**GRANT NO. 01**

**ADMINISTRATION OF**

**THE STATE LEGISLATURE**

**(All General)**

**Total grant/ Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2011 Parliament/ State/Union**

**Territory Legislatures**

**2058 Stationery and Printing**

**Voted:**

Original 1,24,68,93

Supplementary 5,01,39 1,29,70,32 1,25,25,40 (-)4,44,92

Amount surrendered

during the year (March 2024) 4,10,95

***Charged****:*

*Original 1,97,86*

*Supplementary 50,00 2,47,86 2,00,13 (-)47,73*

*Amount surrendered*

*during the year (March 2024) 47,73*

**Capital:**

**Major Heads:**

**4058 Capital Outlay on**

**Stationery and Printing**

**4216 Capital Outlay on**

**Housing**

**GRANT NO. 01-**Contd.

**Total grant/ Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in thousand)**

**Voted:**

Original 47,17,14

Supplementary … 47,17,14 6,08,57 (-)41,08,57

Amount surrendered

during the year (March 2024) 41,08,57

**Notes and Comments:**

**Revenue:**

**Voted:**

1. Against the available savings of ₹444.92 lakh, only ₹410.95 lakh was surrendered during the year.

***Charged:***

2. Overall savings of ₹*47.73* lakh was surrendered during the year.

3. Savings occurred mainly under:

(i) **2011 Parliament/State/Union Territory**

**Legislatures**

*02 State/Union Territory Legislatures*

101 Legislative Assembly

(02) Speaker and Deputy Speaker

General

*O. 197.86*

*S. 50.00*

*R. (-)47.73 200.13 200.13 ...*

Surrender of provision of ₹*47.43* lakh was due to less expenditure than anticipated.

**GRANT NO. 01-**Contd.

**Capital:**

4. Overall savings of ₹4,108.57lakh was surrendered during the year.

5. Savings occurred mainly under:

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(i) **4216 Capital Outlay on Housing**

*01 Government Residential Buildings*

700 Other Housing

(63) Interior at New Assembly

Building Mawdiangdiang

General

O. 1,500.00

R. (-)1,400.00 100.00 100.00 ...

Surrender of provision of ₹1,400.00 lakh was due to less expenditure than anticipated.

(ii) (65) Construction of Residential

Buildings *etc*. at New Assembly

Building at Mawdiangdiang

General

O. 1,500.00

R. (-)1,500.00 ... ... ...

Surrender of entire provision of ₹1,500.00 lakh was due to non-expenditure during the year.

(iii) (66) Digitalisation of State Legislative

Records at New Assembly

Building at Mawdiangdiang

O. 41.72

R. (-)20.86 20.86 20.86 ...

Surrender of provision of ₹20.86 lakh was due to less expenditure than anticipated.

**GRANT NO. 01-**Concld.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(iv) **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. 375.42

R. (-)187.71 187.71 187.71 ...

Surrender of provision of ₹187.71 lakh was due to less expenditure than anticipated.

**Central Sector Schemes**

(v) **4216 Capital Outlay on Housing**

*01 Government Residential Buildings*

700 Other Housing

(63) Interior at New Assembly

Building Mawdiangdiang

General

O. 1,000.00

R. (-)1,000.00 ... ... ...

Surrender of the entire provision of ₹1,000.00 lakh was due to non-expenditure during the year.

**GRANT NO. 02**

**ESTABLISHMENT OF THE HEAD OF STATES**

**(All *Charged*-All General)**

**Total Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2012 President, Vice-President/**

**Governor/Administrator of**

**Union Territories**

*Original 17,26,00*

*Supplementary 5,64,25 22,90,25 21,89,02 (-)1,01,23*

*Amount surrendered*

*during the year (March 2024) 81,39*

**Notes and Comments:**

1. Against the available savings of ₹*101.23* lakh, only ₹*81.39* lakh was surrendered during the year.

**GRANT NO. 03**

**COUNCIL OF MINISTERS**

**(All Voted-All General)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2013 Council of Ministers**

**2052 Secretariat-General Services**

Original 82,05,34

Supplementary … 82,05,34 58,17,04 (-)23,88,30

Amount surrendered

during the year (March 2024) 23,89,22

**Notes and Comments:**

1. Against the available savings of ₹2,388.30 lakh, only ₹2,389.22 lakh was surrendered during the year.

2. Savings occurred mainly under**:**

(i) **2013 Council of Ministers**

101 Salary of Ministers and Deputy

Ministers

(01) Chief Minister

General

O. 1,814.24

R. (-)1,250.85 563.39 563.39 ...

Withdrawal of provision by ₹1,250.85 lakh was the net result of decrease of ₹922.25 lakh through re-appropriation without assigning any reason and further decrease of ₹328.60 lakh by way of surrender due to less expenditure than anticipated.

**GRANT NO. 03-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2013 Council of Ministers**

105 Discretionary Grant by Ministers

(06) Youth Engagement through

Empowered Youth Organisations

(YESS)

General

O. 2,000.00

R. (-)2,000.00 ... ... ...

Surrender of entire provision of ₹2,000.00 lakh was due to no expenses as YESS Meghalaya Programme have been taken over by Sports and Youth Affairs Department.

(iii) 108 Tour Expenses

(01) Chief Minister

General

O. 42.68

R. (-)15.30 27.38 27.38 ...

Surrender of provision by ₹15.30 lakh was due to less claims made on tour expenses.

(iv) **2052 Secretariat-General Services**

090 Secretariat

(01) Chief Minister`s

Secretariat

General

O. 323.42

R. (-)45.32 278.10 278.10 ...

Surrender of provision by ₹45.32 lakh was due to less expenditure during the year.

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

(i) **2013 Council of Ministers**

104 Entertainment and Hospitality

Expenses

(01) Chief Minister

General

O. 25.00

R. 122.25 147.25 147.25 ...

Augmentation of provision by ₹122.25 lakh through re-appropriation was due to short fall of actual requirements under the scheme during the year.

**GRANT NO. 03-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2013 Council of Ministers**

105 Discretionary Grant by Ministers

(05) Chief Minister's Special

Development Fund

General

O. 2,000.00

R. 800.00 2,800.00 2,800.00 ...

Augmentation of provision by ₹800.00 lakh through re-appropriation was due to additional funds required for CMSDF in connection with proposals for developmental works by various state NGOs.

(iii) 108 Tour Expenses

(03) Deputy Ministers/

Parliamentary Secretaries

General

O. … … 0.92 (+)0.92

Reasons for incurring expenditure without budget provision of ₹0.92 lakh have not been intimated (July 2024).

**GRANT NO. 04**

**ADMINISTRATION OF JUSTICE**

**Total grant/ Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2014 Administration of Justice**

**Voted**

Original 86,23,89

Supplementary … 86,23,89 67,57,20 (-)18,66,69

Amount surrendered

during the year (March 2024) 18,53,28

***Charged:***

*Original 53,41,09*

*Supplementary … 53,41,09 47,03,77 (-)6,37,32*

*Amount surrendered*

*during the year (March 2024) 6,12,90*

**Capital:**

**Major Heads:**

**4059 Capital Outlay on**

**Public Works**

**4216 Capital Outlay on**

**Housing**

**Voted:**

Original 1,27,39,00

Supplementary … 1,27,39,00 28,10,00 (-)99,29,00

Amount surrendered

during the year (March 2024) 49,29,00

**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/ Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in lakhs)**

**Revenue:**

General 6,075.23 5,146.97 (-)928.26

Sixth Schedule

(Part II) Areas 2,548.66 1,610.23 (-)938.43

**Total Voted 8,623.89 6,757.20 (-)1,866.69**

***Charged:***

*General 5,341.09 4,703.77 (-)637.32*

*Sixth Schedule*

*(Part II) Areas … … …*

***Total Charged*** ***5,341.09 4,703.77 (-)637.32***

**Capital:**

General 12,739.00 2,810.00 (-)9,929.00

Sixth Schedule

(Part II) Areas … … …

**Total Voted 12,739.00 2,810.00 (-)9,929.00**

**Revenue:**

**Voted:**

2. Against the available savings of ₹1,866.69lakh, only ₹1,853.28lakh was surrendered during the year.

**GRANT NO. 04-**Contd.

3. Savings occurred mainly under:

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakhs)**

(i) **2014 Administration of Justice**

105 Civil and Session Courts

(01) District and Sessions

Judges Including Munsif Courts *etc*.

Sixth Schedule (Part II) Areas

O. 901.51

R. (-)877.02 24.49 25.22 (+)0.73

Withdrawal of provision by ₹877.02 lakh was the net result of decrease of ₹728.04 lakh through re-appropriation and further decrease of ₹148.98 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.73 lakh have not been intimated (July 2024).

(ii) 108 Criminal Courts

(01) Courts of Deputy Commissioner, his

Assistants., *etc.*

Sixth Schedule (Part II) Areas

O. 758.60

R. (-)363.25 395.35 394.45 (-)0.90

Withdrawal of provision by ₹363.25 lakh was the net result of decrease of ₹220.68 lakh through re-appropriation and further decrease of ₹142.57 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.90 lakh have not been intimated (July 2024).

(iii) (02) Courts of Assistants to DCs in

Sub-Division including

Nazarat Establishment

Sixth Schedule (Part II) Areas

O. 108.83

R. (-)44.33 64.50 61.27 (-)3.23

Withdrawal of provision by ₹44.33 lakh was the net result of increase of ₹3.49 lakh through re-appropriation due to requirement of fund for (i) payment of requisition bill (ii) payment for office expenses (iii) payment of medical bills and (iv) meeting the shortfall in office expenses and decrease of ₹47.82 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹3.23 lakh have not been intimated (July 2024).

**GRANT NO. 04-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakhs)**

(iv) **2014 Administration of Justice**

114 Legal Advisers and Counsels

(01) Advocate General and Additional

Advocate General and their Offices

General

O. 434.19

R. (-)161.06 273.13 272.35 (-)0.78

Surrender of provision by ₹161.06 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹0.78 lakh have not been intimated (July 2024).

(v) (05) Senior Govt. Advocates and their Offices

General

O. 34.09

R. (-)8.22 25.87 25.73 (-)0.14

Surrender of provision by ₹8.22 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹0.14 lakh have not been intimated (July 2024).

(vi) 800 Other Expenditure

(03) Grants to Bar Association/

Library/Law *etc*.

General

O. 200.00

R. (-)189.31 10.69 3.51 (-)7.18

Withdrawal of provision by ₹189.31 lakh was the net result of decrease of ₹180.98 lakh through re-appropriation and further decrease of ₹8.33 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹7.18 lakh have not been intimated (July 2024).

(vii) (04) State Law Commission

General

O. 153.14

R. (-)77.38 75.76 72.85 (-)2.91

Surrender of provision by ₹77.38 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹2.91 lakh have not been intimated (July 2024).

**GRANT NO. 04-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakhs)**

(viii) **2014 Administration of Justice**

800 Other Expenditure

(06) Meghalaya State Legal

Services Authority

General

O. 255.41

R. (-)60.18 195.23 185.98 (-)9.25

Withdrawal of provision by ₹60.18 lakh was the net result of decrease of ₹1.33 lakh through re-appropriation and further decrease of ₹58.85 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹9.25 lakh have not been intimated (July 2024).

(ix) (09) Permanent Lok Adalat

General

O. 79.17

R. (-)71.25 7.92 7.92 ...

Withdrawal of provision by ₹71.25 lakh was the net result of decrease of ₹0.27 lakh through re-appropriation without assigning any reason and further decrease of ₹70.98 lakh by way of surrender due to non-receipt of sanction.

(x) (12) District Legal Services

Authority under Meghalaya State

Legal Services Authority

General

O. 366.92

R. (-)257.38 109.54 109.53 ...

Surrender of provision by ₹257.38 lakh was due to less expenditure than anticipated.

(xi) Sixth Schedule (Part II) Areas

O. 10.26

R. (-)10.26 ... … ...

Surrender of entire provision of ₹10.26 lakh was due to non-expenditure during the year.

**GRANT NO. 04-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakhs)**

(xii) **2014 Administration of Justice**

800 Other Expenditure

(14) Upgradation of Standard of

Administration of Justice as

Recommended by the 15th Finance

Commission

General

O. 500.00

R. (-)500.00 ... … ...

Withdrawal of entire provision by ₹500.00 lakh was the net result of decrease of ₹326.86 lakh through re-appropriation and further decrease of ₹173.14 lakh by way of surrender due to non-expenditure during the year.

**Centrally Sponsored Schemes**

(xiii) **2014 Administration of Justice**

105 Civil and Session Courts

(02) Fast Track Courts

General

O. 600.00

R. (-)376.58 223.42 223.42 ...

Surrender of provision by ₹376.58 lakh was due to non-receipt of sanction.

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

(i) **2014 Administration of Justice**

105 Civil and Session Courts

(01) District And Sessions

Judges Including Munsif Courts *etc*.

General

O. 1,792.66

R. 336.10 2,128.76 2,153.47 (+)24.71

Augmentation of provision by ₹336.10 lakh was the net result of increase of ₹396.44 lakh through re-appropriation due to requirement of fund for (i) POL bills, (ii) payment of Conveyance Allowance (iii) purchase of photocopier machine for Chief Judicial Magistrate, North Garo Hills and Amlarem Sub-Divisional Courts (iv) payment of Arrears of allowance for Judges of Sub-ordinate Courts (v) inauguration of District Court, North Garo Hills (vi) payment of medical advance (vii) office expenses of District Court, Baghmara (viii) payment of electricity bill (ix)payment of medical reimbursement (x) payment for requisition of vehicles (xi) payment of wages to staff of District Court and (xii) payment of house rent for accommodation of Judicial Officers in Baghmara and decrease of ₹60.34 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹24.71 lakh have not been intimated (July 2024).

**GRANT NO. 04-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakhs)**

(ii) **2014 Administration of Justice**

105 Civil and Session Courts

(02) Fast Track Courts

General

O. 16.27

R. 24.52 40.79 40.79 ...

Augmentation of provision by ₹24.52 lakh was the net result of increase of ₹38.20 lakh through re-appropriation due to requirement of fund for payment of office expenses and re-imbursement of salaries in respect of POCSO Judges and decrease of ₹13.68 lakh by way of surrender due to less expenditure than anticipated.

(iii) 108 Criminal Courts

(03) Establishment of Chief

Judicial Magistrate and other

Judicial Magistrate

General

O. 965.12

R. 113.58 1,078.70 1,072.18 (-)6.52

Augmentation of provision by ₹113.58 lakh was the net result of increase of ₹158.45 lakh through re-appropriation due to (i) payment of bills for requisition of vehicles (ii) payment of conveyance allowance (iii) payment of salaries to staff of Judicial Magistrate First Class, Amlarem (iv) purchase of photocopier machine (v) payment of Arrears of allowance for Judges of Sub-ordinates Courts and decrease of ₹44.87 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹6.52 lakh have not been intimated (July 2024).

(iv) 114 Legal Advisers and Counsels

(02) Legal Remembrancer and his

Office

Sixth Schedule (Part II) Areas

O. 419.46

R. 152.91 572.37 579.51 (+)7.14

Augmentation of provision by ₹152.91 lakh was the net result of increase of ₹269.47 lakh through re-appropriation due to requirement of fund for payment of office expense of District Court, Baghmara and Travelling expenses of Advocates in the Lower Court of Meghalaya and decrease of ₹116.56 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹7.14 lakh have not been intimated (July 2024).

**GRANT NO. 04-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakhs)**

(v) **2014 Administration of Justice**

114 Legal Advisers and Counsels

(03) Public Prosecutor\Govt.

Advocates *etc*

General

O. 200.00

R. 306.58 506.58 506.58 ...

Augmentation of provision by ₹306.58 lakh was the net result of increase of ₹311.32 lakh through re-appropriation due to requirement of fund for payment of fees of Panel Advocates in the High Court of Meghalaya and pending Retainer Fee bills of Advocates of the High Court and decrease of ₹4.74 lakh by way of surrender due to less expenditure than anticipated.

(vi) (04) Public Prosecutor/Govt. Pleaders *etc.*

Sixth Schedule (Part II) Areas

O. 350.00

R. 191.85 541.85 541.85 ...

Augmentation of provision by ₹191.85 lakh was the net result of increase of ₹193.52 lakh through re-appropriation due to requirement of fund for payment of fees of Advocates in the Lower Court of Meghalaya, Appearance and Retaining fees bills and decrease of ₹1.67 lakh by way of surrender due to less expenditure than anticipated.

(vii) (07) Research Fellowship and Training

General

O. 15.50

R. 17.02 32.52 27.52 (-)5.00

Augmentation of provision by ₹17.02 lakh was the net result of increase of ₹33.20 lakh through re-appropriation due to requirement of fund for payment of remuneration to Research Fellows under the “P.A. Sangma Fellowship for Legal and Policy Research” and decrease of ₹16.18 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹5.00 lakh have not been intimated (July 2024).

***Charged:***

5. Against the available savings of ₹*637.32* lakh, only ₹*612.90* lakh was surrendered during the year.

**GRANT NO. 04-**Contd.

6. Savings occurred mainly under:

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakhs)**

(i) **2014 Administration of Justice**

102 High Courts

(01) Judges of High Court/Bench

General

*O. 940.45*

*R. (-)707.86 232.59 220.52 (-)12.08*

Withdrawal of provision by ₹*707.86* lakh was the net result of decrease of ₹*582.56* lakh through re-appropriation and further decrease of ₹*125.30* lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹*12.08* lakh have not been intimated (July 2024).

(ii) (03) Judicial Academy

General

*O. 852.98*

*R. (-)640.24 212.74 210.40 (-)2.34*

Withdrawal of provision by ₹*640.24* lakh was the net result of decrease of ₹*455.59* lakh through re-appropriation and further decrease of ₹*184.65* lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹*2.34* lakh have not been intimated (July 2024).

(iii) (04) High Court Legal Services

Committee

General

*O. 11.29*

*R. (-)6.37 4.92 4.92 ...*

Surrender of provision by ₹*6.37* lakh was due to less expenditure than anticipated.

**GRANT NO. 04-**Contd.

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

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakhs)**

(i) 2014 Administration of Justice

102 High Courts

(02) High Court/Bench Office

General

*O. 2,527.17*

*R. 741.57 3,268.74 3,258.73 (-)10.01*

Augmentation of provision by ₹*741.57* lakh was the net result of increase of ₹*1,038.14* lakh through re-appropriation due to requirement of fund for (i) National Law University and (ii) payment of pending bills of office expenses of High Court Meghalaya and decrease of ₹*296.57* lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹*10.01* lakh have not been intimated (July 2024).

**Capital:**

8. Against the available savings of ₹9,929.00lakh, only ₹4,929.00lakh was surrendered during the year.

9. Savings occurred mainly under:

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

*80 General*

051 Construction

(01) Functional Non-Residential

Buildings Under General Services

General

O. 320.00

R. (-)39.00 281.00 281.00 ...

Surrender of provision by ₹39.00 lakh was without assigning any reason.

**Centrally Sponsored Schemes**

(ii) 4059 Capital Outlay on Public Works

80 General

051 Construction

(01) Functional Non-Residential

Buildings Under General Services

General

O. 10,000.00

R. (-) 2,471.00 7,529.00 2,529.00 (-)5,000.00

Surrender of provision by ₹2,471.00 lakh was due to non-receipt of sanctions.

Reasons for final savings of ₹5,000.00 lakh have not been intimated (July 2024).

**GRANT NO. 04-**Concld.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakhs)**

(iii) **4216 Capital Outlay on Housing**

*01 Government Residential Buildings*

106 General Pool Accommodation

(05) Construction of

Residential Buildings

General

O. 419.00

R. (-)419.00 ... … ...

**Centrally Sponsored Schemes**

(iv) **4216** **Capital Outlay on Housing**

*01 Government Residential Buildings*

106 General Pool Accommodation

(05) Construction of

Residential Buildings

General

O. 2,000.00

R. (-)2,000.00 ... … ...

Surrender of entire provision by ₹2,419.00 lakh at serial number (iii) and (iv) was due to non-expenditure during the year.

**GRANT NO. 05**

**ADMINISTRATION OF ELECTIONS**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2015 Elections**

Original 1,28,13,88

Supplementary … 1,28,13,88 1,06,52,61 (-)21,61,27

Amount surrendered

during the year (March 2024) 21,40,62

**Notes and Comments:**

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

**(₹ in lakh)**

General 9,831.93 4,450.38 (-)5,381.55

Sixth Schedule

(Part II) Areas 2,981.95 6,202.23 (+)3,220.28

**Total Voted 12,813.88 10,652.61 (-)2,161.27**

2. Against the available savings of ₹2,161.27 lakh, only ₹2,140.62 lakh was surrendered during the year.

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

**GRANT NO. 05-**Contd.

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2015 Elections**

103 Preparation and Printing of

Electoral Rolls

(01) Expenditure on Preparation and

Printing of Electoral Rolls for

Assembly and Parliamentary Constituencies

Sixth Schedule (Part II) Areas

O. 779.93

R. (-)64.99 714.94 710.67 (-)4.27

Withdrawal of provision of ₹64.99 lakh was the net result of increase of ₹7.41 lakh through re-appropriation due to requirement of fund for payment of medical treatment and decrease of ₹72.40 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹4.27 lakh have not been intimated (July 2024).

(ii) (02) Expenditure on Photo

Identity Cards to Voters

Sixth Schedule (Part II) Areas

O. 60.95

R. (-)60.92 0.03 0.03 ...

Withdrawal of provision by ₹60.92 lakh was the net result of decrease of ₹39.00 lakh through re-appropriation and further decrease of ₹21.92 lakh by way of surrender due to less expenditure than anticipated.

(iii) (04) Expenditure on Voter

Awareness and Voters Education

Sixth Schedule (Part II) Areas

O. 46.48

R. (-)21.80 24.68 24.62 (-)0.06

Reduction of provision by ₹21.80 lakh by way of surrender was due to less expenditure than anticipated.

Reasons for final savings of ₹0.06 lakh have not been intimated (July 2024).

(iv) General

O. 50.20

R. (-)3.07 47.13 47.13 ...

Withdrawal of provision by ₹3.07 lakh was the net result of increase of ₹21.76 lakh through re-appropriation due to requirement of fund for expenditure on voter awareness and decrease of ₹24.83 lakh by way of surrender due to less expenditure than anticipated.

**GRANT NO. 05-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **2015 Elections**

104 Charges for Conduct of Elections

for Lok Sabha and State/Union

Territory Legislative Assemblies

when held simultaneously

(01) Expenditure on Election to

Lok Sabha and State Legislative

Assembly when held simultaneously

Sixth Schedule (Part II) Areas

O. 69.25

R. (-)69.25 ... ... ...

Withdrawal of the entire provision of ₹69.25 lakh was the net result of decrease of ₹51.00 lakh through re-appropriation and further decrease of ₹18.25 lakh by way of surrender due to non-requirement of fund.

(vi) (02) Expenditure on Bye-

Election to Lok Sabha and State

Legislative Assembly when held

Simultaneously

Sixth Schedule (Part II) Areas

O. 65.00

R. (-)65.00 ... ... ...

Surrender of entire provision of ₹65.00 lakh was due to non-expenditure during the year.

(vii) 105 Charges for Conduct of Elections to

Parliament

(01) Expenditure on Election to

Lok Sabha and Rajya Sabha

General

O. 3,510.00

R. (-)805.43 2,704.57 2,704.47 (-)0.10

Withdrawal of provision of ₹805.43 lakh was the net result of decrease of ₹571.85 lakh through re-appropriation and further decrease of ₹233.58 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.10 lakh have not been intimated (July 2024).

**GRANT NO. 05-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(viii) **2015 Elections**

105 Charges for Conduct of Elections to

Parliament

(02) Expenditure on bye-

Election to the LS/RS

Sixth Schedule (Part II) Areas

O. 233.61

R. (-)233.61 ... ... ...

Withdrawal of entire provision of ₹233.61 lakh was the net result of decrease of ₹52.80 lakh through re-appropriation and further decrease of ₹180.81 lakh by way of surrender due to non-expenditure during the year.

(ix) (03) Expenditure on Booth Level

Officers and Assistant Booth Level

Officers

General

O. 21.33

R. (-)21.33 ... ... ...

Withdrawal of entire provision of ₹21.33 lakh was the net result of decrease of ₹1.50 lakh through re-appropriation and further decrease of ₹19.83 lakh by way of surrender due to non-expenditure during the year.

(x) (04) Expenditure on Voters

Awareness Campaign

Sixth Schedule (Part II) Areas

O. 22.40

R. (-)22.40 ... ... ...

(xi) General

O. 21.33

R. (-)21.33 ... ... ...

Withdrawal of entire provision of ₹43.73 lakh was the net result of decrease of ₹21.45 lakh through re-appropriation and further decrease of ₹22.28 lakh by way of surrender at serial number (x) and (xi) due to non-expenditure during the year.

**GRANT NO. 05-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xii) **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. 563.97

R. (-)315.59 248.38 248.38 ...

Withdrawal of the provision of ₹315.59 lakh was the net result of increase of ₹143.00 lakh through re-appropriation and further decrease of ₹458.59 lakh by way of surrender due to less expenditure than anticipated.

(xiii) (02) Expenditure on Bye-

Election to the State

Legislative Assembly

Sixth Schedule (Part II) Areas

O. 184.56

R. (-)160.82 23.74 23.74 ...

(xiv) General

O. 21.33

R. (-)14.36 6.97 6.97 ...

Withdrawal of the provision of ₹175.18 lakh at serial number (xiii) and (xiv) was the net result of decrease of ₹163.23 lakh through re-appropriation and further decrease of ₹11.95 lakh by way of surrender due to less expenditure than anticipated.

(xv) (03) Expenditure on Booth Level

Officers and Assistant

Booth Level Officers

General

O. 10.67

R. (-)10.67 ... ... ...

(xvi) (04) Expenditure on Voters

Awareness Campaign

General

O. 50.00

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

**GRANT NO. 05-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvii) **2015 Elections**

107 Election Tribunals

(01) Election Tribunals

Sixth Schedule (Part II) Areas

O. 18.00

R. (-)18.00 ... ... ...

Withdrawal of the entire provision of ₹78.67 lakh at serial number (xv) to (xvii) was the net result of decrease of ₹52.87 lakh through re-appropriation and further decrease of ₹25.80 lakh by way of surrender due to non-expenditure during the year.

**Centrally Sponsored Schemes**

(xviii) **2015 Elections**

105 Charges for Conduct of Elections to

Parliament

(01) Expenditure on Election to

Lok Sabha and Rajya Sabha

General

O. 5,707.00

R. (-)5,707.00 ... ... ...

Withdrawal of the entire provision of ₹5,707.00 lakh by way of re-appropriation was due to non-expenditure during the year.

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

(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. 62.75

R. 5.83 68.58 68.58 ...

Augmentation of provision by ₹5.83 lakh was the net result of increase of ₹14.28 lakh through re-appropriation due to requirement of fund for the expenditure in connection with the payment of salaries of staff in the Computer Cell and decrease of ₹8.45 lakh by way of surrender due to less expenditure than anticipated.

**GRANT NO. 05-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2015 Elections**

103 Preparation and Printing of

Electoral Rolls

(03) Expenditure on Booth Level

Officer and Assistance Booth

Level Officers

Sixth Schedule (Part II) Areas

O. 64.83

R. 707.93 772.76 772.66 (-)0.10

Augmentation of provision by ₹707.93 lakh was the net result of increase of ₹1,134.05 lakh through re-appropriation due to requirement of fund for the expenditure in connection with the conduct of Special Summary Revision, 2023 and decrease of ₹426.12 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.10 lakh have not been intimated (July 2024).

(iii) General

O. 55.61

R. 220.98 276.59 276.59 ...

Augmentation of provision by ₹220.98 lakh was the net result of increase of ₹520.14 lakh through re-appropriation due to requirement of fund for the expenditure in connection with the conduct of Special Summary Revision, 2024 and decrease of ₹299.16 lakh by way of surrender due to less expenditure than anticipated.

(iv) 105 Charges for Conduct of Elections to

Parliament

(01) Expenditure on Election to

Lok Sabha and Rajya Sabha

Sixth Schedule (Part II) Areas

O. 14.90

R. 3,585.10 3,600.00 3,600.00 ...

Augmentation of provision by ₹3,585.10 lakh was the net result of increase of ₹3,600.00 lakh through re-appropriation due to requirement of fund for the expenditure in connection with the Lok Sabha Election, 2024 and decrease of ₹14.90 lakh by way of surrender due to less expenditure than anticipated.

