings of ₹5.27 lakh have not been intimated (July 2025).

GRANT NO -50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iv)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	001 Direction and Administration			
	(08) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)			
	Sixth Schedule(Part II) Areas			
	O.	166.44		
	R.	(-)96.64	69.80	69.72
				(-)0.08

Surrender of provision by ₹96.64 lakh was due to less requirement of fund.

Reasons for final savings of ₹0.08 lakh have not been intimated (July 2025).

(v)	General			
	O.	60.00		
	R.	(-)46.87	13.13	13.13
				0.00

Surrender of provision by ₹46.87 lakh was due to less requirement of fund.

(vi)	003 Education and Training			
	(01) Studies and Training in Forest Colleges			
	General			
	O.	122.28		
	R.	(-)112.95	9.33	9.33
				0.00

Withdrawal of provision by ₹112.95 lakh was the net result of decrease by ₹7.81 lakh through re-appropriation due to less requirement of fund and further decrease by ₹105.14 lakh by way of surrender due to less requirement of fund and non-receipt of Letter of Allotment (L.O.A.).

GRANT NO -50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(vii)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	005 Survey and Utilisation of Forest Resources			
	(01) Forest Resources Survey Division			
	General			
	O.	215.24		
	R.	(-)67.16	148.08	148.08
				0.00

Surrender of provision by ₹67.16 lakh was due to less requirement of fund.

(viii)	(03) Working Plan Division			
	General			
	O.	311.64		
	R.	(-)37.62	274.02	273.25
				(-)0.77

Withdrawal of provision by ₹37.62 lakh was the net result of increase by ₹7.81 lakh through re-appropriation due to meet the unavoidable committed expenditure and decrease by ₹45.43 lakh by way of surrender due to less requirement of fund and non-receipt of L.O.C.

Reasons for final savings of ₹0.77 lakh have not been intimated (July 2025).

(ix)	013 Statistics			
	(01) Statistical, Planning and Evaluation Unit			
	General			
	O.	87.68		
	R.	(-)69.00	18.68	18.64
				(-)0.04

Surrender of provision by ₹69.00 lakh was due to less requirement of fund and non-receipt of L.O.C.

Reasons for final savings of ₹0.04 lakh have not been intimated (July 2025).

GRANT NO -50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(x)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	070 Communications and Buildings			
	(01) Roads and Bridges			
	Sixth Schedule(Part II) Areas			
	O.	95.84		
	R.	(-)50.70	45.14	0.00

Surrender of provision by ₹50.70 lakh was due to less requirement of fund and non-receipt of L.O.C.

(xi)	101 Forest Conservation, Development and Regeneration			
	(01) Establishment of Parks and Botanical gardens			
	Sixth Schedule(Part II) Areas			
	O.	150.71		
	R.	(-)27.16	123.55	(+)1.87

Surrender of provision by ₹27.16 lakh was due to less requirement of fund and non-receipt of L.O.C.

Reasons for final excess of ₹1.87 lakh have not been intimated (July 2025).

(xii)	(02) Timber Treatment and Seasoning Plant			
	General			
	O.	98.91		
	R.	(-)25.10	73.81	(-)0.24

Surrender of provision by ₹25.10 lakh was due to less requirement of fund.

Reasons for final savings of ₹0.24 lakh have not been intimated (July 2025).

GRANT NO -50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xiii)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	(08) Conservation of Orchids and Multiplication Project			
	General			
	O.	70.75		
	R.	(-)24.99	45.76	45.62
				(-)0.14

Surrender of provision by ₹24.99 lakh was due to less requirement of fund.

Reasons for final savings of ₹0.14 lakh have not been intimated (July 2025).

(xiv)	102 Social and Farm Forestry			
	(04) Social Forestry			
	Sixth Schedule(Part II) Areas			
	O.	2,707.97		
	R.	(-)590.86	2,117.11	2,110.32
				(-)6.79

Surrender of provision by ₹590.86 lakh was due to less expenditure and non-receipt of L.O.C.

Reasons for final savings of ₹6.79 lakh have not been intimated (July 2025).

(xv)	General			
	O.	329.18		
	R.	(-)80.64	248.54	248.27
				(-)0.27

Withdrawal of provision by ₹80.64 lakh was the net result of decrease by ₹1.26 lakh through re-appropriation due to less requirement of expenditure and further decrease by ₹79.38 lakh by way of surrender due to less requirement of fund and non-receipt of L.O.C.

Reasons for final savings of ₹0.27 lakh have not been intimated (July 2025).

GRANT NO -50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(xvi)	2406 Forestry and Wild Life <i>01 Forestry</i> 102 Social and Farm Forestry (17) Operation Soil Watch Sixth Schedule(Part II) Areas				
	O.	287.60			
	R.	(-39.83	247.77	244.98	(-)2.79
	Surrender of provision by ₹39.83 lakh was due to less requirement of fund and non-receipt of L.O.C.				
	Reasons for final savings of ₹2.79 lakh have not been intimated (July 2025).				
(xvii)	(40) National Afforestation Programme Sixth Schedule(Part II) Areas				
	O.	32.40			
	R.	(-32.40	0.00	0.00	0.00
(xviii)	(41) Green India Mission Sixth Schedule(Part II) Areas				
	O.	32.40			
	R.	(-32.40	0.00	0.00	0.00
	Surrender of entire provision by ₹64.80 lakh at serial number (xvii) and (xviii) was due to non-receipt of L.O.C.				
(xix)	105 Forest Produce (04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals Sixth Schedule(Part II) Areas				
	O.	4,000.00			
	S.	3,850.16			
	R.	(-2,014.09	5,836.07	5,836.07	0.00
	Surrender of provision by ₹2,014.09 lakh was due to non-receipt of L.O.C.				

GRANT NO -50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xx)	2406 Forestry and Wild Life <i>01 Forestry</i> 190 Assistance to Public Sector and Other Undertakings (02) Financial Assistance to the Meghalaya State Medicinal Plants Board General			
	O.	59.00		
	R.	(-)37.25	21.75	0.00
	Surrender of provision by ₹37.25 lakh was due to non-receipt of L.O.C.			
(xxi)	(04) Financial Assistance to Meghalaya State Pollution Control Board(MSPCB) General			
	O.	1,260.41		
	R.	(-)1,260.41	0.00	0.00
	Withdrawal of entire provision by ₹1,260.41 lakh was the net result of decrease by ₹1,050.46 lakh through re-appropriation due to less requirement of fund and further decrease by ₹209.95 lakh by way of surrender due to non-receipt of L.O.C.			
(xxii)	(05) Financial Assistance to State Environment Impact Assessment Authority(SEIAA) General			
	O.	135.00		
	R.	(-)135.00	0.00	0.00
	Withdrawal of entire provision by ₹135.00 lakh was the net result of decrease by ₹119.14 lakh through re-appropriation due to less requirement of fund and further decrease by ₹15.86 lakh by way of surrender due to non-receipt of L.O.C.			
(xxiii)	(06) Contribution to Eco. Dev. Society Sixth Schedule(Part II) Areas			
	O.	289.25		
	R.	(-)180.00	109.25	0.00
	Withdrawal of provision by ₹180.00 lakh was the net result of decrease by ₹23.02 lakh through re-appropriation due to less requirement of fund and further decrease by ₹156.98 lakh by way of surrender due to non-receipt of L.O.C.			

GRANT NO -50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxiv)	2406 Forestry and Wild Life			
	<i>02 Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(02) Other Wild Life Preservation Works			
	Sixth Schedule(Part II) Areas			
	O.	1,193.85		
	R.	(-)139.20	1,054.65	1,050.61
				(-)4.04

Surrender of provision by ₹139.20 lakh was due to less requirement of fund and non-receipt of L.O.C.

Reasons for final savings of ₹4.04 lakh have not been intimated (July 2025).

(xxv)	General			
	O.	294.29		
	R.	(-)81.92	212.37	208.11
				(-)4.26

Withdrawal of provision by ₹81.92 lakh was the net result of decrease by ₹48.40 lakh through re-appropriation due to less requirement of fund and further decrease by ₹33.52 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹4.26 lakh have not been intimated (July 2025).

(xxvi)	(03) Ecology and Environment			
	Sixth Schedule(Part II) Areas			
	O.	391.22		
	R.	(-)304.09	87.13	87.11
				(-)0.02

Withdrawal of provision by ₹304.09 lakh was the net result of decrease of ₹107.46 lakh through re-appropriation due to less requirement of fund and further decrease of ₹196.63 lakh by way of surrender due to officiating arrangement and non-receipt of L.O.C.

Reasons for final savings of ₹0.02 lakh have not been intimated (July 2025).

GRANT NO -50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(xxvii)	2406 Forestry and Wild Life <i>02 Environmental Forestry and Wild Life</i> 110 Wild Life Preservation (03) Ecology and Environment General				
	O.	88.12			
	R.	(-31.43	56.69	56.67	(-)0.02
	Surrender of provision by ₹31.43 lakh was due to (i) temporary officiating arrangement including some wage holder (ii) less requirement of fund and (iii) non-receipt of L.O.C.				
	Reasons for final savings of ₹0.02 lakh have not been intimated (July 2025).				
(xxviii)	(05) Integrated Development of Wild Life Habitat General				
	O.	241.92			
	R.	(-192.03	49.89	49.89	0.00
	Surrender of provision by ₹192.03 lakh was due to non-receipt of L.O.C.				
(xxix)	Sixth Schedule(Part II) Areas				
	O.	46.77			
	R.	(-46.77	0.00	0.00	0.00
	Surrender of entire provision by ₹46.77 lakh was due to non-receipt of L.O.C.				
(xxx)	112 Public Gardens (04) Wards lake Establishment Sixth Schedule(Part II) Areas				
	O.	122.25			
	R.	(-45.81	76.44	76.33	(-)0.11
	Withdrawal of provision by ₹45.81 lakh was the net result of increase by ₹107.46 lakh through re-appropriation due to less requirement of fund and decrease by ₹153.27 lakh by way of surrender due to (i) temporary officiating arrangement including some wage holder (ii) non-receipt of L.O.C. and (iii) less requirement of fund.				
	Reasons for final savings of ₹0.11 lakh have not been intimated (July 2025).				

GRANT NO -50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xxxix)	2406 Forestry and Wild Life			
	<i>04 Afforestation and Ecology Development</i>			
	103 State Compensatory Afforestation (SCA)			
	(01) Meghalaya State Authority			
	Sixth Schedule(Part II) Areas			
	O.	1,266.40		
	S.	2,308.21		
	R.	(-),2,077.34	1,497.27	1,497.27
				0.00

Surrender of provision by ₹2,077.34 lakh was due to non-receipt of L.O.C.

(xxxix)	General			
	O.	530.68		
	R.	(-),115.36	415.32	415.32
				0.00

Surrender of provision by ₹115.36 lakh was due to (i) less requirement of fund and (ii) non-receipt of L.O.C.

	Centrally Sponsored Schemes			
(xxxix)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	(12) Intensification of Forest Management			
	General			
	O.	384.30		
	R.	(-),331.46	52.84	52.84
				0.00

Surrender of provision by ₹331.46 lakh was due to (i) temporary officiating arrangement including some wage holder and (ii) non-receipt of L.O.C.

GRANT NO -50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xxxiv)	2406 Forestry and Wild Life			
	<i>01 Forestry</i>			
	102 Social and Farm Forestry			
	(40) National Afforestation Programme			
	Sixth Schedule(Part II) Areas			
	O.	300.00		
	R.	(-)300.00	0.00	0.00
(xxxv)	(41) Green India Mission			
	Sixth Schedule(Part II) Areas			
	O.	300.00		
	R.	(-)300.00	0.00	0.00
	Surrender of entire provision by ₹600.00 lakh at serial number (xxxiv) and (xxxv) was due to non-receipt of L.O.C.			
(xxxvi)	(42) National Mission on Medicinal Plant			
	General			
	O.	144.00		
	R.	(-)144.00	0.00	0.00
	Surrender of entire provision by ₹144.00 lakh was due to non-receipt of L.O.C.			
(xxxvii)	<i>02 Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(05) Integrated Development of Wild Life Habitat			
	General			
	O.	1,293.20		
	R.	(-)844.21	448.99	0.00
	Surrender of provision by ₹844.21 lakh was due to non-receipt of L.O.C.			

GRANT NO -50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xxxviii)	State Fund Expenditure 2415 Agricultural Research and Education <i>06 Forestry</i> 004 Research (02) Establishment of Forest Research Division including Laboratory General			
	O.	357.18		
	R.	(-)54.50	302.68	301.64
				(-)1.04

Surrender of provision by ₹54.50 lakh was due to (i) temporary officiating arrangement including some wage holder (ii) less requirement of fund and (iii) non-receipt of L.O.C.

Reasons for final savings of ₹1.04 lakh have not been intimated (July 2025).

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

(i)	State Fund Expenditure 2406 Forestry and Wild Life <i>01 Forestry</i> 001 Direction and Administration (10) Expenditure of Chairman/Deputy Chairman/Vice Chairman (Meghalaya Forest Sixth Schedule(Part II) Areas			
	O.	6.90		
	R.	23.02	29.92	29.92
				0.00

Augmentation of provision by ₹23.02 lakh through re-appropriation was due to less budget provision under Grants-in-aid (General) (Salary).

GRANT NO -50 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ii)	2406 Forestry and Wild Life			
	<i>02 Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	(01) Establishment of Wild Life Sanctuary			
	General			
	O.	182.61		
	S.	50.24		
	R.	20.90	253.75	248.40
				(-) 5.35

Augmentation of provision by ₹20.90 lakh was the net result of increase by ₹48.40 lakh through re-appropriation due to requirement of fund to meet unavoidable committed expenditure and decrease by ₹27.50 lakh by way of surrender due to (i) less requirement of fund and (ii) non- receipt of L.O.C.

Reasons for final savings of ₹5.35 lakh have not been intimated (July 2025).

(iii)	3435 Ecology and Environment			
	<i>04 Prevention and Control of Pollution</i>			
	103 Prevention of air and water pollution			
	(01) Financial Assistance to Meghalaya State			
	Pollution Control Board			
	General			
	R.	957.95	957.95	957.95
				0.00

Creation of provision of ₹957.95 lakh was the net result of increase of ₹1,050.45 lakh through re-appropriation due to (i) requirement of fund under the scheme and (ii) requirement of fund to meet unavoidable committed expenditure and decrease by ₹92.50 lakh by way of surrender due to non- receipt of L.O.C. 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.

Charged

6. Overall savings of ₹20.00 lakh was not surrendered during the year.

GRANT NO -50 Concl.**Capital:**

7. Against the available savings of ₹91.00 lakh, only ₹78.00 lakh was surrendered during the year.

8. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	4406 Capital Outlay on Forestry and Wild Life			
	<i>01 Forestry</i>			
	070 Communication and Buildings			
	(09) Construction of Departmental Buildings			
	Sixth Schedule(Part II) Areas			
	O.	90.00		
	R.	(-66.00	24.00	13.00
				(-)11.00

Surrender of provision by ₹66.00 lakh was due to non-receipt of L.O.C.

Reasons for final savings of ₹11.00 lakh have not been intimated (July 2025).