**GRANT NO. 05-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **2015 Elections**

106 Charges for Conduct of Elections to

State/ Union Territory

Legislature

(01) Expenditure on Election to

State Legislative Assembly

General

O. 21.33

R. 1,014.68 1,036.01 1,031.08 (-)4.93

Augmentation of provision by ₹1,014.68 lakh was the net result of increase of ₹1,154.45 lakh through re-appropriation due to requirement of fund for the expenditure in connection with the Meghalaya Legislative Assembly Election 2023 and decrease of ₹139.77 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹4.93 lakh have not been intimated (July 2024).

(vi) 107 Election Tribunals

(01) Election Tribunals

General

O. 5.00

R. 10.64 15.64 15.64 ...

(vii) 800 Other Expenditure

(01) Ex-Gratia Payment to Govt. Servants

*etc*. Detailed for Election Duties for

Loss of Personal Properties due to Fire *etc*.

General

O. 3.13

R. 11.87 15.00 15.00 ...

Augmentation of provision by ₹22.51 lakh was the net result of increase of ₹22.55 lakh through re-appropriation at serial number (vi) and (vii) due to requirement of fund for the expenditure in connection with the payment of fee of Advocate and compensation for the death of polling personnel during MLA Election, 2023 and decrease of ₹0.04 lakh by way of surrender at serial number (vi) due to less expenditure than anticipated.

**GRANT NO. 06**

**ADMINISTRATION OF LAND REVENUE,**

**LAND CEILINGS *ETC*.**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2029 Land Revenue**

**2245 Relief on Account of**

**Natural Calamities**

Original 1,85,02,39

Supplementary 10,00 1,85,12,39 52,12,36 (-)1,33,00,03

Amount surrendered

during the year (March 2024) 1,25,40,20

**Capital:**

**Major Head:**

**4250 Capital Outlay on Other**

**Social Services**

Original 2,00,00

Supplementary … 2,00,00 25,22 (-)1,74,78

Amount surrendered

during the year (March 2024) 1,74,78

**Notes and Comments:**

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

**(₹ in lakh)**

**Revenue:**

General 17,868.52 4,750.82 (-)13,117.70

Sixth Schedule

(Part II) Areas 643.87 461.54 (-)182.33

**Total Voted 18,512.39 5,212.36 (-)13,300.03**

**GRANT NO. 06**-Contd.

**Capital:**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

General 200.00 25.22 (-)174.78

Sixth Schedule

(Part II) Areas … … …

**Total Voted 200.00 25.22 (-)174.78**

**Revenue:**

2. Against the available savings of ₹13,300.03 lakh, only ₹12,540.20 lakh was surrendered during the year.

3. Since the actual expenditure of ₹5,212.36 lakh did not come up even to the original provision of ₹18,502.39 lakh, supplementary provision of ₹10.00 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2029 Land Revenue**

001 Direction and Administration

(01) Establishment in Districts

Sixth Schedule (Part II) Areas

O. 265.66

R. (-)28.45 237.21 216.13 (-)21.08

(ii) 102 Survey and Settlement Operations

1. General and Controlling

Establishment for Surveys

General

O. 109.19

R. (-)9.69 99.50 99.44 (-)0.06

(iii) (02) Drawing Section for Survey

General

O. 30.04

R. (-)2.56 27.48 27.42 (-)0.06

(iv) (03) Reproduction Section for Survey

General

O. 49.28

R. (-)14.67 34.61 34.57 (-)0.04

**GRANT NO. 06-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **2029 Land Revenue**

102 Survey and Settlement Operations

(04) Traverse Section for Surveys

General

O. 378.49

R. (-)63.26 315.23 314.79 (-)0.44

(vi) (05) Establishment of Survey School.

General

O. 122.40

R. (-)14.13 108.27 107.88 (-)0.39

(vii) 103 Land Records

(01) Directorate of Land Records

General

O. 97.33

R. (-)12.37 84.96 84.96 …

Surrender of provision of ₹145.13 lakh at serial number (i) to (vii) was due to less expenditure than anticipated.

Reasons for the final savings ₹22.07 lakh at serial number (i) to (vi) have not been intimated (July 2024).

(viii) (02) Procurement of Survey and Equipment

General

O. 10.14

R. (-)10.14 … … …

Surrender of entire provision of ₹10.14 lakh was due to no expenditure incurred during the year.

(ix) (07) Cadastral survey under the

Directorate of Land

Records and Surveys, *etc.*

General

O. 480.80

R. (-)128.77 352.03 351.88 (-)0.15

Withdrawal of provision ₹128.77 lakh was the net effect of decrease of ₹5.88 lakh through re-appropriation without assigning any reason and further decrease of ₹122.89 lakh by way of surrender due to less expenditure during the year.

Reasons for the final savings ₹0.15 lakh have not been intimated (July 2024).

**GRANT NO. 06-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(x) **2029 Land Revenue**

103 Land Records

(09) Establishment of Enforcement

Branch for Identification

Preparation and

Execution of Land Reforms

General

O. 442.84

S. 10.00

R. (-)8.60 444.24 437.44 (-)6.80

(xi) (10) Establishment of a Cell for

Implementation of Metric

System of Land Records

General

O. 20.24

R. (-)8.96 11.28 11.27 (-)0.01

Surrender of provision of ₹17.56 lakh at serial number (x) and (xi) was due to less expenditure during the year.

Reasons for the final savings of ₹6.81 lakh at serial number (x) and (xi) have not been intimated (July 2024).

(xii) **2245 Relief on account of Natural**

**Calamities**

*05 State Disaster Response Fund*

101 Transfer to Reserve Funds and

Deposit Accounts-State Disaster

Response Fund

(03) Transfer to 8121-General and

Other Reserve Fund-122-SDRF

General

O. 4,760.00

R. (-)4,440.00 320.00 320.00 ...

**GRANT NO. 06-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xiii) **2245 Relief on account of Natural**

**Calamities**

*05 State Disaster Response Fund*

901 Deduct Amount Met From State

Disaster Response Fund

(01) Financial Assistance to the

Victims of Natural Calamities

General

O. 2,015.50

R. (-)1,323.00 692.50 (-)692.50 (-)1,385.00

Surrender of provision of ₹5,763.00 lakh at serial number (xii) and (xiii) was due to less expenditure during the year.

Reasons for the final savings ₹1,385.00 lakh at serial number (xiii) have not been intimated (July 2024).

(xiv) *08 State Disaster Mitigation Fund*

101 Disaster Mitigation

(01) Mitigation Projects/Works

General

O. 1,700.00

R. (-)1,700.00 … … …

(xv) 797 Transfer to Reserve

Funds/Deposits Accounts

(01) Meghalaya State Disaster

Mitigation Fund

General

O. 160.00

R. (-)160.00 … … …

Surrender of entire provision of ₹1,860.00 lakh at serial number (xiv) and (xv) was due to non-submission of proposal by SDMA and non-receipt of fund from Government of India.

(xvi) *80 General*

101 Centre for Training in Disaster

Preparedness

(02) Training on Disaster Management

Sixth Schedule (Part II) Areas

O. 179.45

R. (-)113.20 66.25 65.97 (-)0.28

**GRANT NO. 06-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvii) **2245 Relief on account of Natural**

**Calamities**

80 General

101 Centre for Training in Disaster

Preparedness

(02) Training on Disaster Management

General

O. 31.51

R. (-)16.23 15.28 9.29 (-)5.99

Withdrawal of provision of ₹129.43 lakh at serial number (xvi) and (xvii) was the net result of decrease ₹110.53 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹18.90 lakh by way of surrender due to less expenditure during the year.

Reasons for the final savings ₹6.27 lakh at serial number (xvi) and (xvii) have not been intimated (July 2024).

**Centrally Sponsored Schemes**

(xviii) **2245 Relief on account of Natural**

**Calamities**

*05 State Disaster Response Fund*

101 Transfer to Reserve Funds and

Deposit Accounts-State Disaster

Response Fund

(03) Transfer to 8121-General and

Other Reserve Fund-122-SDRF

General

O. 5,822.00

R. (-)3,102.00 2,720.00 2,720.00 …

Surrender of provision of ₹3,102.00 lakh was due to non-receipt of fund from Government of India.

(xix) *08 State Disaster Mitigation Fund*

797 Transfer to Reserve

Funds/Deposits Accounts

(01) Meghalaya State Disaster

Mitigation Fund

General

O. 1,455.00

R. (-)1,455.00

Surrender of entire provision of ₹1,455.00 lakh was due to non-receipt of fund from Government of India.

**GRANT NO. 06-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh**

**Centrally Sponsored Schemes**

(xx) **2245 Relief on account of Natural**

**Calamities**

*80 General*

102 Management of Natural Disasters,

Contingency Plan in Disaster

Prone Areas

(05) Implementation of the

Sendai Frame Work for Disaster

Risk Reduction

Sixth Schedule (Part II) Areas

O. 18.27 18.27 … (-)18.27

Reasons for non-utilisation of the entire provision of ₹18.27 lakh have not been intimated (July 2024).

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

(i) **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. ... ... 172.50 (+)172.50

(ii) 111 Ex-gratia Payments to Bereaved

Families

(01) Financial Assistance to

Victims of Natural calamities

General

O. ... ... 270.00 (+)270.00

(iii) 113 Assistance for Repairs/

Re-construction of Houses

(01) Financial Assistance to

Victims of Natural calamities

General

O. ... ... 250.00 (+)250.00

Reasons for incurring expenditure of ₹692.50 lakh at serial number (i) to (iii) without budget provision have not been intimated (July 2024).

**GRANT NO. 06-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh**

(iv) **2245 Relief on account of Natural**

**Calamities**

*80 General*

101 Centre for Training in Disaster

Preparedness

(01) Creation of Website for

Disaster Management

General

O. 23.25

R. 9.17 32.42 32.42 …

Augmentation of provision of ₹9.17 lakh through re-appropriation to meet the expenditure for the development Software Application and Dashboard for Relief Monitoring System developed by NIC, Government of Meghalaya, Shillong.

(v) (04) Conduct of State and District

Level Mock Exercise

General

R. 47.81 47.81 47.81 ...

Creation of provision of ₹47.81 lakh through re-appropriation to meet the expenditure for the State and District Level Mock Exercise.

(vi) 102 Management of Natural Disasters,

Contingency Plan in Disaster

Prone Areas

(03) Human Resource Support in

Disaster Management

General

O. 46.10

R. 6.75 52.85 52.85 ...

Augmentation of provision of ₹6.75 lakh was the net result of increase of ₹28.15 lakh through re-appropriation to meet the expenditure for purchase of Desktop Computers, Printers for DDMA Mairang/PA system for SDMA and DDMAs and Digital DSLR Camera for SDMA and DDMAs and decrease of ₹21.40 lakh by way of surrender without assigning any reason.

**GRANT NO. 06-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh**

(vii) **2245 Relief on account of Natural**

**Calamities**

*80 General*

102 Management of Natural Disasters,

Contingency Plan in Disaster

Prone Areas

(04) Establishment of Emergency

Operation Centre (EOC)

General

O. 4.00

R. 11.09 15.09 15.09 ...

Augmentation of provision of ₹11.09 lakh through re-appropriation to meet the expenditure for purchase of Desktop 2 KVA UPS for State and District EOCs, for payment of BSNL, VSAT, ISAT.

**Capital:**

6. Overall savings of ₹174.78 lakh was surrendered during the year.

7. Savings occurred mainly under:

(i) **4250 Capital Outlay on other Social**

**Services**

101 Natural Calamities

(01) Construction of Emergency

Operation Centres (EOCs)

General

O. 200.00

R. (-)174.78 25.22 25.22 ...

Surrender of provision of ₹174.78 lakh was due to less expenditure incurred during the year.

**GRANT NO. 06-**Concld**.**

1. **State Disaster Response Fund (SDRF):** In terms of guidelines on constitution and administration of the State Disaster Response Fund (under Major Head- '8121 General & Other Reserve Funds' which is under interest bearing section), the Central and State Governments are required to contribute to the fund in the proportion of 90:10. During the year 2023-24, the State Government received ₹27.20 crore as Central Government's share. The State Government's share during the year is ₹3.20 crore. The State Government transferred ₹30.40 crore (Central Share ₹27.20 crore, State Share ₹3.20 crore) to the Fund under Major Head 8121-122 SDRF.

The State did not receive any grant from the Central Government towards NDRF.

An amount of ₹6.93 crore was set off in the Major Head 2245 as expenditure met from the Funds. The closing balance as on 31 March 2024 was ₹154.33 crore in the fund.

**GRANT NO. 07**

**STAMPS AND REGISTRATION DEPARTMENT**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2030 Stamps and Registration**

Original 3,71,25

Supplementary … 3,71,25 2,81,95 (-)89,30

Amount surrendered

during the year (March 2024) 30,80

**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 36.18 4.82 (-)31.36

Sixth Schedule

(Part II) Areas 335.07 277.13 (-)57.94

**Total Voted 371.25 281.95 (-)89.30**

2. Against the available savings of ₹89.30 lakh, only ₹30.80 lakh was surrendered during the year.

**GRANT NO. 07-**Concld.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2030 Stamps and Registration**

*01 Stamps-Judicial*

101 Cost of Stamps

(01) Manufacturing Cost of Stamps

Supplied from Central Stamps Store

General

O. 10.00

R. (-)10.00 ... ... ...

Withdrawal of the entire provision by ₹10.00 lakh was the net result of decrease of ₹6.02 lakh through re-appropriation and further decrease of ₹3.98 lakh by way of surrender due to non-expenditure during the year.

(ii) *02 Stamps-Non-Judicial*

101 Cost of Stamps

(01) Manufacturing Cost of Stamps

Supplied from Central Stamps Store

General

O. 25.00

R. (-)24.03 0.97 0.97 ...

Surrender of provision by ₹24.03 lakh was due to less expenditure than anticipated.

(iii) *03 Registration*

001 Direction and Administration

(02) District Registration Offices

Sixth Schedule (Part II) Areas

O. 335.07

R. (-)0.80 334.27 276.16 (-)58.11

Withdrawal of provision by ₹0.80 lakh was the net result of increase of ₹1.55 lakh through re-appropriation due to the enhancement of rate for payment of wages and decrease of ₹2.35 lakh by way of surrender due to less expenditure on medical treatment.

Reasons for final savings of ₹58.11 lakh have not been intimated (July 2024).

**GRANT NO. 08**

**ADMINISTRATION OF STATE EXCISE**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2039 State Excise**

Original 25,51,17

Supplementary … 25,51,17 23,46,18 (-)2,04,99

Amount surrendered

during the year (March 2024) 1,93,90

**Notes and Comments:**

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

**(₹ in lakh)**

**Revenue:**

General 543.92 504.41 (-)39.51

Sixth Schedule

(Part II) Areas 2,007.25 1,841.77 (-)165.48

**Total Voted 2,551.17 2,346.18 (-)204.99**

2. Against the available savings of ₹204.99 lakh, only ₹193.90 lakh was surrendered during the year.

**GRANT NO. 08-**Contd.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2039 State Excise**

001 Direction and Administration

(01) Headquarters Establishment

General

O. 306.28

R. (-)23.90 282.38 282.19 (-)0.19

Withdrawal of provision by ₹23.90 lakh was the net result of decrease of ₹3.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹20.90 lakh by way of surrender due to (i) no advertisement expenses during the year (ii) less expenditure and (iii) pending of condemnation of old office vehicles.

Reason for final savings of ₹0.19 lakh have not been intimated (July 2024).

(ii)(02) Enforcement Branch

General

O. 156.88

R. (-)18.86 138.02 137.85 (-)0.17

Surrender of provision by ₹18.86 lakh was due to (i) non filling up of vacant sanction post (ii) no medical expenses (iii) no advertisement expenses during the year.

Reason for final savings of ₹0.17 lakh have not been intimated (July 2024).

(iii)(03) District Establishment

Sixth Schedule (Part II) Areas

O. 2,007.25

R. (-)154.90 1,852.35 1,841.77 (-)10.58

Withdrawal of provision by ₹154.90 lakh was the net result of decrease of ₹9.22 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹145.68 lakh due to retirement and non-filling up of vacant sanction post.

Reason for final savings of ₹10.58 lakh have not been intimated (July 2024).

(iv)(10) Computerisation in Excise

General

O. 33.76

R. (-)4.35 29.41 29.41 ...

Surrender of provision by ₹4.35 lakh was due to (i) less expenditure than anticipated and (ii) non-recruitment of programmer during the year.

**GRANT NO. 08-**Concld.

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2039 State Excise**

001 Direction and Administration

(12) Establishment of The Office of

The Joint Commissioner of Excise, Tura.

General

O. 45.63

R. 2.33 47.96 47.81 (-)0.15

Augmentation of provision by ₹2.33 lakh was the net result of increase of ₹5.98 lakh through re-appropriation due to requirement of fund to meet the expenditure of salaries of the staff of the Joint Commissioner of Excise, Tura and decrease of ₹3.65 lakh by way of surrender due to (i) no medical expenses and (ii) no expenditure on rents, rates & taxes.

Reasons for final savings of ₹0.15 lakh have not been intimated (July 2024).

**GRANT NO. 09**

**ADMINISTRATION AND COLLECTION OF**

**SALES TAX AND OTHER TAXES AND DUTIES *ETC*.**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2040 Taxes on Sales, Trade *etc.***

Original 34,39,62

Supplementary … 34,39,62 32,27,10 (-)2,12,52

Amount surrendered

during the year (March 2024) 2,02,35

**Notes and Comments:**

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

**(₹ in lakh)**

**Revenue:**

General 1,163.94 1,058.04 (-)105.90

Sixth Schedule

(Part II) Areas 2,275.68 2,169.06 (-)106.62

**Total Voted 3,439.62 3,227.10 (-)212.52**

2. Against the available savings of ₹212.52 lakh, only ₹202.35 lakh was surrendered during the year.

**GRANT NO. 09-**Concld.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2040 Taxes on Sales, Trade *etc*.**

001 Direction and Administration

(06) Expenditure of Chairman,

Co-Chairman, Vice-Chairman and

Deputy Chairman of the State Level

Board/Council *etc*. under MCRM

General

O. 75.60

R. (-)32.37 43.23 43.23 ...

Surrender of provision of ₹32.37 lakh was made due to less expenditure than anticipated.

(ii)(08) Implementation of Goods and

Services Tax

General

O. 163.38

R. (-)37.79 125.59 125.59 ...

Withdrawal of provision of ₹37.79 lakh was the net result of decrease of ₹33.60 lakh through re-appropriation and further decrease of ₹4.19 lakh by way of surrender due to less expenditure of fund and non-receipt of bill from Central Government of Advance user charges during the year.

**GRANT NO. 10**

**ADMINISTRATION OF TRANSPORT SERVICES**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2041 Taxes on Vehicles**

**2070 Other Administrative Services**

Original 58,14,00

Supplementary 22,70,16 80,84,16 78,22,72 (-)2,61,44

Amount surrendered

during the year (March 2024) 2,59,10

**Capital:**

**Major Heads:**

**4552 Capital Outlay on**

**North Eastern Areas**

**5053 Capital Outlay on**

**Civil Aviation**

**5055 Capital Outlay on**

**Road Transport**

Original 17,89,00

Supplementary 7,00,00 24,89,00 12,98,62 (-)11,90,38

Amount surrendered

during the year (March 2024) 11,90,38

**GRANT NO. 10-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 3,515.91 3,321.27 (-)194.64

Sixth Schedule

(Part II) Areas 4,568.25 4,501.45 (-)66.80

**Total Voted 8,084.16 7,822.72 (-)261.44**

**Capital:**

General 2,489.00 1,298.62 (-)1,190.38

Sixth Schedule

(Part II) Areas … … …

**Total Voted 2,489.00 1,298.62 (-)1,190.38**

**Revenue:**

2. Against the available savings of ₹261.44 lakh, only ₹259.10 lakh was surrendered during the year.

**Capital:**

3. Since the actual expenditure of ₹1,298.62 lakh did not come up even to the original provision of ₹1,789.00 lakh, supplementary provision of ₹700.00 lakh obtained during the year proved unnecessary.

4. Overall savings of ₹1,190.38 lakh was surrendered during the year.

**GRANT NO. 10-**Contd.

5. Savings occurred mainly under:-

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **5053 Capital Outlay on Civil Aviation**

*02 Air Ports*

102 Aerodromes

(02) Subsidy to Private Airlines

General

O. 150.00

R. (-)150.00 … … …

Withdrawal of entire provision of ₹150.00 lakh was due to non-expenditure during the year.

(ii) (03) Upgradation of Umroi Airport

General

O. 1,000.00

S. 400.00

R. (-)907.13 492.87 492.87 …

Withdrawal of provision by ₹907.13 lakh was the net result of decrease of ₹155.75 lakh through re-appropriation and further decrease of ₹751.38 lakh by way of surrender due to less expenditure than anticipated.

(iii) (04) Construction of Helipad at Shillong

General

O. 200.00

R. (-)200.00 … … …

(iv) **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. 20.00

R. (-)20.00 … … …

(v) (09) Construction of Check Gate

General

O. 20.00

R. (-)20.00 … … …

**GRANT NO. 10-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

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

050 Lands and Buildings

(10) Construction of Boundaries of Retaining

Walls for District Offices Building

General

O. 50.00

R. (-)50.00 … … …

(vii) (11) Reconstruction of Retaining

Walls and Renovation for District

Office and Head Quarters

General

O. 50.00

R. (-)50.00 … … …

(viii) (12) Shillong City Centre

General

O. 50.00

R. (-)50.00 … … …

Surrender of entire provision of ₹390.00 lakh at serial number (iii) to (viii) was due to non-requirement of fund.

(ix) 800 Other Expenditure

(23) Construction of Bus/Trucks

Terminus

General

O. 30.00

R. (-)30.00 ... ... …

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

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

(i) **5053 Capital Outlay on Civil Aviation**

*01 Air Services*

800 Other Expenditure

(01) Regional Connectivity Schemes

(RCS) UDAN I & II

General

O. 200.00

R. 305.75 505.75 505.75 ...

Augmentation of provision by ₹305.75 lakh through re-appropriation was due to expenditure for payment of Bill of M/s Spice Jet Limited for the period w.e.f. 24-02-2023 to   
30-06-2023.

**GRANT NO. 11**

**ADMINISTRATION OF ELECTRICITY ACTS AND**

**RULES, POWER DEPARTMENT SERVICES *ETC*.**

**(All Voted-All General)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2045 Other Taxes and Duties on**

**Commodities and Services**

**2501 Special Programmes for Rural**

**Development**

**2801 Power**

**2810 New and Renewable Energy**

Original 2,63,96,20

Supplementary 95,69,79 3,59,65,99 2,87,59,14 (-)72,06,85

Amount surrendered

during the year (March 2024) 72,06,60

**Capital:**

**Major Heads:**

**4552 Capital Outlay on**

**North Eastern Areas**

**4801 Capital Outlay on**

**Power Projects**

**6801 Loans for Power Projects**

Original 4,53,56,00

Supplementary 5,60,00,00 10,13,56,00 9,33,56,00 (-)80,00,00

Amount surrendered

during the year (March 2024) 80,00,00

**GRANT NO. 11-**Contd.

**Notes and Comments:**

**Revenue:**

1. Against the available savings of ₹7,206.85 lakh, only ₹7,206.60 lakh was surrendered during the year.

2. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2045 Other Taxes and Duties on**

**Commodities and Services**

103 Collection Charges-Electricity

Duty

(01) Inspectorate of Electricity

General

O. 232.79

R. (-)55.18 177.61 177.65 (+)0.04

Withdrawal of provision of ₹55.18 lakh was the net result of decrease by ₹47.18 lakh through re-appropriation and further decrease of ₹8.00 lakh by way of surrender due to less expenditure.

Reason for final excess of ₹0.04 lakh have not been intimated (July 2024).

(ii) (03) Zonal Offices

General

O. 65.12

R. (-)7.70 57.42 57.15 (-)0.27

Surrender of provision of ₹7.70 lakh was due to less expenditure during the year.

Reasons for final savings of ₹0.27 lakh have not been intimated (July 2024).

(iii) **2501 Special Programmes for Rural**

**Development**

*04 Integrated Rural Energy Planning*

*Programme*

105 Project Implementation

(01) Administrative Expenses

General

O. 40.00

S. 336.50

R. (-)376.50 ... ... ...

Surrender of entire provision of ₹376.50 lakh was due to no expenditure during the year.

**GRANT NO. 11-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **2501 Special Programmes for Rural**

**Development**

*04 Integrated Rural Energy Planning*

*Programme*

105 Project Implementation

(03) Biomass Gasification

General

O. 50.00

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

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

(v) (04) Field Project

General

O. 25.00

R. (-)25.00 ... ... ...

(vi) (06) Promotion of Tourism

Through Energy Application

General

O. 100.00

R. (-)100.00 ... ... ...

(vii) (07) Central Home Heating System

Through Briquetting Technology and

Solar Fan

General

O. 15.00

R. (-)15.00 ... ... ...

Surrender of entire provision of ₹140.00 lakh at serial number (v) to (vii) was due to no expenditure during the year.

(viii) (08) Preparation of DPR

General

O. 230.00

R. (-)149.35 80.65 80.65 ...

Withdrawal of provision of ₹149.35 lakh was the net result of decrease by ₹135.34 lakh through re-appropriation and further decrease of ₹14.01 lakh due to less expenditure than anticipated.

**GRANT NO. 11-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2801 Power**

*80 General*

101 Assistance to Electricity Boards

(02) Construction of

Transmission Lines and

Substations under Transmission

Project

General

O. 1,000.00

R. (-)1,000.00 ... ... ...

(x) (56) Release of 15% State's Share against

Deendayal Upadhyaya Gram

Yojana(DDUGJY) Grant

General

O. 42.00

R. (-)42.00 ... ... ...

Surrender of entire provision of ₹1,042.00 lakh at serial number (ix) and (x) was due to (i) non-release of fund and (ii) no expenditure during the year.

(xi) (72) Construction of Riangdo SHP

(3X1000) KW

General

O. 1,000.00

R (-)1,000.00 ... ... ...

Surrender of entire provision of ₹1,000.00 lakh was due to non-requirement of fund.

(xii) (77) State Share CSS

General

O. 1,000.00

R. (-)1,000.00 ... ... ...

Withdrawal of provision of ₹1,000.00 lakh was the net result of increase of ₹401.00 lakh through re-appropriation for implementation of Revamped Distribution Sector Scheme in the State of Meghalaya and decrease of ₹1,401.00 lakh by way of surrender due to non-release of fund.

(xiii) (78) State Share for NEC

General

O. 80.02

R. (-)80.02 ... ... ...

**GRANT NO. 11-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xiv) **2801 Power**

80 General

101 Assistance to Electricity Boards

(82) Replacement of 80 MVAR Bus

Reactor at 400/220/132 KV Sub

Station Killing

General

O. 222.00

R. (-)222.00 ... ... ...

Surrender of entire provision of ₹302.02 lakh at serial number (xiii) and (xiv) was due to no expenditure during the year.

(xv) 800 Other Expenditure

(03) Re-payment of Loan

Component and Interest thereto on

Account of RGGVY

General

O. 3,025.00

R. (-)3,025.00 ... ... ...

(xvi) (04) System Improvement for very

Important Public Events

General

O. 200.00

R. (-)200.00 ... ... ...

Withdrawal of entire provision ₹3,225.00 lakh at serial number (xv) and (xvi) was the net result of decrease of ₹3,025.25 lakh through reappropriation due to no expenditure under the scheme and further decrease of ₹199.75 lakh by way of surrender due to no expenditure during the year.

**Centrally Sponsored Schemes**

(xvii) **2801 Power**

*80 General*

101 Assistance to Electricity Boards

(76) Dam Rehabilitation and

Improvement Project (DRIP) under

External Aided Project

General

O. 200.00

R. (-)200.00 ... ... ...

**GRANT NO. 11-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xviii) **2801 Power**

*80 General*

101 Assistance to Electricity Boards

(77) State Share CSS

General

O. 1,500.00

R. (-)1,500.00 ... ... ...

Surrender of entire provision of ₹1,700.00 lakh at serial number(xvii) and (xviii) was due to (i) non-release of fund and (ii) no expenditure during the year.