GRANT NO -51
ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-)
(₹ in thousand)				
Revenue:				
Major Heads:				
2235 Social Security and Welfare				
2501 Special Programmes for Rural Development				
2505 Rural Employment				
2515 Other Rural Development Programmes				
Original	19,71,76,13			
Supplementary	57,05,62	20,28,81,75	14,42,79,07	(-)5,86,02,68
Amount surrendered during the year (31 March 2025)				5,85,65,56

Capital:**Major Head:****4515 Capital Outlay on other Rural Development Programmes**

Original	44,25,31			
Supplementary	81,08,84	1,25,34,15	1,12,08,84	(-)13,25,31
Amount surrendered during the year (31 March 2025)				13,25,31

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	1,01,508.07	67,921.73	(-)33,586.34
	Sixth Schedule (Part II) Areas	1,01,373.68	76,357.34	(-)25,016.34
	Total Voted	2,02,881.75	1,44,279.07	(-)58,602.68
Capital	General	9,534.15	8,208.84	(-)1,325.31
	Sixth Schedule (Part II) Areas	3,000.00	3,000.00	0.00
	Total Voted	12,534.15	11,208.84	(-)1,325.31

GRANT NO -51 Contd.**Revenue:**

2. Against the available savings of ₹58,602.68 lakh, only ₹58,565.56 lakh was surrendered during the year.

3. Since the actual expenditure of ₹1,44,279.07 lakh did not come up even to the original provision of ₹1,97,176.13 lakh, supplementary provision of ₹5,705.62 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(i)	2235 Social Security and Welfare			
	<i>60 Other Social Security And Welfare Programmes</i>			
	102 Pensions under Social Security Schemes			
	(03) National Family Benefit Schemes			
	Sixth Schedule(Part II) Areas			
	O.	160.89		
	R.	(-160.89	0.00	0.00
			0.00	0.00
	Surrender of entire provision by ₹160.89 lakh was due to non-utilisation of fund.			
	State Fund Expenditure			
(ii)	2501 Special Programmes for Rural Development			
	<i>06 Self Employment Programmes</i>			
	102 National Rural Livelihood Mission			
	(02) National Rural Livelihood Mission			
	General			
	O.	3,890.00		
	R.	(-1,332.53	2,557.47	2,557.47
			2,557.47	0.00
	Withdrawal of provision by ₹1,332.53 lakh was the net result of decrease by ₹7.64 lakh through re-appropriation due to less requirement of expenditure and further decrease by ₹1,324.89 lakh by way of surrender due to less requirement than anticipated.			
(iii)	(06) Deen Dayal Upadhaya Grameen Kaushalaya Yojana			
	General			
	O.	357.67		
	R.	(-298.89	58.78	58.78
			58.78	0.00
	Surrender of provision by ₹298.89 lakh was due to less requirement and non-receipt of L.O.A.			

GRANT NO -51 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iv) **2501 Special Programmes for Rural Development***06 Self Employment Programmes*

102 National Rural Livelihood Mission

(07) Start-up Village Entrepreneurship Programme

General

O. 100.00

R. (-)75.00 25.00 25.00 0.00

Surrender of provision by ₹75.00 lakh was due to less requirement of fund.

(v) (08) Integrated value chain development project of Eri Silk Cluster under Innovation Fund Component of National Rural Livelihood Mission (NRLM)

General

O. 50.00

R. (-)44.26 5.74 5.74 0.00

Surrender of provision by ₹44.26 lakh was due to less requirement of fund.

(vi) 800 Other Expenditure
(06) State Institute for Research & Training of Rural Development (SIRD)
General

O. 111.00

R. (-)111.00 0.00 0.00 0.00

Withdrawal of entire provision of ₹111.00 lakh was through re-appropriation due to non-requirement of fund.

(vii) (07) Extension of Training Centre (E.T.C)
General

O. 25.00

R. (-)25.00 0.00 0.00 0.00

Withdrawal of entire provision by ₹25.00 lakh was the net result of decrease of ₹8.82 lakh through re-appropriation due to less requirement of fund and further decrease of ₹16.18 lakh by way of surrender due to non-utilisation of fund.

GRANT NO -51 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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Centrally Sponsored Schemes**(viii) 2501 Special Programmes for Rural Development***06 Self Employment Programmes*

102 National Rural Livelihood Mission

(02) National Rural Livelihood Mission

General

O. 35,017.00

R. (-)11,999.74 23,017.26 23,017.26 0.00

Surrender of provision by ₹11,999.74 lakh was due to non-receipt of sanction and less requirement of fund.

(ix) (06) Deen Dayal Upadhaya Grameen Kaushalaya Yojana

General

O. 3,219.00

R. (-)2,690.00 529.00 529.00 0.00

Surrender of provision by ₹2,690.00 lakh was due to less requirement and non-receipt of L.O.A.

(x) (07) Start-up Village Entrepreneurship Programme

General

O. 900.00

R. (-)675.00 225.00 225.00 0.00

Surrender of provision by ₹675.00 lakh was due to less requirement and non-receipt of L.O.A.

(xi) (08) Integrated value chain development project of Eri Silk Cluster under Innovation Fund Component of National Rural Livelihood Mission (NRLM)

General

O. 450.00

R. (-)450.00 0.00 0.00 0.00

Surrender of entire provision by ₹450.00 lakh was due to non-utilisation of fund.

GRANT NO -51 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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Centrally Sponsored Schemes**(xii) 2501 Special Programmes for Rural Development***06 Self Employment Programmes*

102 National Rural Livelihood Mission

(09) Rural Self Employment Training Institute (RSETIs)

General

O. 500.00

R. (-)500.00 0.00 0.00 0.00

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

State Fund Expenditure**(xiii) 2505 Rural Employment***01 National Programmes*

702 Jawahar Gram Samridhi Yojana

(03) Indira Gandhi Awas Yojana (IAY)

Sixth Schedule(Part II) Areas

O. 4,708.68

R. (-)495.54 4,213.14 4,213.14 0.00

Withdrawal of provision by ₹495.54 lakh was the net result of decrease by ₹460.58 lakh through re-appropriation due to less requirement of fund and further decrease by ₹34.96 lakh by way of surrender due to less requirement of fund.

(xiv) 02 Rural Employment Guarantee Schemes

101 National Rural Employment Guarantee Scheme

(01) The National Rural Employment Guarantee

Sixth Schedule(Part II) Areas

O. 15,417.00

S. 5,705.62

R. (-)7,206.93 13,915.69 13,915.69 0.00

Withdrawal of provision by ₹7,206.93 lakh was the net result of decrease by ₹2,199.29 lakh through re-appropriation due to less requirement of fund and further decrease by ₹5,007.64 lakh by way of surrender due to non-receipt of L.O.A.

GRANT NO -51 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xv)	Centrally Sponsored Schemes 2505 Rural Employment <i>01 National Programmes</i> 702 Jawahar Gram Samridhi Yojana (03) Indira Gandhi Awas Yojana (IAY) Sixth Schedule(Part II) Areas			
	O.	38,232.52		
	R.	(-13,401.77	24,830.75	24,830.75
				0.00

Withdrawal of provision by ₹13,401.77 lakh was the net result of decrease by ₹532.48 lakh through re-appropriation due to less requirement of fund and further decrease by ₹12,869.29 lakh by way of surrender due to less requirement of fund.

(xvi)	(13) Pradhan Mantri Adarsh Gram Yojana (PMAGY) General			
	O.	41.60		
	R.	(-41.60	0.00	0.00
				0.00

Surrender of entire provision by ₹41.60 lakh was due to non-utilisation of fund.

(xvii)	(14) Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY) Sixth Schedule(Part II) Areas			
	O.	3,505.00		
	R.	(-3,505.00	0.00	0.00
				0.00

Surrender of entire provision by ₹3,505.00 lakh was due to non-utilisation of fund.

(xviii)	<i>02 Rural Employment Guarantee Schemes</i> 101 National Rural Employment Guarantee Scheme (01) The National Rural Employment Guarantee General			
	O.	45,000.00		
	R.	(-8,660.09	36,339.91	36,339.91
				0.00

Surrender of provision by ₹8,660.09 lakh was due to less requirement of fund.

GRANT NO -51 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xix)	2505 Rural Employment			
	<i>02 Rural Employment Guarantee Schemes</i>			
	101 National Rural Employment Guarantee Scheme			
	(01) The National Rural Employment Guarantee			
	Sixth Schedule(Part II) Areas			
	O.	6,265.00		
	R.	(-)2,435.13	3,829.87	3,829.87
				0.00
	Withdrawal of provision by ₹2,435.13 lakh was the net result of decrease by ₹18.29 lakh through re-appropriation due to less requirement of fund and further decrease by ₹2,416.84 lakh by way of surrender due to less requirement and non-utilisation of fund.			
(xx)	(04) Meghalaya Society for Social Audit and Transprancy			
	General			
	O.	306.90		
	R.	(-)43.03	263.87	263.87
				0.00
	Surrender of provision by ₹43.03 lakh was due to less requirement of fund.			
	State Fund Expenditure			
(xxi)	2515 Other Rural Development Programmes			
	101 Panchayati Raj			
	(01) Rashtriya Gram Swaraj Abhiyan (RGSA)			
	General			
	O.	667.00		
	R.	(-)600.33	66.67	66.67
				0.00
	Withdrawal of provision by ₹600.33 lakh through re-appropriation was due to less requirement of fund.			
(xxii)	102 Community Development			
	(02) Stage-II Block			
	Sixth Schedule(Part II) Areas			
	O.	294.72		
	R.	(-)294.72	0.00	0.00
				0.00
	Surrender of entire provision by ₹294.72 lakh was due to non-receipt of L.O.A.			

GRANT NO -51 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(xxiii)	2515 Other Rural Development Programmes				
	102 Community Development				
	(03) C & R.D. Administration				
	Sixth Schedule(Part II) Areas				
	O.	106.61			
	R.	(-36.61	70.00	70.00	0.00
	Surrender of provision by ₹36.61 lakh was due to less requirement and non-utilisation of fund.				
(xxiv)	(10) Mahila Kisan Sashktikaran Pariyojana (MKSP), General Area				
	General				
	O.	80.01			
	R.	(-67.23	12.78	12.78	0.00
	Withdrawal of provision by ₹67.23 lakh was the net result of decrease by ₹52.18 lakh through re-appropriation due to less requirement of fund and further decrease by ₹15.05 lakh by way of surrender due to non-receipt of L.O.A. and non-utilisation of fund.				
(xxv)	(12) Social Mobilisation Centre at District Head Quarter				
	Sixth Schedule(Part II) Areas				
	O.	100.00			
	R.	(-100.00	0.00	0.00	0.00
	Withdrawal of entire provision by ₹100.00 lakh was the net result of decrease by ₹94.38 lakh through re-appropriation due to less requirement of fund and further decrease by ₹5.62 lakh by way of surrender due to non-utilisation of fund.				
(xxvi)	(13) Infrastructure Support for Traditional Heads				
	Sixth Schedule(Part II) Areas				
	O.	50.00			
	R.	(-50.00	0.00	0.00	0.00
	Withdrawal of entire provision by ₹50.00 lakh was the net result of decrease by ₹49.79 lakh through re-appropriation due to less requirement of fund and further decrease by ₹0.21 lakh by way of surrender due to non-utilisation of fund.				

GRANT NO -51 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xxvii)	2515 Other Rural Development Programmes			
	104 DRDA Administration			
	(02) DRDA Administration			
	Sixth Schedule(Part II) Areas			
	O.	905.50		
	R.	(-)230.79	674.71	674.71
				0.00

Withdrawal of provision by ₹230.79 lakh was the net result of decrease by ₹217.71 lakh through re-appropriation and further decrease by ₹13.08 lakh by way of surrender due to less requirement of fund.

(xxviii)	800 Other Expenditure			
	(17) Construction & Maintenance of Dept. Building /Non-residential Building			
	Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
				0.00

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

	Centrally Sponsored Schemes			
(xxix)	2515 Other Rural Development Programmes			
	101 Panchayati Raj			
	(01) Rashtriya Gram Swaraj Abhiyan (RGSA)			
	General			
	O.	6,000.00		
	R.	(-)5,400.00	600.00	600.00
				0.00

Surrender of provision by ₹5,400.00 lakh was due to less requirement of fund.

(xxx)	102 Community Development			
	(10) Mahila Kisan Sashktikaran Pariyojana (MKSP), General Area			
	General			
	O.	720.01		
	R.	(-)605.01	115.00	115.00
				0.00

Surrender of provision by ₹605.01 lakh was due to non-receipt of L.O.A. and non-utilisation of fund.

GRANT NO -51 Contd.

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

Serial number	Head	Total grant/appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	State Fund Expenditure				
(i)	2235 Social Security and Welfare				
	<i>60 Other Social Security And Welfare Programmes</i>				
	102 Pensions under Social Security Schemes				
	(02) National Social assistance programme (NSAP) Old Age Pension				
	Sixth Schedule(Part II) Areas				
	R.	3,254.72	3,254.72	3,254.72	0.00
	Creation of provision by ₹3,254.72 lakh through re-appropriation was made due to requirement of fund under the scheme.				
(ii)	(04) National Social Assistance Programme (NSAP) Assistance to Widow				
	Sixth Schedule(Part II) Areas				
	O.	450.23			
	R.	10.52	460.75	460.75	0.00
	Augmentation of provision by ₹10.52 lakh through re-appropriation was made due to requirement of fund under the scheme.				
	Centrally Sponsored Schemes				
(iii)	2235 Social Security and Welfare				
	<i>60 Other Social Security And Welfare Programmes</i>				
	102 Pensions under Social Security Schemes				
	(02) National Social assistance programme (NSAP) Old Age Pension				
	Sixth Schedule(Part II) Areas				
	O.	1,822.56			
	R.	463.79	2,286.35	2,286.35	0.00
	Augmentation of provision by ₹463.79 lakh through re-appropriation was due to insufficient Budget provision.				
(iv)	(04) National Social Assistance Programme (NSAP) Assistance to Widow				
	Sixth Schedule(Part II) Areas				
	O.	297.54			
	R.	72.79	370.33	370.33	0.00
	Augmentation of provision by ₹72.79 lakh through re-appropriation was due to insufficient Budget provision.				

GRANT NO -51 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(v)	2235 Social Security and Welfare			
	<i>60 Other Social Security And Welfare Programmes</i>			
	102 Pensions under Social Security Schemes			
	(05) National Social Assistance Programme (NSAP)			
	Assistance to Person with multiple Disabilities			
	Sixth Schedule(Part II) Areas			
	O.	57.76		
	R.	14.19	71.95	71.95
				0.00
	Augmentation of provision by ₹14.19 lakh through re-appropriation was due to insufficient Budget provision.			
	State Fund Expenditure			
(vi)	2515 Other Rural Development Programmes			
	003 Training			
	(04) State Institute for Research and Training of Rural Development (SIRD)			
	General			
	R.	262.71	262.71	262.71
				0.00
	Creation of provision by ₹262.71 lakh was the net result of increase by ₹271.53 lakh through re-appropriation due to no Budget provision and decrease by ₹8.82 lakh by way of surrender due to less requirement of expenditure.			
(vii)	102 Community Development			
	(04) Re-organisation of C&RD Blocks			
	General			
	O.	86.83		
	R.	115.31	202.14	202.14
				0.00
	Augmentation of provision by ₹115.31 lakh through re-appropriation was due to insufficient Budget provision.			
(viii)	(06) Expenditure for Chariman/Deputy Chairman/Vice Chairman/ Member of Block Development & Monitoring Committee			
	Sixth Schedule(Part II) Areas			
	R.	23.10	23.10	23.10
				0.00
	Creation of provision by ₹23.10 lakh through re-appropriation was due to insufficient Budget provision.			

GRANT NO -51 Contd.**Capital:**

6. Overall savings of ₹1,325.31 lakh was surrendered during the year.

7. Saving occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	4515 Capital Outlay on other Rural Development Programmes			
	102 Community Development			
	(03) Directorate of Cummunity Development			
	General			
	O.	300.00		
	R.	(-)300.00	0.00	0.00
	Surrender of entire provision by ₹300.00 lakh was due to non-utilisation of fund.			
(ii)	103 Rural Development			
	(02) Non Lapsable Central Pool of Resources for			
	Development of North East			
	General			
	O.	415.31		
	R.	(-)315.31	100.00	100.00
	Surrender of provision by ₹315.31 lakh was due to less requirement of fund.			
	Centrally Sponsored Schemes			
(iii)	4515 Capital Outlay on other Rural Development Programmes			
	103 Rural Development			
	(01) Tribal Area Development Programme under Aritcle 275 (1)			
	General			
	O.	550.00		
	R.	(-)550.00	0.00	0.00
	Surrender of entire provision by ₹550.00 lakh was due to non-utilisation of fund.			

Serial number	Head	GRANT NO -51 Concltd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(iv)	N.L.C.P.R				
	4515 Capital Outlay on other Rural Development Programmes				
	103 Rural Development				
	(02) Non Lapsable Central Pool of Resources for Development of North East				
	General				
	O.	160.00			
	R.	(-)160.00	0.00	0.00	0.00

Surrender of entire provision by ₹160.00 lakh was due to non-utilisation of fund.