**Externally Aided Project**

(xix) **2801 Power**

*80 General*

101 Assistance to Electricity Boards

(05) Grants to SE (EAP)

General

O. 500.00

R. (-)500.00 ... ... ...

Surrender of entire provision of ₹500.00 lakh was due to no expenditure during the year.

(xx) **2810 New and Renewable Energy**

101 Grid Interactive and Distributed

Renewable Power

(02) Cooking, Lighting Purpose

General

O. 150.00

R. (-)150.00 ... ... ...

(xxi) (05) Solar Lantern

General

O. 50.00

R. (-)29.68 20.32 20.32 ...

Surrender of provision of ₹179.68 lakh at serial number (xx) and (xxi) was due to less expenditure than anticipated.

**GRANT NO. 11-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxii ) **2810 New and Renewable Energy**

102 Renewable Energy for Rural

Applications

(01) Domestic Home Lighting System

General

O. 200.00

R. (-)200.00 ... ... ...

(xxiii) (06) Information Technology Up-gradation

General

O. 10.00

R. (-)10.00 ... ... ...

(xxiv) (07) Solar Water R.O. Purification

General

O. 10.00

R. (-)10.00 ... ... ...

(xxv) (09) Windmill Programme

General

O. 10.00

R. (-)10.00 ... ... ...

Surrender of entire provision of ₹230.00 lakh at serial number (xxii) to (xxv) was made due to no expenditure during the year.

(xxvi) (10) KUSUM Solar Water Pumping

System

General

O. 191.25

R. (-)129.84 61.41 61.41 ...

Reduction of provision of ₹129.84 lakh by way of surrender was due to less expenditure than anticipated.

(xxvii) (11) Preparation of DPR

General

O. 10.00

R. (-)10.00 ... ... ...

Surrender of entire provision of ₹10.00 lakh was due to no expenditure during the year.

**GRANT NO. 11-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxviii) **2810 New and Renewable Energy**

105 Supporting Programmes

(01) General Programmes

General

O. 10.00

R. (-)10.00 ... ... ...

(xxix) 800 Other expenditure

(03) Village Electrification

General

O. 15.00

R. (-)15.00 ... ... ...

Surrender of the entire provision of ₹25.00 lakh at serial number (xxviii) and (xxix) was made due to no expenditure during the year.

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

(i) **2801 Power**

80 General

101 Assistance to Electricity Boards

(09) Survey and Investigation

General

R. 205.01 205.01 205.01 ...

(ii) (11) Myntdu Leshka HEP 3x42 MW

General

R. 43.52 43.52 43.52 ...

(iii) (64) State Dam Safety Cell

General

R. 64.63 64.63 64.63 ...

Creation of provision of ₹313.16 lakh through re-appropriation was due to shortfall of fund for (i) Compensatory Afforestation of the Myntdu Leshka Stage-II and Survey and investigation of Sidiguri Small Hydro Project (ii) Plantation under catchment area at Myntdu Leshka HEP Stage–1 and (iii) setting up of State Dam Safety Cell.

**GRANT NO. 11-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **2801 Power**

80 General

800 Other Expenditure

(05) Payment of Electricity dues in

Respect of Various Government

Department

General

S. 2,227.29

R. 2,624.00 4,851.29 4,851.29 ...

Creation of provision of ₹2,624.00 lakh through re-appropriation was due to clearing of outstanding electric dues of various Government Departments.

**Capital:**

4. Overall savings of ₹8,000.00 lakh was surrendered during the year.

5. Savings occurred mainly under:

(i) **4801 Capital Outlay on Power Projects**

*05 Transmission and Distribution*

190 Investments in Public Sector and

Other Undertakings

(03) Construction of Transmission

Lines and Substations

General

S. 8,000.00

R. (-)8,000.00 ... ... ...

Surrender of entire provision of ₹8,000.00 lakh was due to no expenditure during the year.

(ii) **6801 Loans for Power Projects**

201 Hydel Generation

(01) Construction of Riangdo

Small Hydel Project (3X1000 KW)

General

O. 556.00

R. (-)111.00 445.00 445.00 ...

Withdrawal of provision of ₹111.00 lakh through re-appropriation was due to less expenditure than anticipated.

**GRANT NO. 11-**Concld.

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **6801 Loans for Power Projects**

800 Other Loans to Electricity

Boards

(04) Non-Lapsable Central Pool of

Resources

General

R. 111.00 111.00 111.00 ...

Creation of provision of ₹111.00 lakh through re-appropriation was due to shortfall of fund for Ganol H.E. Project (3x7.5 MW).

**GRANT NO. 12**

**ADMINISTRATION OF SMALL SAVINGS ORGANISATION**

**(All Voted-All General)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2047 Other Fiscal Services**

Original 78,00

Supplementary … 78,00 44,09 (-)33,91

Amount surrendered

during the year (March 2024) 33,91

**Note and Comments:**

1. Overall savings of provision of ₹33.91 lakh was surrendered during the year.

2. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2047 Other Fiscal Services**

103 Promotion of Small Savings

(01) Directorate of Small Savings

General

O. 78.00

R. (-)33.91 44.09 44.09 …

Surrender of provision of ₹33.91 lakh was made due to (i) less expenditure and (ii) Duftry expired and LDA Post lying vacant till February 2024.

**GRANT NO. 13**

**ADMINISTRATION OF THE SECRETARIAT-**

**GENERAL AND ECONOMIC SERVICES**

**(All Voted-All General)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2013 Council of Ministers**

**2052 Secretariat-General Services**

**2251 Secretariat-Social Services**

**3451 Secretariat Economic Services**

Original 1,41,10,00

Supplementary 1,66,99 1,42,76,99 1,35,79,48 (-)6,97,51

Amount surrendered

during the year (March 2024) 6,75,65

**Notes and Comments:**

1. Against the available savings of ₹697.51 lakh, only ₹675.65 lakh was surrendered during the year.

2. Since the actual expenditure of ₹13,579.48 lakh did not come up even to the original provision of ₹14,110.00 lakh, supplementary provision of ₹166.99 lakh obtained during the year proved unnecessary.

**GRANT NO. 14**

**ADMINISTRATION OF THE ADMINISTRATIVE SERVICES**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2053 District Administration**

**2070 Other Administrative**

**Services**

Original 81,39,56

Supplementary 8,55,26 89,94,82 75,70,84 (-)14,23,98

Amount surrendered

during the year (March 2024) 14,01,94

**Notes and Comments:**

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

**(₹ in lakh)**

**Revenue:**

General 1,361.68 733.67 (-)628.01

Sixth Schedule

(Part II) Areas 7,633.14 6,837.17 (-)795.97

**Total Voted 8,994.82 7,570.84 (-)1,423.98**

2. Against the available savings of ₹1,423.98 lakh, only ₹1,401.94 lakh was surrendered during the year.

3. Since the actual expenditure of ₹7,570.84 lakh did not come up even to the original provision of ₹8,139.56 lakh, supplementary provision of ₹855.26 lakh obtained during the year proved unnecessary.

**GRANT NO. 14-**Contd**.**

4.Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2053 District Administration**

001 Direction and Administration.

(01) Payment due to Me.S.E.B/Municipal

Board Telephone Bills (BSNL)

Sixth Schedule (Part II) Areas

O. 116.38

R. (-)11.54 104.84 103.84 (-)1.00

Surrender of provision by ₹11.54 lakh was due to less expenditure than anticipated.

Reason for final savings of ₹1.00 lakh have not been intimated (July 2024).

(ii) 093 District Establishments

(01) D.C'S Establishment.

Sixth Schedule (Part II) Areas

O. 4,612.43

S. 611.37

R. (-)403.33 4,820.47 4,810.64 (-)9.83

Withdrawal of provision by ₹403.33 lakh was the net result of increase of ₹48.50 lakh through re-appropriation due to shortfall of budget provision and further decrease of ₹451.83 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹9.83 lakh have not been intimated (July 2024).

(iii) 094 Other Establishments

(01) Sub-Divisional Establishment

Sixth Schedule (Part II) Areas

O. 1,144.84

S. 203.48

R. (-)260.22 1,088.10 1,087.74 (-)0.36

(iv) (02) Process Serving Establishment

Sixth Schedule (Part II) Areas

O. 523.79

S. 3.90

R. (-)48.30 479.39 477.64 (-)1.75

(v) (05) District Selection Committee

Sixth Schedule (Part II) Areas

O. 299.91

S. 36.52

R. (-)38.88 297.55 295.27 (-)2.28

**GRANT NO. 14-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **2053 District Administration**

094 Other Establishments

(06) Administration Units

Sixth Schedule (Part II) Areas

O. 32.13

R. (-)28.31 3.82 3.82 ...

Withdrawal of provision by ₹375.71 lakh at serial number (iii) to (vi) was the net result of decrease of ₹57.10 lakh through re-appropriation without assigning any reason and further decrease of ₹318.61 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹4.39 lakh at serial number (iii) to ((v) have not been intimated (July 2024).

(vii) 101 Commissioners

(01) Commissioner Establishment.

General

O. 80.20

R. (-)16.97 63.23 63.21 (-)0.02

Withdrawal of provision by ₹16.97 lakh was the net result of decrease of ₹2.48 lakh through re-appropriation without assigning any reason and further decrease of ₹14.49 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.02 lakh have not been intimated (July 2024).

(viii) **2070 Other Administrative Services**

003 Training

(09) Meghalaya Administrative

Training Institute

General

O. 1,003.05

R. (-)516.30 486.75 479.47 (-)7.28

Withdrawal of provision by ₹516.30 lakh was the net result of increase of ₹33.23 lakh through re-appropriation due to shortfall of fund under medical treatment, wages, minor works and further decrease of ₹549.53 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹7.28 lakh have not been intimated (July 2024).

**GRANT NO. 14-**Concld**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2070 Other Administrative Services**

003 Training

(11) Disaster Management Cell of MATI

General

O. 32.30

R. (-)17.67 14.63 14.63 ...

Withdrawal of provision by ₹17.67 lakh was the net result of decrease of ₹2.00 lakh through re-appropriation without assigning any reason and further decrease of ₹15.67 lakh by way of surrender due to less expenditure than anticipated.

(x) (12) Hostel

General

O. 82.13

R. (-)67.13 15.00 15.00 ...

Withdrawal of provision by ₹67.13 lakh was the net result of decrease of ₹33.23 lakh through re-appropriation without assigning any reason and decrease of ₹33.90 lakh through surrender due to less expenditure than anticipated.

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

(i) **2053 District Administration**

101 Commissioners

(01) Commissioner Establishment

Sixth Schedule (Part II) Areas

O. 48.40

R. 9.36 57.76 58.21 (+)0.45

Augmentation of provision by ₹9.36 lakh was the net result of increase of ₹11.07 lakh through re-appropriation due to shortfall of budget provision and decrease of ₹1.71 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.45 lakh have not been intimated (July 2024).

**GRANT NO. 15**

**TREASURY AND ACCOUNTS ADMINISTRATION**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2054 Treasury and Accounts**

**Administration**

Original 59,64,00

Supplementary 1,29,79 60,93,79 58,48,12 (-)2,45,67

Amount surrendered

during the year (March 2024) 2,37,62

**Notes and Comments:**

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

**(₹ in lakh)**

**Revenue:**

General 3,153.73 2,932.14 (-)221.59

Sixth Schedule

(Part II) Areas 2,940.06 2,915.98 (-)24.08

**Total Voted 6,093.79 5,848.12 (-)245.67**

**Notes and Comments:**

2. Against available savings of ₹245.67 lakh, only ₹237.62 lakh was surrendered during the year.

3. Since the actual expenditure of ₹5,848.12 lakh did not come up even to the original provision of ₹5,964.00 lakh, supplementary provision of ₹129.79 lakh obtained during the year proved unnecessary.

**GRANT NO. 16**

**ADMINISTRATION OF CIVIL POLICE AND**

**FIRE PROTECTION SERVICES**

**Total grant/ Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2055 Police**

**2070 Other Administrative Services**

**2216 Housing**

**Voted:**

Original 12,48,00,43

Supplementary 48,21,66 12,96,22,09 11,77,00,99 (-)1,19,21,10

Amount surrendered

during the year (March 2024) 1,14,12,34

***Charged:***

*Original 17,05*

*Supplementary 7,95 25,00 24,87 (-)13*

*Amount surrendered*

*during the year (March 2024) 13*

**Capital:**

**Major Head:**

**4055 Capital Outlay on Police**

**Voted:**

Original 37,00,00

Supplementary 50,00,00 87,00,00 37,35,90 (-)49,64,10

Amount surrendered

during the year (March 2024) 24,64,10

**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/ Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 70,492.67 59,725.19 (-)10,767.48

Sixth Schedule

(Part II) Areas 59129.42 57,975.80 (-)1,153.62

**Total Voted 1,29,622.09 1,17,700.99 (-)11,921.10**

***Charged:***

*General 25.00 24.87 (-)0.13*

*Sixth Schedule*

*(Part II) Areas … … …*

***Total Charged*** ***25.00 24.87 (-)0.13***

**Capital:**

General 6,948.55 3,149.45 (-)3,799.10

Sixth Schedule

(Part II) Areas 1,751.45 586.45 (-)1,165.00

**Total Voted 8,700.00 3,735.90 (-)4,964.10**

2. Against the available savings of ₹11,921.10 lakh, only ₹11,412.34 lakh was surrendered during the year.

3. Since the actual expenditure of ₹1,17,700.99 lakh did not come up even to the original provision of ₹1,24,800.43 lakh, supplementary provision of ₹4,821.66 lakh obtained during the year proved unnecessary.

**GRANT NO. 16-**Contd.

4. Savings occurred mainly under:

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(i) **2055 Police**

001 Direction and Administration

(01) Inspector General of

Police's Office

General

O. 926.60

R. (-)97.68 828.92 827.78 (-)1.14

Withdrawal of provision of ₹97.68 lakh was the net result of increase of ₹93.93 lakh through re-appropriation due to requirement of fund to meet expenditure under the scheme and decrease of ₹191.61 lakh by way of surrender due to (i) non-receipt of sanction for medical treatment (ii) no cash flow in BEAMS and (iii) less expenditure than anticipated.

Reasons for final savings of ₹1.14 lakh have not been intimated (July 2024).

(ii) (04) D.I.G.(AP)'s Office

General

O. 87.21

R. (-)71.56 15.65 15.65 ...

(iii) (14) Recruitment of Police

Personnel in Meghalaya Police

General

O. 229.48

R. (-)133.83 95.65 95.65 ...

Surrender of provision by ₹205.39 lakh at serial number (ii) and (iii) was due to less expenditure than anticipated.

(iv) 003 Education and Training

1. Police Training

School/College

General

O. 711.03

R. (-)80.46 630.57 628.74 (-)1.83

Withdrawal of provision of ₹80.46 lakh was the net result of increase of ₹2.08 lakh through re-appropriation due to requirement of fund to meet expenditure under the scheme and further decrease of ₹82.54 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹1.83 lakh have not been intimated (July 2024).

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(v) **2055 Police**

003 Education and Training

(03) Training of Police

Personnel Outside The State

General

O. 19.20

R. (-)19.20 ... ... ...

Withdrawal of entire provision of ₹19.20 lakh was the net result of decrease of ₹2.08 lakh through re-appropriation and further decrease of ₹17.12 lakh by way of surrender due to non-requirement of fund.

(vi) 101 Criminal Investigation and

Vigilance

(01) State C.I.D Organisation

General

O. 813.39

S. 1.62

R. (-)40.88 774.13 768.77 (-)5.36

Withdrawal of provision of ₹40.88 lakh was the net result of increase of ₹60.65 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹101.53 lakh by way of surrender due to (i) non-receipt of sanction for medical treatment (ii) no cash flow in BEAMS and (iii) less expenditure than anticipated.

Reasons for final savings of ₹5.36 lakh have not been intimated (July 2024).

(vii) (04) State Crime Record Bureau

(S.C.R.B.)

General

O. 158.42

R. (-)16.67 141.75 141.68 (-)0.07

Withdrawal of provision of ₹16.67 lakh was the net result of increase of ₹0.93 lakh through re-appropriation due to requirement of fund and decrease of ₹17.60 lakh by way of surrender due to (i) non-receipt of sanction for medical treatment and (ii) less expenditure than anticipated.

Reasons for final savings of ₹0.07 lakh have not been intimated (July 2024).

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(viii) **2055 Police**

101 Criminal Investigation and Vigilance

(05) Cyber Crime Wing

General

O. 213.23

R. (-)91.34 121.89 154.39 (+)32.50

Withdrawal of provision of ₹91.34 lakh was the net result of increase of ₹0.49 lakh through re-appropriation due to requirement of fund and further decrease of ₹91.83 lakh by way of surrender due to (i) non-receipt of sanction for domestic travel expenses (ii) no cash flow in BEAMS and (iii) less expenditure than anticipated.

Reasons for final excess of ₹32.50 lakh have not been intimated (July 2024).

(ix) (06) Crime and Criminal Tracking

Network System

General

O. 118.01

R. (-)88.97 29.04 29.04 ...

Withdrawal of provision of ₹88.97 lakh was the net result of decrease of ₹48.84 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹40.13 lakh by way of surrender due to less expenditure than anticipated.

(x) (08) Cyber Crime Prevention Against

Women and Children (C.C.P.W.C)

General

O. 157.36

R. (-)157.36 ... ... ...

Surrender of entire provision of ₹157.36 lakh was due to non-incurring of expenditure during the year.

(xi) 104 Special Police

(01) 1st Meghalaya Police Battalion

General

O. 7,429.75

S. 25.88

R. (-)284.77 7,170.86 7,176.35 (+)5.49

Withdrawal of provision of ₹284.77 lakh was the net result of increase of ₹12.00 lakh through re-appropriation due to requirement of fund under the scheme and further decrease of ₹296.77 lakh by way of surrender due to (i) non-receipt of sanction for medical treatment and (ii) less expenditure than anticipated.

Reasons for final excess of ₹5.49 lakh have not been intimated (July 2024).

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xii) **2055 Police**

104 Special Police

(03) Hospital Charge for the

Battalion

General

O. 51.48

R. (-)15.57 35.91 35.94 (+)0.03

Surrender of provision by ₹15.57 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.03 lakh have not been intimated (July 2024).

(xiii) (04) 2nd Meghalaya Police

Battalion

General

O. 7,447.45

S. 26.71

R. (-)739.27 6,734.89 6,747.69 (+)12.79

Withdrawal of provision of ₹739.27 lakh was the net result of decrease of ₹121.42 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹617.85 lakh by way of surrender due to less expenditure than anticipated .

Reasons for final excess of ₹12.79 lakh have not been intimated (July 2024).

(xiv) (05) Raising of 3rd M.L.P.

Battalion./IRB

General

O. 6,352.21

S. 60.82

R. (-)1,427.08 4,985.95 4,993.31 (+)7.35

Withdrawal of provision of ₹1,427.08 lakh was the net result of increase of ₹32.22 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and further decrease of ₹1,459.30 lakh by way of surrender due to (i) non-receipt of sanction for medical treatment and (ii) less expenditure than anticipated.

Reasons for final excess of ₹7.35 lakh have not been intimated (July 2024).

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xv) **2055 Police**

104 Special Police

(06) Raising of 4th MLP Bn/

2nd IR Bn.

General

O. 7,076.36

S. 42.14

R. (-)1,158.32 5,960.18 5,958.54 (-)1.64

Withdrawal of provision of ₹1,158.32 lakh was the net result of increase of ₹5.00 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and further decrease of ₹1,163.32 lakh by way of surrender due to (i) non-receipt of sanction for medical treatment and (ii) less expenditure than anticipated.

Reasons for final savings of ₹1.64 lakh have not been intimated (July 2024).

(xvi) (11) Raising of 5th M.L.P. Bn/

3rd IRBN

General

O. 6,623.42

S. 82.83

R. (-)136.20 6,570.05 6,607.38 (+)37.33

Withdrawal of provision of ₹136.20 lakh was the net result of increase of ₹172.25 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and further decrease of ₹308.45 lakh by way of surrender due to (i) non-receipt of sanction for medical treatment, other charges and (ii) less expenditure than anticipated.

Reasons for final excess of ₹37.33 lakh have not been intimated (July 2024).

(xvii) (13) Raising of 6th MLP Bn/

4th IRBN

General

O. 6,349.80

R. (-) 618.12 5,731.68 5,814.98 (+)83.30

Withdrawal of provision of ₹618.12 lakh was the net result of increase of ₹89.40 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and further decrease of ₹707.52 lakh by way of surrender due to (i) non-receipt of sanction for medical treatment and (ii) less expenditure than anticipated.

Reasons for final excess of ₹83.30 lakh have not been intimated (July 2024).

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xviii) **2055 Police**

104 Special Police

(16) Multi-Purpose Special Force

Battalion.

General

O. 8,651.37

S. 47.03

R. (-)3,894.01 4,804.39 4,831.32 (+)26.93

Withdrawal of provision of ₹3,894.01 lakh was the net result of decrease of ₹2,733.84 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹1,160.17 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹26.93 lakh have not been intimated (July 2024).

(xix) (22) Police Infrastructure

Renovation Fund

General

O. 350.00

R. (-)350.00 ... ... ...

Surrender of entire provision of ₹350.00 lakh was due to non-incurring of expenditure during the year.

(xx) 109 District Police

(02) Village Defence Organisation

Sixth Schedule (Part II) Areas

O. 255.70

S. 86.86

R. (-)29.92 312.64 311.81 (-)0.83

Withdrawal of provision of ₹29.92 lakh was the net result of decrease of ₹0.16 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹29.76 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.83 lakh have not been intimated (July 2024).

(xxi) (04) Payments towards Charges for

Requisition of CRP/Outside

Battalion-

Sixth Schedule (Part II) Areas

O. 500.00

R. (-)241.08 258.92 258.92 ...

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xxii) **2055 Police**

109 District Police

(05) Thumb and Finger Impression and

Photography Scheme

General

O. 125.43

R. (-)9.83 115.60 115.14 (-)0.46

Surrender of provision by ₹250.91 lakh at serial number (xxi) and (xxii) was due to less expenditure than anticipated.

Reasons for final savings of ₹0.46 lakh at serial number (xxii) have not been intimated (July 2024).

(xxiii) (06) Expenditure on Police Check

Post in Indo-Bangladesh Border

General

O. 808.35

S. 18.17

R. (-)42.79 783.73 782.54 (-)1.19

Withdrawal of provision of ₹42.79 lakh was the net result of increase of ₹3.85 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and further decrease of ₹46.64 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹1.19 lakh have not been intimated (July 2024).

(xxiv) (07) Registration and

Surveillance of Foreigners

General

O. 187.91

R. (-)39.70 148.21 148.01 (-)0.20

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

Reasons for final savings of ₹0.20 lakh have not been intimated (July 2024).

(xxv) (13) Establishment of Watch Post Scheme

General

O. 107.54

R. (-)29.10 78.44 77.22 (-)1.22

Surrender of provision by ₹29.10 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹1.22 lakh have not been intimated (July 2024).

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xxvi) **2055 Police**

109 District Police

(15) Expenditure on Police Check

Post on Highways

General

O. 169.44

R. (-)25.97 143.47 143.47 ...

Surrender of provision by ₹25.97 lakh was due to less expenditure than anticipated.

(xxvii) (28) Requisition of Vehicles

Sixth Schedule (Part II) Areas

O. 1,029.17

R. (-)2.75 1,026.42 1,026.92 (+)0.50

Surrender of provision by ₹2.75 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹0.50 lakh have not been intimated (July 2024).

(xxviii) (31) Police Infrastructure

Renovation Fund

Sixth Schedule (Part II) Areas

O. 600.00

R. (-)600.00 ... ... ...

Surrender of the entire provision of ₹600.00 lakh was due to non-incurring of expenditure during the year.

(xxix) 114 Wireless and Computers

(01) State Police Wireless

Organisation

General

O. 5,003.56

S. 10.67

R. (-)892.28 4,121.95 4,090.58 (-)31.37

Withdrawal of provision of ₹892.28 lakh was the net result of increase of ₹40.00 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and further decrease of ₹932.28 lakh by way of surrender due to (i) non-receipt of sanction for medical treatment (ii) no cash flow in BEAMS and (iii) less expenditure than anticipated.

Reasons for final savings of ₹31.37 lakh have not been intimated (July 2024).

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xxx) **2055 Police**

115 Modernisation of Police Force

(02) Expenditure on Modernisation of

Criminal Investigation Department and

Vigilance (including Police

Wireless Organisation)

General

O. 137.81

R. (-)137.81 ... ... ...

(xxxi) (04) Expenditure on Modernisation of

District Police

Sixth Schedule (Part II) Areas

O. 62.09

R. (-)62.09 ... ... ...

(xxxii) (05) Expenditure on Modernisation

Pertaining to Forensic

Science Laboratory

General

O. 90.90

R. (-)90.90 ... ... ...

(xxxiii) (07) Expenditure on Modernisation of

3rd MLP BN. (I.R.B)

General

O. 13.25

R. (-)13.25 ... ... ...

Surrender of entire provision of ₹304.05 lakh at serial number (xxx) to (xxxiii) was due to non-incurring of expenditure during the year.

(xxxiv) 116 Forensic Science

(01) Forensic Science Laboratory

General

O. 489.22

R. (-)191.96 297.26 297.01 (-)0.25

Withdrawal of provision of ₹191.96 lakh was the net result of increase of ₹3.00 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and further decrease of ₹194.96 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.25 lakh have not been intimated (July 2024).

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xxxv) **2055 Police**

116 Forensic Science

(03) DNA Unit

General

O. 294.56

R. (-)294.56 ... ... ...

Withdrawal of entire provision of ₹294.56 lakh was the net result of decrease of ₹53.29 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹241.27 lakh by way of surrender due to non-incurring of expenditure during the year.

(xxxvi) **2070 Other Administrative Services**

108 Fire Protection and Control

(02) Protection and Control

(Fire Services Station)

Sixth Schedule (Part II) Areas

O. 6,133.93

S. 17.15

R. (-)355.79 5,795.29 5,773.50 (-)21.79

Withdrawal of provision of ₹355.79 lakh was the net result of increase of ₹64.24 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and further decrease of ₹420.03 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹21.79 lakh have not been intimated (July 2024).

(xxxvii) (06) Procurement of Fire

Fighting Equipments

General

O. 43.67

R. (-)31.47 12.20 12.20 ...

Withdrawal of provision of ₹31.47 lakh through re-appropriation was due to less requirement of fund.

(xxxviii) (09) National Emergency Response

System (NERS)

Sixth Schedule (Part II) Areas

O. 66.30

R. (-)46.14 20.16 20.16 ...

Withdrawal of provision of ₹46.14 lakh was the net result of decrease of ₹14.16 lakh through re-appropriation due to less requirement of fund and further decrease of ₹31.98 lakh by way of surrender due to less expenditure than anticipated.

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xxxix) **2070 Other Administrative Services**

108 Fire Protection and Control

(11) Security and Fire Services at

Shillong Airport

Sixth Schedule (Part II) Areas

O. 1,036.42

R. (-)829.84 206.58 206.44 (-)0.14

Withdrawal of provision of ₹829.84 lakh was the net result of decrease of ₹528.79 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹301.05 lakh by way of surrender due to (i) no cash flow in BEAMS and (ii) less expenditure than anticipated.

Reasons for final savings of ₹0.14 lakh have not been intimated (July 2024).

(xl) (13) Police Infrastructure

Renovation Fund

General

O. 50.00

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

Surrender of entire provision of ₹50.00 lakh was due to non-incurring of expenditure during the year.

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

(i) **2055 Police**

001 Direction and Administration

(02) Range Office

General

O. 152.20

R. 9.08 161.28 161.26 (-)0.02

Augmentation of provision by ₹9.08 lakh was the net result of increase of ₹13.01 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹3.93 lakh by way of surrender due to (i) non-receipt of sanction for medical treatment and (ii) less expenditure than anticipated.

Reasons for final savings of ₹0.02 lakh have not been intimated (July 2024).

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2055 Police**

001 Direction and Administration

(03) D.I.G. Re-organisation's Office

General

O. 90.55

R. 31.76 122.31 122.33 (+)0.02

Augmentation of provision by ₹31.76 lakh was the net result of increase of ₹40.96 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹9.20 lakh by way of surrender due to (i) non-receipt of sanction for domestic travel expenses and (ii) less expenditure than anticipated.

Reasons for final excess of ₹0.02 lakh have not been intimated (July 2024).

(iii) (11) Payment dues to Me.PDCL/

Municipal Board/

Telephone Bills (BSNL)

General

O. 281.82

R. 229.20 511.02 491.79 (-)19.23

Augmentation of provision by ₹229.20 lakh was the net result of increase of ₹279.20 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹50.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹19.23 lakh have not been intimated (July 2024).

(iv) (17) Engineering Wing

General

R. 15.21 15.21 15.21 ...

Creation of provision by ₹15.21 lakh was the net result of increase of ₹19.87 lakh through re-appropriation due to shortfall of fund in the budget provision and decrease of ₹4.66 lakh by way of surrender due to (i) no cash flow in BEAMS and (ii) less expenditure than anticipated. 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. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(v) **2055 Police**

003 Education and Training

(06) Meghalaya Police Academy

General

O. 111.21

R. 204.18 315.39 312.98 (-)2.41

Augmentation of provision by ₹204.18 lakh was the net result of increase of ₹248.06 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹43.88 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹2.41 lakh have not been intimated (July 2024).

(vi) 101 Criminal Investigation and

Vigilance

(07) Economic Offence Wing

General

O. 32.09

R. 14.76 46.85 46.63 (-)0.22

Augmentation of provision by ₹14.76 lakh was the net result of increase of ₹17.18 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹2.42 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.22 lakh have not been intimated (July 2024).

(vii) 109 District Police

(01) District Executive Police.

Sixth Schedule (Part II) Areas

O. 44,888.85

S. 2,850.87

R. 1,216.75 48,956.47 48,608.35 (-)348.12

Augmentation of provision by ₹1,216.75 lakh was the net result of increase of ₹1,714.76 lakh through re-appropriation due to requirement of fund (i) to meet shortfall in the budget provision (ii) to meet expenditure for deployment of 24 numbers of Home Guard Volunteers and decrease of ₹498.01 lakh by way of surrender due to (i) non receipt of sanction for medical treatment and domestic travel expenses (ii) no cash flow in BEAMS due to non-receipt of sanction (iii) insufficient balance to clear special pay of police personnel and (iv) less expenditure than anticipated.

Reasons for final savings of ₹348.12 lakh have not been intimated (July 2024).

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(viii) **2055 Police**

109 District Police

(08) Cost of Police guards

supplied to I.C.A.R Complex

General

O. 55.34

R. 9.51 64.85 64.73 (-)0.12

Augmentation of provision by ₹9.51 lakh was the net result of increase of ₹9.84 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹0.33 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.12 lakh have not been intimated (July 2024).

(ix) (09) Cost of Police Guards

Supplied to State Bank of India

Sixth Schedule (Part II) Areas

O. 247.09

R. 13.22 260.31 259.88 (-)0.43

Augmentation of provision by ₹13.22 lakh was the net result of increase of ₹15.17 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹1.95 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.43 lakh have not been intimated (July 2024).

(x) (12) Cost of Police Guards

Supplied to Doordashan Kendra

Laitkor-Peak Shillong

General

O. 54.84

R. 9.81 64.65 64.59 (-)0.06

Augmentation of provision by ₹9.81 lakh was the net result of increase of ₹10.05 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹0.24 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.06 lakh have not been intimated (July 2024).

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xi) **2055 Police**

109 District Police

(16) Cost of Police Guards for

S.I.B's Office

General

O. 98.00

R. 7.08 105.08 104.89 (-)0.19

Augmentation of provision by ₹7.08 lakh was the net result of increase of ₹7.61 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹0.53 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.19 lakh have not been intimated (July 2024).

(xii) (17) Cost of Police Supplied to the

Nationalised Bank

General

O. 59.27

R. 12.29 71.56 71.27 (-)0.29

Augmentation of provision by ₹12.29 lakh was the net result of increase of ₹12.93 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹0.64 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.29 lakh have not been intimated (July 2024).

(xiii) (18) Cost of Police Guards

Supplied to Civil Aviation

General

O. 18.27

R. 10.37 28.64 28.55 (-)0.09

Augmentation of provision by ₹10.37 lakh was the net result of increase of ₹12.93 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹0.64 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.09 lakh have not been intimated (July 2024).

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xiv) **2055 Police**

109 District Police

(20) Establishment of Special

Guards for Checking/Detecting

Infiltration from Bangladesh

General

O. 308.07

R. 21.13 329.20 328.95 (-)0.25

Augmentation of provision by ₹21.13 lakh was the net result of increase of ₹24.92 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹3.79 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.25 lakh have not been intimated (July 2024).

(xv) 114 Wireless and Computers

(02) Director of Technical

Services/ Computer Wing.

General

O. 193.68

R. 42.58 236.26 236.19 (-)0.07

Augmentation of provision by ₹42.58 lakh was the net result of increase of ₹62.87 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹20.29 lakh by way of surrender due to (i) non-receipt of sanction on medical expenses and (ii) less expenditure than anticipated.

Reasons for final savings of ₹0.07 lakh have not been intimated (July 2024).

(xvi) **2070 Other Administrative Services**

108 Fire Protection and Control

(05) Modernisation of Fire Service

Sixth Schedule (Part II) Areas

O. 35.19

R. 41.27 76.46 76.46 ...

Augmentation of provision by ₹41.27 lakh was the net result of increase of ₹44.47 lakh through re-appropriation due to requirement of fund to meet shortfall in the budget provision and decrease of ₹3.20 lakh by way of surrender due to less expenditure than anticipated.

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xvii) **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. 34.31

R. 62.37 96.68 96.68 ...

Augmentation of provision by ₹62.37 lakh through re-appropriation was due to requirement of fund to meet shortfall in the budget provision.

***Charged***

6. Entire savings of ₹*0.13* lakh was surrendered during the year.

**Capital**

7. Against the available savings of ₹4,964.10 lakh, only ₹2,464.10 lakh was surrendered during the year.

8. Savings occurred mainly under:

(i) **4055 Capital Outlay on Police**

207 State Police

(01) Construction of Administrative

Building for the State Police/

Police Station and Outpost

Sixth Schedule (Part II) Areas

O. 813.95

R. (-)496.02 317.93 317.93 ...

(ii) General

O. 186.05

R. (-)133.13 52.92 52.92 ...

(iii) (03) Non Lapsable Central Pool of

Resources

General

O. 200.00

R. (-)70.00 130.00 130.00 ...

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(iv) **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 *etc*.

General

O. 500.00

R. (-)445.57 54.43 54.43 ...

Surrender of provision by ₹1,144.72 lakh at serial number (i) to (iv) was due to non-receipt of sanction from the Government for major works.

(v) (06) Construction Other than

Building such as Roads

Footpaths, Boundary/Security

Walls and External Electrification

General

O. 100.00

R. (-)100.00 ... ... ...

(vi) Sixth Schedule (Part II) Areas

O. 100.00

R. (-)100.00 ... ... ...

Surrender of entire provision of ₹200.00 lakh at serial number (v) and (vi) was without assigning any reason.

(vii) 208 Special Police

(01) Construction of Administrative

Building for Police Battalion

General

O. 400.00

R. (-)224.42 175.58 175.58 ...

(viii) 211 Police Housing

(01) Construction of Residential

Buildings for Police

Accommodation/ Facilities

Sixth Schedule (Part II) Areas

O. 437.50

R. (-)357.50 80.00 80.00 ...

**GRANT NO. 16-**Contd.

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(ix) **4055 Capital Outlay on Police**

211 Police Housing

(01) Construction of Residential

Buildings for Police

Accommodation/ Facilities

General

O. 562.50

R. (-)325.98 236.52 236.52 ...

Surrender of provision by ₹907.90 lakh at serial number (vii) to (ix) was due to non-receipt of sanction from the Government for major works.

(x) (03) Construction of Residential

Buildings for Fire Emergency

Services accommodation/Facilities

Sixth Schedule (Part II) Areas

O. 200.00

R. (-)144.52 55.48 55.48 ...

Withdrawal of provision of ₹144.52 lakh was the net result of decrease of ₹51.85 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹92.67 lakh by way of surrender due to non receipt of sanction from the Government for major works.

(xi) (05) Construction of Administrative

Buildings for Fire and Emergency

Services/Facilities

Sixth Schedule (Part II) Areas

O. 100.00

R. (-)28.69 71.31 71.31 ...

(xii) (07) Construction Other than

Buildings for fire Emergency

Services

Sixth Schedule (Part II) Areas

O. 100.00

R. (-)90.12 9.88 9.88 ...

Surrender of provision by ₹118.81 lakh at serial number (xi) and (xii) was due to non-receipt of sanction from the Government for major works.

**GRANT NO. 16-**Concld.

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

**Serial Head Total grant/ Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(i) **4055 Capital Outlay on Police**

211 Police Housing

(09) Acquisition of Land for

Fire and Emergency

Services/Facilities

Sixth Schedule (Part II) Areas

R. 51.85 51.85 51.85 ...

Creation of provision by ₹51.85 lakh through re-appropriation was due to requirement of fund as there is no budget provision under the relevant head of expenditure.

**GRANT NO. 17**

**ADMINISTRATION OF JAILS**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2056 Jails**

Original 26,64,00

Supplementary 1,26,68 27,90,68 21,35,18 (-)6,55,50

Amount surrendered

during the year (March 2024) 6,11,63

**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 355.80 240.30 (-)115.50

Sixth Schedule

(Part II) Areas 2,434.88 1,894.88 (-)540.00

**Total 2,790.68 2,135.18 (-)655.50**

2. Against the available savings of ₹655.50 lakh, only ₹611.63 lakh was surrendered during the year.

3. Since the actual expenditure of ₹2,135.18 lakh did not come up even to the original provision of ₹2,664.00 lakh, supplementary provision of ₹126.68 lakh obtained during the year proved unnecessary.

**GRANT NO. 17-**Contd**.**

4. Savings occurred mainly under:-

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2056 Jails**

001 Direction and Administration

(01) Superintendence

General

O. 238.79

S. 2.01

R. (-) 44.10 196.70 196.36 (-) 0.34

Withdrawal of provision of ₹44.10 lakh was the net result of increase of ₹3.88 lakh through re-appropriation due to requirement of fund to meet the medical bills of the staffs and officers and decrease of ₹47.98 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-filling of vacant posts (iii) non-receipt of sanction and (iv) non-availability of cash flow.

Reasons for final savings of ₹0.34 lakh have not been intimated (July 2024).

(ii) (04) Payment due to Me.PDCL./Municipal

Board/Telephone Bills (BSNL)

General

O. 10.00

R. (-) 8.03 1.97 1.97 ...

Surrender of provision by ₹8.03 lakh was due to non-receipt of sanction order.

(iii) 101 Jails

(01) District Jail, Shillong.

Sixth Schedule (Part II) Areas

O. 684.33

S. 15.00

R. (-) 87.69 611.64 572.48 (-) 39.16

Withdrawal of provision of ₹87.69 lakh was the net result of decrease of ₹7.63 lakh through re-appropriation due to requirement of fund (i) for payment of pending TA Bills (ii) to meet expenditure on medical treatment (iii) for laying pipeline and (iv) for disbursement of salaries and further decrease of ₹80.06 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-filling of vacant posts (iii) non-receipt of sanction (iv) non-availability of funds in the BEAMS (v) non-receipt of bills from MePDCL and (vi) no claim on POL.

Reasons for final savings of ₹39.16 lakh have not been intimated (July 2024).

**GRANT NO. 17-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **2056 Jails**

101 Jails

(02) District Jail, Tura

Sixth Schedule (Part II) Areas

O. 405.76

S. 30.00

R. (-) 114.61 321.15 320.18 (-)0.97

Withdrawal of provision of ₹114.61 lakh was the net result of decrease of ₹8.59 lakh through re-appropriation due to requirement of fund (i) for payment of pending TA Bills and (ii) for disbursement of salaries and further decrease of ₹106.02 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-filling of vacant posts (iii) less population of convicts (iv) non-receipt of sanction (v) non-receipt of bills (vi) no fund in the BEAMS and (vi) non-availability of cash flow.

Reasons for final savings of ₹0.97 lakh have not been intimated (July 2024).

(v) (04) District Jail, Williamnagar

Sixth Schedule (Part II) Areas

O. 339.67

R. (-) 83.70 255.97 254.08 (-) 1.89

Withdrawal of provision of ₹83.70 lakh was the net result of increase of ₹2.01 lakh through re-appropriation due to requirement of fund (i) for payment of pending TA Bills and further decrease of ₹85.71 lakh by way of surrender due to (i) less expenditure than anticipated (ii) non-filling of vacant posts (iii) non-receipt of R/A (iv) non receipt of sanction on medical bill (v) non receipt of bills (vi) no fund in the BEAMS and (vii) non availability of cash flow.

Reasons for final savings of ₹1.89 lakh have not been intimated (July 2024).

(vi) (05) District Jail, Jowai

Sixth Schedule (Part II) Areas

O. 452.82

S. 14.00

R. (-) 157.67 309.15 309.15 ...

Withdrawal of provision of ₹157.67 lakh was the net result of decrease of ₹20.65 lakh through re-appropriation due to requirement of fund (i) for payment of pending TA Bills (ii) for disbursement of salaries and (iii) to meet expenditure on medical treatment and further decrease of ₹137.02 lakh by way of surrender due to (i) non-filling of vacant posts (ii) non-receipt of bills (iii) non-receipt of sanction and (iv) no cash flow due to unavailability of sanction in the BEAMS.

**GRANT NO. 17-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vii) **2056 Jails**

101 Jails

(10) Purchase of Uniform for

Head Warder and Warders

General

O. 23.37

R. (-) 20.54 2.83 2.83 ...

Withdrawal of provision of ₹20.54 lakh was the net result of decrease of ₹3.88 lakh through re-appropriation due to requirement of fund to meet expenditure on medical treatment of staff and decrease of ₹16.66 lakh by way of surrender due to (i) no cash flow due to unavailability of sanction in the Beams (ii) clearance of pending bills by the Government in the previous financial year and (iii) issue of uniforms in the previous financial year.

(viii) (11) District Jail Nongpoh

Sixth Schedule (Part II) Areas

O. 359.28

S. 47.00

R. (-)109.34 296.94 295.18 (-)1.76

Withdrawal of provision of ₹109.34 lakh was the net result of decrease of ₹0.88 lakh through re-appropriation due to requirement of fund (i) for payment of pending TA Bills and (ii) to meet expenditure on medical treatment and further decrease of ₹108.46 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less population of convicts (iii) non-receipt of bills (iv) non-receipt of sanction and (v) non availability of cash flow in Beams.

Reasons for final savings of ₹1.76 lakh have not been intimated (July 2024).

(ix) 102 Jail manufactures

(01) Manufacture of Furniture *etc*.

Sixth Schedule (Part II) Areas

O 44.93

S. 4.87

R. (-)4.78 45.02 45.02 ...

Surrender of provision by ₹4.78 lakh was without assigning any reason.

(x) 800 Other Expenditure

(03) Strengthening and Improvement of

Medical Care

Sixth Schedule (Part II) Areas

O. 23.28

R. (-)3.66 19.62 19.93 (+)0.32

Surrender of provision by ₹3.66 lakh was without assigning any reason.

Reasons for final excess of ₹0.32 lakh have not been intimated (July 2024).

**GRANT NO. 17-**Concld**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xi) **2056 Jails**

800 Other Expenditure

(05) Modernisation of Jail

Services (including Training and

Training Equipment)

General

O. 57.83

R. (-) 35.40 22.43 22.43 ...

Withdrawal of provision of ₹35.40 lakh was the net result of decrease of ₹35.00 lakh through re-appropriation due to requirement of fund for disbursement of salaries and further decrease of ₹0.40 lakh by way of surrender due to (i) insufficient funds to clear bill and (ii) non-receipt of bills.

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

(i) **2056 Jails**

101 Jails

(08) Strengthening of Jail

Security (Armed Branch)

Sixth Schedule (Part II) Areas

O. 13.94

R. 51.38 65.32 65.32 ...

Augmentation of provision of ₹51.38 lakh was the net result of increase of ₹57.00 lakh through re-appropriation due to requirement of fund for disbursement of salaries and decrease of ₹5.62 lakh by way of surrender due to non-filling of vacant posts.

(ii) (09) Strengthening of Jails

Services (Admn)

Sixth Schedule (Part II) Areas

R. 13.61 13.61 13.55 (-) 0.06

Augmentation of provision of ₹13.61 lakh was the net result of increase of ₹13.74 lakh through re-appropriation due to requirement of fund for disbursement of salaries and decrease of ₹0.13 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹0.06 lakh have not been intimated (July 2024).

**GRANT NO. 18**

**STATIONERY AND PRINTING**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2058 Stationery and Printing**

Original 37,57,00

Supplementary … 37,57,00 33,63,13 (-)3,93,87

Amount surrendered

during the year (March 2024) 3,65,10

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 3,156.34 2,907.21 (-)249.13

Sixth Schedule

(Part II) Areas 600.66 455.92 (-)144.74

**Total Voted 3,757.00 3,363.13 (-)393.87**

2. Against the available savings of ₹393.87 lakh, only ₹365.10 lakh was surrendered during the year.

**GRANT NO. 18-**Contd.

3. Savings occurred mainly under:-

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2058 Stationery and Printing**

102 Printing Storage and

Distribution of Forms

(01) Expenditure for Storage and

Distribution of Forms

Sixth Schedule (Part II )Areas

O. 19.81

R. (-)5.78 14.03 14.03 ...

Surrender of provision of ₹5.78 lakh was due to (i) less tour under taken (ii) non-receipt of Bills and (iii) balance amount after payment of taxes.

(ii) 103 Government Presses

(01) Press Administration

General

O. 797.50

R. (-)86.78 710.72 709.55 (-)1.17

Augmentation of provision of ₹86.78 lakh was the net result of increase of ₹20.94 lakh through re-appropriation to meet the expenditure for payment of salaries and overtime allowance and decrease of ₹107.72 lakh by way of surrender due to (i) non-release of DA (ii) less tour taken (iii) late receipt of fund and (iv) late submission of bills.

Reasons for final savings of ₹1.17 lakh have not been intimated (July 2024).

(iii) Sixth Schedule (Part II )Areas

O. 176.07

R. (-)46.44 129.63 128.99 (-)0.64

Surrender of provision of ₹46.44 lakh was due to (i) non- filling of vacant post (ii) non-receipt of medical bills (iii) less tour taken and (iv) late receipt of bills.

Reasons for final savings of ₹0.64 lakh have not been intimated (July 2024).

**GRANT NO. 18-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **2058 Stationery and Printing**

103 Government Presses

(02) Composing and Standing

Forms Branch

General

O. 491.16

R. (-)47.32 443.84 440.54 (-)3.30

Withdrawal of provision of ₹47.32 lakh was the net result of decrease of ₹35.18 lakh through re-appropriation due to non-filling of vacant post and (ii) insufficient fund to meet the expenditure on travel expenses and further decrease of ₹12.14 lakh by way of surrender due to (i) non-filling of vacant post (ii) less tour taken and (iii) non-processing of bills on time.

Reasons for final savings of ₹3.30 lakh have not been intimated (July 2024).

(v) Sixth Schedule (Part II )Areas

O. 212.33

R. (-)25.60 186.73 181.62 (-)5.11

(vi) (03) Machine Printing Branch

Sixth Schedule (Part II )Areas

O. 161.73

R. (-)39.63 122.10 116.81 (-)5.29

(vii) (05) Mechanical Branch

General

O. 37.10

R. (-)2.98 34.12 33.37 (-)0.75

(viii) (11) Branch Press Jowai

General

O. 22.70

R. (-)3.32 19.38 17.42 (-)1.96

(ix) 105 Government Publications

(01) Book Depot

Sixth Schedule (Part II )Areas

O. 10.72

R. (-)6.31 4.41 4.41 ...

Surrender of provision of ₹77.84 lakh at serial number (v) to (ix) was due to (i) less over time (ii) non-receipt of medical bills (iii) less tour taken (iv) non-filling of post (v) less festival advance and (vi) insufficient of funds for making payments.

Reasons for final savings of ₹13.11 lakh at serial number (v) to (viii) have not been intimated (July 2024).

**GRANT NO. 18-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(x) **2058 Stationery and Printing**

105 Government Publications

(01) Book Depot

General

O. 40.58

R. (-)5.01 35.57 35.57 ...

Withdrawal of provision of ₹5.01 lakh was the net result of decrease of ₹3.33 lakh through re-appropriation and further decrease of ₹1.68 lakh by way of surrender due to (i) non-filling of vacant post (ii) late receipt of bills (iii) non-receipt of advertisement and (iv) bills could not be processed on time.

(xi) 800 Other Expenditure

(02) Maintenance of Press Building

General

O. 75.05

R. (-)75.05 ... ... ...

(xii) Sixth Schedule (Part II )Areas

O. 20.00

R. (-)9.94 10.06 10.06 ...

Surrender of provision of ₹84.99 lakh due to (i) late receipt of bills and (ii) non-receipt of sanction from the Government.

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

(i) **2058 Stationery and Printing**

103 Government Presses

(03) Machine Printing Branch

General

O. 525.23

R. 28.14 553.37 547.25 (-)6.12

Augmentation of provision of ₹28.14 lakh was the net result of increase of ₹36.90 lakh through re-appropriation to meet the expenditure for payment of salaries and travel expenses and decrease of ₹8.76 lakh by way of surrender due to (i) non-filling of vacant post (ii) insufficient fund (iii) less tour and (iv) late receipt of bills.

Reasons for final savings of ₹6.12 lakh have not been intimated (July 2024).

**GRANT NO. 19**

**ADMINISTRATION OF PUBLIC WORKS DEPARTMENT**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2052 Secretariat-General Services**

**2059 Public Works**

**2216 Housing**

Original 1,05,94,00

Supplementary 23,76,70 1,29,70,70 1,15,25,92 (-)14,44,78

Amount surrendered

during the year (March 2024) 12,88,17

**Capital:**

**Major Heads:**

**4059 Capital Outlay on**

**Public Works**

**4202 Capital Outlay on Education,**

**Sports, Art and Culture**

**4216 Capital Outlay on Housing**

**5465 Investment in General**

**Financial and Trading**

**Institutions**

Original 66,00,75

Supplementary 85,88,06 1,51,88,81 1,24,15,43 (-)27,73,38

Amount surrendered

during the year (March 2024) 26,19,53

**GRANT NO. 19-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 2,640.38 2,307.09 (-)333.29

Sixth Schedule

(Part II) Areas 10,330.32 9,218.83 (-)1,111.49

**Total Voted 12,970.70 11,525.92 (-)1,444.78**

**Capital:**

General 7,612.19 6,720.84 (-)891.35

Sixth Schedule

(Part II) Areas 7,576.62 5,694.59 (-)1,882.03

**Total Voted 15,188.81 12,415.43 (-)2,773.38**

2. **Revenue:**

**(a) Suspense Transaction:** Noexpenditure under the grant booked under suspense head which is not a final head of account. This head accommodates transaction pending their adjustment to the final head of account, therefore, the balance under ‘suspense’ heads are carried forward from year to year under the head “Suspense”.

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

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

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

**GRANT NO. 19-**Contd.

**(iii) Miscellaneous Works Advance:** Under this sub-head are booked debit for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government Servants, *etc.* A debit balance under this sub-head represents recoverable amount.

(b) An analysis of transactions under the head of accounts “Suspense” under Major head “**2059-Public Works**” during the year 2023-2024 along with the opening and closing balance for the year are given below :

**(₹ in lakh)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **Head** | **Opening balance on 1st April 2023** | **Debit(+)** | **Credit(-)** | **Closing balance on 31st March 2024** |
| 1. | Stock | (+)6,768.55 | … | … | (+)6,768.55 |
| 2. | Purchase | (-)27.15 | … | … | (-)27.15 |
| 3. | Miscellaneous Public Works Advances | (+)1,457.27 | … | … | (+) 1,457.27 |
|  | **Total:** | **(+)8,198.67** | **…** | **…** | **(+)8,198.67** |

3. Against the available savings of ₹1,444.78 lakh, only ₹1,288.17 lakh was surrendered during the year.

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2052 Secretariat-General Services**

090 Secretariat

(13) P.W.D. Secretariat

General

O. 988.82

S. 1.78

R. (-)202.50 788.10 786.04 (-)2.06

Surrender of provision of ₹202.50 lakh was due to (i) non-receipt of sanction and (ii) less expenditure than anticipated.

Reasons for final savings of ₹2.06 lakh have not been intimated (July 2024).

**GRANT NO. 19-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2059 Public Works**

*80 General*

001 Direction and Administration

(03) Chief Engineer and his

Establishment (Buildings)

General

O. 742.56

R. (-)103.09 639.47 637.95 (-)1.52

Withdrawal of provision of ₹103.09 lakh was the net result of increase of ₹2.55 lakh through re-appropriation due to requirement of fund for (i) medical bills (ii) domestic travel expenses and (iii) office expenses and decrease of ₹105.64 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹1.52 lakh have not been intimated (July 2024).

(iii) (09) Divisional and Subordinate

Offices (Buildings)

Sixth Schedule (Part II) Areas

O. 1,730.88

R. (-)95.90 1,634.98 1,499.22 (-)135.76

Withdrawal of provision of ₹95.90 lakh was the net result of increase of ₹12.15 lakh through re-appropriation due to requirement of fund for salaries and decrease of ₹108.05 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹135.76 lakh have not been intimated (July 2024).

(iv) (12) Payment due to Me.PDCL/Municipal

Board/Telephone Bills (BSNL)

General

O. 19.76

R. (-)6.37 13.39 13.39 ...

Withdrawal of provision of ₹6.37 lakh was the net result of decrease of ₹3.93 lakh through re-appropriation without assigning any reason and further decrease of ₹2.44 lakh by way of surrender due to less expenditure than anticipated.

(v) 053 Maintenance and Repairs

(02) Storm Damage Repair

Sixth Schedule (Part II) Areas

O. 15.00

R. (-)15.00 ... ... ...

Surrender of entire provision of ₹15.00 lakh was due to non-expenditure during the year.

**GRANT NO. 19-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **2059 Public Works**

*80 General*

053 Maintenance and Repairs

(06) Work Charged Establishment.

Sixth Schedule (Part II) Areas

O. 1,607.72

R. (-)210.14 1,397.58 1,397.58 ...

Withdrawal of provision of ₹210.14 lakh was the net result of decrease of ₹12.15 lakh through re-appropriation without assigning any reason and further decrease of ₹197.99 lakh by way of surrender due to less expenditure than anticipated.

(vii) **2216 Housing**

*07 Other Housing*

053 Maintenance and Repairs

(01) Work Charged Establishment

Sixth Schedule (Part II) Areas

O. 1,246.51

R. (-)617.00 629.51 624.23 (-)5.28

Surrender of provision of ₹617.00 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹5.28 lakh have not been intimated (July 2024).

**Capital:**

5. Against the available savings of ₹2,773.38 lakh, only ₹2,619.53 lakh was surrendered during the year.

**GRANT NO. 19-**Contd**.**

6. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

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

*80 General*

051 Construction

(01) Functional Non-residential

Buildings under General Services

Sixth Schedule (Part II) Areas

O. 3,449.00

S. 2,356.42

R. (-)2,245.80 3,559.62 3,539.62 (-)20.00

Withdrawal of provision of ₹2,245.80 lakh was the net result of decrease of ₹1,880.27 lakh through re-appropriation and further decrease of ₹365.53 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹20.00 lakh have not been intimated (July 2024).

(ii) General

O. 3,151.75

S. 4,232.54

R. (-)866.45 6,517.84 6,386.92 (-)130.92

Withdrawal of provision of ₹866.45 lakh was the net result of increase of ₹1,155.36 lakh through re-appropriation due to requirement of fund under other administrative services and decrease of ₹2,021.81 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹130.92 lakh have not been intimated (July 2024).

(iii) **4202 Capital Outlay on Education,**

**Sports, Art and Culture**

*01 General Education*

201 Elementary Education

(01) Construction of Educational

Building

Sixth Schedule (Part II) Areas

S. 193.15

R. (-)22.56 170.59 144.77 (-)25.83

Surrender of provision of ₹22.56 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹25.83 lakh have not been intimated (July 2024).