GRANT NO -52
ADMINISTRATION OF INDUSTRIES DEPARTMENT
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)
Revenue:				
Major Head:				
2852 Industries				
Original	59,50,38			
Supplementary	17,71,14	77,21,52	66,91,05	(-)10,30,47
Amount surrendered during the year (31 March 2025)				10,30,46

Notes and Comments :

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

Revenue				(₹ in lakh)
General	7,006.80	6,052.68		(-)954.12
Sixth Schedule (Part II) Areas	714.72	638.38		(-)76.34
Total Voted	7,721.52	6,691.06		(-)1,030.46

2. Against the available savings of ₹1,030.47 lakh, only ₹1,030.46 lakh was surrendered during the year.

GRANT NO -52 Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(i)	2852 Industries			
	<i>80 General</i>			
	001 Direction and Administration			
	(02) District Organisation			
	Sixth Schedule(Part II) Areas			
	O.	568.47		
	R.	(-) <i>72.49</i>	495.98	495.98
				0.00

Withdrawal of provision of ₹72.49 lakh was the net result of decrease of ₹19.83 lakh through re-appropriation due to less expenditure than anticipated under the scheme and further decrease of ₹52.66 lakh by way of surrender due to less expenditure than anticipated.

(ii)	(08) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Mawmluh Cherra Cement Ltd.			
	General			
	O.	74.54		
	R.	(-) <i>57.01</i>	17.53	17.53
				0.00

Surrender of provision of ₹57.01 lakh was due to non-submission of the required documents by the claimant.

(iii)	(12) Payment dues to Me.ECL for Mawmluh Cherra Cement Ltd.			
	General			
	O.	100.00		
	R.	(-) <i>100.00</i>	0.00	0.00
				0.00

Surrender of provision of ₹100.00 lakh was due to non-receipt of L.O.A. from Finance Department.

(iv)	(16) Publication and Publicity			
	General			
	O.	40.00		
	R.	(-) <i>40.00</i>	0.00	0.00
				0.00

Surrender of provision of ₹40.00 lakh was due to non-receipt of sanction from the Government.

GRANT NO -52 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	2852 Industries <i>80 General</i> 003 Industrial Education Research and Training (06) Entrepreneurship Development Programme General			
	O.	25.00		
	R.	(-)25.00	0.00	0.00
	Surrender of provision of ₹25.00 lakh was due to non-receipt of sanction from the Government.			
(vi)	190 Assistance to Public Sector and Other Undertakings (01) Projects under Meghalaya Industrial Development Corporation Ltd. General			
	O.	500.00		
	S.	800.00		
	R.	(-)600.00	700.00	0.00
	Surrender of provision of ₹600.00 lakh was due to receipt of sanction by Supplementary Demands but non-receipt of L.O.A. from Finance Department.			
(vii)	800 Other Expenditure (13) Voluntary Retirement Scheme of Sick Units General			
	O.	3,000.00		
	R.	(-)3,000.00	0.00	0.00
	Withdrawal of entire provision of ₹3,000.00 lakh was made through re-appropriation due to no expenditure.			

GRANT NO -52 Concl.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2852 Industries			
	<i>02 Cement and Non-metallic Mineral Industries (2)</i>			
	205 Cement			
	(01) Mawmluh Cherra Cement Ltd.			
	General			
	O.	500.00		
	S.	971.14		
	R.	3,000.00	4,471.14	4,471.14
				0.00

Augmentation of provision by ₹3,000.00 lakh through re-appropriation was due to insufficient of budget provision.

(ii)	<i>80 General</i>			
	001 Direction and Administration			
	(17) Expenditure of Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Meghalaya Infratech Consultancy and Innovation Corporation (MICIC) Limited			
	General			
	O.	21.30		
	R.	6.41	27.71	27.71
				0.00

Augmentation of provision by ₹6.41 lakh was the net result of increase of ₹8.90 lakh through re-appropriation due to shortage of funds and decrease of ₹2.49 lakh by way of surrender due to non-submission of the required documents by the claimant.

GRANT NO -53
ADMINISTRATION OF TEXTILE DEPARTMENT
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2851 Village and Small Industries				
Original	67,88,48			
Supplementary	0.00	67,88,48	57,76,31	(-)10,12,17
Amount surrendered during the year (31 March 2025)				9,74,09

Capital:**Major Head:****4851 Capital Outlay on Village and Small Industries**

Original	2,56,00			
Supplementary	3,65,64	6,21,65	6,12,37	(-)9,28
Amount surrendered during the year (31 March 2025)				9,28

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	1,147.23	515.02	(-)632.21
	Sixth Schedule (Part II) Areas	5,641.25	5,261.29	(-)379.96
	Total Voted	6,788.48	5,776.31	(-)1,012.17
Capital				
	General	621.65	612.37	(-)9.28
	Sixth Schedule (Part II) Areas	0.00	0.00	0.00
	Total Voted	621.65	612.37	(-)9.28

Revenue:

2. Against the available savings of ₹1,012.17 lakh, only ₹974.09 lakh was surrendered during the year.

GRANT NO -53 Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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	State Fund Expenditure			
(i)	2851 Village and Small Industries			
	001 Direction and Administration			
	(03) District Establishment (Sericulture)			
	Sixth Schedule(Part II) Areas			
	O.	317.54		
	R.	(-)64.50	253.04	252.27
				(-)0.77

Withdrawal of provision by ₹64.50 lakh was the net result of decrease of ₹4.60 lakh through re-appropriation without assigning any reasons and further decrease by ₹59.90 lakh by way of surrender due to non-filling up of vacant post and less expenditure than anticipated.

Reasons for final savings of ₹0.77 lakh have not been intimated (July 2025).

(ii)	103 Handloom Industries			
	(03) Sub-divisional and Rural Establishment			
	Sixth Schedule(Part II) Areas			
	O.	405.40		
	R.	(-)40.96	364.44	362.08
				(-)2.36

Withdrawal of provision by ₹40.96 lakh was the net result of decrease of ₹0.30 lakh through re-appropriation without assigning any reasons and further decrease by ₹40.66 lakh by way of surrender due to non-filling up of vacant post and less expenditure than anticipated.

Reasons for final savings of ₹2.36 lakh have not been intimated (July 2025).

(iii)	(72) Maintenance and repair Works under Handloom Sector			
	General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
				0.00

Surrender of entire provision by ₹50.00 lakh was due to non-receipt of L.O.A.

GRANT NO -53 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iv)	2851 Village and Small Industries			
	107 Sericulture Industries			
	(06) Mulberry Farm and Extension Centre			
	Sixth Schedule(Part II) Areas			
	O.	812.58		
	R.	(-)96.65	715.93	713.66
				(-)2.27

Withdrawal of provision by ₹96.65 lakh was the net result of decrease by ₹39.81 lakh through re-appropriation and further decrease by ₹56.84 lakh by way of surrender due to non-receipt of bills for repairing.

Reasons for final savings of ₹2.27 lakh have not been intimated (July 2025).

(v)	(68) Maintenance and Repair Works under Sericulture Sector			
	General			
	O.	50.00		
	R.	(-)50.00	0.00	0.00
				0.00

Surrender of entire provision of ₹50.00 lakh was due to non-receipt of Letter of Allotment (L.O.A.).

(vi)	Centrally Sponsored Schemes			
	2851 Village and Small Industries			
	107 Sericulture Industries			
	(64) North Eastern Region-Textile Promotion Scheme			
	General			
	O.	110.00		
	R.	(-)110.00	0.00	0.00
				0.00

Surrender of entire provision by ₹110.00 lakh was due to non-receipt of sanction from the Government of India.

(vii)	(67) Integrated Scheme for Development of Textile Industry under Silk Samagra-2			
	General			
	O.	400.10		
	R.	(-)400.10	0.00	0.00
				0.00

Surrender of entire provision by ₹400.10 lakh was due to non-receipt of sanction from the Government of Meghalaya.

GRANT NO -53 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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4. Savings mentioned at note 3 was partly offset by excess mainly under:

	State Fund Expenditure			
(i)	2851 Village and Small Industries			
	103 Handloom Industries			
	(05) Weavers Extension Service Centre			
	Sixth Schedule(Part II) Areas			
	O.	226.32		
	R.	18.97	245.29	243.87
				(-)1.42

Augmentation of provision by ₹18.97 lakh was the net result of increase by ₹20.63 lakh through re-appropriation due to payment of salaries and medical advance/re-imburement of the staff and decrease by ₹1.66 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹1.42 lakh have not been intimated (July 2025).

Capital:

5. Savings occurred mainly under:

	State Fund Expenditure			
(i)	4851 Capital Outlay on Village and Small Industries			
	103 Handloom Industries			
	(08) Construction Works under Handloom Sector			
	General			
	O.	150.00		
	R.	(-)35.41	114.59	114.59
				0.00

Surrender of provision by ₹35.41 lakh was due to less expenditure than anticipated.

Serial number	Head	GRANT NO -53 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			

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

State Fund Expenditure					
(i)	4851 Capital Outlay on Village and Small Industries				
	107 Sericulture Industries				
	(08) Construction Works under Sericulture				
	General				
	O.	106.00			
	S.	44.00			
	R.	26.14	176.14	176.14	0.00

Augmentation of provision by ₹26.14 lakh was the net result of increase of ₹35.41 lakh through re-appropriation due to meet the expenditure for construction works under Sericulture sector and decrease of ₹9.27 lakh by way of surrender due to less requirement of fund.

GRANT NO -54
ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Revenue:			
Major Head:			
2851 Village and Small Industries			
Original	61,76,23		
Supplementary	0.00	61,76,23	41,13,17
Amount surrendered during the year (31 March 2025)			(-)20,63,06 20,63,06

Capital:**Major Heads:****4216 Capital Outlay on Housing****4851 Capital Outlay on Village and Small Industries**

Original	28,70,00		
Supplementary	0.00	28,70,00	12,85,00
Amount surrendered during the year (31 March 2025)			(-)15,85,00 15,85,00

Notes and Comments :

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

			(₹ in lakh)
Revenue			
General	2,510.74	1,203.50	(-)1,307.24
Sixth Schedule (Part II) Areas	3,665.49	2,909.66	(-)755.83
Total Voted	6,176.23	4,113.16	(-)2,063.07
Capital			
General	2,870.00	1,285.00	(-)1,585.00
Sixth Schedule (Part II) Areas	0.00	0.00	0.00
Total Voted	2,870.00	1,285.00	(-)1,585.00

Revenue:

2. Overall savings of ₹2,063.06 lakh was surrendered during the year.

GRANT NO -54 Contd.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2851 Village and Small Industries			
	003 Training			
	(07) Training Institute (Leather, Blacksmithy and Carpentry Section)			
	Sixth Schedule(Part II) Areas			
	O.	211.26		
	R.	(-)62.66	148.60	148.60
				0.00
	Surrender of provision by ₹62.66 lakh was due to less expenditure than anticipated.			
(ii)	102 Small Scale Industries			
	(05) Assistance to Artisans Organisation, passed out trained and technically qualified persons in small scale Industries for self-employment			
	General			
	O.	57.50		
	R.	(-)57.50	0.00	0.00
				0.00
	Surrender of entire provision by ₹57.50 lakh was due to non-receipt of L.O.A. from Finance Department.			
(iii)	(09) Package Scheme for inventive Large and medium			
	General			
	O.	500.00		
	R.	(-)500.00	0.00	0.00
				0.00
	Surrender of provision by ₹500.00 lakh was due to non-receipt of sanction from the Government.			
(iv)	(10) Exhibition			
	Sixth Schedule(Part II) Areas			
	O.	400.35		
	R.	(-)341.80	58.55	58.55
				0.00
	Withdrawal of provision by ₹341.80 lakh was the net result of decrease of ₹39.62 lakh through re-appropriation without assigning any reasons and further decrease of ₹302.18 lakh by way of surrender due to less expenditure than anticipated.			

GRANT NO -54 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	2851 Village and Small Industries 102 Small Scale Industries (10) Exhibition General			
	O.	70.39		
	R.	(-)70.39	0.00	0.00
	Surrender of entire provision by ₹70.39 lakh was due to non-receipt of sanction from the Government.			
(vi)	104 Handicraft Industries (06) Employment Programme (Knitting-cum-Employment Centre) Sixth Schedule(Part II) Areas			
	O.	243.20		
	R.	(-)54.08	189.12	0.00
(vii)	(11) Master-Craftsmen Training Sixth Schedule(Part II) Areas			
	O.	137.19		
	R.	(-)32.22	104.97	0.00
	Surrender of provision by ₹86.30 lakh at serial number (vi) and (vii) was due to less expenditure than anticipated.			
(viii)	(12) Handicraft Promotion General			
	O.	43.94		
	R.	(-)28.91	15.03	0.00
	Surrender of provision by ₹28.91 lakh was due to non-receipt of L.O.A. from Finance Department.			
(ix)	(16) Financial Assistance to the State Awardees for Handicraft Artisans General			
	O.	30.00		
	R.	(-)30.00	0.00	0.00
	Surrender of entire provision by ₹30.00 lakh was due to non-receipt of sanction from the Government.			

GRANT NO -54 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(x)	2851 Village and Small Industries 200 Other Village Industries (07) Apiculture Mission under IBDP General			
	O.	57.50		
	R.	(-57.50)	0.00	0.00
(xi)	(09) Training Programme General			
	O.	112.10		
	R.	(-100.00)	12.10	0.00
	Surrender of provision by ₹157.50 lakh was made at serial number (x) and (xi) without assigning any reason.			
(xii)	(15) Micro & Small Enterprise Cluster Development Programme (MSE-CDP) General			
	O.	402.50		
	R.	(-402.50)	0.00	0.00

Withdrawal of entire provision by ₹402.50 lakh was the net result of decrease of ₹130.00 lakh through re-appropriation without assigning reason and further decrease of ₹272.50 lakh by way of surrender due to no expenditure.

GRANT NO -54 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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	Centrally Sponsored Schemes			
(xiii)	2851 Village and Small Industries			
	200 Other Village Industries			
	(15) Micro & Small Enterprise Cluster Development Programme (MSE-CDP)			
	General			
	O.	230.00		
	R.	(-230.00)	0.00	0.00

Withdrawal of entire provision by ₹230.00 lakh was the net result of decrease of ₹189.10 lakh through re-appropriation due to no expenditure and further decrease of ₹40.90 lakh by way of surrender due to less expenditure than anticipated.

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

	State Fund Expenditure			
(i)	2851 Village and Small Industries			
	200 Other Village Industries			
	(17) Raising and Accelerating MSME Performance (RAMP)			
	General			
	R.	189.10	189.10	0.00

Creation of provision by ₹189.10 lakh through re-appropriation due to non-availability of fund under the RAMP scheme. Hence, the re-appropriation has constituted "New Service" as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Capital:

5. Overall savings of ₹1,585.00 lakh was surrendered during the year.

6. Savings occurred mainly under:

	State Fund Expenditure			
(i)	4216 Capital Outlay on Housing			
	<i>01 Government Residential Buildings</i>			
	700 Other Housing			
	(18) Construction of Office Building			
	General			
	O.	300.00		
	R.	(-300.00)	0.00	0.00

Surrender of the entire provision of ₹300.00 lakh due to revised estimate whereas the available Budget in the system is Nil.

GRANT NO -54 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ii)	4216 Capital Outlay on Housing <i>01 Government Residential Buildings</i> 700 Other Housing (54) Establishment of Emporium Stall General			
	O.	115.00		
	R.	(-115.00)	0.00	0.00
	Surrender of the entire provision of ₹115.00 lakh was due to revise estimate whereas the Budget in the system is Nil.			
(iii)	4851 Capital Outlay on Village and Small Industries 101 Industrial Estates (01) Establishment Of Industrial Estate General			
	O.	500.00		
	R.	(-500.00)	0.00	0.00
	Withdrawal of provision of ₹500.00 lakh was the net result of decrease of ₹280.00 lakh through re-appropriation due to no expenditure and decrease of ₹220.00 lakh by way of surrender due to revise estimate.			
(iv)	(04) Development Of Industrial Areas General			
	O.	200.00		
	R.	(-200.00)	0.00	0.00
	Surrender of the entire provision of ₹200.00 lakh was due to revised estimate.			
(v)	104 Handicraft Industries (03) Upgradation of Departmental Training Centres General			
	O.	200.00		
	R.	(-200.00)	0.00	0.00
	Surrender of the entire provision of ₹200.00 lakh was due to non-receipt of L.O.A. from Finance Department.			