**GRANT NO. 19-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **4202 Capital Outlay on Education,**

**Sports, Art and Culture**

*01 General Education*

202 Secondary Education

(01) Construction of Secondary

Education Building

Sixth Schedule (Part II) Areas

S. 521.51

R. (-)74.56 446.95 472.77 (+)25.83

Surrender of provision of ₹74.56 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹25.83 lakh have not been intimated (July 2024).

(v) *04 Art and Culture*

105 Public Libraries

(01) Construction of Library

Building/Office Building

General

S. 152.90

R. (-)37.61 115.29 115.29 ...

Surrender of provision of ₹37.61 lakh was due to less expenditure than anticipated.

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

(i) **4059 Capital Outlay on Education,**

**Sports, Art and Culture**

*80 General*

051 Construction

(02) General Purposes Office and

Administrative Buildings for all

Services

General

R. 10.78 10.78 10.78 ...

Creation of provision by ₹10.78 lakh through re-appropriation was due to requirement of fund for employment and craftsman training.

**GRANT NO. 19-**Concld**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **4216 Capital Outlay on Housing**

*01 Government Residential Buildings*

700 Other Housing

(12) Construction and

Maintenance of Departmental

Residential Buildings

Sixth Schedule (Part II) Areas

S. 995.44

R. 483.81 1,479.25 1,476.42 (-)2.83

Augmentation of provision by ₹483.81 lakh was the net result of increase of ₹581.27 lakh through re-appropriation due to requirement of fund under the scheme and construction of composite residential building for North Garo Hills, Resubelpara and decrease of ₹97.46 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹2.83 lakh have not been intimated (July 2024).

(iii) General

R. 57.87 57.87 57.87 ...

Creation of provision by ₹57.87 lakh through re-appropriation was due to requirement of fund for (i) public works and (ii) other administrative services.

(iv) **5465 Investment in General**

**Financial and Trading**

**Institutions**

*01 Investments in General*

*Financial and Trading*

*Institutions*

190 Investments in Public Sector and

Other Undertakings Banks, *etc*.

(01) Share Capital investment to

MGCC Ltd

General

R. 75.00 75.00 75.00 ...

Creation of provision by ₹75.00 lakh through re-appropriation was due to the amount being the balance of Authorised Share Capital to be incurred under the scheme.

**GRANT NO. 20**

**ADMINISTRATION OF CIVIL**

**DEFENCE AND HOME GUARDS**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2070 Other Administrative**

**Services**

Original 53,77,00

Supplementary 5,88,02 59,65,02 53,65,66 (-)5,99,36

Amount surrendered

during the year (March 2024) 5,49,69

**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 3,891.11 3,326.17 (-)564.94

Sixth Schedule

(Part II) Areas 2,073.91 2,039.49 (-)34.42

**Total Voted 5,965.02 5,365.66 (-)599.36**

2 Against the available savings of ₹599.36 lakh, only ₹549.69 lakh was surrendered during the year.

3. Since the actual expenditure of ₹5,365.66 lakh did not come up even to the original provision of ₹5,377.00 lakh, supplementary provision of ₹588.02 lakh obtained during the year proved unnecessary.

**GRANT NO. 20-**Contd**.**

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2070 Other Administrative Services**

106 Civil Defence

(02) Air Raid Precaution

Sixth Schedule (Part II) Areas

O. 429.97

R. (-)28.65 401.32 401.01 (-)0.31

Withdrawal of provision by ₹28.65 lakh was the net result of decrease of ₹3.66 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹24.99 lakh by way of surrender due to retirement and death of staffs and discontinuation of service of some of the casual employees.

Reasons for final savings of ₹0.31 lakh have not been intimated (July 2024).

(ii) (08) Central Training Institute, Shillong

General

O. 486.87

R. (-)34.93 451.94 450.90 (-)1.04

Withdrawal of provision by ₹34.93 lakh was the net result of decrease of ₹0.33 lakh through re-appropriation due to less expenditure and further decrease of ₹34.60 lakh by way of surrender due to non-filling up of vacant posts.

Reasons for final savings of ₹1.04 lakh have not been intimated (July 2024).

(iii) 107 Home Guards

(01) Expenditure on Home Guards

General

O. 570.87

S. 60.00

R. (-)127.22 503.65 501.16 (-)2.49

Withdrawal of provision by ₹127.22 lakh was the net result of decrease of ₹0.16 lakh through re-appropriation due less expenditure and further decrease of ₹127.06 lakh by way of surrender due to retirement and death of staff while in service.

Reasons for final savings of ₹2.49 lakh have not been intimated (July 2024).

**GRANT NO. 20-**Concld**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **2070 Other Administrative Services**

107 Home Guards

(02) Creation\Raising of Border

Wing Home Guards

General

O. 2,426.19

R. (-)318.65 2,107.54 2,064.66 (-)42.88

Withdrawal of provision by ₹318.65 lakh was the net result of increase of ₹9.10 lakh through re-appropriation due to requirement of fund for Creation/Raising of Border Wing Home Guards and decrease of ₹327.75 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings by ₹42.88 lakh have not been intimated (July 2024).

(v) (04) Modernisation of Home

Guards under the Central Scheme of

Modernisation of State Home Guards

General

O. 30.00

R. (-)30.00 … ... ...

Withdrawal of entire provision of ₹30.00 lakh was the net result of decrease ₹29.53 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹0.47 lakh by way of surrender due to non-receipt of sanction.

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

(i) **2070 Other Administrative Services**

001 Direction and Administration

(01) Payment Dues to

Me.S.E.B./Municipal Board

General

O. 15.03

R. 7.37 22.40 22.40 ...

Augmentation of provision of ₹7.37 lakh through re-appropriation was due to requirement of fund for payment dues to MePDCL, Municipal Board and Telephone Bills to BSNL.

**GRANT NO. 21**

**ADMINISTRATION OF THE EDUCATION**

**DEPARTMENT**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2202 General Education**

**2203 Technical Education**

**2204 Sports and Youth Services**

**2552 North Eastern Areas**

Original 28,34,55,37

Supplementary 3,65,75,84 32,00,31,21 29,41,15,30 (-)2,59,15,91

Amount surrendered

during the year (March 2024) 2,31,21,64

**Capital:**

**Major Head:**

**4202 Capital Outlay on**

**Education, Sports,**

**Art and Culture**

Original 50,00,00

Supplementary 40,00,00 90,00,00 64,58,38 (-)25,41,62

Amount surrendered

during the year (March 2024) 10,61,64

**GRANT NO. 21-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 1,64,518.65 1,43,003.21 (-)21,515.44

Sixth Schedule

(Part II) Areas 1,55,512.56 1,51,112.09 (-)4,400.47

**Total Voted 3,20,031.21 2,94,115.30 (-25,915.91**

**Capital:**

General 4,500.00 6,458.38 (-)1,958.38

Sixth Schedule

(Part II) Areas 4,500.00 …. (-)4,4500.00

**Total Voted 9,000.00 6,458.38 (-)2,541.62**

**Revenue:**

2. Against the available savings of ₹25,915.91 lakh, only ₹23,121.64 lakh was surrendered during the year.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2202 General Education**

*01 Elementary Education*

101 Government Primary School

(01) Expenditure on Primary Schools

General

O. 3,998.71

S. 2,933.72

R. (-)1,413.34 5,519.09 5,517.43 (-)1.67

Withdrawal of provision of ₹1,413.34 lakh was the net result of decrease of ₹965.05 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹448.29 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹1.67 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2202 General Education**

*01 Elementary Education*

101 Government Primary School

(03) Government M.E. School

Sixth Schedule (Part II) Areas

O. 3,918.84

R. (-)347.91 3,570.93 3,566.35 (-)4.58

Withdrawal of provision of ₹347.91 lakh was the net result of increase of ₹7.15 lakh through re-appropriation due to requirement of fund for payment of wages to teaching and non-teaching staff of Government U.P. schools and decrease of ₹355.06 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹4.58 lakh have not been intimated (July 2024).

(iii) General

O. 12.00

R. (-)12.00 ... ... ...

Surrender of entire provision by ₹12.00 lakh was due to non-receipt of sanction.

(iv) (08) Provision of Furniture and

Equipment

General

O. 21.25

R. (-)21.25 ... ... ...

Withdrawal of entire provision of ₹21.25 lakh was the net result of decrease of ₹20.16 lakh through re-appropriation due to curtailment of expenditure under the scheme and further decrease of ₹1.09 lakh by way of surrender due to non-receipt of sanction.

(v) 102 Assistance to Non-Government

Primary Schools

(01) Expenditure on Maintenance of

Primary Schools under

Deficit System

General

O. 4,910.91

R. (-)3,007.75 1,903.16 1,903.16 ...

Withdrawal of provision of ₹3,007.75 lakh was the net result of decrease of ₹2,935.74 lakh through re-appropriation due to less requirement of fund and further decrease of ₹72.01 lakh by way of surrender due to non-receipt of sanction.

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **2202 General Education**

*01 Elementary Education*

102 Assistance to Non-Government

Primary Schools

(13) Expenditure on U.P. Schools under

Non-Deficit System

Sixth Schedule (Part II) Areas

O. 9,964.22

R. (-)1,018.11 8,946.11 8,943.11 (-)3.00

Withdrawal of provision of ₹1,018.11 lakh was the net result of decrease of ₹992.65 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹25.46 lakh by way of surrender due to non-receipt of sanction.

Reasons for final savings of ₹3.00 lakh have not been intimated (July 2024).

(vii) 104 Inspection

(01) Deputy Inspectors of

Schools and Staff

Sixth Schedule (Part II) Areas

O. 1,497.41

R. (-)196.26 1,301.15 1,298.07 (-)3.08

Withdrawal of provision of ₹196.26 lakh was the net result of increase of ₹19.79 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹216.05 lakh by way of surrender due to (i) less claim of medical advance and (ii) less requirement of fund.

Reasons for final savings of ₹3.08 lakh have not been intimated (July 2024).

(viii) (02) Administrator Primary Education

Khasi Hills and his Staff

Sixth Schedule (Part II) Areas

O. 64.83

R. (-)17.75 47.08 47.00 (-)0.09

Withdrawal of provision of ₹17.75 lakh was the net result of decrease of ₹3.86 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹13.89 lakh by way of surrender due to non-receipt of sanction.

Reasons for final savings of ₹0.09 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2202 General Education**

*01 Elementary Education*

104 Inspection

(03) Administrator Primary Education

Jaintia Hills and his Staff

Sixth Schedule (Part II) Areas

O. 50.55

R. (-)3.48 47.07 47.05 (-)0.03

Withdrawal of provision of ₹3.48 lakh was the net result of increase of ₹3.85 lakh through re-appropriation due to requirement of fund for payment of staff of administrator primary education, Jaintia Hills and decrease of ₹7.33 lakh by way of surrender due to non-utilisation of fund.

Reasons for final savings of ₹0.03 lakh have not been intimated (July 2024).

(x) (04) Administrator Primary

Education Garo Hills

Sixth Schedule (Part II) Areas

O. 2,034.96

R. (-)1,899.35 135.61 135.58 (-)0.03

Withdrawal of provision of ₹1,899.35 lakh was the net result of decrease of ₹1,752.91 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹146.44 lakh by way of surrender due to non-receipt of sanction.

Reasons for final savings of ₹0.03 lakh have not been intimated (July 2024).

(xi) 106 Teachers and Other Services

(01) State Awards for Primary

School Teachers

General

O. 15.00

R. (-)4.43 10.58 10.58 ...

Surrender of provision by ₹4.43 lakh was due to non-receipt of sanction.

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xii) **2202 General Education**

*02 Secondary Education*

001 Direction and Administration

(01) Headquarter

General

O. 319.22

R. (-)27.22 292.00 283.56 (-)8.43

Withdrawal of provision of ₹27.22 lakh was the net result of decrease of ₹16.85 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹10.37 lakh by way of surrender due to (i) non-receipt of sanction and (ii) less requirement of fund.

Reasons for final savings of ₹8.43 lakh have not been intimated (July 2024).

(xiii) (02) Establishment of Joint

Director (DHTE)

General

O. 49.68

R. (-)12.33 37.35 35.21 (-)2.14

Withdrawal of provision of ₹12.33 lakh was the net result of decrease of ₹0.14 lakh through re-appropriation due to less requirement of fund and further decrease of ₹12.19 lakh by way of surrender due to (i) non-receipt of sanction and (ii) less requirement of fund.

Reasons for final savings of ₹2.14 lakh have not been intimated (July 2024).

(xiv) 105 Teachers Training

(09) Deputation/ Stipend for B.ed Course

General

O. 250.00

R. (-)84.44 165.56 162.11 (-)3.45

Withdrawal of provision of ₹84.44 lakh through re-appropriation was due to less requirement of fund.

Reasons for final savings of ₹3.45 lakh have not been intimated (July 2024).

(xv) 107 Scholarships

(03) High School Scholarships

General

O. 20.00 20.00 0.04 (-)19.97

Reasons for non-utilisation of the remaining provision of ₹19.97 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvi) **2202 General Education**

*02 Secondary Education*

109 Government Secondary Schools

(03) Special Schools

Sixth Schedule (Part II) Areas

O. 2,323.07

R. (-)175.60 2,147.47 2,132.57 (-)14.90

Withdrawal of provision of ₹175.60 lakh was the net result of decrease of ₹97.00 lakh through re-appropriation and further decrease of ₹78.60 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹14.90 lakh have not been intimated (July 2024).

(xvii) 110 Assistance to Non-Government

Secondary Schools

(26) Opening of Junior College of

Upgradation of School to

Higher Secondary Level at Plus

Stage for General Education

Sixth Schedule (Part II) Areas

O. 25.00

R. (-)8.33 16.67 16.67 ...

Surrender of provision by ₹8.33 lakh was due to less requirement of fund.

(xviii) 800 Other Expenditure

(24) Assistance under Article 275(1)

General

O. 200.00

R. (-)193.78 6.22 ... (-)6.22

Withdrawal of provision of ₹193.78 lakh through re-appropriation was due to (i) curtailment of expenditure and (ii) less requirement of fund.

Reasons for final savings of ₹6.22 lakh have not been intimated (July 2024).

(xix) (27) Supporting Human Capital

ADB-EAP

General

O. 95.00 95.00 61.70 (-)33.30

Reasons for non-utilisation of remaining provision of ₹33.30 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xx) **2202 General Education**

*02 Secondary Education*

800 Other Expenditure

(30) Intervention for Education

Faculty Improvement

General

O. 100.00

R. (-)20.69 79.31 79.30 ...

Withdrawal of provision of ₹20.69 lakh was the net result of increase of ₹12.29 lakh through re-appropriation due to requirement of fund for payment of medical treatment and decrease of ₹32.98 lakh by way of surrender due to non-receipt of sanction.

(xxi) *03 University and Higher Education*

001 Direction and Administration

(01) Headquarter

General

O. 403.71

R. (-)109.75 293.96 293.27 (-)0.69

Withdrawal of provision of ₹109.75 lakh was the net result of increase of ₹0.69 lakh through re-appropriation due to requirement of fund for payment of wages to staff of BTC, Malki and decrease of ₹110.44 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.69 lakh have not been intimated (July 2024).

(xxii) (03) Payment due to Me.S.E.B/Municipal

Board/Telephone Bills (BSNL)

General

O. 14.88

R. (-)12.19 2.69 2.69 ...

Surrender of provision by ₹12.19 lakh was due to less requirement of fund.

(xxiii) (04) Regulatory Fund for

Meghalaya Private Universities.

General

O. 25.00

R. (-)9.40 15.60 15.60 ...

Withdrawal of provision of ₹9.40 lakh was the net result of increase of ₹0.13 lakh through re-appropriation due to requirement of fund for procurement of vehicle and decrease of ₹9.53 lakh by way of surrender due to non-receipt of sanction.

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxiv) **2202 General Education**

*03 University and Higher Education*

103 Government Colleges and Institutes

(12) B.Ed Government College, Tura

Sixth Schedule (Part II) Areas

O. 287.15

R. (-)51.01 236.14 2 36.02 (-)0.12

Withdrawal of provision of ₹51.01 lakh was the net result of increase of ₹12.64 lakh through re-appropriation due to requirement of fund to meet the expenditure on wages and materials & supplies and decrease of ₹63.65 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.12 lakh have not been intimated (July 2024).

(xxv) (18) Exposure Visits for the

Students of Government Colleges

General

O. 90.00

R. (-)21.73 68.27 68.27 ...

Surrender of provision by ₹21.73 lakh was due to non-receipt of sanction.

(xxvi) (23) Excursion for College Students

General

O. 40.00

R. (-)16.65 23.35 23.35 ...

Surrender of provision by ₹16.65 lakh was due to less requirement of fund.

(xxvii) 104 Assistance to Non-Government

Colleges and Institutes

(01) Expenditure on Colleges under

Deficit System

General

O. 18,467.86

R. (-)4,670.03 13,797.83 13,830.67 (+)32.85

Withdrawal of provision of ₹4,670.03 lakh was the net result of decrease of ₹57.05 lakh through re-appropriation and further decrease of ₹4,612.98 lakh by way of surrender due to less requirement of fund.

Reasons for final excess of ₹32.85 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxviii) **2202 General Education**

*03 University and Higher Education*

104 Assistance to Non-Government

Colleges and Institutes

(01) Expenditure on Colleges under

Deficit System

Sixth Schedule (Part II) Areas

O. 2,506.35

R. (-)2,449.30 57.05 ... (-)57.05

Withdrawal of provision of ₹2,449.30 lakh was the net result of decrease of ₹1,357.97 lakh through re-appropriation and further decrease of ₹1,091.33 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹57.05 lakh have not been intimated (July 2024).

(xxix) (02) Expenditure on College under

Non-deficit System

General

O. 1,381.64

R. (-)725.03 656.61 617.29 (-)39.33

Surrender of provision by ₹725.03 lakh was due to less requirement of fund.

Reasons for final savings of ₹39.33 lakh have not been intimated (July 2024).

(xxx) Sixth Schedule (Part II) Areas

O. 4,912.50

R. (-)553.78 4,358.72 4,379.94 (+)21.22

Surrender of provision by ₹553.78 lakh was due to less requirement of fund.

Reasons for final excess of ₹21.22 lakh have not been intimated (July 2024).

(xxxi) (22) Meghalaya Aided College Employee

Death-Cum Retirement Gratuities

General

O. 371.54

R. (-)237.12 134.42 134.42 ...

Withdrawal of provision of ₹237.12 lakh was the net result of decrease of ₹49.32 lakh through re-appropriation and further decrease of ₹187.80 lakh by way of surrender due to less requirement of fund.

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxxii) **2202 General Education**

*03 University and Higher Education*

107 Scholarships

(17) Central Post Matric Scholarships

General

O. 100.98

R. (-)99.98 1.00 ... (-)1.00

Withdrawal of provision of ₹99.98 lakh was the net result of decrease of ₹93.99 lakh through re-appropriation and further decrease of ₹5.99 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹1.00 lakh have not been intimated (July 2024).

(xxxiii) (23) Ex-gratia Grants

General

O. 30.00

R. (-)29.10 0.90 0.90 ...

Surrender of provision by ₹29.10 lakh was due to less requirement of fund.

(xxxiv) (28) Fees Compensation for Post Matric

Scholarship for Tribal Students

General

O. 43.00

R. (-)42.52 0.48 0.48 ...

Surrender of provision by ₹42.52 lakh was due to less requirement of fund

(xxxv) (31) Post Matric Scholarship

Scheduled tribes

General

O. 2,220.25

R. (-)1,752.96 467.29 467.29 ...

Surrender of provision by ₹1,752.96 lakh was due to less requirement of fund.

(xxxvi) (36) Financial Support to the

Students of N.E.R. for Higher

Professional Courses

General

O. 30.00

R. (-)30.00 ... ... ...

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

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxxvii) **2202 General Education**

*03 University and Higher Education*

800 Other Expenditure

(13) Rashtriya Uchchatar Shiksha

Abhiyan (RUSA) Central

Assistance under CSS inclusive

State Share

General

O. 312.00

R. (-)171.36 140.64 140.64 ...

Surrender of provision by ₹171.36 lakh was due to non-receipt of sanction.

(xxxviii) *04 Adult Education*

200 Other Adult Education Programme

(03) District Adult Education

Officer and Staff

Sixth Schedule (Part II) Areas

O. 340.09

R. (-)73.69 266.40 265.96 (-)0.44

Withdrawal of provision of ₹73.69 lakh was the net result of decrease of ₹68.41 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹5.28 lakh by way of surrender due to non-receipt of sanction.

Reasons for final savings of ₹0.44 lakh have not been intimated (July 2024).

(xxxix) 200 Other Adult Education Programme

(24) New India Literacy Programme

General

O. 27.00 27.00 2.21 (-)24.79

Reasons for non-utilisation of the remaining provision of ₹24.79 lakh have not been intimated (July 2024).

(xl) *80 General*

003 Training

(02) Directorate (SCERT)

General

O. 638.92

R. (-)51.35 587.57 542.47 (-)45.10

Surrender of provision by ₹51.35 lakh was made without assigning any reason.

Reasons for final savings of ₹45.10 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xli) **2202 General Education**

*80 General*

003 Training

(03) Teachers Training

General

O. 500.00

S. 50.00

R. 1.75 551.75 461.07 (-)90.68

Augmentation of provision by ₹1.75 lakh was the net result of increase of ₹7.22 lakh through re-appropriation due to requirement of fund under the scheme and decrease of ₹5.47 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹90.68 lakh have not been intimated (July 2024).

(xlii) (13) State Talent Search ME-and

High Schools

General

O. 119.81

R. (-)50.15 69.66 35.72 (-)33.94

Withdrawal of provision of ₹50.15 lakh was the net result of decrease of ₹7.22 lakh through re-appropriation and further decrease of ₹42.93 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹33.94 lakh have not been intimated (July 2024).

(xliii) (14) National Talent Search

General

O. 14.00

R. (-)10.01 3.99 3.99 ...

Surrender of provision by ₹10.01 lakh was made without assigning any reason.

(xliv) (17) Establishment of

Educational Technology cell

General

O. 158.04

R. 21.68 179.72 125.07 (-)54.65

Augmentation of provision by ₹21.68 lakh was the net result of increase of ₹50.00 lakh through re-appropriation due to requirement of fund for payment of salaries of staff and officers of DERT and decrease of ₹28.32 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹54.65 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xlv) **2202 General Education**

*80 General*

003 Training

(21) Basic Training Centres

Including Guru Training

Sixth Schedule (Part II) Areas

O. 249.58

R. (-)123.53 126.05 115.99 (-)10.05

Withdrawal of provision of ₹123.53 lakh was the net result of decrease of ₹65.00 lakh through re-appropriation due to requirement of fund for payment of (i) salaries to the officers and staff of DERT (ii) office expenses and (iii) rent rates & taxes and further decrease of ₹58.53 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹10.05 lakh have not been intimated (July 2024).

(xlvi) (24) Assistance to Non

Government Training Centres

Sixth Schedule (Part II) Areas

O. 68.01

R. (-)28.08 39.93 39.93 ...

Surrender of provision by ₹28.08 lakh was made without assigning any reason.

(xlvii) (35) DIET-Central Assistance for CSS

General

O. 127.99 127.99 ... (-)127.99

(xlviii) (37) Block Institute of Teacher

Education (BITEs)

General

O. 19.98 19.98 ... (-)19.98

Reasons for non-utilisation of the entire provision of ₹147.97 lakh at serial number (xlvii) and (xlviii) have not been intimated (July 2024).

(xlix) 108 Examinations

(01) Meghalaya Board of Schools

Education

General

O. 1,945.21 1,945.21 1,845.21 (-)100.00

Reasons for non-utilisation of the remaining provision of ₹100.00 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(l) **2202 General Education**

*80 General*

108 Examinations

(02) Public Examination

General

O. 200.00

R. (-)151.85 48.15 48.74 (+)0.59

Surrender of provision by ₹151.85 lakh was made without assigning any reason.

Reasons for final excess of ₹0.59 lakh have not been intimated (July 2024).

**Centrally Sponsored Schemes**

(li) **2202 General Education**

*01 Elementary Education*

111 Sarva Shiksha Abhiyan

(01) Samagra Shiksha Abhiyan

General

O. 37,300.00

S. 15,200.00

R. (-)11,947.62 40,552.38 39,418.22 (-)1,134.16

Withdrawal of provision of ₹11,947.62 lakh through re-appropriation was due to curtailment of expenditure.

Reasons for final savings of ₹1,134.16 lakh have not been intimated (July 2024).

(lii) *02 Secondary Education*

107 Scholarships

(12) Pre-Matric Scholarship for

Schedule Tribe

General

O. 350.00

R. (-)350.00 ... ... ...

Surrender of entire provision by ₹350.00 lakh was due to non-requirement of fund.

(liii) (29) Pre-Matric scholarship for

Schedule Caste

General

O. 50.00

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

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

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(liv) **2202 General Education**

*02 Secondary Education*

109 Government Secondary Schools

(20) Implementation of Programme of

Vocationalisation of

Secondary Education

General

O. 72.22

R. (-)55.05 17.17 17.17 ...

Surrender of provision by ₹55.05 lakh was due to less requirement of fund.

(lv) *03 University and Higher Education*

107 Scholarships

(01) Post Matric Scholarship

Scheduled Tribes

General

O. 15,000.00

R. (-)6,500.00 8,500.00 8,500.00 ...

Surrender of provision by ₹6,500.00 lakh was made without assigning any reason.

(lvi) 800 Other Expenditure

(13) Rashtriya Uchchatar Shiksha

Abhiyan (RUSA) Central

Assistance under CSS inclusive

State Share

General

O. 1,000.00

R. (-)1,000.00 ... ... ...

Surrender of entire provision by ₹1,000.00 lakh was due to non-receipt of sanction.

(lvii) *04 Adult Education*

200 Other Adult Education Programmes

(24) New India Literacy Programme

General

O. 250.00 250.00 19.92 (-)230.08

Reasons for non-utilisation of the remaining provision of ₹230.08 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(lviii) **2202 General Education**

*80 General*

003 Training

(33) DERT-Central Assistance for CSS

General

O. 33.32

R. (-)26.66 6.66 ... (-)6.66

Withdrawal of provision of ₹26.66 lakh was the net result of decrease of ₹8.55 lakh through re-appropriation and further decrease of ₹18.11 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹6.66 lakh have not been intimated (July 2024).

(lix) (34) Other Programme-Central

Assistance for CSS

General

O. 100.00

R. (-)100.00 ... ... ...

Withdrawal of entire provision of ₹100.00 lakh was the net result of decrease of ₹92.50 lakh through re-appropriation and further decrease of ₹7.50 lakh by way of surrender was made without assigning any reason.

(lx) (35) DIET-Central Assistance for CSS

General

O. 3,036.38

R. (-)1,187.25 1,849.13 1,629.76 (-)219.37

Withdrawal of provision of ₹1,187.25 lakh was the net result of increase of ₹8.55 lakh through re-appropriation due to requirement of fund under the scheme and decrease of ₹1,195.80 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹219.37 lakh have not been intimated (July 2024).

**Central Sector Schemes**

(lxi) **2202 General Education**

*02 Secondary Education*

800 Other Expenditure

(24) Assistance under Article 275(1)

General

O. 500.00

R. (-)500.00 ... ... ...

Surrender of entire provision by ₹500.00 lakh was due to non-receipt of sanction.

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**N.L.C.P.R**

(lxii) **2202 General Education**

*02 Secondary Education*

110 Assistance to Non-Government

Secondary Schools

(42) Non-Lapsable Central Pool of

Resources

O. 293.60

R. (-)293.60 ... ... ...

Surrender of entire provision by ₹293.60 lakh was due to non-receipt of sanction.

(lxiii) **2203 Technical Education**

001 Direction and Administration

(01) Head quarter and staff

General

O. 117.68

R. (-)39.60 78.08 78.08 ...

Withdrawal of provision of ₹39.60 lakh was the net result of decrease of ₹0.64 lakh through re-appropriation and further decrease of ₹38.96 lakh by way of surrender due to less requirement of fund.

(lxiv) 103 Technical Schools

(03) Setting up of Technical University

General

O. 44.68

R. (-)12.45 32.23 32.23 ...

Withdrawal of provision of ₹12.45 lakh was the net result of increase of ₹3.95 lakh through re-appropriation due to requirement of fund for payment of two number of vehicles and decrease of ₹16.40 lakh by way of surrender without assigning any reason.

(lxv) 105 Polytechnics

(01) Shillong Polytechnic

General

O. 1,053.38

R. (-)61.60 991.78 989.55 (-)2.23

Surrender of provision by ₹61.60 lakh was due to less requirement of fund.

Reasons for final savings of ₹2.23 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(lxvi) **2203 Technical Education**

105 Polytechnics

(05) Setting up of New Polytechnic

General

O. 39.29

R. (-)7.82 31.47 31.47 ...

Surrender of provision by ₹7.82 lakh was due to less requirement of fund.

(lxvii) (15) Excursion for Student of

Technical Institution

General

O. 50.00

R. (-)18.48 31.52 31.52 ...

Surrender of provision by ₹18.48 lakh was due to less requirement of fund.

(lxviii) 107 Scholarships

(01) Scholarships for Studies in

Engineering Institutes

General

O. 120.00

R. (-)23.04 96.96 96.96 ...

Surrender of provision by ₹23.04 lakh was due to less requirement of fund.

**Centrally Sponsored Schemes**

(lxix) **2203 Technical Education**

103 Technical Schools

(03) Setting up of Technical

University

General

O. 500.00

R. (-)500.00 ... ... ...

Surrender of entire provision by ₹500.00 lakh was without assigning any reason.

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(lxx) **2204 Sports and Youth Services**

102 Youth Welfare Programme for

Students

(03) National Cadet Corps Unit Offices

General

O. 151.23

R. (-)78.27 72.96 72.90 (-)0.06

Withdrawal of provision of ₹78.27 lakh was the net result of decrease of ₹66.56 lakh through re-appropriation and further decrease of ₹11.71 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.06 lakh have not been intimated (July 2024).

**Centrally Sponsored Schemes**

(lxxi) **2204 Sports and Youth Services**

102 Youth Welfare Programme for

Students

(02) Setting up of State Liason

Cell for NSS

General

O. 51.59

R. (-)17.79 33.80 33.71 (-)0.09

Surrender of provision by ₹17.79 lakh was due to less requirement of fund.

Reasons for final savings of ₹0.09 lakh have not been intimated (July 2024).

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2202 General Education**

*01 Elementary Education*

102 Assistance to Non-Government

Primary Schools

(02) Expenditure on Schools under

Non-deficit System.

Sixth Schedule (Part II) Areas

O. 1,569.69

R. 1,209.34 2,779.03 2,779.03 ...

Augmentation of provision by ₹1,209.34 lakh was the net result of increase of ₹1,221.27 lakh through re-appropriation due to requirement of fund for payment of grants-in-aid to Adhoc LP School and decrease of ₹11.93 lakh by way of surrender due to less requirement of fund.

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2202 General Education**

*01 Elementary Education*

102 Assistance to Non-Government

Primary Schools

(02) Expenditure on Schools under

Non-deficit System.

General

O. 2,400.67

R. 1,201.13 3,601.80 3,601.80 ...

Augmentation of provision by ₹1,201.13 lakh through re-appropriation was due to for payment of grants-in-aid (salary) to Adhoc LPS under SSA.

(iii) (03) Expenditure on Pre-primary

(Nursery) Schools

Sixth Schedule (Part II) Areas

O. 669.23

R. 219.47 888.70 888.52 (-)0.18

Augmentation of provision by ₹219.47 lakh through re-appropriation was made due to requirement of fund for payment of grant-in-aid for pre-primary schools’ teachers.

Reasons for final savings of ₹0.18 lakh have not been intimated (July 2024).

(iv) (11) Expenditure on M.E. Schools under

Deficit System

Sixth Schedule (Part II) Areas

O. 7,330.69

R. 739.45 8,070.14 8,068.72 (-)1.42

Augmentation of provision by ₹739.45 lakh was the net result of increase of ₹769.38 lakh through re-appropriation due to requirement of fund for payment of grants-in-aid to deficit U.P. school and decrease of ₹29.93 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹1.42 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **2202 General Education**

*01 Elementary Education*

102 Assistance to Non-Government

Primary Schools

(13) Expenditure on U.P. Schools under

Non-Deficit System

General

O. 3,238.14

R. 615.91 3,854.05 3,854.05 ...

Augmentation of provision by ₹615.91 lakh was the net result of increase of ₹623.85 lakh through re-appropriation due to requirement of fund for payment of grant-in-aid to 4th teacher in upgraded U.P. school and decrease of ₹7.94 lakh by way of surrender due to non-utilisation of fund.

(vi) (15) Midday Meal Incentive to Students

General

O. 1,000.00

S. 2,044.68

R. 320.09 3,364.77 3,364.77 ...

Augmentation of provision by ₹320.09 lakh through re-appropriation was made to meet the expenditure for state share under PM-POSHAN.

(vii) (34) Meghalaya Aided Schools Employees

Death Cum Retirement Gratuities

General

O. 277.71

R. 286.61 564.32 564.32 ...

Augmentation of provision by ₹286.61 lakh was the net result of increase of ₹290.11 lakh through re-appropriation due to requirement of fund for payment of pending DCRG of non-government teachers (deficit) and decrease of ₹3.50 lakh by way of surrender due to non-utilisation of fund.

(viii) 109 Scholarships and Incentives

(11) Scholarship from Primary

School Teachers

General

O. 40.00

R. 9.10 49.10 48.31 (-)0.79

Augmentation of provision by ₹9.10 lakh through re-appropriation was made due to requirement of fund for merit scholarship to tribal and non-tribal student of Lower primary school.

Reasons for final savings of ₹0.79 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2202 General Education**

*01 Elementary Education*

111 Sarva Shiksha Abhiyan

(01) Samagra Shiksha Abhiyan

General

O. 4,464.06

S. 2,297.97

R. 12,071.55 18,833.58 18,781.97 (-)51.62

Augmentation of provision by ₹12,071.55 lakh through re-appropriation was made due to requirement of fund for meeting the expenditure under Samagra Shiksha Abhiyan.

Reasons for final savings of ₹51.62 lakh have not been intimated (July 2024).

(x) 800 Other Expenditure

(05) Grant for Miscellaneous Purposes

General

O. 0.20

R. 33.20 33.40 33.40 ...

Augmentation of provision by ₹33.20 lakh through re-appropriation was made due to requirement of fund for (i) construction/ renovation of ramps in schools and (ii) meeting of the National Commission for Minority Education Institution.

(xi) *02 Secondary Education*

104 Teachers and Other Services

(03) Computerised Project Management

Information System (PMIS) of Teachers

General

O. 116.00

R. 18.54 134.54 134.54 ...

Augmentation of provision by ₹18.54 lakh through re-appropriation was made due to requirement of fund for meeting the expenditure for extension of operation and maintenance phase of TIMS project.

(xii) 110 Assistance to Non-Government

Secondary Schools

(03) Expenditure on Non-deficit

Secondary Schools for Boys

General

O. 890.00

R. 94.25 984.25 973.74 (-)10.52

Augmentation of provision by ₹94.25 lakh through re-appropriation was made due to requirement of fund for payment of salaries in deficit pattern secondary schools.

Reasons for final savings of ₹10.52 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xiii) **2202 General Education**

*02 Secondary Education*

110 Assistance to Non-Government

Secondary Schools

(04) Expenditure on Non-deficit

Secondary Schools for Girls

Sixth Schedule (Part II) Areas

O. 4,337.46

R. 1,058.01 5,395.47 5,350.88 (-)44.59

Augmentation of provision by ₹1,058.01 lakh through re-appropriation was made due to requirement of fund for maintenance of GIA to existing adhoc secondary schools.

Reasons for final savings of ₹44.59 lakh have not been intimated (July 2024).

(xiv) General

O. 1,531.68

R. 318.42 1,850.10 1,846.62 (-)3.48

Augmentation of provision by ₹318.42 lakh through re-appropriation was made due to requirement of fund for payment of salaries in adhoc secondary schools.

Reasons for final savings of ₹3.48 lakh have not been intimated (July 2024).

(xv) (08) Promotion of Hindi in Non

Government Schools for

Boys and Girls

Sixth Schedule (Part II) Areas

O. 284.29

R. 143.66 427.95 419.16 (-)8.79

Augmentation of provision by ₹143.66 lakh through re-appropriation was made due to requirement of fund for maintenance of GIA to hindi teachers of existing adhoc secondary schools.

Reasons for final savings of ₹8.79 lakh have not been intimated (July 2024).

(xvi) General

O. 32.35

R. 15.53 47.88 47.88 ...

Augmentation of provision by ₹15.53 lakh through re-appropriation was made due to requirement of fund for maintenance of GIA to Hindi teachers of existing adhoc secondary schools.

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvii) **2202 General Education**

*03 University and Higher Education*

103 Government Colleges and

Institutes

(13) Government College

General

R. 49.32 49.32 49.32 ...

Creation of provision by ₹49.32 lakh through re-appropriation was due to requirement of fund for other charges.

(xviii) (20) B.Ed Government College Jowai

Sixth Schedule (Part II) Areas

O. 60.05

R. 102.12 162.17 159.75 (-)2.42

Augmentation of provision by ₹102.12 lakh was the net result of increase of ₹109.62 lakh through re-appropriation due to requirement of fund for medical advance & treatment and decrease of ₹7.50 lakh by way of surrender due to non-receipt of fund.

Reasons for final savings of ₹2.42 lakh have not been intimated (July 2024).

(xix) *04 Adult Education*

001 Direction and Administration

(01) Deputy Director Adult

Education and his Staff

General

O. 77.04

R. 18.27 95.31 94.72 (-)0.59

Augmentation of provision by ₹18.27 lakh was the net result of increase of ₹24.42 lakh through re-appropriation due to requirement of fund for payment of salary to officer and staff of Directorate of School Education & Literacy and decrease of ₹6.15 lakh by way of surrender due to non-receipt of sanction.

Reasons for final savings of ₹0.59 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xx) **2202 General Education**

*04 Adult Education*

200 Other Adult Education Programme

(01) District Social Education

Officer and Staff

Sixth Schedule (Part II) Areas

O. 539.40

R. 109.84 649.24 647.03 (-)2.20

Augmentation of provision by ₹109.84 lakh was the net result of increase of ₹115.41 lakh through re-appropriation due to requirement of fund for payment of (i) salary for office of Joint DSEL and (ii) wages of casual employees of Joint DSEL and decrease of ₹5.57 lakh by way of surrender due to (i) less requirement of fund and (ii) non-receipt of sanction.

Reasons for final savings of ₹2.20 lakh have not been intimated (July 2024).

(xxi) *80 General*

003 Training

(29) D.I.E.T

Sixth Schedule (Part II) Areas

O. 368.69

R. 75.90 444.59 436.01 (-)8.58

Augmentation of provision by ₹75.90 lakh was the net result of increase of ₹92.50 lakh through re-appropriation due to requirement of fund for payment of (i) rent rates and taxes to DIET and (ii) wages to staff of DIET and decrease of ₹16.60 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹8.58 lakh have not been intimated (July 2024).

**Centrally Sponsored Schemes**

(xxii) **2202 General Education**

*01 Elementary Education*

102 Assistance to Non-Government

Primary Schools

(15) Mid Day Meal Incentive to Students

General

O. 10,849.22

S. 3,934.98

R. 1,000.00 15,784.20 15,514.17 (-)270.03

Augmentation of provision by ₹1,000.00 lakh through re-appropriation was due to requirement of fund for the expenditure for state share under PM-POSHAN.

Reasons for final savings of ₹270.03 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxiii) **2203 Technical Education**

105 Polytechnics

(16) Improvement of

Laboratory/Workshop Equipment

General

R. 28.78 28.78 28.78 ...

Creation of provision by ₹28.78 lakh through re-appropriation was due to requirement of fund for payment of materials required by Chemistry Lab and Workshop Practical Classes.

**Central Sector Schemes**

(xxiv) **2203 Technical Education**

105 Polytechnics

(09) Upgradation of Existing/

Setting up New Polytechnics

General

O. 500.00

R. 100.00 600.00 600.00 ...

Augmentation of provision by ₹100.00 lakh through re-appropriation was due to requirement of fund for construction of three new polytechnics at Nongstoin, Nongkhrah and Gasuapara.

(xxv) **2204 Sports and Youth Services**

102 Youth Welfare Programme for

Students

(03) National Cadet Corps Unit Offices

Sixth Schedule (Part II) Areas

O. 352.49

R. 47.14 399.63 398.07 (-)1.55

Augmentation of provision by ₹47.14 lakh was the net result of increase of ₹55.45 lakh through re-appropriation due to requirement of fund for payment of (i) salaries to staff of NCC unit offices, (ii) remuneration for ex-officio secretary, Meghalaya and (iii) purchase of new vehicle at Meghalaya state council for technical education and decrease of ₹8.31 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹1.55 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxvi) **2204 Sports and Youth Services**

102 Youth Welfare Programme for

Students

(06) Boys Scouts and Girls Guides

General

O. 206.49

R. 13.86 220.35 219.61 (-)0.74

Augmentation of provision by ₹13.86 lakh through re-appropriation was due to requirement of fund for payment of salaries and office expenses to Meghalaya Bharat scouts and guides.

Reasons for final savings of ₹0.74 lakh have not been intimated (July 2024).

(xxvii) **2552 North Eastern Areas**

236 General Education

(03) Pradhan Mantri Schools for

Rising India (PM SHRI)

General

R. 23.88 23.88 23.88 ...

Creation of provision of ₹23.88 lakh through re-appropriation was due to requirement of fund for state share against the implementation of PM SHRI Scheme during the year. 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**

(xxviii) **2552 North Eastern Areas**

236 General Education

(03) Pradhan Mantri Schools for

Rising India (PM SHRI)

General

R. 214.89 214.89 214.89 ...

Creation of provision of ₹214.89 lakh through re-appropriation was due to requirement of fund for central share against the implementation of PM SHRI Scheme during the year. 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. 21-**Contd**.**

**Capital:**

5. Against the available savings of ₹2,541.62 lakh, only ₹1,061.64 lakh was surrendered during the year.

6. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **4202 Capital Outlay on Education,**

**Sports, Art and Culture**

*01 General Education*

201 Elementary Education

(01) Construction of Educational Building

Sixth Schedule (Part II) Areas

S. 4,000.00

R. (-)2,776.00 1,224.00 ... (-)1,224.00

Withdrawal of provision of ₹2,776.00 lakh through re-appropriation was due to (i) curtailment of expenditure and (ii) less requirement of fund.

Reasons for final savings of ₹1,224.00 lakh have not been intimated (July 2024).

(ii) 202 Secondary Education

(01) Construction of Secondary

Education Building

General

O. 1,000.00

R. (-)1,000.00 ... ... ...

Withdrawal of entire provision of ₹1,000.00 lakh through re-appropriation was due to no expenditure during the year.

(iii) (03) Special Plan Assistance-

Construction of Pine Mount

School, Shillong

Sixth Schedule (Part II) Areas

O. 500.00

R. (-)500.00 ... ... ...

Withdrawal of entire provision of ₹500.00 lakh was the net result of decrease of ₹313.70 lakh through re-appropriation and further decrease of ₹186.30 lakh by way of surrender due to non-receipt of fund.

**GRANT NO. 21-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **4202 Capital Outlay on Education,**

**Sports, Art and Culture**

*01 General Education*

203 University and Higher Education

(07) Infrastructure Development under

SPA/SCA, *etc.*

General

O. 1,000.00

R. (-)400.00 600.00 600.00 ...

Withdrawal of provision of ₹400.00 lakh was the net result of increase of ₹3.67 lakh through re-appropriation due to requirement of fund under the scheme and further decrease of ₹403.67 lakh by way of surrender due to non-receipt of fund.

(v) *02 Technical Education*

103 Technical Schools

(05) Establishment of New Polytechnics in

Ri-Bhoi, West Khasi Hills and

South Garo Hills District-SPA

General

O. 1,000.00

R. (-)505.78 494.22 494.22 ...

Withdrawal of provision of ₹505.78 lakh was the net result of decrease of ₹34.11 lakh through re-appropriation due to less requirement of fund and further decrease of ₹471.67 lakh by way of surrender without assigning any reason.

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

(i) **4202 Capital Outlay on Education,**

**Sports, Art and Culture**

*01 General Education*

201 Elementary Education

(01) Construction of Educational

Building

General

O. 1,000.00

R. 3,798.70 4,798.70 4,542.72 (-)255.98

Augmentation of provision by ₹3,798.70 lakh through re-appropriation was due to requirement of fund for infrastructure upgradation of Higher Secondary Schools and Primary Schools.

Reasons for final savings of ₹255.98 lakh have not been intimated (July 2024).

**GRANT NO. 21-**Concld**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **4202 Capital Outlay on Education,**

**Sports, Art and Culture**

*02 Technical Education*

103 Technical Schools

(07) State Technical Universities

General

R. 30.45 30.45 30.45 ...

Creation of provision of ₹30.45 lakh through re-appropriation was due to requirement of fund for implementation of Scheme Water Supply to Captain Williamson Sangma State Technical University at Balalgre. Hence, the re-appropriation has Constituted “New Service’’ as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

(iii) *04 Art and Culture*

800 Other Expenditure

(04) Research and Training

General

R. 291.00 291.00 291.00 ...

Creation of provision of ₹291.00 lakh through re-appropriation was due to requirement of fund for clearing the pending bills for the construction of BITE at Betasing, South West Garo Hills and to complete the project.

**GRANT NO. 22**

**ADMINISTRATION OF GUEST HOUSES,**

**GOVERNMENT HOSTELS *ETC*. AND**

**OTHER ADMINISTRATIVE SERVICES**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2070 Other Administrative**

**Services**

**2216 Housing**

**2235 Social Security and Welfare**

**3454 Census Survey and**

**Statistics**

Original 61,46,00

Supplementary 13,19,08 74,65,08 69,28,26 (-)5,36,82

Amount surrendered

during the year (March 2024) 5,33,44

**Notes and Comments:**

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

**(₹ in lakh)**

General 6,379.35 5,955.21 (-)424.14

Sixth Schedule

(Part II)Areas 1,085.73 973.05 (-)112.68

**Total Voted 7,465.08 6,928.26 (-)536.82**

2. Against the available savings of ₹536.82 lakh, only ₹533.44 lakh was surrendered during the year.

**GRANT NO. 22-**Contd.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2070 Other Administrative Services**

115 Guest Houses, Government

Hostels, *etc*.

(01) Meghalaya House, New Delhi

General

O. 1,197.71

R. (-)110.91 1,086.80 1,086.77 (-)0.03

Surrender of provision by ₹110.91 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹0.03 lakh have not been intimated (July 2024).

(ii) (02) Meghalaya House, Kolkata.

General

O. 521.16

S. 565.00

R. (-)84.79 1,001.37 989.50 (-)11.87

Surrender of provision by ₹84.79 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹11.87 lakh have not been intimated (July 2024).

(iii) (03) Other Session and Circuit

Houses

Sixth Schedule (Part II) Areas

O. 567.97

R. (-)98.59 469.38 499.74 (+)30.35

Surrender of provision by ₹98.59 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹30.35 lakh have not been intimated (July 2024).

(iv) (05) Guest House, Shillong

General

O. 49.60

R. (-)24.95 24.65 24.65 ...

Withdrawal of provision of ₹24.95 lakh was the net result of decrease of ₹2.90 lakh through re-appropriation due to requirement of fund for payment of Laundry Bills and Supply Bills and further decrease of ₹22.05 lakh by way of surrender due to less expenditure than anticipated.

**GRANT NO. 22-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **2070 Other Administrative Services**

115 Guest Houses, Government Hostels

*etc.*

(07) Meghalaya House, Guwahati

General

O. 210.78

R. (-)12.89 197.89 197.20 (-)0.69

Withdrawal of provision of ₹12.89 lakh was the net result of decrease of ₹1.01 lakh through re-appropriation due to shortfall of fund under (i) rent, rates & taxes (ii) salaries and (iii) medical expenses and further decrease of ₹11.88 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.69 lakh have not been intimated (July 2024).

(vi) (08) Meghalaya House, Vellore

General

O. 117.60

R. (-)70.64 46.96 25.29 (-)21.67

Surrender of provision by ₹70.64 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹21.67 lakh have not been intimated (July 2024).

(vii) (11) Investment Promotion Centre,

Meghalaya House, New Delhi

General

O. 12.40

R. (-)12.22 0.18 0.18 ...

Surrender of provision by ₹12.22 lakh was due to less expenditure than anticipated.

(viii) 800 Other Expenditure

(04) Expenditure on Independence

Day and Republic Day Celebrations

Sixth Schedule (Part II) Areas

O. 373.30

R. (-)9.88 363.42 364.79 (+)1.37

Surrender of provision by ₹9.88 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹1.37 lakh have not been intimated (July 2024).

**GRANT NO. 22-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2070 Other Administrative Services**

800 Other Expenditure

(20) Expenditure on State Guests

General

O. 50.00

S. 19.12

R. (-)15.32 53.80 53.80 ...

Withdrawal of provision of ₹15.32 lakh through re-appropriation was without assigning any reason.

(x) **2216 Housing**

*05 General Pool Accommodation*

800 Other Expenditure

(03) Lease Charges

General

O. 47.52

R. (-)27.06 20.46 20.46 ...

Withdrawal of provision of ₹27.06 lakh through re-appropriation was without assigning any reason.

(xi) (04) Estate Management

General

O. 5,53.53

R. (-)68.26 4,85.27 4,85.27 ...

Surrender of provision by ₹68.26 lakh was due to (i) non-filling of vacant posts (ii) unforeseen of claims on medical bills and (iii) no expenditure on supplies & materials during the year.

(xii) **2235 Social Security and Welfare**

*60 Other Social Security and*

*Welfare Programmes*

200 Other Programmes

(02) District Soldiers-Sailors and

Airmen's Board

Sixth Schedule (Part II) Areas

O. 91.46

S. 13.00

R. (-)4.67 99.79 99.85 (+)0.06

Surrender of provision by ₹ 68.26 lakh was due to (i) non receipt of sanction and (ii) less expenditure than anticipated.

Reasons for final excess of ₹ 0.06 lakh have not been intimated (July 2024).

**GRANT NO. 22-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xiii) **2235 Social Security and Welfare**

*60 Other Social Security And*

*Welfare Programmes*

200 Other Programmes

(25) Recruitment of Rallies in the State

Sixth Schedule (Part II) Areas

O. 40.00

R. (-)31.32 8.68 8.68 ...

Surrender of provision by ₹31.32 lakh was due to less expenditure than anticipated as only one Recruitment Rally and Pre-Recruitment Training Programme for Agniveer was held.

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

(i) **2070 Other Administrative Services**

800 Other Expenditure

(12) Expenditure on State

Protocol Officer.

General

O. 25.63

S. 12.28

R. 15.08 52.98 52.92 (-)0.06

Augmentation of provision by ₹15.08 lakh was the net result of increase of ₹15.32 lakh through re-appropriation due to requirement of fund for purchase of vehicle and decrease of ₹0.24 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.06 lakh have not been intimated (July 2024).

(ii) **2216 Housing**

*05 General Pool Accommodation*

800 Other Expenditure

(02) Furnishing

General

O. 114.47

S. 42.52

R. 34.64 191.63 191.63 ...

Augmentation of provision by ₹34.64 lakh through re-appropriation was due to requirement of fund for payment of supply bill for furnishing of Chief Minister’s Bungalow.

**GRANT NO. 23**

**ADMINISTRATION OF SOCIAL SERVICES**

**(All Voted-All General)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2251 Secretariat-Social Services**

Original 3,25,42

Supplementary 39,47 3,64,89 3,10,91 (-)53,98

Amount surrendered

during the year (March 2024) 53,98

**Notes and Comments:**

1. Overall savings of ₹53.98 lakh was surrendered during the year.

2. Since the actual expenditure of ₹310.91 lakh did not come up even to the original provision of ₹325.42 lakh, supplementary provision of ₹39.47 lakh obtained during the year proved unnecessary.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2251 Secretariat-Social Services**

090 Secretariat

(12) Meghalaya Information Commission

(Right to Information Act)

General

O. 190.75

S. 39.47

R. (-)38.93 191.29 191.29 ...

Surrender of provision of ₹38.93 lakh was due to less expenditure on purchase.

(ii) (16) Meghalaya State Public

Service Delivery Commission

General

O. 134.67

R. (-)15.05 119.62 119.62 ...

Surrender of provision of ₹15.05 lakh was due to unspent amount against (i) salaries (ii) wages (iii) medical treatment (iv) travel expenses (v) office expenses (vi) rent, rates & taxes (vii) P.O.L (viii) advertising and (ix) other charges.

**GRANT NO. 24**

**ADMINISTRATION OF PENSION AND**

**OTHER RETIREMENT BENEFITS AND**

**SOCIAL SERVICES**

**(All Voted-All General)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2071 Pensions and Other**

**Retirement Benefits**

**2235 Social Security and Welfare**

Original 17,94,43,00

Supplementary … 17,94,43,00 17,90,50,73 (-)3,92,27

Amount surrendered

during the year (March 2024) 3,90,03

**Notes and Comments:**

1. Against the available savings of ₹392.27 lakh, only ₹390.03 lakh was surrendered during the year.

**GRANT NO. 25**

**ADMINISTRATION OF STATE LOTTERIES**

**(All Voted-All General)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2075 Miscellaneous**

**General Services**

Original 1,59,00

Supplementary 12,68 1,71,68 1,30,20 (-)41,48

Amount surrendered

during the year (March 2024) 41,48

**Notes and Comments:**

1. Overall savings of ₹41.48 lakh was surrendered during the year.

2. Since the actual expenditure of ₹130.20 lakh did not come up even to the original provision of ₹159.00 lakh, supplementary provision of ₹12.68 lakh obtained during the year proved unnecessary.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2075 Miscellaneous General Services**

103 State Lotteries

(01) Expenditure for State Lotteries

O. 159.00

S. 12.68

R. (-)41.48 130.20 130.20 ...

Surrender of provision of ₹41.48 lakh was due to (i) non-appointment of vacant post (ii) non-sanction of fund (iii) less submission of medical bill (iv) non-travelling outside the station (v) non-utilisation of fund (vi) no NIT’s were called and (vii) non-payment of Annual Maintenance Charges.

**GRANT NO. 26**

**ADMINISTRATION OF MEDICAL,**

**PUBLIC HEALTH AND FAMILY WELFARE SERVICES**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2210 Medical and Public**

**Health**

**2211 Family Welfare**

**2552 North Eastern Areas**

Original 17,64,27,88

Supplementary 1,09,82,94 18,74,10,82 15,84,77,92 (-)2,89,32,90

Amount surrendered

during the year (March 2024) …

**Capital:**

**Major Head:**

**4210 Capital Outlay on Medical and**

**Public Health**

Original 41,02,00

Supplementary 41,43,00 82,45,00 59,70,49 (-)22,74,51

Amount surrendered

during the year (March 2024) …

**GRANT NO. 26-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 1,20,282.17 94,719.35 (-)25,562.82

Sixth Schedule

(Part II) Areas 67,128.65 63,758.57 (-)3,370.08

**Total Voted 1,87,410.82 1,58,477.92 (-)28,932.90**

**Capital:**

General 451,50 219.09 (-)232.41

Sixth Schedule

(Part II) Areas 7,793.50 5,751.40 (-)2,042.10

**Total Voted 8,245.00 5,970.49 2,274.51**

**Revenue:**

2. Against the available savings of ₹28,932.90 lakh, no amount was surrendered during the year.

3. Since the actual expenditure of ₹1,58,477.92 lakh did not come up even to the original provision of ₹1,76,427.88 lakh, supplementary provision of ₹10,982.94 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

001 Direction and Administration

(06) Ophthalmic Cell in Directorate

General

O. 14.70

R. (-)1.43 13.27 12.68 (-)0.59

Withdrawal of provision of ₹1.43 lakh through re-appropriation was due to less requirement of fund.

Reasons for final savings of ₹0.59 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

001 Direction and Administration

(20) Expenditure of Chairman/Deputy

Chairman/Vice Chairman Meghalaya

State Health Advisory Board

General

O. 43.00 43.00 28.06 (-)14.94

(iii) (21) State Mental Health Authority (SMHA)

Authority (SMHA)

General

O. 26.68 26.68 16.79 (-)9.89

Reasons for non-utilisation of the remaining provision of ₹24.83 lakh at serial number (ii) and (iii) have not been intimated (July 2024).