Serial number	Head	GRANT NO -54 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(vi)	4851 Capital Outlay on Village and Small Industries				
	200 Other Village Industries				
	(09) Border Trade in Meghalaya				
	General				
	O.	270.00			
	R.	(-)270.00	0.00	0.00	0.00

Surrender of the entire provision of ₹270.00 lakh was due to non-receipt of Letter of Allotment (L.O.A.) from Finance Department.

GRANT NO -55
ADMINISTRATION OF MINES AND MINERALS
(All Voted)

	Total grant /appropriation		Actual expenditure	Excess(+) Saving(-)
				(₹ in thousand)
Revenue:				
Major Head:				
2853 Non-ferrous Mining and Metallurgical Industries				
Original	93,19,22			
Supplementary	75,68,80	1,68,88,02	1,61,57,25	(-)7,30,77
Amount surrendered during the year (31 March 2025)				7,29,88

Notes and Comments :

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

				(₹ in lakh)
Revenue				
General	2,555.07		1,860.27	(-)694.80
Sixth Schedule (Part II) Areas	14,332.95		14,296.98	(-)35.97
Total Voted	16,888.02		16,157.25	(-)730.77

GRANT NO -55 Contd.

2. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2853 Non-ferrous Mining and Metallurgical Industries			
	<i>02 Regulation and Development of Mines</i>			
	001 Direction and Administration			
	(01) Geology and Mining Establishment			
	General			
	O.	1,256.92		
	R.	(-465.90)	791.02	790.84
				(-)0.18

Withdrawal of provision of ₹465.90 lakh was the net result of decrease of ₹0.53 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹465.37 lakh by way of surrender due to (i) non-filling up of vacant posts (ii) non-completion of procedures for purchasing of D.G Set (iii) non-receiving of sanctions (iv) non-release of fund in BEAMS and (v) less expenditure than anticipated.

Reasons for final savings of ₹0.18 lakh have not been intimated (July 2025).

(ii)	004 Research and Development			
	(01) Laboratories and Analytical Unit			
	General			
	O.	175.99		
	R.	(-)52.26	123.73	123.43
				(-)0.30

Withdrawal of provision of ₹52.26 lakh was the net result of decrease of ₹28.83 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹23.43 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.30 lakh have not been intimated (July 2025).

GRANT NO -55 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iii)	2853 Non-ferrous Mining and Metallurgical Industries			
	<i>02 Regulation and Development of Mines</i>			
	101 Survey and Mapping			
	(01) Expenditure for Mineral Survey and Mapping			
	General			
	O.	247.81		
	R.	(-)57.30	190.51	190.45
				(-)0.06

Withdrawal of provision of ₹57.30 lakh was the net result of decrease of ₹15.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹42.30 lakh by way of surrender due to Non-Geological Investigation because the officers are engaged in NGT Coal Depot.

Reasons for final savings of ₹0.06 lakh have not been intimated (July 2025).

(iv)	102 Mineral Exploration			
	(01) Intensive Mineral Investigation			
	General			
	O.	677.13		
	R.	(-)110.61	566.52	566.28
				(-)0.24

Withdrawal of provision of ₹110.61 lakh was the net result of decrease of ₹11.87 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹98.74 lakh by way of surrender due to (i) non-filling up of vacant posts and (ii) non-geological investigation because the officers are engaged in NGT Coal Depot.

Reasons for final savings of ₹0.24 lakh have not been intimated (July 2025).

GRANT NO -55 Concl'd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure**(i) 2853 Non-ferrous Mining and Metallurgical Industries***02 Regulation and Development of Mines*

001 Direction and Administration

(18) Expenditure for Chairman/Co-chairman/ Vice-Chairman/
Deputy Chairman

General

O. 43.81

R. 53.73 97.54 97.54 0.00

Augmentation of provision by ₹53.73 lakh through re-appropriation due to requirement of fund for meeting the expenditure for the payment of perks and facilities to the Chairman/Co-chairman/Vice-chairman/Deputy chairman of Meghalaya Development Corporation.

(ii) 102 Mineral Exploration(02) Investigation of Mineral Projects Preparation of
Feasibility

General

O. 1.88

R. 0.82 2.70 2.70 0.00

Augmentation of provision by ₹0.82 lakh was the net result of increase of ₹1.20 lakh through re-appropriation due to requirement of fund to meet the expenditure for the purchase of G.I Core Box and decrease of ₹0.38 lakh by way of surrender due to no expenditure.

(iii) (03) Administration of Coal mining Industries

General

O. 28.19

R. 3.23 31.42 31.42 0.00

Augmentation of provision by ₹3.23 lakh through re-appropriation due to requirement of fund to meet the expenditure.

GRANT NO -56
ADMINISTRATION OF ROADS AND BRIDGES
(All Voted)

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2059 Public Works				
3054 Roads and Bridges				
Original	6,77,04,58			
Supplementary	97,35,00	7,74,39,58	7,85,13,58	(+10,74,00
Amount surrendered during the year (31 March 2025)				34,46,30

Capital:**Major Heads:****4552 Capital Outlay on North Eastern Areas****5054 Capital Outlay on Roads and Bridges**

Original	14,52,60,00			
Supplementary	4,46,84,12	18,99,44,12	15,89,17,51	(-)3,10,26,61
Amount surrendered during the year (31 March 2025)				4,12,59,37

Notes and Comments :

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

				(₹ in lakh)
Revenue				
General		14,686.69	21,542.57	(+6,855.88
Sixth Schedule (Part II) Areas		62,752.89	56,971.01	(-)5,781.88
Total Voted		77,439.58	78,513.58	(+)1,074.00
Capital				
General		0.00	0.00	0.00
Sixth Schedule (Part II) Areas		1,89,944.12	1,58,917.51	(-)31,026.61
Total Voted		1,89,944.12	1,58,917.51	(-)31,026.61

GRANT NO -56 Contd.**2. Revenue:**

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

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

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

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

(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 2024-2025 along with the opening and closing balance for the year are given below :

(₹ in lakh)				
Head	Opening balance on 1st April 2024	Debit(+)	Credit(-)	Closing balance on 31st March 2025
Stock	(+ 266.29...	...	...	(+266.29
Purchase	...	...	...	...
Miscellaneous Public Works Advances	...	...	...	...
Total:	(+)266.29	...		(+)266.29

GRANT NO -56 Contd.

3. The grant closed with an excess expenditure of ₹1,074.00 lakh (actual excess expenditure of ₹10,74,00,000 /-) which requires regularisation.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	State Fund Expenditure				
(i)	2059 Public Works				
	<i>80 General</i>				
	001 Direction and Administration				
	(02) Chief Engineer and his General Establishment (Roads)				
	General				
	O.	1,255.61			
	R.	(-175.96	1,079.65	1,042.29	(-37.36
(ii)	(04) Technical Branch under Chief Engineer				
	General				
	O.	675.66			
	R.	(-74.37	601.29	597.87	(-3.42
(iii)	(12) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)				
	Sixth Schedule(Part II) Areas				
	O.	98.12			
	R.	(-58.73	39.39	26.78	(-12.61
(iv)	(18) Block Offices				
	Sixth Schedule(Part II) Areas				
	O.	325.61			
	R.	(-115.06	210.55	200.20	(-10.35

Withdrawal of provision of ₹424.12 lakh at serial number (i) to (iv) was the net result of decrease of ₹221.79 lakh through re-appropriation without assigning any reason and further decrease of ₹202.33 lakh by way of surrender due to non-release of fund from Finance Department and less expenditure than anticipated.

Reasons for final savings of ₹63.74 lakh at serial number (i) to (iv) have not been intimated (July 2025).

GRANT NO -56 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	2059 Public Works <i>80 General</i> 052 Machinery and Equipment (04) R/C of T & P <i>etc.</i> Sixth Schedule(Part II) Areas O. 300.00 R. (-)95.35	204.65	79.37	(-)125.28
(vi)	053 Maintenance and Repairs (06) Work Charged Establishment General O. 324.83 R. (-)72.16	252.67	252.67	0.00
<p>Withdrawal of provision of ₹167.51 lakh at serial number (v) and (vi) was the net result of decrease of ₹113.99 lakh through re-appropriation without assigning any reason and further decrease of ₹53.52 lakh by way of surrender due to non-release of fund from Finance Department and less expenditure than anticipated.</p> <p>Reasons for final savings of ₹125.28 lakh at serial number (v) have not been intimated (July 2025).</p>				
(vii)	(06) Work Charged Establishment. Sixth Schedule(Part II) Areas O. 29.28 R. (-)29.28	0.00	0.00	0.00
<p>Surrender of entire provision of ₹29.28 lakh was due to no expenditure during the year.</p>				
(viii)	(07) Other Maintenance Expenditure. General O. 26.62 R. (-)26.62	0.00	0.00	0.00
<p>Withdrawal of entire provision of ₹26.62 lakh through re-appropriation was without assigning any reason.</p>				

GRANT NO -56 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ix)	2059 Public Works			
	<i>80 General</i>			
	799 Suspense			
	(03) Stock			
	Sixth Schedule(Part II) Areas			
	O.	100.00		
	R.	0.00	100.00	(-80.38)
				(-180.38)
	Reasons for final savings of ₹180.38 lakh have not ben intimated (July 2025).			
(x)	800 Other Expenditure			
	(02) Payment of Decretal Amount			
	General			
	O.	200.00		
	R.	(-28.96	171.04	170.05
				(-0.99)
(xi)	3054 Roads and Bridges			
	<i>01 National Highways</i>			
	337 Road Works			
	(05) Maintenance and Repairs			
	Sixth Schedule(Part II) Areas			
	O.	1,000.00		
	R.	(-730.00	270.00	0.00
				(-270.00)

Surrender of provision of ₹758.96 lakh at serial number (x) and (xi) was due to less expenditure than anticipated.

Reasons for final savings of ₹270.99 lakh at serial number (x) and (xi) have not been intimated (July 2025).

GRANT NO -56 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xii)	3054 Roads and Bridges <i>03 State Highways</i> 103 Maintenance and Repairs (03) Work Charged Establishment-Road Works Sixth Schedule(Part II) Areas			
	O.	908.20		
	R.	(-908.20	0.00	0.00

Withdrawal of entire provision of ₹908.20 lakh through re-appropriation was without assigning any reason.

(xiii)	<i>04 District and Other Roads</i> 338 Pradhan Mantri Gram Sadak Yojana (01) Maintenance of Completed Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads Sixth Schedule(Part II) Areas			
	O.	4,500.00		
	S.	1,500.00		
	R.	(-1,500.00	4,500.00	4,500.00
				0.00

Surrender of provision of ₹1,500.00 lakh was due to non-release of fund from Finance Department.

(xiv)	Centrally Sponsored Schemes 3054 Roads and Bridges <i>01 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 and Infrastructure Fund Sixth Schedule(Part II) Areas			
	S.	1,185.00		
	R.	0.00	1,185.00	0.00
				(-1,185.00

Reasons for non-utilisation of entire provision of ₹1,185.00 lakh have not been intimated (July 2025).

GRANT NO -56 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(xv)	3054 Roads and Bridges			
	<i>01 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 and Infrastructure Fund			
	General			
	O.	10,000.00		
	R.	(-)0.02	9,999.98	6,155.00
				(-)3,844.98

Surrender of provision of ₹0.02 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹3,844.98 lakh have not been intimated (July 2025).

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

	State Fund Expenditure			
(i)	2059 Public Works			
	<i>80 General</i>			
	001 Direction and Administration			
	(16) Sectional Assistants Training Centre - Roads			
	General			
	O.	61.73		
	R.	7.84	69.57	65.71
				(-)3.86
(ii)	052 Machinery and Equipment			
	(04) R/C of T & P etc.			
	General			
	O.	83.49		
	R.	95.13	178.62	178.61
				(-)0.01

Augmentation of provision of ₹102.97 lakh at serial number (i) and (ii) was the net result of increase of ₹105.33 lakh through re-appropriation due to payment of salaries of regular staff and Shortfall of budget provision under minor works and decrease of ₹2.36 lakh by way of surrender due to non-release of fund and less expenditure than anticipated.

Reasons for final savings of ₹3.87 lakh at serial number (i) and (ii) have not been intimated (July 2025).

Serial number	Head	GRANT NO -56 Contd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(iii)	3054 Roads and Bridges				
	<i>03 State Highways</i>				
	103 Maintenance and Repairs				
	(06) Other Maintenance Expenditure- Road Works				
	Sixth Schedule(Part II) Areas				
	O.	2,534.59	2,534.59	2,871.77	(+)337.18

Reasons for final excess of ₹337.18 lakh (actual excess expenditure of ₹3,37,17,642/-) have not been intimated (July 2025).

(iv)	<i>04 District and Other Roads</i>				
	105 Maintenance and Repairs				
	(02) Other Maintenance Expenditure- Road Works				
	Sixth Schedule(Part II) Areas				
	O.	15,500.00			
	S.	6,500.00			
	R.	1,470.00	23,470.00	22,813.73	(-)656.27

Augmentation of provision of ₹1,470 lakh was the net result of increase of ₹1,500.00 lakh through re-appropriation due to requirement of fund for clearing the repairing works of contractors and decrease of ₹30.00 lakh by way of surrender due to non-release of fund.

Reasons for final savings of ₹656.27 lakh have not been intimated (July 2025).

GRANT NO -56 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	Centrally Sponsored Schemes			
(v)	3054 Roads and Bridges			
	<i>04 District and Other Roads</i>			
	105 Maintenance and Repairs			
	(02) Other Maintenance Expenditure- Road Works			
	Sixth Schedule(Part II) Areas			
	R.	0.00	0.00	11,184.97 (+)11,184.97

Reasons for incurring expenditure of ₹11,184.97 lakh (actual excess expenditure of ₹1,11,84,97,398/-) without Budget provision have not been intimated (July 2025).

Capital:

6. Surrender of provision of ₹41,259.37 lakh was in excess of the eventual savings of ₹31,026.61 lakh. This discloses casual approach of the department towards financial management.

7. Savings occurred mainly under:

	N.E.C Scheme			
(i)	4552 Capital Outlay on North Eastern Areas			
	113 Roads and Bridges			
	(01) North East Road Sector Development Schemes (NERSDS)			
	Sixth Schedule(Part II) Areas			
	O.	2,500.00		
	R.	(-)2,500.00	0.00	0.00
(ii)	(04) Construction of Rongjeng Mangsang Adokre Road			
	Sixth Schedule(Part II) Areas			
	O.	1,000.00		
	R.	(-)1,000.00	0.00	0.00

Withdrawal of entire provision of ₹3,500.00 lakh at serial number (i) and (ii) through re-appropriation was without assigning any reason.

GRANT NO -56 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(iii)	5054 Capital Outlay on Roads and Bridges			
	<i>03 State Highways</i>			
	337 Road Works			
	(02) Periodical Renewal of Existing Roads			
	Sixth Schedule(Part II) Areas			
	O. 700.00			
	R. (-)606.08	93.92	93.46	(-)0.46
(iv)	<i>04 District and Other Roads</i>			
	337 Road Works			
	(04) Periodical Renewal of Existing Roads			
	Sixth Schedule(Part II) Areas			
	O. 2,000.00			
	R. (-)1,500.00	500.00	50.00	(-)450.00
	Withdrawal of provision of ₹2,106.08 lakh at serial number (iii) and (iv) was the net result of decrease of ₹2,000.00 lakh through re-appropriation without assigning any reason and further decrease of ₹106.08 lakh by way of surrender due to less expenditure than anticipated.			
	Reasons for final savings of ₹450.46 lakh at serial number (iii) and (iv) have not been intimated (July 2025).			
(v)	(05) Rectification /Improvement of Road Accident Black Spots on State Roads			
	Sixth Schedule(Part II) Areas			
	O. 600.00			
	R. (-)600.00	0.00	0.00	0.00
(vi)	(07) Roads Finance from NABARD Loan <i>etc.</i>			
	Sixth Schedule(Part II) Areas			
	O. 10,000.00			
	R. (-)3,500.00	6,500.00	6,175.00	(-)325.00

Withdrawal of provision of ₹4,100.00 lakh at serial number (v) and (vi) was the net result of decrease of ₹2,615.81 lakh through re-appropriation without assigning any reason and further decrease of ₹1,484.19 lakh by way of surrender due to non-release of fund from Finance Department.

Reasons for final savings of ₹325.00 at serial number (vi) lakh have not been intimated (July 2025).