(iv) (22) Payment for Medical

Treatment and Advance

General

O. 4.24

R. 41.95 46.19 2.12 (-)44.07

Augmentation of provision of ₹41.95 lakh through re-appropriation was due to requirement of fund for medical treatment.

Reasons for final savings of ₹44.07 lakh have not been intimated (July 2024).

(v) 110 Hospital and Dispensaries

(01) Shillong Civil Hospital

(including improvement thereof)

Sixth Schedule (Part II) Areas

O. 4,982.47

S. 1,807.67

R. 192.80 6,982.95 6,549.69 (-)433.26

Augmentation of provision by ₹192.80 lakh through re-appropriation was due to requirement of fund for clearing the outstanding liabilities on account of insufficient fund.

Reasons for final savings of ₹433.26 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

110 Hospital and Dispensaries

(09) Establishment of Blood Bank

General

O. 296.32

R. (-)22.81 273.51 167.07 (-)106.44

Withdrawal of provision of ₹22.81 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹106.44 lakh have not been intimated (July 2024).

(vii) (10) Establishment of Psychiatric Clinic

General

O. 67.35

R. (-)1.10 66.25 54.15 (-)12.10

Withdrawal of provision of ₹1.10 lakh through re-appropriation was due to less requirement of fund.

Reasons for final savings of ₹12.10 lakh have not been intimated (July 2024).

(viii) (12) Trachoma Control Programme

Sixth Schedule (Part II) Areas

O. 32.95 32.95 28.48 (-)4.47

(ix) (14) Artificial Limb Fitting Centre

Attached to Civil Hospital

Sixth Schedule (Part II) Areas

O. 109.44 109.44 98.43 (-)11.01

Reasons for non-utilisation of the remaining provision of ₹15.48 lakh at serial number (viii) and (ix) have not been intimated (July 2024).

(x) (23) District Project on National

Cancer Control Programmes.

Sixth Schedule (Part II) Areas

O. 880.00

R. (-)352.11 527.89 116.80 (-)411.09

Withdrawal of provision of ₹352.11 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹411.09 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xi) **2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

110 Hospital and Dispensaries

(32) Mawkyrwat Civil Hospital

(Including Improvement thereof)

Sixth Schedule (Part II) Areas

O. 89.42

S. 301.16

R. 59.35 449.93 386.43 (-)63.50

Augmentation of provision by ₹59.35 lakh through re-appropriation was due to requirement of fund for payment of wages to (i) staff in Health Engineering Wing due to non-availability of fund in budget (ii) Ganesh Das Hospital due to sanction of Grade IV post under wages and (iii) for sanctioned post of Grade IV staff under wages for Mawkyrwat Civil Hospital.

Reasons for final savings of ₹63.50 lakh have not been intimated (July 2024).

(xii) (33) Nongpoh Civil Hospital

(Including Improvement thereof)

Sixth Schedule (Part II) Areas

O. 27.71

R. 0.85 28.56 17.14 (-)11.43

Augmentation of provision by ₹0.85 lakh through re-appropriation was due to requirement of fund for clearing pending bills.

Reasons for final savings of ₹11.43 lakh have not been intimated (July 2024).

(xiii) (34) Khliehriat Civil Hospital

(Including Improvement thereof)

Sixth Schedule (Part II) Areas

O. 100.05

R. (-)78.99 21.06 7.82 (-)13.25

Withdrawal of provision of ₹78.99 lakh through re-appropriation was due to less expenditure than anticipated and non-procurements of machinery and equipment for hospitals.

Reasons for final savings of ₹13.25 lakh have not been intimated (July 2024).

(xiv) (35) Williamnagar Civil Hospital

(Including Improvement thereof)

Sixth Schedule (Part II) Areas

O. 48.48

S. 6.51 54.99 24.65 (-)30.34

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xv) **2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

110 Hospital and Dispensaries

(36) Baghmarat Civil Hospital

(Including Improvement thereof)

Sixth Schedule (Part II) Areas

O. 69.84 69.84 37.94 (-)31.90

Reasons for non-utilisation of the remaining provision of ₹62.24 lakh at serial number (xiv) and (xv) have not been intimated (July 2024).

(xvi) (37) Ampati Civil Hospital

(Including Improvement thereof)

Sixth Schedule (Part II) Areas

O. 41.21

R. 1.32 42.53 14.50 (-)28.03

Augmentation of provision by ₹1.32 lakh through re-appropriation was due to requirement of fund for payment of pending bills.

Reasons for final savings of ₹28.03 lakh have not been intimated (July 2024).

(xvii) 200 Other Health Scheme

(03) Contribution toward NGO's under

PPP (Recurring and Non-Recurring)

General

O. 3,106.18

R. (-)494.25 2,611.93 2,554.76 (-)57.17

Withdrawal of provision of ₹494.25 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹57.17 lakh have not been intimated (July 2024).

(xviii) 0*2 Urban Health Services-Other*

*Systems of Medicine*

101 Ayurveda

(06) Ayush Services under NHM

General

O. 501.00

R. (-)8.76 492.24 184.24 (-)308.00

Withdrawal of provision of ₹8.76 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹308.00 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xix) **2210 Medical and Public Health**

*02 Urban Health Services-Other*

*Systems of Medicine*

102 Homeopathy

(01) Establishment of Homeopathic

Dispensaries/Hospitals

Sixth Schedule (Part II) Areas

O. 260.34 260.34 231.30 (-)29.04

Reasons for non-utilisation of the remaining provision of ₹29.04 lakh have not been intimated (July 2024).

(xx) *03 Rural Health Services-Allopathy*

103 Primary Health Centres

(01) Other Existing and New

Primary Health Centres with

Indoor Facilities

Sixth Schedule (Part II) Areas

O. 19,369.26

S. 269.63

R. (-)1,888.20 17,750.68 16,140.66 (-)1,610.02

(xxi) *05 Medical Education, Training and*

*Research*

105 Allopathy

(02) Education

Sixth Schedule (Part II) Areas

O. 268.17

R. (-)7.15 261.02 239.72 (-)21.30

Withdrawal of provision of ₹1,895.35 lakh at serial number (xx) and (xxi) through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹1,631.32 lakh at serial number (xx) and (xxi) have not been intimated (July 2024).

(xxii)  *06 Public Health*

101 Prevention and Control of

Diseases

(01) Malaria

General

O. 190.95

R. (-)0.26 190.69 124.54 (-)66.15

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxiii) **2210 Medical and Public Health**

*06 Public Health*

101 Prevention and Control of

Diseases

(05) Setting up of Survey

Education and Training Centr-rosy

Sixth Schedule (Part II) Areas

O. 61.95

R. (-)2.42 59.53 54.33 (-)5.20

(xxiv) (08) Basic Health Services Schemes

Sixth Schedule (Part II) Areas

O. 472.60

R. (-)4.40 468.20 427.37 (-)40.83

(xxv) (09) State Leprosy Officer's

Establishment

General

O. 66.00

R. (-)2.20 63.80 53.88 (-)9.92

(xxvi) (14) Disinfection of Water Supply

General

O. 13.37

R. (-)1.10 12.27 0.59 (-)11.68

(xxvii) (25) Emergency Health Crisis

General

O. 1,457.89

R. 25.44 1,483.33 878.49 (-)604.84

(xxviii) 102 Prevention of Food Adulteration

(02) Food Inspector Establishment for

Prevention and Control of Adulteration

General

O. 133.65

R. (-)38.00 95.65 79.91 (-)15.74

Withdrawal of provision of ₹73.82 lakh at serial number (xxii) to (xxviii) through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹754.36 lakh at serial number (xxii) to (xxviii) have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxix) **2210 Medical and Public Health**

*06 Public Health*

102 Prevention of Food Adulteration

(03) Food Safety Officers Establishment for

Ensuring Food Safety under Food

Safety and Standard Act

Sixth Schedule (Part II) Areas

O. 39.30 39.30 27.60 (-)11.70

(xxx) (03) Food Safety Officers Establishment for

Ensuring Food Safety under Food

Safety and Standard Act

General

O. 15.54 15.54 7.97 (-)7.57

Reasons for non-utilisation of the remaining provision of ₹19.27 lakh at serial number (xxix) and (xxx) have not been intimated (July 2024).

(xxxi) 104 Drug Control

(01) Drug Control Establishment

Sixth Schedule (Part II) Areas

O. 143.80

R. (-)2.35 141.45 102.20 (-)39.25

Withdrawal of provision of ₹2.35 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹39.25 lakh have not been intimated (July 2024).

(xxxii) (04) Strengthening of State Drug

Regulatory System

General

O. 250.00 250.00 226.60 (-)23.40

(xxxiii) 106 Manufacture of Sera/Vaccine

(01) Pasteur Institute with Attached

Laboratory Facilities

(including improvement thereof)

General

O. 1,537.81 1,537.81 1,071.85 (-)465.96

Reasons for non-utilisation of the remaining provision of ₹489.36 lakh at serial number (xxxii) and (xxxiii) have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxxiv) **2210 Medical and Public Health**

*06 Public Health*

107 Public Health Laboratories

(01) Establishment of Combined

Food and Drugs Laboratories-

General

O. 152.10

R. (-)18.00 134.10 74.81 (-)59.28

Withdrawal of provision of ₹18.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹59.28 lakh have not been intimated (July 2024).

(xxxv) (02) Establishment of Drug

Testing Laboratories for Quality

Control of Ayurveda, *etc*.

General

O. 65.30

R. 0.63 65.93 50.23 (-)15.71

Withdrawal of provision of ₹0.63 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹15.71 lakh have not been intimated (July 2024).

(xxxvi) *80 General*

004 Health Statistics and Evaluation

(01) Health Statistics

Sixth Schedule (Part II) Areas

O. 59.07 59.07 5.19 (-)53.88

Reasons for non-utilisation of the remaining provision of ₹53.88 lakh have not been intimated (July 2024).

(xxxvii) (01) Health Statistics

General

O. 47.87

R. 8.68 56.55 35.52 (-)21.03

Augmentation of provision by ₹8.68 lakh through re-appropriation was due to requirement of fund for payment of salaries for the staff of DHS (MCh&FW).

Reasons for final savings of ₹21.03 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxxviii) **2210 Medical and Public Health**

*80 General*

004 Health Statistics and Evaluation

(02) Vital Statistics for Births and

Deaths in Medical and Public

Health Hospital Centres and

Non-Government Institutions

Sixth Schedule (Part II) Areas

O. 94.72 94.72 45.56 (-)49.16

(xxxix) (03) Computerised Informatics Scheme

General

O. 14.20 14.20 7.65 (-)6.55

(xl) (04) Strengthening Civil

Registration System

General

O. 50.52 50.52 23.19 (-)27.33

Reasons for non-utilisation of the remaining provision of ₹83.04 lakh at serial number (xxxviii) to (xl) have not been intimated (July 2024).

(xli) 101 Ayushman Bharat-Pradhan Mantri

Jan Aroghya Yojana (PMJAY)

(01) National Health Mission

General

O. 555.56

R. (-)11.43 544.13 288.33 (-)255.80

Withdrawal of provision of ₹11.43 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹255.80 lakh have not been intimated (July 2024).

(xlii) 800 Other Expenditure

(04) Assistance to Indian Red

Cross Society, Shillong Branch

(Recurring and Non-recurring)

General

O. 18.00 18.00 ... (-)18.00

Reasons for non-utilisation of the entire provision of ₹18.00 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xliii) **2210 Medical and Public Health**

*80 General*

800 Other Expenditure

(26) Meghalaya Health Systems

Strengthening Project under NHM

General

O. 9,300.00

R. (-)7,300.00 2,000.00 846.86 (-)1,153.14

Withdrawal of provision of ₹7,300.00 lakh through re-appropriation was due to non-utilisation of fund.

Reasons for final savings of ₹1,153.14 lakh have not been intimated (July 2024).

**Centrally Sponsored Schemes**

(xliv) **2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

001 Direction and Administration

(08) National Iodine Deficiency

Disorders Control Programmes

General

O. 96.30 96.30 40.27 (-)56.03

Reasons for non-utilisation of the provision of ₹56.03 lakh have not been intimated   
(July 2024).

(xlv) *02 Urban Health Services-Other*

*Systems of Medicine*

101 Ayurveda

(06) Ayush Services under NHM

General

O. 5,010.00

R. (-)1,808.38 3,201.62 1,658.14 (-)1,543.48

Withdrawal of provision of ₹1,808.38 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹1,543.48 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xlvi) **Centrally Sponsored Schemes**

**2210 Medical and Public Health**

*80 General*

101 Ayushman Bharat-Pradhan Mantri

Jan Aroghya Yojana (PMJAY)

(01) National Health Mission

General

O. 5,000.00 5,000.00 2,595.00 (-)2,405.00

Reasons for non-utilisation of the remaining provision of ₹2,405.00 lakh have not been intimated (July 2024).

(xlvii) 800 Other Expenditure

(21) National Health Mission (NHM)

General

O. 39,812.00

R. (-)7,115.57 32,696.43 26,073.00 (-)6,623.43

Withdrawal of provision of ₹7,115.57 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹6,623.43 lakh have not been intimated (July 2024).

**Central Sector Schemes**

(xlviii) **2210 Medical and Public Health**

*80 General*

800 Other Expenditure

(25) Article 275 (i) of the

Constitution of India

General

O. 1,000.00 1,000.00 ... (-)1,000.00

Reasons for non-utilisation of the entire provision of ₹1,000.00 lakh have not been intimated (July 2024).

**N.L.C.P.R**

(xlix) **2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

800 Other Expenditure

(01) Non-Lapsable Central Pool Resources

General

O. 800.00 800.00 ... (-)800.00

Reasons for non-utilisation of the entire provision of ₹800.00 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(l) **2211 Family Welfare**

001 Direction and Administration

(01) State Family Welfare Bureau

General

O. 154.31

R. (-)1.42 152.89 121.95 (-)30.94

Withdrawal of provision of ₹1.42 lakh through re-appropriation was due to non-utilisation of fund.

Reasons for final savings of ₹30.94 lakh have not been intimated (July 2024).

(li) 003 Training

(01) Regional Health and Family

Welfare Training Centre

General

O. 22.20

R. 1.42 23.62 2.11 (-)21.52

Withdrawal of provision of ₹1.42 lakh through re-appropriation was due to non-utilisation of fund.

Reasons for final savings of ₹21.52 lakh have not been intimated (July 2024).

(lii) 101 Rural Family Welfare Services

(01) Rural Family Welfare Centres

Sixth Schedule (Part II) Areas

O. 1,410.61

R. (-)14.23 1,396.38 1,216.44 (-)179.94

Withdrawal of provision of ₹14.23 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹179.94 lakh have not been intimated (July 2024).

(liii) (04) Post Portum Programme at

Sub-Divisional Level

Sixth Schedule (Part II) Areas

O. 82.76 82.76 45.60 (-)37.16

(liv) 103 Maternity and Child Health

(01) Maternity and Child Welfare

Schemes

Sixth Schedule (Part II) Areas

O. 333.49 333.49 281.84 (-)51.65

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(lv) **2211 Family Welfare**

103 Maternity and Child Health

(01) Maternity and Child Welfare

Schemes

General

O. 11.66 11.66 3.56 (-)8.10

(lvi) 104 Transport

(01) Establishment of State

Health Transport Organisation

Sixth Schedule (Part II) Areas

O. 35.24 35.24 22.00 (-)13.24

Reasons for non-utilisation of the remaining provision of ₹110.15 lakh at serial number (liii) to (lvi) have not been intimated (July 2024).

(lvii) General

O. 23.77

R. 5.55 29.32 15.12 (-)14.20

Augmentation of provision by ₹5.55 lakh through re-appropriation was due to requirement of fund for clearing the pending bills under establishment of Food testing laboratories for control of adulteration of foods.

Reasons for final savings of ₹14.20 lakh have not been intimated (July 2024).

**Centrally Sponsored Schemes**

(lviii) **2211 Family Welfare**

001 Direction and Administration

(01) State Family Welfare Bureau

General

O. 176.48 176.48 101.82 (-)74.66

(lix) (02) District Family Welfare Bureau

General

O. 1,637.14 1,637.14 918.52 (-)718.62

(lx) 003 Training

(01) Regional Health and Family

Welfare Training Centre

General

O. 275.64 275.64 174.30 (-)101.34

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(lxi) **2211 Family Welfare**

003 Training

(02) Schemes for Auxiliary

Nurses and Mid-wives

Training Programme

(Female Health Workers)

General

O. 528.42 528.42 205.20 (-)323.22

(lxii) Sixth Schedule (Part II) Areas

O. 46.20 46.20 6.96 (-)39.24

(lxiii) 101 Rural Family Welfare Services

(02) Rural Family Welfare Sub-Centres

General

O. 4,776.16 4,776.16 4,013.89 (-)762.27

(lxiv) 102 Urban Family Welfare Services

(01) Urban Family Welfare Centres

General

O. 98.02 98.02 6.44 (-)91.58

Reasons for non-utilisation of the remaining provision of ₹2,110.93 lakh at serial number (lviii) to (lxiv) have not been intimated (July 2024).

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

(i) **2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

001 Direction and Administration

(01) Health Directorate

General

O. 709.96

R. 220.63 930.59 854.69 (-)75.90

Augmentation of provision by ₹220.63 lakh through re-appropriation was due to requirement of fund for payment of (i) salary of doctors hired on contractual basis and (ii) TA transfer of Smt. Margaret Lyngdoh Mawphlang, Assistant Director Nursing.

Reasons for final savings of ₹75.90 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

001 Direction and Administration

(02) Establishment of Engineering Wing

Sixth Schedule (Part II) Areas

O. 352.92

R. 0.68 353.60 354.90 (+)1.30

Augmentation of provision by ₹0.68 lakh through re-appropriation was due to requirement of fund for payment of wages to staff under DMHO, East Garo Hills.

Reasons for final excess of ₹1.30 lakh have not been intimated (July 2024).

(iii) General

O. 184.44

R. 13.91 198.35 184.73 (-)13.62

Augmentation of provision by ₹13.91 lakh through re-appropriation was due to requirement of fund for payment of wages to (i) staff in Health Engineering Wing due to non-availability of fund in budget (ii) Grade-IV staff of Ganesh Das Hospital and (iii) Grade IV staff of Mawkyrwat Civil Hospital.

Reasons for final savings of ₹13.62 lakh have not been intimated (July 2024).

(iv) (03) District Medical Officer

(Civil Surgeon's offices)

Sixth Schedule (Part II) Areas

O. 1,240.65

R. 61.24 1,301.89 1,308.18 (+)6.29

Augmentation of provision by ₹61.24 lakh through re-appropriation was due to requirement of fund for payment of (i) wages to staff working in different health institutions (ii) medical treatment and (iii) to regularise the excess expenditure on salary.

Reasons for final excess of ₹6.29 lakh have not been intimated (July 2024).

(v) (17) Establishment of Acquire

Immune Deficiency Syndrome.

Sixth Schedule (Part II) Areas

O. 10.20

R. 46.90 57.10 56.45 (-)0.65

Augmentation of provision by ₹46.90 lakh through re-appropriation was due to requirement of fund for payment of (i) TA transfer of Dr. L. Mylliem Umlong, Jt. DHS(AIDS) and (iii) to regularise the excess expenditure on salary.

Reasons for final savings of ₹0.65 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

001 Direction and Administration

(22) Payment for Medical

Treatment and Advance

Sixth Schedule (Part II) Areas

O. 25.68

R. 326.79 352.47 310.15 (-)42.32

Augmentation of provision by ₹326.79 lakh through re-appropriation was due to requirement of fund for payment of medical treatment.

Reasons for final savings of ₹42.32 lakh have not been intimated (July 2024).

(vii) 104 Medical Stores Depots

(02) Establishment of Central

Medical Store.

General

O. 7.39

S. 2,781.51

R. 2,771.30 5,560.20 3,648.85 (-)1,911.35

Augmentation of provision by ₹2,771.30 lakh through re-appropriation was due to requirement of fund for payment of (i) surgical bills and (ii) pending medical bills.

Reasons for final savings of ₹1,911.35 lakh have not been intimated (July 2024).

(viii) 109 School Health Scheme

(01) School Health Unit

Sixth Schedule (Part II) Areas

O. 49.89

R. 8.49 58.38 57.70 (-)0.68

Augmentation of provision by ₹8.49 lakh through re-appropriation was due to requirement of fund to regularise the excess expenditure on salary.

Reasons for final savings of ₹0.68 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

110 Hospital and Dispensaries

(02) Ganesh Das Hospital (including

Improvement thereof)

Sixth Schedule (Part II) Areas

O. 3,294.65

R. (-)21.75 3,272.90 3,315.97 (+)43.07

Withdrawal of provision of ₹21.75 lakh through re-appropriation due to less expenditure than anticipated.

Reasons for final excess of ₹43.07 lakh have not been intimated (July 2024).

(x) (06) Leper Hospital Colony

Sixth Schedule (Part II) Areas

O. 36.43

R. 10.86 47.29 45.46 (-)1.83

(xi) (08) Establishment of STD(V.D.) Clinics

Sixth Schedule (Part II) Areas

O. 25.28

R. 10.47 35.75 35.67 (-)0.07

(xii) (13) Visual Impairment

Sixth Schedule (Part II) Areas

O. 50.54

R. 8.38 58.92 53.28 (-)5.64

Augmentation of provision by ₹29.71 lakh at serial number (x) to (xii) through re-appropriation was due to requirement of fund to regularise the excess expenditure on salary.

Reasons for final savings of ₹7.54 lakh at serial number (x) to (xii) have not been intimated (July 2024).

(xiii) (16) Upgradation of 30 Bedded

CHC to Hospital.

Sixth Schedule (Part II) Areas

O. 4,398.09

R. 248.44 4,646.53 4,618.62 (-)27.90

Augmentation of provision by ₹248.44 lakh through re-appropriation was due to requirement of fund (i) for payment of TA transfer of Dr. Anthony R. Marak, M&HO Civil Hospital (ii) payment of wages to staff working in different institutions and (iii) to regularise the excess expenditure on salary.

Reasons for final savings of ₹27.90 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xiv) **2210 Medical and Public Health**

*01 Urban Health Services-Allopathy*

110 Hospital and Dispensaries

(18) Upgradation of Orthopaedic and

Rehabilitation Centre (Accident and

Trauma Centre) Attached to

Civil Hospital, Shillong

Sixth Schedule (Part II) Areas

O. 35.22

R. 9.34 44.56 44.27 (-)0.29

Augmentation of provision by ₹9.34 lakh through re-appropriation was due to requirement of fund to regularise the excess expenditure on salary.

Reasons for final savings of ₹0.29 lakh have not been intimated (July 2024).

(xv) (22) Women and Child Hospital

Sixth Schedule (Part II) Areas

O. 1,291.21

S. 41.53

R. 425.06 1,757.80 1,682.13 (-)75.67

Augmentation of provision by ₹425.06 lakh through re-appropriation was due to requirement of fund (i) for payment of medical treatment and (ii) to regularise the excess expenditure on salary.

Reasons for final savings of ₹75.67 lakh have not been intimated (July 2024).

(xvi) (25) Setting up of Medical

College and Teaching Hospital

Including Hostels and

Faculty/Staff Quarters

Sixth Schedule (Part II) Areas

R. 205.91 205.91 200.00 (-)5.91

Creation of provision by ₹205.91 lakh through re-appropriation was due to requirement of fund for setting up of State Medical College at Shillong.

Reasons for final savings of ₹5.91 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvii) **2210 Medical and Public Health**

*03 Rural Health Services-Allopathy*

101 Health Sub-centres

(01) Other Existing and new

Primary Health Centres and Sub-

Centres with Indoor Facilities

Sixth Schedule (Part II) Areas

O. 1,727.27

R. 86.12 1,813.39 1,820.40 (+)7.01

Augmentation of provision by ₹86.12 lakh through re-appropriation was due to requirement of fund to regularise the excess expenditure on salary.

Reasons for final excess of ₹7.01 lakh have not been intimated (July 2024).

(xviii) 103 Primary Health Centres

(02) Other Existing and New

Primary Health Centres and Sub

Centres with Indoor Facilities under

Basic Minimum Service Programme

Sixth Schedule (Part II) Areas

O. 1,291.92

S. 18.85

R. 126.03 1,436.80 1,436.59 (-)0.22

Augmentation of provision by ₹126.03 lakh through re-appropriation was due to requirement of fund to regularise the excess expenditure on salary.

Reasons for final savings of ₹0.22 lakh have not been intimated (July 2024).

(xix) 104 Community Health Centres

(01) Up-gradation of Primary Health

Centres to 30 Bedded Hospitals

Sixth Schedule (Part II) Areas

O. 6,419.03

S. 252.17

R. 398.35 7,069.55 7,013.86 (-)55.69

Augmentation of provision by ₹398.35 lakh through re-appropriation was due to requirement of fund (i) payment of wages to staff working in different institutions and (ii) to regularise the excess expenditure on salary.

Reasons for final savings of ₹55.69 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xx) **2210 Medical and Public Health**

*03 Rural Health Services-Allopathy*

110 Hospitals and Dispensaries

(01) Other Existing and New

Dispensaries with or without

Indoor Facilities

Sixth Schedule (Part II) Areas

O. 1,964.87

R. 107.68 2,072.55 2,036.89 (-)35.66

Augmentation of provision by ₹107.68 lakh through re-appropriation was due to requirement of fund to regularise the excess expenditure on salary.

Reasons for final savings of ₹35.66 lakh have not been intimated (July 2024).

(xxi) (03) Mobile Unit/Vehicles/Staff

Sixth Schedule (Part II) Areas

O. 362.72

R. 40.16 402.88 401.46 (-)1.42

Augmentation of provision by ₹40.16 lakh through re-appropriation was due to requirement of fund (i) payment of TA transfer and (ii) to regularise the excess expenditure on salary.

Reasons for final savings of ₹1.42 lakh have not been intimated (July 2024).

(xxii) *05 Medical Education, Training and*

*Research*

105 Allopathy

(01) Other Expenditure

General

O. 125.00

S. 25.24

R. 31.47 181.71 165.16 (-)16.55

Augmentation of provision by ₹31.47 lakh through re-appropriation was due to requirement of fund for payment of (i) pro-rata contribution and (ii) stipend.

Reasons for final savings of ₹16.55 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxiii) **2210 Medical and Public Health**

*05 Medical Education, Training and*

*Research*

105 Allopathy

(03) Training

General

O. 150.47

R. 356.15 506.62 403.75 (-)102.87

Augmentation of provision by ₹356.15 lakh through re-appropriation was due to requirement of fund for payment of salary of staff Nurses on contractual basis.

Reasons for final savings of ₹102.87 lakh have not been intimated (July 2024).

(xxiv) *06 Public Health*

003 Training

(02) Diploma Training Course for

Medical Specialist in the State by

College of Physicians and

Surgeons, Mumbai and Indian

Institute of Public Health

General

O. 15.50

R. 71.15 86.65 38.69 (-)47.96

Augmentation of provision by ₹71.15 lakh through re-appropriation was due to requirement of fund (i) for payment of remuneration for in-house faculties and (ii) non-availability of fund.

Reasons for final savings of ₹47.96 lakh have not been intimated (July 2024).

(xxv) 101 Prevention and Control of Diseases

(26) Meghalaya Medical Drugs and

Services Ltd.

General

R. 7,300.00 7,300.00 6,500.00 (-)800.00

Creation of provision by ₹7,300.00 lakh through re-appropriation was due to requirement of fund for purchase of drugs, supplies and equipment. Hence, the re-appropriation has Constituted “New Service’’ as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Reasons for final savings of ₹800.00 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxvi) **2210 Medical and Public Health**

*06 Public Health*

102 Prevention of Food Adulteration

(02) Food Inspector Establishment for

Prevention and Control of

Adulteration

Sixth Schedule (Part II) Areas

O. 167.91

R. 38.00 205.91 183.17 (-)22.74

Augmentation of provision by ₹38.00 lakh through re-appropriation was due to requirement of fund for payment of salaries of officers and staff in the district.

Reasons for final savings of ₹22.74 lakh have not been intimated (July 2024).