GRANT NO -56 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(vii)	5054 Capital Outlay on Roads and Bridges <i>04 District and Other Roads</i> 337 Road Works (10) Special Plan Fund (SPF) Sixth Schedule(Part II) Areas			
	O.	2,600.00		
	R.	(-2,600.00	0.00	0.00
(viii)	(11) Special Plan Assistance (SPA 2014-15) Sixth Schedule(Part II) Areas			
	O.	500.00		
	R.	(-500.00	0.00	0.00
(ix)	(15) Improvement of Critical Feeder Roads and Missing Gap (SPA 2013-14) Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-50.00	0.00	0.00
(x)	(16) Replacement of SPT Bridges (SPA 2013-14) Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-50.00	0.00	0.00
(xi)	(18) New Road connection Jongchelpara Village with ODR Salmanpara Mellim Road (SPA 2013-14) Sixth Schedule(Part II) Areas			
	O.	50.00		
	R.	(-50.00	0.00	0.00
(xii)	(21) Chief Minister Village Connectivity Scheme Sixth Schedule(Part II) Areas			
	O.	2,500.00		
	R.	(-2,500.00	0.00	0.00

Withdrawal of entire provision of ₹5,750.00 lakh at serial number (vii) to (xii) was the net result of decrease of ₹3,076.17 lakh through re-appropriation without assigning any reason and further decrease of ₹2,673.83 lakh by way of surrender due to non-release of fund from Finance Department and no expenditure during the year.

GRANT NO -56 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xiii)	5054 Capital Outlay on Roads and Bridges <i>04 District and Other Roads</i> 337 Road Works (23) Replacement of SPT Bridges with RCC Permanent Bridges Sixth Schedule(Part II) Areas				
	O.	5,000.00			
	R.	(-2,164.00	2,836.00	1,800.00	(-1,036.00

Withdrawal of provision of ₹2,164.00 lakh was the net result of decrease of ₹2,100.00 lakh through re-appropriation without assigning any reason and further decrease of 64.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹1,036.00 lakh have not been intimated (July 2025).

(xiv)	(24) Upgradation of Kutchha Roads to all Weather Roads Sixth Schedule(Part II) Areas				
	O.	7,200.00			
	R.	(-7,200.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹7,200.00 lakh through re-appropriation was without assigning any reasons.

(xv)	800 Other Expenditure (03) Construction of Rural Roads Sixth Schedule(Part II) Areas				
	O.	20,000.00			
	R.	(-12,717.15	7,282.85	7,239.06	(-43.79

Withdrawal of provision of 12,717.15 lakh was the net result of decrease of ₹9,669.19 lakh through re-appropriation without assigning any reason and further decrease of ₹3,047.96 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹43.79 lakh have not been intimated (July 2025).

GRANT NO -56 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(xvi)	Centrally Sponsored Schemes				
	5054 Capital Outlay on Roads and Bridges				
	<i>04 District and Other Roads</i>				
	337 Road Works				
	(08) Pradhan Mantri Gramin Sadak Yojana Sixth Schedule(Part II) Areas				
	O.	40,000.00			
	R.	(-15,522.25	24,477.75	34,221.47	(-9,743.72

Withdrawal of provision of ₹15,522.25 lakh was the net result of decrease of ₹8,999.37 lakh through re-appropriation without assigning any reason and further decrease of ₹6,522.88 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹9,743.72 lakh have not been intimated (July 2025).

(xvii)	N.L.C.P.R				
	5054 Capital Outlay on Roads and Bridges				
	<i>04 District and Other Roads</i>				
	337 Road Works				
	(53) North East Special Infrastructure Development Scheme (NESID) Sixth Schedule(Part II) Areas				
	O.	1,500.00			
	R.	(-1,500.00	0.00	0.00	0.00

Withdrawal of entire provision of ₹1,500.00 lakh through re-appropriation was without assigning any reasons.

GRANT NO -56 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
8. Savings mentioned at note 7 was partly offset by excess mainly under:				
	State Fund Expenditure			
(i)	5054 Capital Outlay on Roads and Bridges			
	<i>04 District and Other Roads</i>			
	337 Road Works			
	(03) Construction /Upgradation of Roads			
	Sixth Schedule(Part II) Areas			
	O.	44,000.00		
	S.	30,500.00		
	R.	6,788.25	81,288.25	82,284.37
				(+)996.12
(ii)	(08) Pradhan Mantri Gramin Sadak			
	Sixth Schedule(Part II) Areas			
	O.	3,000.00		
	R.	455.97	3,455.97	4,538.61
				(+)1,082.64
(iii)	(20) Pradhan Mantri Gati Shakti			
	Sixth Schedule(Part II) Areas			
	O.	1,000.00		
	R.	160.00	1,160.00	1,160.00
				0.00
(iv)	800 Other Expenditure			
	(06) Road Financed from NABARD Loan <i>etc.</i>			
	Sixth Schedule(Part II) Areas			
	S.	13,000.00		
	R.	4,000.00	17,000.00	17,332.48
				(+)332.48

Augmentation of provision of ₹11,404.22 lakh at serial number (i) to (iv) was the net result of increase of ₹38,539.37 lakh through re-appropriation due to requirement of fund for (i) clearing the long pending liabilities of contractors (ii) projects approved under Special Assistance to State for Capital Investment (SACI) during the year (iii) clearing the Tender Premium borne from the State Government and (iv) matching State share of PMGSY against the Central release during the year and decrease of ₹27,135.15 lakh by way of surrender due to non-release of fund from Finance Department.

Reasons for final excess of ₹2,411.24 lakh at serial number (i), (ii) and (iv) have not been intimated (July 2025).

GRANT NO -56 Contd.					
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(v)	5054 Capital Outlay on Roads and Bridges <i>04 District and Other Roads</i> 800 Other Expenditure (22)Special Plan Assistance (SPA 2014-15) Sixth Schedule(Part II) Areas R.	250.00	250.00	249.99	(-)0.01
(vi)	(38) Ongoing SCA proposal Sixth Schedule(Part II) Areas R.	647.00	647.00	646.18	(-)0.82
(vii)	(40) Upgradation of State Highways and Major Districts Roads (SPA 2013-14) Sixth Schedule(Part II) Areas R.	2.70	2.70	2.70	0.00
(viii)	(41) Improvement of Critical Feeder Road and Missing Gap (SPA 2013-14) Sixth Schedule(Part II) Areas R.	35.67	35.67	35.67	0.00
(ix)	(42) Replacement of SPT bridges (SPA Sixth Schedule(Part II) Areas R.	31.00	31.00	31.00	0.00
(x)	(44) New road Connecting Jongchelpara Village with ODR Salmanpara-Mellim Road (SPA 2013-14) Sixth Schedule(Part II) Areas R.	50.00	50.00	50.00	0.00
(xi)	(48) Special Plan Fund (SPF) Sixth Schedule(Part II) Areas R.	873.53	873.53	807.41	(-)66.12

Creation of provision of ₹1,889.90 lakh at serial number (v) to (xi) was the net result of increase of ₹2,107.87 lakh through re-appropriation due to non-availability of budget provision for clearing the long pending bills of contractors and decrease of ₹217.97 lakh by way of surrender due to less expenditure than anticipated and non-release of fund from Finance Department.

Reasons for final savings of ₹66.95 lakh at serial number (v), (vi) and (xi) have not been intimated (July 2025).

Serial number	Head	GRANT NO -56 Concl.d.		Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation	Actual expenditure	
	N.L.C.P.R			
(xii)	5054 Capital Outlay on Roads and Bridges			
	<i>04 District and Other Roads</i>			
	800 Other Expenditure			
	(09) Non-Lapsable Central Pool of Resources			
	Sixth Schedule(Part II) Areas			
	R.	16.00	16.00	0.00

Creation of provision of ₹16.00 lakh through re-appropriation was due to requirement of fund for clearing the long pending bills of contractors.

GRANT NO -57
ADMINISTRATION OF TOURIST ORGANISATION
(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:			
Major Heads:			
2552 North Eastern Areas			
3452 Tourism			
Original	51,32,15		
Supplementary	0.00	51,32,15	18,67,73
Amount surrendered during the year (31 March 2025)			(-)32,64,42 32,62,49

Capital:**Major Head:****4552 Capital Outlay on North Eastern Areas****5452 Capital Outlay on Tourism**

Original	56,55,00		
Supplementary	1,31,03,60	1,87,58,60	15,95,30
Amount surrendered during the year (31 March 2025)			(-)1,71,63,30 1,71,63,30

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	3,732.15	1,764.11	(-)1,968.04
Sixth Schedule (Part II) Areas	1,400.00	103.62	(-)1,296.38
Total Voted	5,132.15	1,867.73	(-)3,264.42
Capital			
General	16,258.60	1,015.85	(-)15,242.75
Sixth Schedule (Part II) Areas	2,500.00	579.46	(-)1,920.54
Total Voted	18,758.60	1,595.31	(-)17,163.29

GRANT NO -57 Contd.**Revenue:**

2. Against the available savings of ₹3,264.42 lakh, only ₹3,262.49 lakh was surrendered during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	3452 Tourism			
	<i>01 Tourist Infrastructure</i>			
	101 Tourist Centre			
	(20) Special Central Assistance to Tribal Sub-Scheme			
	General			
	O.	150.00		
	R.	(-150.00)	0.00	0.00

Withdrawal of the entire provision by ₹150.00 lakh was the net result of increase of ₹19.11 lakh through re-appropriation due to meet the shortfall for the proposal for Development of Eco & Wellness Resort at Sakaladuma, Nokrek, West Garo Hills District and decrease of ₹169.11 lakh by way of surrender without assigning any reason.

(ii)	(22) Entry/Exit point in Meghalaya for facilitating Tourists/Visitors visiting the State			
	General			
	O.	100.14		
	R.	(-97.79)	2.35	0.00

Withdrawal of provision by ₹97.79 lakh was the net result of decrease of ₹81.20 lakh through re-appropriation and further decrease by ₹16.59 lakh by way of surrender without assigning any reason.

GRANT NO -57 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iii)	3452 Tourism <i>01 Tourist Infrastructure</i> 101 Tourist Centre (23) Tourism sites and attraction Development and Management Framework General			
	O.	400.00		
	R.	(-400.00	0.00	0.00
(iv)	(26) Shillong Peak Ropeway General			
	O.	150.00		
	R.	(-150.00	0.00	0.00
	Withdrawal of entire provision by ₹550.00 lakh at serial number (iii) and (iv) was the net result of decrease of ₹136.61 lakh through re-appropriation and further decrease of ₹413.39 lakh by way of surrender without assigning any reason.			
(v)	(27) Maintenance of Core Tourism infrastructure Sixth Schedule(Part II) Areas			
	O.	1,100.00		
	R.	(-996.38	103.62	103.62
				0.00
	Withdrawal of provision by ₹996.38 lakh was the net result of decrease of ₹995.33 lakh through re-appropriation and further decrease of ₹1.05 lakh by way of surrender without assigning any reason.			
(vi)	(27) Maintenance of Core Tourism infrastructure General			
	O.	100.00		
	R.	(-100.00	0.00	0.00
(vii)	(28) Maintenance of Supporting Tourism Infrastructure Sixth Schedule(Part II) Areas			
	O.	300.00		
	R.	(-300.00	0.00	0.00
	Withdrawal of entire provision by ₹400.00 lakh at serial number (vi) and (vii) was the net result of decrease of ₹76.76 lakh through re-appropriation and further decrease of ₹323.24 lakh by way of surrender without assigning any reason.			

GRANT NO -57 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(viii)	3452 Tourism <i>01 Tourist Infrastructure</i> 101 Tourist Centre (28) Maintenance of Supporting Tourism Infrastructure General				
	O.	100.00			
	R.	(-70.88	29.12	29.12	0.00
	Surrender of provision of ₹70.88 lakh was without assigning any reason.				
(ix)	102 Tourist Accommodation (23) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow <i>etc.</i> General				
	O.	102.00			
	R.	(-102.00	0.00	0.00	0.00
(x)	190 Assistance to Public Sectors and Other Undertakings (02) Financial Assistance To M.T.D.C. General				
	O.	200.00			
	R.	(-200.00	0.00	0.00	0.00
	Surrender of entire provision by ₹302.00 lakh at serial number (ix) and (x) was without assigning any reason.				
(xi)	<i>80 General</i> 003 Training (03) Establishment of Food Craft Institute General				
	O.	88.00			
	R.	(-40.63	47.37	47.03	(-0.34
	Withdrawal of provision of ₹40.63 lakh was the net result of decrease of ₹3.50 lakh through re-appropriation and further decrease of ₹37.13 lakh by way of surrender without assigning any reason.				
	Reasons for final savings of ₹0.34 lakh have not been intimated (July 2025).				

GRANT NO -57 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(xii)	3452 Tourism <i>80 General</i> 104 Promotion and Publicity (04) Printing of Publicity Materials <i>etc.</i> General			
	O.	200.00		
	R.	(-164.99)	35.01	35.01
				0.00
	Surrender of provision of ₹164.99 lakh was without assigning any reason.			
(xiii)	800 Other Expenditure (34) Adventure Sports & Equipment. General			
	O.	35.00		
	R.	(-35.00)	0.00	0.00
				0.00
(xiv)	(36) Tourism Mission for IBDP General			
	O.	630.00		
	R.	(-563.69)	66.31	66.31
				0.00

Withdrawal of provision by ₹598.69 lakh at serial number (xiii) and (xiv) was the net result of decrease of ₹130.34 lakh through re-appropriation and further decrease of ₹468.35 lakh by way of surrender without assigning any reason.

GRANT NO -57 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(i)	3452 Tourism			
	<i>01 Tourist Infrastructure</i>			
	101 Tourist Centre			
	(09) Development of Tourist Spots			
	General			
	O.	50.00		
	R.	67.25	117.25	116.35
				(-)0.90

Augmentation of provision by ₹67.25 lakh was the net result of increase of ₹103.28 lakh through re-appropriation due to (i) construction of approach road to Wakru lake, West Garo Hills District, Meghalaya (ii) for payment to contractors of different construction works and decrease of ₹36.03 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹0.90 lakh have not been intimated (July 2025).

(ii)	102 Tourist Accommodation			
	(06) Provision of Tourist Bungalow at Shillong, Jowai and Tura			
	General			
	O.	21.42		
	R.	17.55	38.97	38.97
				0.00

Augmentation of provision by ₹17.55 lakh was the net result of increase of ₹18.89 lakh through re-appropriation due to payment of salaries to staff of the Head-Office and decrease of ₹1.34 lakh by way of surrender without assigning any reason.

(iii)	<i>80 General</i>			
	003 Training			
	(01) Training Facilities			
	General			
	O.	8.00		
	R.	16.00	24.00	24.00
				0.00

Augmentation of provision by ₹16.00 lakh through re-appropriation was due to payment of scholarship to students pursuing courses in IHM and Food Craft Institutes, Tura.

GRANT NO -57 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	3452 Tourism <i>80 General</i> 104 Promotion and Publicity (01) Tourist Information and Publicity Office Guwahati General			
	O.	5.00		
	R.	17.83	22.83	0.00

Augmentation of provision by ₹17.83 lakh was the net result of increase of ₹21.50 lakh through re-appropriation due to payment of salaries of staff in the Tourist Information & Publicity office, Guwahati and decrease of ₹3.67 lakh by way of surrender without assigning any reason.

(v)	(03) Publicity Tourist Festival General			
	R.	74.11	74.11	0.00

Creation of provision by ₹74.11 lakh was the net result of increase of ₹1,242.01 lakh through re-appropriation due to financial assistance towards (i) Wangala Dance festival (ii) Miss Shillong (iii) under M.STEP scheme (iv) Business leadership Summit 2024 (v) Familiarization trip to Vietnam (vi) Cherry Blossom and (vii) Shad Rongkhli Festival at Nongtalang village and decrease of ₹1,167.90 lakh by way of surrender without assigning any reason.

Capital:

5. Overall savings of ₹17,163.30 lakh was surrendered during the year.

6. Since the actual expenditure of ₹1,595.30 lakh did not come up even to the original provision of ₹5,655.00 lakh, supplementary provision of ₹13,103.60 lakh obtained during the year proved unnecessary.

GRANT NO -57 Contd.

7. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	5452 Capital Outlay on Tourism			
	<i>01 Tourist Infrastructure</i>			
	101 Tourist Centre			
	(07) Provision for Land Aquisition			
	General			
	O.	100.00		
	R.	(-)74.56	25.44	25.44
				0.00
(ii)	(09) Construction of Facilitation Centres			
	General			
	O.	200.00		
	R.	(-)200.00	0.00	0.00
				0.00
	Surrender of provision by ₹274.56 lakh at serial number (i) and (ii) was without assigning any reason.			
(iii)	(11) Development of Infrastructure at different Tourist Spots in Meghalaya			
	Sixth Schedule(Part II) Areas			
	O.	1,500.00		
	R.	(-)920.54	579.46	579.46
				0.00
(iv)	(11) Development of Infrastructure at different Tourist Spots in Meghalaya			
	General			
	O.	500.00		
	R.	(-)493.19	6.81	6.81
				0.00

Withdrawal of provision by ₹1,413.73 lakh at serial number (iii) and (iv) was the net result of decrease of ₹486.78 lakh through re-appropriation and further decrease of ₹926.95 lakh by way of surrender without assigning any reason.

GRANT NO -57 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	5452 Capital Outlay on Tourism <i>01 Tourist Infrastructure</i> 101 Tourist Centre (12) Development of Core Tourism Infrastructure General			
	O.	500.00		
	R.	(-500.00	0.00	0.00
(vi)	(13) Development of Supporting Tourism Infrastructure General			
	O.	500.00		
	R.	(-500.00	0.00	0.00
(vii)	(14) Development of Iconic Tourist Centres to Global Scale (SASCI) General			
	S.	13,103.60		
	R.	(-)13,103.60	0.00	0.00
Surrender of entire provision by ₹14,103.60 lakh at serial number (v) to (vii) was without assigning any reason.				
(viii)	102 Tourist Accommodation (08) Provision of Units of Meghalaya Tourism Development Corporation(MTDC) General			
	O.	500.00		
	R.	(-500.00	0.00	0.00
(ix)	(09). Land Bank-MTDC Sixth Schedule(Part II) Areas			
	O.	1,000.00		
	R.	(-)1,000.00	0.00	0.00

Surrender of entire provision by ₹1,500.00 lakh at serial number (viii) and (ix) was without assigning any reason.

Serial number	Head	GRANT NO -57 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(x)	5452 Capital Outlay on Tourism				
	<i>01 Tourist Infrastructure</i>				
	102 Tourist Accommodation				
	(09). Land Bank-MTDC				
	General				
	O.	250.00			
	R.	(-250.00	0.00	0.00	0.00

Surrender of entire provision by ₹250.00 lakh was without assigning any reason.

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

	State Fund Expenditure				
(i)	5452 Capital Outlay on Tourism				
	<i>01 Tourist Infrastructure</i>				
	101 Tourist Centre				
	(10) Construction of Thadlaskein				
	Hospitality Complex				
	General				
	O.	500.00			
	R.	400.00	900.00	900.00	0.00

Augmentation of provision by ₹400.00 lakh was through re-appropriation due to requirement of fund for ongoing construction of the Thadlaskein Hospitality Complex at West Jaintia Hills.

GRANT NO -58
ADMINISTRATION OF SPORTS AND YOUTH SERVICES
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2204 Sports and Youth Services				
Original	1,26,15,95			
Supplementary	96,79,80	2,22,95,75	1,81,99,23	(-)40,96,52
Amount surrendered during the year (31 March 2025)				40,89,16

Capital:**Major Heads:****4202 Capital Outlay on Education,
Sports, Art and Culture**

Original	1,20,00,00			
Supplementary	66,00,00	1,86,00,00	1,86,00,00	0.00
Amount surrendered during the year (31 March 2025)				0.00

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	21,417.21	17,354.19	(-)4,063.02
	Sixth Schedule (Part II) Areas	878.54	845.03	(-)33.51
	Total Voted	22,295.75	18,199.22	(-)4,096.53
Capital				
	General	18,600.00	18,600.00	0.00
	Sixth Schedule (Part II) Areas	0.00	0.00	0.00
	Total Voted	18,600.00	18,600.00	0.00

Revenue:

2. Against the available savings of ₹4,096.52 lakh, only ₹4,089.16 lakh was surrendered during the year.

GRANT NO -58 Contd.

3. Savings accrued mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2204 Sports and Youth Services			
	001 Direction and Administration			
	(02) Sport Officer and Staff			
	General			
	O.	66.97		
	R.	(-)27.23	39.74	0.00
(ii)	102 Youth Welfare Programmes for Students			
	(24) Youth Exchange Programme			
	General			
	O.	700.00		
	R.	(-)464.85	235.15	0.00
(iii)	(26) Youth Engagement through Empowered Youth Organization (YESS)			
	General			
	O.	2,050.00		
	R.	(-)1,850.00	200.00	0.00
(iv)	104 Sports and Games			
	(03) Assistance for holding of Tournament <i>etc</i> .			
	General			
	O.	200.00		
	R.	(-)103.70	96.30	0.00

Withdrawal of provision of ₹2,445.78 lakh at serial number (i) to (iv) was the net result of decrease of ₹175.41 lakh through re-appropriation without assigning any reason and further decrease of ₹2,270.37 lakh by way of surrender due to (i) less claim by MACP, medical bills, travel expenses (ii) non-filling up of vacant post (iii) less entertainment of CE (iv) less proposal (v) non- receipt of sanction and (vi) less expenditure.

GRANT NO -58 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(v)	2204 Sports and Youth Services 104 Sports and Games (05) Assistance for Improvement of Play ground including Schools Ground General			
	O.	150.00		
	R.	(-150.00	0.00	0.00
	Surrender of entire provision of ₹150.00 lakh was due to non-receipt of sanction.			
(vi)	(12) Tournament/Championship to be organised/sponsored by Directorate and its Subordinate Officer General			
	O.	1,000.00		
	R.	(-222.99	777.01	0.00
	Withdrawal of provision of ₹222.99 lakh was the net result of decrease of ₹222.79 lakh through re-appropriation without assigning any reason and further decrease of ₹0.20 lakh by way of surrender due to non-receipt of sanction.			
(vii)	(31) Career Guidance and Counseling Scheme General			
	O.	300.00		
	R.	(-300.00	0.00	0.00
(viii)	(32) Intensive Sports and Youth Development Programme General			
	O.	180.00		
	R.	(-180.00	0.00	0.00
	Surrender of entire provision of ₹480.00 lakh at serial number (vii) and (viii) was due to non-receipt of sanction.			

GRANT NO -58 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
(ix)	2204 Sports and Youth Services 104 Sports and Games (34) National Games 2022 General				
	O.	2,000.00			
	R.	(-1,739.85	260.15	260.15	0.00
(x)	(36) Khelo India General				
	O.	450.00			
	R.	(-367.14	82.86	82.86	0.00

Withdrawal of provision of ₹2,106.99 lakh at serial number (ix) and (x) was the net result of decrease of ₹1,010.93 lakh through re-appropriation without assigning any reason and further decrease of ₹1,096.06 lakh by way of surrender due to non-receipt of sanction.

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

State Fund Expenditure

(i)	2204 Sports and Youth Services 101 Physical Education (01) Expansion of Physical Education General				
	O.	5.00			
	R.	13.55	18.55	18.55	0.00

Augmentation of provision by ₹13.55 lakh through re-appropriation was due to requirement of fund for payment of admission, tuition fees for interested students from the State pursuing studies in Physical Education in different institutes of the country during 2024-25.

(ii)	102 Youth Welfare Programmes for Students (10) National Integration Programme /Youth Leader Training Youth Festival General				
	O.	5.50			
	R.	3.43	8.93	8.93	0.00

Augmentation of provision by ₹3.43 lakh through re-appropriation was due to payment for booking of journey tickets and other related expenses during the participation in the recently concluded 28th National Youth Festival.

GRANT NO -58 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iii)	2204 Sports and Youth Services			
	104 Sports and Games			
	(01) Assistance to State Sport Council			
	General			
	O.	945.60		
	R.	202.20	1,147.80	1,147.80
				0.00

Augmentation of provision by ₹202.20 lakh through re-appropriation was due to requirement of fund for payment of salary for the State Sports Council of Meghalaya.

(iv)	(07) Development of Sport and Games			
	General			
	O.	1,000.00		
	S.	7,679.80		
	R.	1,144.30	9,824.10	9,824.10
				0.00

(v)	(14) Sport Talent Search Scholarship <i>etc.</i>			
	General			
	O.	500.00		
	R.	40.93	540.93	540.93
				0.00

Augmentation of provision of ₹1,185.23 lakh at serial number (iv) and (v) through re-appropriation was due to meet the expenditure under the scheme.

(vi)	(15) Assistance for Procurement of Sports Materials to Various Sports			
	General			
	O.	50.00		
	R.	13.93	63.93	63.93
				0.00

Augmentation of provision of ₹13.93 lakh was the net result of increase of ₹14.44 lakh through re-appropriation due to requirement of fund for assisting the Association/Organisation to purchase sports equipments and decrease of ₹0.51 lakh by way of surrender due to non-receipt of sanction.

Serial number	Head	GRANT NO -58 Concl.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(vii)	2204 Sports and Youth Services				
	104 Sports and Games				
	(18) Assistance to Meghalaya State Olympic Association				
	General				
	O.	8.00			
	R.	9.03	17.03	17.03	0.00

Augmentation of provision of ₹9.03 lakh through re-appropriation was due to requirement of fund to meet the expenditure under the scheme.

GRANT NO -59
GOVERNMENT INVESTMENTS, MISCELLANEOUS GENERAL AND ECONOMIC SERVICES

(All Voted-All General)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:			
Major Heads:			
2075 Miscellaneous General Services			
3451 Secretariat-Economic Services			
Original	16,53,00		
Supplementary	1,10	16,54,10	44,49
Amount surrendered during the year (31 March 2025)			(-)16,09,61 1,55,51

Notes and Comments :

1. Against the available savings of ₹1,609.61 lakh, only ₹155.51 lakh was surrendered during the year.
2. Since the actual expenditure of ₹44.49 lakh did not come up even to the original provision of ₹1,653.00 lakh, supplementary provision of ₹1.10 lakh obtained during the year proved unnecessary.
3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2075 Miscellaneous General Services			
	797 Transfer to Reserve Fund & Deposit Accounts			
	Guarantees Redemption Fund			
	(01) Guarantees Redemption Fund-Administered by			
	Finance (Economic Affairs) Department			
	General			
	O.	1,453.00		
	S.	1.10		
	R.	0.00	1,454.10	0.00
				(-)1,454.10

Reasons for non-utilisation of the entire provision of ₹1,454.10 lakh have not been intimated (July 2025).

Serial number	Head	GRANT NO -59 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ii)	3451 Secretariat-Economic Services				
	092 Other Offices				
	(05) Financial Inclusion Through Business Correspondent (BC) Model				
	General				
	O.	100.00			
	R.	(-)55.51	44.49	44.49	0.00
	Surrender of provision of ₹55.51 lakh was due to less claim by MRB under the scheme by using Interoperable Micro-ATMs to provide banking services to unbanked areas in the state.				
(iii)	(35) Credit Guarantee Fund Trust for Small and Micro Enterprises (CGTMSE)				
	General				
	O.	100.00			
	R.	(-)100.00	0.00	0.00	0.00
	Surrender of entire provision of ₹100.00 lakh was due to oversight contribution to CGTMSE not made during the Financial Year 2024-25.				

GRANT NO -60
ADMINISTRATION OF ADVANCES TO GOVERNMENT SERVANTS AND OTHER
SOCIAL SERVICES

(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:			
Major Head:			
2235 Social Security and Welfare			
Original	2,00,00		
Supplementary	0.00	2,00,00	79,50
			(-)1,20,50
Amount surrendered during the year (31 March 2025)			0.00

Capital:

Major Head:

7610 Loans to Government Servants etc .

Original	36,00,00		
Supplementary	0.00	36,00,00	22,30,25
			(-)13,69,75
Amount surrendered during the year (31 March 2025)			13,75,77

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	200.00	79.50	(-)120.50
	Sixth Schedule (Part II) Areas	0.00	0.00	0.00
	Total Voted	200.00	79.50	(-)120.50
Capital	General	3,600.00	2,226.31	(-)1,373.69
	Sixth Schedule (Part II) Areas	0.00	3.94	(+)3.94
	Total Voted	3,600.00	2,230.25	(-)1,369.75

GRANT NO -60 Contd.**Revenue:**

2. No amount was surrendered against the available savings of ₹120.50 lakh during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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	State Fund Expenditure			
(i)	2235 Social Security and Welfare			
	<i>60 Other Social Security And Welfare Programmes</i>			
	104 Deposit Linked Insurance Scheme Government Provident Fund			
	(01) Government Provident Fund			
	General			
	O.	200.00		
	R.	0.00	200.00	79.50
				(-120.50)

Reasons for non-utilisation of remaining provision of ₹120.50 lakh have not been intimated (July 2025).

Capital:

4. Surrender of provision of ₹1,375.77 lakh was in excess of the eventual savings of ₹1,369.75 lakh. This discloses casual approach of the department towards financial management.

5. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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	State Fund Expenditure			
(i)	7610 Loans to Government Servants etc.			
	201 House Building Advances			
	(02) Advances to All India Service Personnels			
	General			
	O.	100.00		
	R.	(-75.00)	25.00	25.00
				0.00

Surrender of provision of ₹75.00 lakh was due to less requirement of fund during the year.

Serial number	Head	GRANT NO -60 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(ii)	7610 Loans to Government Servants etc .				
	800 Other Advances				
	(02) Advances for Children Education				
	General				
	O.	3,500.00			
	R.	(-1,300.77	2,199.23	2,199.23	0.00

Surrender of provision of ₹1,300.77 lakh was due to less receipt of applications during the year.

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

(i)	7610 Loans to Government Servants etc .				
	201 House Building Advances				
	(01) Recoveries of Advances For State Government Servants				
	General				
	R.	0.00	0.00	2.08	(+)2.08

Reason for incurring expenditure of ₹2.08 lakh without budget provision have not been intimated (July 2025). 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.

(ii)	800 Other Advances				
	(13) Recoveries of C.E.A.				
	General				
	R.	0.00	0.00	3.94	(+)3.94

Reasons for incurring expenditure of ₹3.94 lakh without budget provision have not been intimated (July 2025).

GRANT NO -64
ADMINISTRATION OF ARTS AND CULTURE
(All Voted)

	Total grant/ appropriation		Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Heads:				
2205 Art and Culture				
2552 North Eastern Areas				
3425 Other Scientific Research				
3454 Census Survey and Statistics				
Original	44,69,94			
Supplementary	3,05,00	47,74,94	32,61,80	(-)15,13,14
Amount surrendered during the year (31 March 2025)				13,59,36

Capital:**Major Head:****4202 Capital Outlay on Education, Sports, Art and Culture**

Original	5,00,00			
Supplementary	0.00	5,00,00	3,62,11	(-)1,37,89
Amount surrendered during the year (31 March 2025)				1,37,89

Notes and Comments :

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

				(₹ in lakh)
Revenue				
	General	4,283.77	2,801.43	(-)1,482.34
	Sixth Schedule (Part II) Areas	491.17	460.37	(-)30.80
	Total Voted	4,774.94	3,261.80	(-)1,513.14
Capital				
	General	500.00	362.11	(-)137.89
	Sixth Schedule (Part II) Areas	0.00	0.00	0.00
	Total Voted	500.00	362.11	(-)137.89

GRANT NO -64 Contd.**Revenue:**

2. Against the available savings of ₹1,513.14 lakh, only ₹1,359.36 lakh was surrendered during the year.

3. Since the actual expenditure of ₹3,261.80 lakh did not come up even to the original provision of ₹4,469.94 lakh, supplementary provision of ₹305.00 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2205 Art and Culture			
	101 Fine Arts Education			
	(17) Grant Under Article 275(1) for Promotion of Cultural Programme			
	General			
	O.	100.00		
	R.	(-27.20	72.80	0.00
(ii)	(23) Special Central Assistance to Tribal Sub Schemes-Renovation and upgradation of District Auditorium			
	General			
	O.	600.00		
	R.	(-402.73	197.27	0.00

Withdrawal of provision of ₹429.93 lakh at serial number (i) and (ii) was the net result of decrease of ₹210.11 lakh through re-appropriation without assigning any reason and further decrease of ₹219.82 lakh by way of surrender due to non-receipt of sanction and the amount was withdrawn/modify by Finance (B) department.

GRANT NO -64 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iii)	2205 Art and Culture 102 Promotion of Arts and Culture (07) State Sahitya Academi General			
	O.	50.60		
	R.	(-50.60)	0.00	0.00
(iv)	(09) Development of Traditional and Folk Music General			
	O.	150.00		
	R.	(-150.00)	0.00	0.00
(v)	(12) Corpus Fund for Promotion of Arts & Cultural Enrichment (SPACE) General			
	O.	100.00		
	R.	(-100.00)	0.00	0.00
<p>Withdrawal of entire provision of ₹300.60 lakh at serial number (iii) to (v) was the net result of decrease of ₹100.00 lakh through re-appropriation without assigning any reason and further decrease of ₹200.60 lakh by way of surrender due to non-receipt of sanction and the amount was withdrawn/modied by Finance (B) department.</p>				
(vi)	(17) Cultural Activities through District Societies for Arts and Culture General			
	O.	200.00		
	R.	(-100.00)	100.00	0.00
<p>Surrender of provision of ₹100.00 lakh was due to withdrawal of amount by Finance (B) department.</p>				
(vii)	(25) Incentive Arts and Culture Development Programme General			
	S.	150.00		
	R.	0.00	150.00	(-150.00)

Reasons for non-utilisation of entire provision of ₹150.00 lakh have not been intimated (July 2025).

GRANT NO -64 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(viii)	2205 Art and Culture 108 Anthropological Survey (01) Tribal Research Institute General			
	O.	59.40		
	S.	155.00		
	R.	(-)28.56	185.84	185.84
				0.00
Withdrawal of provision of ₹28.56 lakh was the net result of decrease of ₹28.40 lakh through re-appropriation and further decrease of ₹0.16 lakh by way of surrender due to curtailment of expenditure.				
	Central Sector Schemes			
(ix)	2205 Art and Culture 101 Fine Arts Education (17) Grant under Article 275(1) for Promotion of Cultural Programme General			
	O.	401.00		
	R.	(-)401.00	0.00	0.00
				0.00
(x)	(26) Tagore Cultural Complex General			
	O.	400.00		
	R.	(-)400.00	0.00	0.00
				0.00
	N.E.C Scheme			
(xi)	2552 North Eastern Areas 238 Art and Culture (01) Providing Show Cases/Galleries, Lighting <i>etc.</i> in the New Building of Williamson Sangma State Museum General			
	O.	200.00		
	R.	(-)200.00	0.00	0.00
				0.00

Withdrawal of entire provision of ₹1,001.00 lakh at serial number (ix) to (xi) was the net result of decrease of ₹319.94 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹681.06 lakh by way of surrender due to non-receipt of sanction and order by Finance (B) department.

GRANT NO -64 Contd.				
Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(xii)	3425 Other Scientific Research			
	<i>60 Others</i>			
	004 Research and Development			
	(03) Research Study and Publication Seminar			
	General			
	O.	90.00		
	R.	(-)50.55	39.45	39.45
				0.00

Withdrawal of provision of ₹50.55 lakh was the net result of decrease of ₹13.60 lakh through re-appropriation without assigning any reason and further decrease of ₹36.95 lakh by way of surrender due to non-receipt of sanction.

(xiii)	(05) Tribal Research Institute-Babadam West Garo Hills			
	General			
	O.	30.00		
	R.	(-)30.00	0.00	0.00
				0.00

Withdrawal of entire provision of ₹30.00 lakh through re-appropriation was due to curtailment of fund.

GRANT NO -64 Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2205 Art and Culture			
	001 Direction and Administration			
	(01) Directorate			
	General			
	O.	205.91		
	R.	12.48	218.39	0.00
(ii)	101 Fine Arts Education			
	(01) Assistance to Voluntary Cultural Organisation			
	General			
	O.	95.00		
	R.	101.30	196.30	0.00
(iii)	(04) Promotion of Performance Arts and Creative Art			
	General			
	O.	120.00		
	R.	138.85	258.85	0.00
	Augmentation of provision of ₹252.63 lakh at serial number (i) to (iii) was the net result of increase of ₹265.20 lakh through re-appropriation due to insufficient budget provision and the fund is already exhausted under the scheme and decrease of ₹12.57 lakh by way of surrender due to (i) less expenditure on salary (ii) non-submission of bills agency (iii) curtailment of expenditure and (iv) non-receipt of proposal.			
(iv)	(06) Cultural Exchange Programme			
	General			
	R.	71.30	71.30	0.00

Creation of provision by ₹71.30 lakh through re-appropriation was due to no budget provision during the year to meet the expenditure under the scheme.

GRANT NO -64 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(v)	2205 Art and Culture			
	101 Fine Arts Education			
	(12) Financial Assistance to Voluntary Cultural Organisation			
	General			
	O.	28.00		
	R.	2.55	30.55	0.00

Augmentation of provision of ₹2.55 lakh through re-appropriation was due to insufficient fund to meet the expenditure under the scheme.

(vi)	(20) Shillong International Centre for Performing Arts (SCA)			
	General			
	O.	108.46		
	R.	26.06	134.52	0.00

Augmentation of provision of ₹26.06 lakh was the net result of increase of ₹28.06 lakh through re-appropriation due to requirement of fund to meet the expenditure under the scheme and decrease of ₹2.00 lakh by way of surrender due to non-receipt of sanction.

(vii)	(27) Administrative Cost to State/UT			
	General			
	R.	31.00	31.00	0.00

Creation of provision of ₹31.00 lakh through re-appropriation was due to no budget provision to meet the expenditure under the scheme. 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 -64 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(viii)	2205 Art and Culture 102 Promotion of Arts and Culture (01) Literary Awards General			
	O.	6.00		
	R.	1.68	7.68	0.00
(ix)	(04) Production of Folk Literature General			
	O.	4.00		
	R.	0.93	4.93	0.00
(x)	107 Museums (04) Furnishing of Museum Building General			
	O.	30.00		
	R.	234.96	264.96	0.00
	Augmentation of provision by ₹237.57 lakh at serial number (viii) to (x) through re-appropriation was due to insufficient fund to meet the expenditure under the scheme.			
(xi)	(19) District Museum at Jowai Sixth Schedule(Part II) Areas			
	O.	31.83		
	R.	2.02	33.85	0.00
(xii)	3425 Other Scientific Research <i>60 Others</i> 004 Research and Development (01) Tribal Research Institute, Shillong. General			
	O.	36.85		
	R.	4.69	41.54	41.39
				(-0.15)

Augmentation of provision of ₹6.71 lakh at serial number (xi) and (xii) was the net result of increase of ₹8.04 lakh through re-appropriation due to insufficient fund to meet the expenditure under the scheme and decrease of ₹1.33 lakh by way of surrender due to non-receipt of proposal and curtailment of expenditure.

Reasons for final savings of ₹0.15 lakh at serial number (xii) have not been intimated (July 2025).

Serial number	Head	GRANT NO -64 Concl'd.		Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
		Total grant/ appropriation			
(xiii)	Centrally Sponsored Schemes				
	3425 Other Scientific Research				
	<i>60 Others</i>				
	004 Research and Development				
	(06) Support to Tribal Research Institutes General				
R.	100.00	100.00	100.00	0.00	

Creation of provision of ₹100.00 lakh through re-appropriation was due to insufficient fund to meet the expenditure under the scheme.

(xiv)	State Fund Expenditure				
	3454 Census Survey and Statistics				
	<i>02 Surveys and Statistics</i>				
	110 Gazetter and Statistical Memoirs				
	(01) Special Officer Historical and Anti Quarium and his Staff General				
O.	56.00				
R.	8.37	64.37	64.37	0.00	

Augmentation of provision of ₹8.37 lakh was the net result of increase of ₹10.03 lakh through re-appropriation due to insufficient fund to meet the expenditure under the scheme and decrease of ₹1.66 lakh by way of surrender due to non-receipt of proposal and curtailment of expenditure.

Capital:

6. Overall savings of ₹137.89 lakh was surrendered during the year.

7. Savings occurred mainly under:

(i)	State Fund Expenditure				
	4202 Capital Outlay on Education, Sports, Art and Culture				
	<i>04 Art and Culture</i>				
	101 Fine Arts Education				
	(01) Shillong International Centre for Performing Arts General				
O.	500.00				
R.	(-)137.89	362.11	362.11	0.00	

Surrender of provision of ₹137.89 lakh was due to withdrawal of amount by Finance (B) department.

GRANT NO -65
ADMINISTRATION OF WATER RESOURCES

(All Voted)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:			
Major Heads:			
2216 Housing			
2701 Medium Irrigation			
2702 Minor Irrigation			
2711 Flood Control and Drainage			
Original	86,70,48		
Supplementary	0.00	86,70,48	78,52,27
Amount surrendered during the year (31 March 2025)			(-)8,18,21 5,66,79

Capital:

Major Heads:

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

Original	1,44,72,45		
Supplementary	0.00	1,44,72,45	1,20,98,35
Amount surrendered during the year (31 March 2025)			(-)23,74,10 76,40

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	1,746.68	1,593.96	(-)152.72
	Sixth Schedule (Part II) Areas	6,923.80	6,258.31	(-)665.49
	Total Voted	8,670.48	7,852.27	(-)818.21
Capital				
	General	10,159.00	9,419.75	(-)739.25
	Sixth Schedule (Part II) Areas	4,313.45	2,678.60	(-)1,634.85
	Total Voted	14,472.45	12,098.35	(-)2,374.10

GRANT NO -65 Contd.

2. Against the available savings of ₹818.21 lakh, only ₹566.79 lakh was surrendered during the year.

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)	
	State Fund Expenditure				
(i)	2702 Minor Irrigation				
	<i>01 Surface Water</i>				
	103 Diversion Schemes				
	(03) Work Charge Establishment				
	Sixth Schedule(Part II) Areas				
	O.	355.00			
	R.	(-90.25	264.75	264.75	0.00

Withdrawal of provision by ₹90.25 lakh was the net result of decrease of ₹71.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹19.25 lakh by way of surrender due to non-requirement of fund.

(ii)	(13) Flood Management and River Training Works				
	Sixth Schedule(Part II) Areas				
	O.	134.50			
	R.	(-74.99	59.51	59.51	0.00

Withdrawal of provision by ₹74.99 lakh was the net result of decrease of ₹45.51 lakh through re-appropriation due to less requirement of fund and further decrease of ₹29.48 lakh by way of surrender due to non-completion of ongoing works.

(iii)	(27) Water Harvesting				
	Sixth Schedule(Part II) Areas				
	O.	218.00			
	R.	(-30.51	187.49	186.91	(-)0.58

Withdrawal of provision by ₹30.51 lakh was the net result of decrease of ₹19.42 lakh through re-appropriation due to less requirement of fund and further decrease of ₹11.09 lakh by way of surrender due to non-completion of ongoing works.

Reasons for final savings of ₹0.58 lakh have not been intimated (July 2025).

GRANT NO -65 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(iv)	2702 Minor Irrigation			
	<i>80 General</i>			
	001 Direction and Administration			
	(02) Establishment of Division & Sub-Division (Minor I Works)			
	Sixth Schedule(Part II) Areas			
	O.	883.99		
	R.	(-)60.65	823.34	787.31
				(-)36.03

Surrender of provision of ₹60.65 lakh was due to non-requirement of fund.

Reasons for final savings of ₹36.03 lakh have not been intimated (July 2025).

(v)	(02) Establishment of Division & Sub-Division (Minor I Works)			
	General			
	O.	188.33		
	R.	12.49	200.82	159.09
				(-)41.73

Augmentation of provision by ₹12.49 lakh was the net result of increase of ₹14.33 lakh through re-appropriation for meeting the salaries of the officers and staff, payment of wages of the employees and further decrease of ₹1.84 lakh by way of surrender due to non-requirement of fund.

Reasons for final savings of ₹41.73 lakh have not been intimated (July 2025).

(vi)	(03) Establishment Of Irrigation Wing			
	General			
	O.	183.19		
	R.	(-)8.89	174.30	149.73
				(-)24.57

Withdrawal of provision by ₹8.89 lakh was the net result of increase of ₹14.81 lakh through re-appropriation for payment of salaries of the Officers and Staff and further decrease of ₹23.70 lakh by way of surrender due to error in re-appropriation through oversight and expenditure anticipated for future training programmes.

Reasons for final savings of ₹24.57 lakh have not been intimated (July 2025).

GRANT NO -65 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(vii)	2702 Minor Irrigation <i>80 General</i> 001 Direction and Administration (04) Strengthening of surface water-Minor Irrigation or (Investigation Division) Sixth Schedule(Part II) Areas O. 1,532.74 R. (-) 236.78	1,295.96	1,283.10	(-12.86)
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Withdrawal of provision by ₹236.78 lakh was the net result of increase of ₹13.96 lakh through re-appropriation for payment of wages of the employees and further decrease of ₹250.74 lakh by way of surrender due to oversight in budget provision from some of the filed offices and non-requirement of fund.

Reasons for final savings of ₹12.86 lakh have not been intimated (July 2025).

(viii)	Centrally Sponsored Schemes 2702 Minor Irrigation <i>01 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. 147.50 R. (-)147.50	0.00	0.00	0.00
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Withdrawal of the entire provision of ₹147.50 lakh by way of re-appropriation was without assigning any reason.

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

(i)	State Fund Expenditure 2702 Minor Irrigation <i>01 Surface Water</i> 103 Diversion Schemes (10) National Bank for Agriculture and Rural Development (NABARD) Loan for construction and improvement of Minor Irrigation Schemes Sixth Schedule(Part II) Areas O. 642.50 R. 158.80	801.30	801.30	0.00
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Augmentation of provision of ₹158.80 by way of re-appropriation was due to meet the expenditure where the budget provision was inadequate.

GRANT NO -65 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(ii)	80 General			
	001 Direction and Administration			
	(04) Strengthening Of Surface Water-Minor Irrigation or (Investigation Division)			
	General			
	O.	580.83		
	R.	41.05	621.88	606.72
				(-15.16)

Augmentation of provision of ₹41.05 lakh was the net result of increase of ₹82.01 lakh by way of re-appropriation to meet the salaries of Officers and Staff and further decrease of ₹40.96 lakh by way of surrender due to error in the calculation of re-appropriation through oversight and non-requirement of fund.

Reasons for final savings of ₹15.16 lakh have not been intimated (July 2025).

(iii)	800 Other Expenditure			
	(38) Command Areas Development Activities			
	Sixth Schedule(Part II) Areas			
	O.	26.00		
	R.	16.67	42.67	42.67
				0.00

Augmentation of provision of ₹16.67 lakh was the net result of increase of ₹16.84 lakh by way of re-appropriation to meet the expenditure where the budget provision is inadequate and further decrease of ₹0.17 lakh by way of surrender due to oversight in the Budgetary provisions.

Capital:

5. Against the available savings of ₹2,374.10 lakh, only ₹76.40 lakh was surrendered during the year.

GRANT NO -65 Contd.

6. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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State Fund Expenditure**(i) 4702 Capital Outlay on Minor Irrigation**

101 Surface Water

(01) Flow Irrigation Works

Sixth Schedule(Part II) Areas

O. 300.00

R. (-)107.57 192.43 129.51 (-)62.92

Withdrawal of provision by ₹107.57 lakh was the net result of decrease of ₹79.81 lakh through re-appropriation due to less requirement of fund and further decrease of ₹27.76 lakh by way of surrender due to non-completion of the project.

Reasons for final savings of ₹62.92 lakh have not been intimated (July 2025).

(ii)

(04) Micro Irrigation

Sixth Schedule(Part II) Areas

O. 200.45

R. (-)200.45 0.00 0.00 0.00

Withdrawal of the entire provision of ₹200.45 lakh by way of re-appropriation without assigning any reason.

(iii)

(05) NABARD Loan for construction of MIPs

Sixth Schedule(Part II) Areas

O. 916.00

R. (-)25.50 890.50 707.30 (-)183.20

Withdrawal of provision of ₹25.50 lakh by way of surrender was due to non-completion of the project.

Reasons for final savings of ₹183.20 lakh have not been intimated (July 2025).

(iv)

(07) Construction of Departmental Buildings

Sixth Schedule(Part II) Areas

O. 275.00

R. (-)3.60 271.40 162.65 (-)108.75

Withdrawal of provision of ₹3.60 lakh by way of surrender was due to non-completion of the project.

Reasons for final savings of ₹108.75 lakh have not been intimated (July 2025).

GRANT NO -65 Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(v)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	(07) Construction of Departmental Buildings			
	General			
	O.	75.00		
	R.	(-17.73	57.27	0.05
				(-57.22

Withdrawal of provision by ₹17.73 lakh was the net result of decrease of ₹12.73 lakh through re-appropriation due to less requirement of fund and further decrease of ₹5.00 lakh by way of surrender due to wrong sub-head quoted by field office.

Reasons for final savings of ₹57.22 lakh have not been intimated (July 2025).

(vi)	(09) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)			
	Sixth Schedule(Part II) Areas			
	O.	1,920.00		
	R.	0.00	1,920.00	634.31
				(-1,285.69

Reasons for final savings of ₹1,285.69 lakh have not been intimated (July 2025).

(vii)	(11) Acquisition of land			
	General			
	O.	84.00		
	R.	(-84.00	0.00	0.00
				0.00

Withdrawal of the entire provision of ₹84.00 lakh by way of re-appropriation was due to less requirement of fund.

GRANT NO -65 Concl'd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	4711 Capital Outlay on Flood Control Projects			
	<i>01 Flood Control</i>			
	103 Civil Works			
	(01) Works			
	Sixth Schedule(Part II) Areas			
	O.	336.00		
	R.	93.12	429.12	429.12
				0.00

Augmentation of provision by ₹93.12 lakh was the net result of increase of ₹96.73 lakh by way of re-appropriation to meet the expenditure where the budget provision is inadequate and further decrease of ₹3.61 lakh by way of surrender due to completion of the work at the last moment of the financial year.

(ii)	(03) Critical Flood Control and Anti-Erosion Schemes			
	Sixth Schedule(Part II) Areas			
	O.	348.00		
	R.	269.33	617.33	615.71
				(-)1.62

Augmentation of provision by ₹269.33 lakh was the net result of increase of ₹280.26 lakh by way of re-appropriation to meet the expenditure where the budget provision is inadequate and further decrease of ₹10.93 lakh by way of surrender due to completion of the work at the last moment of the financial year.

Reasons for final savings of ₹1.62 lakh have not been intimated (July 2025).

**APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT
(All Charged-All General)**

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2048 Appropriation for Reduction or Avoidance of Debt				
Charged				
<i>Original</i>	98,00,00			
<i>Supplementary</i>	9,60,00	1,07,60,00	0.00	(-)1,07,60,00
<i>Amount surrendered during the year (31 March 2025)</i>				1,07,60,00

Notes and Comments :

- Entire provision of ₹10,760.00 lakh was surrendered during the year.
- Since there is no expenditure against the original provision of ₹9,800.00 lakh, supplementary provision of ₹960.00 lakh obtained during the year proved unnecessary.
- Savings occurred mainly under:

Revenue:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
	State Fund Expenditure			
(i)	2048 Appropriation for Reduction or Avoidance of Debt			
	200 Other Appropriations			
	(01) Scheme for Contribution and Administration of Consolidated Sinking Fund			
	General			
	O.	9,800.00		
	S.	960.00		
	R.	(-)10,760.00	0.00	0.00

Surrender of entire provision of ₹10,760.00 lakh was due to no contribution made towards Consolidated Sinking Fund during 2024-25.

PAYMENT OF INTEREST ON DEBT AND OTHER OBLIGATIONS**(All Charged-All General)**

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Revenue:				
Major Head:				
2049 Interest Payments				
<i>Original</i>		12,35,69,30		
<i>Supplementary</i>	16,00,00	12,51,69,30	12,31,12,99	(-)20,56,31
<i>Amount surrendered during the year (31 March 2025)</i>				20,56,31

Notes and Comments :**Revenue:**

1. Since the actual expenditure of ₹1,23,112.99 lakh did not come up even to the original budget provision of ₹1,23,569.30 lakh, supplementary provision of ₹1,600.00 lakh obtained during the year proved unnecessary.

2. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(i)	2049 Interest Payments			
	<i>01 Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	(15) 12.50% Meghalaya State Development Loan 2008			
	General			
	O.	729.00		
	R.	0.00	729.00	(-)729.00

Reasons for non-utilisation of remaining provision of ₹729.00 lakh have not been intimated (July 2025).

PAYMENT OF INTEREST ON DEBT AND OTHER OBLIGATIONS Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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(ii)	2049 Interest Payments			
	<i>01 Interest on Internal Debt</i>			
	101 Interest on Market Loans			
	(96) New Loan 2024-25			
	General			
	O.	5,000.00		
	R.	(-1,112.25	3,887.75	3,887.75
				0.00

Withdrawal of provision of ₹1,112.25 lakh was the net result of decrease of ₹1,037.11 through re-appropriation lakh and further decrease of ₹75.14 lakh by way of surrender due to less receipt of loans than anticipated.

(iii)	200 Interest on Other Internal Debts			
	(08) Compensation and other bonds			
	General			
	O.	775.22		
	R.	(-387.66	387.56	387.56
				0.00

Surrender of provision of ₹387.66 lakh was due to non-deduction of the amount by Reserve Bank of India.

(iv)	<i>60 Interest on Other Obligations</i>			
	701 Miscellaneous			
	(01) Miscellaneous			
	General			
	O.	700.00		
	S.	1,600.00		
	R.	(-306.78	1,993.22	1,993.22
				0.00

Withdrawal of provision of ₹306.78 lakh was the net result of decrease of ₹33.66 lakh through re-appropriation and further decrease of ₹273.12 lakh by way of surrender due to less receipt of loans than anticipated.

PAYMENT OF INTEREST ON DEBT AND OTHER OBLIGATIONS Contd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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3. Savings mentioned at note 2 was partly offset by excess mainly under:

State Fund Expenditure				
(i)	2049 Interest Payments			
	<i>01 Interest on Internal Debt</i>			
	115 Interest on Ways and Means Advances from Reserve Bank			
	(01) Ways and Means advances from Reserve Bank			
	General			
	O.	150.00		
	R.	32.17	182.17	0.00

Augmentation of provision by ₹32.17 lakh through re-appropriation was due to requirement of fund to meet expenditure during the year.

(ii)	131 Interest on Special Drawing Facility on 91 Days Deposits			
	(01) Interest on Special Drawing Facility on 91 Days Deposits			
	General			
	O.	90.00		
	R.	754.26	844.26	0.00

Augmentation of provision by ₹754.26 lakh through re-appropriation was due to requirement of fund to meet expenditure during the year.

(iii)	200 Interest on Other Internal Debts			
	(09) Loans from National Housing Bank			
	General			
	R.	33.66	33.66	0.00

Creation of provision by ₹33.66 lakh through re-appropriation was due to no budget provision provided for the new scheme of Urban Infrastructure Development Fund (UIDF) under National Housing Bank (NHB). 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.

PAYMENT OF INTEREST ON DEBT AND OTHER OBLIGATIONS Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
(iv)	2049 Interest Payments			
	<i>03 Interest on Small Savings, Provident Funds etc.</i>			
	104 Interest on State Provident Funds			
	(01) Interest on General Provident Fund			
	General			
	O.	17,300.00		
	R.	248.43	17,548.43	0.00

Augmentation of provision by ₹248.43 lakh through re-appropriation was due to more expenditure than anticipated.

(v)	2049 Interest Payments			
	<i>04 Interest on Loans and Advances from Central Government</i>			
	110 Interest on Loans under Centrally Sponsored Schemes			
	(01) Loan for House Building Advances to A.I.S			
	General			
	R.	2.25	2.25	0.00

Creation of provision by ₹2.25 lakh through re-appropriation was due to requirement of fund to meet the expenditure. 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.

ADMINISTRATION OF THE STATE PUBLIC SERVICE COMMISSION
(All Charged-All General)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)	
Revenue:				
Major Head:				
2051 Public Service Commission				
<i>Original</i>	9,83,59			
<i>Supplementary</i>	0.00	9,83,59	9,53,03	(-)30,56
<i>Amount surrendered during the year (31 March 2025)</i>				27,19

ADMINISTRATION OF PUBLIC DEBTS (6003)**(All Charged-All General)**

		Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in thousand)
Capital:				
Major Head:				
6003 Internal Debt of the State Government				
<i>Original</i>		14,71,09,00		
<i>Supplementary</i>	0.00	14,71,09,00	1,11,44,22,09	(+)96,73,13,09
<i>Amount surrendered during the year (31 March 2025)</i>				0.00

Notes and Comments :

1. The Grant closed with an excess expenditure of ₹9,67,313.09 lakh (actual excess expenditure of 96,73,13,08,809) lakh which requires regularisation.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ in lakh)
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2. Excess occurred mainly under:

(i)	6003 Internal Debt of the State Government 110 Ways and Means Advances from the Reserve Bank of India (03) Overdraft General R.	0.00	0.00	69,350.45	(+)69,350.45
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Reasons for incurring expenditure of ₹69,350.45 lakh (actual excess expenditure of ₹6,93,50,44,709/-) without budget provision have not been intimated (July 2025).

ADMINISTRATION OF PUBLIC DEBTS (6003) Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-) (₹ 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			
	O.	20,900.00		
	R.	44.36	20,944.36	126,358.00 (+)1,05,413.64

Augmentation of provision by ₹44.36 lakh through re-appropriation due to requirement of fund to meet the arising unforeseen expenditure.

Reasons for final excess of ₹1,05,413.64 lakh (actual excess expenditure of ₹10,54,13,64,100/-) have not been intimated (July 2025).

(iii)	112 Special Drawing Facility on 91 Days Deposits			
	(01) Special Drawing Facility			
	General			
	O.	17,219.00		
	R.	0.00	17,219.00	809,768.00 (+)7,92,549.00

Reasons for final excess of ₹7,92,549.00 lakh (actual excess expenditure of ₹79,25,49,00,000/-) have not been intimated (July 2025).

ADMINISTRATION OF PUBLIC DEBT (6004)
(All Charged-All General)

	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(₹ in thousand)			
Capital:			
Major Head:			
6004 Loans and Advances from the Central Government			
Charged			
<i>Original</i>	27,20,00		
<i>Supplementary</i>	0.00	27,20,00	(-)58,30
<i>Amount surrendered during the year (31 March 2025)</i>			58,30

Notes and Comments :

1. Excess occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Saving(-)
(₹ in lakh)				
	State Fund Expenditure			
(i)	6004 Loans and Advances from the Central Government			
	<i>08 Centrally Sponsored Schemes</i>			
	201 House Building Advances			
	(01) Loans for House Building Advances to A.I.S personnels			
	General			
	R.	2.50	2.50	2.50
				0.00

Creation of provision of ₹2.50 lakh through re-appropriation was due to requirement of fund under the scheme.

APPENDIX-I

(Referred to in the Summary of Appropriation Accounts at Page xx)

Grant wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure

(₹ in thousand)

Sl. No	Number and Name of Grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More (+) Less (-)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Revenue	Capital	Revenue	Capital	Revenue	Capital
1	3- COUNCIL OF MINISTERS-Voted	...	...	2,06	...	(+)2,06	...
2	4- ADMINISTRATION OF JUSTICE Voted Charged	...	...	1,17,21 3	..	(+)1,17,21 (+)3	..
3	5-ADMINISTRATION OF ELECTIONS-Voted	...	...	20,16,37	...	(+)20,16,37	...
4	6- ADMINISTRATION OF LAND REVENUE, LAND CEILINGS ETC.-Voted	...	...	82,65,80		(+)82,65,80	...
5	7-STAMPS AND REGISTRATION DEPARTMENT-Voted	...	...	3,42	...	(+)3,42	...
6	8- ADMINISTRATION OF STATE EXCISE-Voted	...	...	3,98	...	(+)3,98	...
7	9- ADMINISTRATION AND COLLECTION OF SALES TAX AND OTHER TAXES AND DUTIES ETC.-Voted	...	...	7,71	...	(+)7,71	...
8	10-ADMINISTRATION OF TRANSPORT SERVICES-Voted	...	...	1,43	...	(+)1,43	...
9	11- ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES ETC. -Voted	...	...	33,03	...	(+)33,03	...
10	12- ADMINISTRATION OF SMALL SAVINGS ORGANISATION-Voted	...	...	1,88	...	(+)1,88	...
11	13- ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES-Voted	...	...	21,52	...	(+)21,52	...

APPENDIX-I-Contd.

(₹ in thousand)

Sl. No	Number and Name of Grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More (+)	Less (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
12	14- ADMINISTRATION OF THE ADMINISTRATIVE SERVICES-Voted	...	...	6,80	...	(+)6,80	...
13	15- TREASURY AND ACCOUNTS ADMINISTRATION-Voted	...	...	36	...	(+)36	...
14	16- ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES-Voted	...	...	2,07,98	...	(+)2,07,98	...
15	19-ADMINISTRATION OF PUBLIC WORKS DEPARTMENT-Voted	...	...	70	...	(+)70	...
16	20- ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS - Voted	...	...	82	...	(+)82	...
17	21- ADMINISTRATION OF THE EDUCATION DEPARTMENT-Voted	...	...	1,49,94	...	(+)1,49,94	...
18	24- ADMINISTRATION OF PENSION AND OTHER RETIREMENT BENEFITS AND SOCIAL SERVICES- Voted	...	...	19,61	...	(+)19,61	...
19	26- ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES-Voted	...	...	4,38	...	(+)4,38	...
20	27- ADMINISTRATION OF PUBLIC HEALTH ENGINEERING -Voted	...	...	88	...	(+)88	...

APPENDIX-I-Contd.

(₹ in thousand)

Sl. No	Number and Name of Grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More (+) Less (-)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
21	30-ADMINISTRATION OF DIRECTORATE OF INFORMATION AND PUBLIC RELATIONS-Voted	...	...	17	...	(+)17	...
22	31- ADMINISTRATION OF LABOUR DEPARTMENT- Voted	...	...	1,55	...	(+)1,55	...
23	32-ADMINISTRATION OF CIVIL SUPPLIES-Voted	...	...	58,79	...	(+)58,79	...
24	34-ADMINISTRATION OF SOCIAL WELFARE-Voted	...	...	57,60,91	...	(+)57,60,91	...
25	39- ADMINISTRATION OF CO-OPERATION DEPARTMENT-Voted	..	...	79	...	(+)79	...
26	41-ADMINISTRATION OF ECONOMIC ADVICE AND STATISTICS-Voted	...	...	9	...	(+)9	...
27	43- ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES-Voted	...	..	4,11	...	(+)4,11	...
28	45- ADMINISTRATION OF SOIL AND WATER CONSERVATION-Voted	...	...	4,63	...	(+)4,63	...
29	46- ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES- Voted	...	...	58	...	(+)58	...
30	47- ADMINISTRATION OF ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT-Voted	...	...	14,57	...	(+)14,57	...

APPENDIX-I-Concl. d.

(₹ in thousand)

Sl. No	Number and Name of Grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More (+) Less (-)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
31	48- ADMINISTRATION OF DAIRY DEVELOPMENT-Voted	...	...	1,82	...	(+)1,82	...
32	50- ADMINISTRATION OF FORESTS-Voted	...	...	19,15,92	...	(+)19,15,12	...
33	51- ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT-Voted	...	...	7,13	...	(+)7,13	...
34	53- ADMINISTRATION OF TEXTILE DEPARTMENT-Voted	...	...	4,75	...	(+)4,75	...
35	54- ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES-Voted	...	...	1,28	...	(+)1,28	...
36	55- ADMINISTRATION OF MINES AND MINERALS- Voted	...	...	56	...	(+)56	...
37	56- ADMINISTRATION OF ROADS AND BRIDGES-Voted	...	...	83,04,12	...	(+)83,04,12	...
38	57-ADMINISTRATION OF TOURIST ORGANISATION-Voted	...	...	1,33,83	...	(+)1,33,83	...
39	58-ADMINISTRATION OF SPORTS AND YOUTH SERVICES-Voted	...	...	1	...	(+)1	...
40	79-ADMINISTRATION OF THE STATE PUBLIC SERVICE COMMISSION-Charged	56	...	(+)56	...
	Total-Voted Charged	2,70,81,49 59		(+)2,70,81,49 (+)59	...
	Grand Total	2,70,82,08		(+)2,70,82,08	...

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