(xxvii) 104 Drug Control

(01) Drug Control Establishment

General

O. 85.30

R. 27.16 112.46 111.15 (-)1.31

Augmentation of provision by ₹27.16 lakh through re-appropriation was due to requirement of fund to regularise the excess expenditure on salary.

Reasons for final savings of ₹1.31 lakh have not been intimated (July 2024).

(xxviii) 107 Public Health Laboratories

(03) Establishment of Food Testing

Laboratories for Control of

Adulteration of Foods

General

O. 87.48

R. 40.18 127.66 99.38 (-)28.28

Augmentation of provision by ₹40.18 lakh through re-appropriation was due to requirement of fund for payment of (i) salaries (ii) purchase of vehicles and (iii) pending bills.

Reasons for final savings of ₹28.28 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxix) **2210 Medical and Public Health**

*80 General*

800 Other Expenditure

(21) National Health Mission (NHM)

General

O. 4,058.00

S. 935.00

R. 5,352.91 10,345.91 6,910.91 (-)3,435.00

Augmentation of provision by ₹5,352.91 lakh through re-appropriation was due to requirement of fund for special critical health services.

Reasons for final savings of ₹3,435.00 lakh have not been intimated (July 2024).

(xxx) **2211 Family Welfare**

101 Rural Family Welfare Services

(06) Post Partum Programme at

District Level

Sixth Schedule (Part II) Areas

O. 236.08 236.08 272.34 (+)36.26

**Centrally Sponsored Schemes**

(xxxi) **2211 Family Welfare**

102 Urban Family Welfare Services

(01) Urban Family Welfare Centres

Sixth Schedule (Part II) Areas

O. 3.78 3.78 29.88 (+)26.10

Reasons for final excess of ₹62.36 lakh at serial number (xxx) and (xxxi) have not been intimated (July 2024).

**Capital:**

6. Against the available savings of ₹2,274.51 lakh, no amount was surrendered during the year.

7. Savings occurred mainly under:

(i) **4210 Capital Outlay on Medical and**

**Public Health**

*01 Urban Health Services*

110 Hospital and Dispensaries

(01) Construction of an Out-patient

Department Complex at Civil

Hospital Shillong

Sixth Schedule (Part II) Areas

O. 50.00 50.00 ... (-)50.00

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **4210 Capital Outlay on Medical and**

**Public Health**

*01 Urban Health Services*

110 Hospital and Dispensaries

(03) Rebuilding of Nurses’ Hostel

Building and Construction of 3

New R.C.C Hostel Building at

Ganesh Das Hospital

Sixth Schedule (Part II) Areas

O. 25.00 25.00 ... (-)25.00

Reasons for non-utilisation of the entire provision of ₹75.00 lakh at serial number (i) and (ii) have not been intimated (July 2024).

(iii) (05) Construction of O.P.D Complex at

Ganesh Das Hospital, Shillong

Sixth Schedule (Part II) Areas

O. 100.00 100.00 31.53 (-)68.47

Reasons for non-utilisation of the remaining provision of ₹68.47 lakh have not been intimated (July 2024).

(iv) (07) Construction of O.P.D, State T.B

Office and District T.B. Centres

Office in the Reid Provincial Chest

Hospital Compound

Sixth Schedule (Part II) Areas

O. 100.00 100.00 ... (-)100.00

Reasons for non-utilisation of the entire provision of ₹100.00 lakh have not been intimated (July 2024).

(v) (08) Upgradation of Shillong Civil

Hospital under Basic Services

Sixth Schedule (Part II) Areas

O. 100.00 100.00 19.92 (-)80.08

(vi) (09) Up-gradation of Jowai Civil

Hospital under Basic

Minimum Services

Sixth Schedule (Part II) Areas

O. 100.00 100.00 48.65 (-)51.35

Reasons for non-utilisation of the remaining provision of ₹131.43 lakh at serial number (v) and (vi) have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vii) **4210 Capital Outlay on Medical and**

**Public Health**

*01 Urban Health Services*

110 Hospital and Dispensaries

(10) Upgradation of Williamnagar

CHC to Hospital under Basic

Minimum Services

Sixth Schedule (Part II) Areas

O. 100.00 100.00 ... (-)100.00

Reasons for non-utilisation of the entire provision of ₹100.00 lakh have not been intimated (July 2024).

(viii) (11) Upgradation of Nongstoin

CHC to Hospital under Basic

Minimum Services

Sixth Schedule (Part II) Areas

O. 100.00 100.00 36.64 (-)63.36

Reasons for non-utilisation of the remaining provision of ₹63.36 lakh have not been intimated (July 2024).

(ix) (12) Upgradation of Nongpoh CHC to

Hospital under Basic Minimum

Services

Sixth Schedule (Part II) Areas

O. 40.00 40.00 32.00 (-)8.00

Reasons for non-utilisation of the remaining provision of ₹71.36 lakh at serial number (viii) and (ix) have not been intimated (July 2024).

(x) (13) Upgradation of Tura Civil

Hospital under Basic Minimum

Services

Sixth Schedule (Part II) Areas

O. 40.00 40.00 ... (-)40.00

(xi) (14) Construction of Meghalaya

Institute of Mental Health and

Neurological Science.

Sixth Schedule (Part II) Areas

O. 40.00 40.00 ... (-)40.00

Reasons for non-utilisation of the entire provision of ₹80.00 lakh at serial number (x) and (xi) have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xii) **4210 Capital Outlay on Medical and**

**Public Health**

*01 Urban Health Services*

110 Hospital and Dispensaries

(15) Improvement of Shillong

Civil Hospital

Sixth Schedule (Part II) Areas

O. 65.00 65.00 52.00 (-)13.00

Reasons for non-utilisation of the remaining provision of ₹13.00 lakh have not been intimated (July 2024).

(xiii) (16) Improvement of Ganesh Das

Hospital, Shillong

Sixth Schedule (Part II) Areas

O. 40.00 40.00 ... (-)40.00

(xiv) (17) Upgradation/Renovation/

Improvement of R.P. Chest

Hospital, Shillong

Sixth Schedule (Part II) Areas

O. 40.00 40.00 ... (-)40.00

Reasons for non-utilisation of the entire provision of ₹80.00 lakh at serial number (xiii) and (xiv) have not been intimated (July 2024).

(xv) (18) Upgradation/Improvement of

Tura Civil Hospital

Sixth Schedule (Part II) Areas

O. 50.00 50.00 33.81 (-)16.19

Reasons for non-utilisation of the remaining provision of ₹16.19 lakh have not been intimated (July 2024).

(xvi) (19) Upgradation/Renovation/

Improvement of Jowai

Civil Hospital

Sixth Schedule (Part II) Areas

O. 50.00

R. (-)25.00 25.00 ... (-)25.00

Withdrawal of provision of ₹25.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹25.00 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvii) **4210 Capital Outlay on Medical and**

**Public Health**

*01 Urban Health Services*

110 Hospital and Dispensaries

(22) Upgradation of Baghmara

CHCs to Hospital

Sixth Schedule (Part II) Areas

O. 50.00 50.00 ... (-)50.00

(xviii) (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 50.00 ... (-)50.00

Reasons for non-utilisation of the entire provision of ₹100.00 lakh at serial number (xvii) and (xviii) have not been intimated (July 2024).

(xix) (24) Establishment of Blood Cell

Component Separation Unit in

Blood Bank Attached to Pasteur

Institute, Shillong-General Plan

General

O. 200.00 200.00 32.92 (-)167.08

Reasons for non-utilisation of the remaining provision of ₹167.08 lakh have not been intimated (July 2024).

(xx) (25) Upgradation of Ampati CHC to

Hospital

Sixth Schedule (Part II) Areas

O. 50.00 50.00 ... (-)50.00

Reasons for non-utilisation of the entire provision of ₹50.00 lakh have not been intimated (July 2024).

(xxi) (26) Upgradation of Mawkyrwat

CHC to Hospital

Sixth Schedule (Part II) Areas

O. 200.00 200.00 150.00 (-)50.00

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxii) **4210 Capital Outlay on Medical and**

**Public Health**

*01 Urban Health Services*

110 Hospital and Dispensaries

(27) Renovation and Improvement of

Mairang Hospital

Sixth Schedule (Part II) Areas

O. 50.00 50.00 13.96 (-)36.04

Reasons for non-utilisation of the remaining provision of ₹86.04 lakh at serial number (xxi) and (xxii) have not been intimated (July 2024).

(xxiii) (29) Upgradation of Mahendraganj

CHC to Hospital

Sixth Schedule (Part II) Areas

O. 400.00

R. (-)104.49 295.51 295.51 ...

Withdrawal of provision of ₹104.49 lakh through re-appropriation was due to less expenditure than anticipated.

(xxiv) (30) Upgradation of Umsning CHC to Hospital

Sixth Schedule (Part II) Areas

O. 200.00 200.00 152.97 (-)47.03

(xxv) (31) Construction of TB Centres and

Isolation Beds

Sixth Schedule (Part II) Areas

O. 50.00 50.00 40.00 (-)10.00

(xxvi) (32) Construction of Health

Complex at Red Hill, Shilong

Sixth Schedule (Part II) Areas

O. 100.00 100.00 80.00 (-)20.00

Reasons for non-utilisation of the remaining provision of ₹77.03 lakh at serial number (xxiv) and (xxvi) have not been intimated (July 2024).

(xxvii) (38) Post Mortem Building at Civil

Hospital, Shillong

Sixth Schedule (Part II) Areas

O. 20.00 20.00 ... (-)20.00

Reasons for non-utilisation of the entire provision of ₹20.00 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxviii) **4210 Capital Outlay on Medical and**

**Public Health**

*01 Urban Health Services*

200 Other Health Schemes

(01) Construction of Nurses

Training School cum-Hostel

Including Staff Quarter

Sixth Schedule (Part II) Areas

O. 100.00 100.00 59.13 (-)40.87

(xxix) (05) Upgradation of Health Infrastructure

Including Mobile Hospital

Sixth Schedule (Part II) Areas

O. 150.00 150.00 138.18 (-)11.82

Reasons for non-utilisation of the remaining provision of ₹52.69 lakh at serial number (xxviii) and (xxix) have not been intimated (July 2024).

(xxx) *02 Rural Health Services*

104 Community Health Centres

(01) Buildings

Sixth Schedule (Part II) Areas

S. 3,564.00

R. (-)500.00 3,064.00 2,364.00 (-)700.00

Withdrawal of provision of ₹500.00 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹700.00 lakh have not been intimated (July 2024).

(xxxi) 800 Other Expenditure

(04) Construction of the Office

Complex of Health Department

(HEW/NPCB/LEPROSY/AIDS

CELL and NAMP)

Sixth Schedule (Part II) Areas

O. 20.00 20.00 16.00 (-)4.00

Reasons for non-utilisation of the remaining provision of ₹4.00 lakh have not been intimated (July 2024).

(xxxii) (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. 20.00 20.00 ... (-)20.00

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxxiii) **4210 Capital Outlay on Medical and**

**Public Health**

*02 Rural Health Services*

800 Other Expenditure

(06) Construction of DM & HO's

Office at Baghmara

Sixth Schedule (Part II) Areas

O. 20.00 20.00 ... (-)20.00

Reasons for non-utilisation of the entire provision of ₹40.00 lakh at serial number (xxxii) and (xxxiii) have not been intimated (July 2024).

(xxxiv) *03 Medical Education Training and*

*Research*

200 Other Systems

(02) Construction of Ayurvedic/

Homeopathic Dispensaries, *etc*.

Sixth Schedule (Part II) Areas

O. 30.00

R. 25.00 55.00 24.00 (-)31.00

Augmentation of provision by ₹25.00 lakh through re-appropriation was due to requirement of fund for payment of remuneration for in-house faculties.

Reasons for final savings of ₹31.00 lakh have not been intimated (July 2024).

(xxxv) *04 Public Health*

106 Manufacture of Sera/Vaccine

(02) Construction of the Office of

The Assistant Commissioner of

Food Safety

Sixth Schedule (Part II) Areas

O. 100.00

R. (-)100.00 ... ... ...

Withdrawal of entire provision of ₹100.00 lakh through re-appropriation was due to no expenditure during the year.

(xxxvi) (03) Renovation and Improvement of

Pasteur Institute

General

O. 200.00 200.00 43.20 (-)156.80

Reasons for non-utilisation of the remaining provision of ₹156.80 lakh have not been intimated (July 2024).

**GRANT NO. 26-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxxvii) **4210 Capital Outlay on Medical and**

**Public Health**

*04 Public Health*

106 Manufacture of Sera/Vaccine

(05) Construction of the Office of

The Commissioner of Food Safety

General

O. 50.00

R. (-)41.48 8.52 ... (-)8.52

Withdrawal of provision of ₹41.48 lakh through re-appropriation was due to less expenditure than anticipated.

Reasons for final savings of ₹8.52 lakh have not been intimated (July 2024).

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

(i) **4210 Capital Outlay on Medical and**

**Public Health**

*02 Rural Health Services*

101 Health sub-centres

(01) Buildings

Sixth Schedule (Part II) Areas

R. 104.49 104.49 83.59 (-)20.90

Augmentation of provision by ₹104.49 lakh through re-appropriation was due to requirement of fund for payment of contractors’ bills.

Reasons for final savings of ₹20.90 lakh have not been intimated (July 2024).

(ii) 103 Primary Health Centres

(01) Building

Sixth Schedule (Part II) Areas

O. 200.50

S. 579.00

R. 500.00 1,279.50 1,279.50 ...

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

**GRANT NO. 26-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **4210 Capital Outlay on Medical and**

**Public Health**

*04 Public Health*

106 Manufacture of Sera/Vaccine

(02) Construction of the Office of

The Assistant Commissioner of

Food Safety

General

O. 1.50

R. 141.48 142.98 142.97 (-)0.01

Augmentation of provision by ₹141.48 lakh through re-appropriation was due to requirement of fund for payment of contractors’ bills.

Reasons for final savings of ₹0.01 lakh have not been intimated (July 2024).

**GRANT NO. 27**

**ADMINISTRATION OF**

**PUBLIC HEALTH ENGINEERING**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2215 Water Supply and Sanitation**

**2216 Housing**

Original 3,51,88,82

Supplementary 48,81,43 4,00,70,25 3,98,00,94 (-)2,69,31

Amount surrendered

during the year (March 2024) 2,47,15

**Capital:**

**Major Heads:**

**4215 Capital Outlay on**

**Water Supply and**

**Sanitation**

**4216 Capital Outlay on**

**Housing**

**4552 Capital Outlay on**

**North Eastern Areas**

Original 2,91,00,30

Supplementary 85,89,89 3,76,90,19 2,87,24,48 (-)89,65,71

Amount surrendered

during the year (March 2024) 89,37,84

**GRANT NO. 27-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 1,197.22 1,222.34 (+)25.12

Sixth Schedule

(Part II) Areas 38,873.03 38,578.60 (-)294.43

**Total Voted 40,070.25 39,800.94 (-)269.31**

**Capital:**

General 22,084.29 16,658.22 (-)5,426.07

Sixth Schedule

(Part II) Areas 15,605.90 12,066.26 (-)3,539.64

**Total 37,690.19 28,724.48 (-)8,965.71**

**Revenue:**

2. Against the available savings of ₹269.31 lakh, only ₹247.15 lakh was surrendered during the year.

**Capital:**

3. Against the available savings of ₹8,965.71 lakh, only ₹8,937.84 lakh was surrendered during the year.

4. Since the actual expenditure of ₹28,724.48 lakh did not come up even to the original provision of ₹29,100.30 lakh, supplementary provision of ₹8,589.89 lakh obtained during the year proved unnecessary.

**GRANT NO. 27-**Contd.

5. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **4215 Capital Outlay on Water Supply and**

**Sanitation**

*01 Water Supply*

101 Urban Water Supply

(05) Each Schemes (Khasi)

Sixth Schedule (Part II) Areas

O. 2,001.00

R. (-)743.86 1,257.14 1,257.14 ...

Withdrawal of provision of ₹743.86 lakh was the net result of increase of ₹1,328.05 lakh through re-appropriation due to requirement of fund for (i) ongoing scheme under Nongstoin Urban Water Supply Programme (ii) Pending bills of works to the contractors and suppliers and decrease of ₹2,071.91 lakh by way of surrender due to (i) less utilisation of fund and (ii) non-release of additional fund.

(ii) (06) Each Scheme (Jowai)

Sixth Schedule (Part II) Areas

O. 820.55

R. (-)639.30 181.25 181.25 ...

(iii) (07) Each Scheme (Garo)

Sixth Schedule (Part II) Areas

O. 1,498.32

R. (-)1,398.32 100.00 100.00 …

Withdrawal of provision of ₹2,037.62 lakh at serial number (ii) and (iii) was the net result of decrease of ₹1,016.22 lakh through re-appropriation and further decrease of ₹1,021.40 lakh by way of surrender due to non-receipt of sanction.

(iv) (45) New Shillong Water Supply

Project (SPA)

Sixth Schedule (Part II) Areas

O. 250.00

R. (-)250.00 … … ...

(v) (47) Construction of Departmental

Non-Residential Building

Sixth Schedule (Part II) Areas

O. 287.03

R. (-)287.03 … … ...

**GRANT NO. 27-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **4215 Capital Outlay on Water Supply and**

**Sanitation**

*01 Water Supply*

102 Rural Water Supply

(15) Water coverage for Schools (SCA)

Sixth Schedule (Part II) Areas

O. 50.00

R. (-)42.02 7.98 7.98 ..

Withdrawal of provision of ₹579.05 lakh at serial number (iv) to (vi) through   
re-appropriation was without assigning any reasons.

(vii) (21) Greater Ampati Water Supply

Project (SPA)

Sixth Schedule (Part II) Areas

O. 1,647.00

R. (-)1,647.00 … … ...

(viii) *02 Sewerage and Sanitation*

102 Rural Sanitation Services

(03) Central Rural Sanitation

Programme

General

O. 1,126.40

R. (-)1,126.40 … … ...

**Centrally Sponsored Schemes**

(ix) **4215 Capital Outlay on Water Supply and**

**Sanitation**

*02 Sewerage and Sanitation*

102 Rural Sanitation Services

(03) Central Rural Sanitation

Programme

General

O. 5,000.00

R. (-)5,000.00 … … ...

Withdrawal of entire provision of ₹7,773.40 lakh at serial number (vii) to (ix) was the net result of decrease of ₹1,949.51 lakh through re-appropriation and further decrease of ₹5,823.89 lakh by way of surrender due to (i) non-release of additional fund under special assistance to state for capital investment and (ii) non-receipt of sanction.

**GRANT NO. 27-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(x) **4216 Capital Outlay on Housing**

*01 Government Residential Buildings*

700 Other Housing

(03) Each Schemes

Sixth Schedule (Part II) Areas

O. 220.00

R. (-)202.61 17.39 17.39 ...

Withdrawal of provision by ₹202.61 lakh through re-appropriation was made without assigning any reason

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

(i) **4215 Capital Outlay on Water Supply and**

**Sanitation**

*01 Water Supply*

102 Rural Water Supply

(01) Each Scheme

Sixth Schedule (Part II) Areas

O. 2,000.00

S. 2,632.00

R. 1,698.37 6,330.37 6,302.52 (-)27.85

Augmentation of provision by ₹1,698.37 lakh was the net result of increase by ₹1,719.01 lakh through re-appropriation due to requirement of fund for the (i) ongoing projects approved under the scheme for special assistance to state for capital investment and (ii) payment of pending bills and decrease of ₹20.64 lakh by way of surrender due to less utilisation of fund by different DDOs.

Reasons for final savings of ₹27.85 lakh have not been intimated (July 2024).

(ii) (22) National Rural Drinking

Water Programme (NRDWP)

General

O. 10,000.00

S. 5,957.89

R. 700.33 16,658.22 16,658.22 ...

Augmentation of provision by ₹700.33 lakh through re-appropriation was without assigning any reason.

**GRANT NO. 28**

**ADMINISTRATION OF**

**HOUSING SCHEMES AND LOANS AND**

**ADVANCES FOR HOUSING SCHEMES**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2216 Housing**

Original 84,97,00

Supplementary 23,23,00 1,08,20,00 1,06,38,94 (-)1,81,06

Amount surrendered

during the year (March 2024) 1,77,05

**Capital:**

**Major Head:**

**4216 Capital Outlay on Housing**

Original 4,50,00

Supplementary … 4,50,00 2,28,36 (-)2,21,64

Amount surrendered

during the year (March 2024) 2,21,64

**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 10,043.77 9,958.15 (-)85.62

Sixth Schedule

(Part II) Areas 776.23 680.79 (-)95.44

**Total Voted 10,820.00 10,638.94 (-)181.06**

**GRANT NO. 28-**Concld.

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Capital:**

General 450.00 228.36 (-)221.64

Sixth Schedule

(part II) Areas … … …

**Total Voted 450.00 228.36 (-)221.64**

**Revenue:**

2. Against the available savings of ₹181.06 lakh, only ₹177.05 lakh was surrendered during the year.

**Capital:**

3. Overall savings of ₹221.64 lakh was surrendered during the year.

4. Savings occurred mainly under

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **4216 Capital Outlay on Housing**

*80 General*

800 Other Expenditure

(09) Rental Housing Scheme

General

O. 150.00

R. (-)150.00 … … ...

(ii) (63) Provision of Development

Plots on Hire Purchase (Land

Acquisition and Development Scheme)

General

O. 150.00

R. (-)71.64 78.36 78.36 ...

Surrender of provision by ₹221.64 lakh at serial number (i) and (ii) was due to non-receipt of sanction.

**GRANT NO. 29**

**ADMINISTRATION OF URBAN DEVELOPMENT**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹in thousand)**

**Revenue:**

**Major Head:**

**2217 Urban Development**

Original 1,56,80,00

Supplementary 42,77,37 1,99,57,37 1,48,08,27 (-)51,49,10

Amount surrendered

during the year (March 2024) 50,68,17

**Capital:**

**Major Heads:**

**4216 Capital Outlay on Housing**

**4217 Capital Outlay on**

**Urban Development**

Original 3,30,54,00

Supplementary 3,97,00,11 7,27,54,11 5,25,70,04 (-)2,01,84,07

Amount surrendered

during the year (March 2024) 1,86,84,07

**Notes and Comments:**

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

**(₹ in lakh)**

**Revenue:**

General 16,645.01 11,849.08 (-)4,795.93

Sixth Schedule

(Part II) Areas 3,312.36 2,959.19 (-)353.17

**Total Voted 19,957.37 14,808.27 (-)5,149.10**

**GRANT NO. 29-**Contd.

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Capital:**

General 71,014.11 50,876.71 (-)20,137.40

Sixth Schedule

(Part II) Areas 1,740.00 1,693.33 (-)46.67

**Total Voted 72,754.11 52,570.04 20,184.07**

**Revenue**

2 Against available savings of ₹5,149.10 lakh, only ₹5,068.17 lakh was surrendered during the year.

3. Since the actual expenditure of ₹14,808.27 lakh did not come up even to the original provision of ₹15,680.00 lakh, supplementary provision of ₹4,277.37 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2217 Urban Development**

*05 Other Urban Development Schemes*

051 Construction

(15) National Urban Livelihood

Mission (NULM)

General

O. 40.00

R. (-)8.89 31.11 31.11 ...

Surrender of provision by ₹8.89 lakh was due to less proposal during the year.

(ii) (19) Swachh Bharat Mission-

Central Assistance for Centrally

Sponsored Schemes inclusive of

State Share

General

O. 12.00

R. (-)12.00 ... ... ...

Withdrawal of the entire provision of ₹12.00 lakh through re-appropriation was due to non-incurring of expenditure during the year.

**GRANT NO. 29-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **2217 Urban Development**

*05 Other Urban Development Schemes*

051 Construction

(20) Atal Mission of Rejuvenation and

Urban Transformation (AMRUT)-

Centrally Sponsored Schemes

Inclusive of State Share

General

O. 74.00

R. (-)74.00 ... ... ...

Withdrawal of entire provision by ₹74.00 lakh was the net result of decrease of ₹72.00 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹2.00 lakh by way of surrender due to non-incurring of expenditure during the year.

(iv) (21) Housing for All (Urban

Mission) Centrally Sponsored

Schemes inclusive of State Share

General

O. 92.00

R. (-)78.63 13.37 13.37 ...

Withdrawal of provision by ₹78.63 lakh was the net result of decrease of ₹47.04 lakh through re-appropriation and further decrease of ₹31.59 lakh by way of surrender due to less proposal during the current financial year.

(v) *80 General*

001 Direction and Administration

(01) Headquarter Organisation

General

O. 528.59

R. (-)29.24 499.35 499.35 ...

Withdrawal of provision of ₹29.24 lakh was the net result of increase of ₹2.70 lakh through re-appropriation due to requirement of fund to meet the requirement of medical advance and other additional requirement and decrease of ₹31.94 lakh by way of surrender due to less requirement of fund and non-proposal during the year.

(vi) (02) District offices

Sixth Schedule (Part II) Areas

O. 925.40

R. (-)67.62 857.78 856.71 (-)1.07

Surrender of provision by ₹67.62 lakh was due to (i) non-filling up of vacant post (ii) non-proposal during the year and (iii) less requirement of fund.

Reasons for final savings of ₹1.07 lakh have not been intimated (July 2024).

**GRANT NO. 29-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vii) **2217 Urban Development**

*80 General*

001 Direction and Administration

(03) Municipal Administration

General

O. 31.59

R. (-)3.63 27.96 27.96 ...

Surrender of provision by ₹3.63 lakh was due to non-proposal during the year.

(viii) (04) Payment Dues to Me.PDCL/Municipal

Board/Telephone Bills (BSNL)

Sixth Schedule (Part II) Areas

O. 11.96

R. (-)3.59 8.37 8.51 (+)0.14

Surrender of provision by ₹3.59 lakh was due to less requirement of fund than anticipated.

Reasons for final excess of ₹0.14 lakh have not been intimated (July 2024).

(ix) (06) Assistance to Meghalaya

Urban Development Agency

General

O. 86.08

R. (-)36.08 50.00 50.00 ...

Withdrawal of provision by ₹36.08 lakh was the net result of decrease of ₹2.70 lakh through re-appropriation and further decrease of ₹33.38 lakh by way of surrender due to less requirement of fund than anticipated.

(x) (09) Preparation of Base Map and

Master Plan for Shillong/

Jowai/Tura *etc*.

General

O. 50.00

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

Withdrawal of the entire provision of ₹50.00 lakh was the net result of decrease of ₹16.98 lakh through re-appropriation and further decrease of ₹33.02 lakh by way of surrender due to non-incurring of expenditure during the year.

**GRANT NO. 29-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xi) **2217 Urban Development**

*80 General*

001 Direction and Administration

(10) Preparation Master Plan For

Shillong/Jowai/Tura *etc*.

General

O. 100.00

R. (-)100.00 ... ... ...

(xii) (12) Survey/Registration of

Street Vendors

General

O. 50.00

R. (-)36.57 13.43 13.43 ...

(xiii) 003 Training

(01) Training Personnel in Town and

Regional Planning

General

O. 25.00

R. (-)25.00 ... ... ...

(xiv) 191 Assistance to Local Bodies,

Corporations Urban Development

Authorities, Town Improvement Boards, *etc.*

(08) Assistance to Local Bodies,

Corporation, MUDA *etc.*

General

O. 150.00

R. (-)20.00 130.00 130.00 ...

Withdrawal of provision of ₹181.57 lakh at serial number (xi) to (xiv) was the net result of decrease by ₹146.36 lakh through re-appropriation and further decrease of ₹35.21 lakh by way of surrender due to less requirement of fund than anticipated.

(xv) 192 Assistance to Municipalities/

Municipal Councils

(04) Assistance to Local Bodies,

Corporation, MUDA *etc*.

Sixth Schedule (Part II) Areas

O. 1,000.00

R. (-)281.03 718.97 718.97 ...

**GRANT NO. 29-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvi) **2217 Urban Development**

*80 General*

192 Assistance to Municipalities/

Municipal Councils

(07) Smart Cities Mission (SCM)

Centrally Sponsored Schemes

Inclusive of State Share

General

O. 100.00

R. (-)100.00 ... ... ...

Surrender of provision by ₹381.03 lakh at serial number (xv) and (xvi) was due to (i) non-receipt of LOA (ii) non-receipt of proposal during the year and (iii) less expenditure than anticipated.

(xvii) (10) Upgradation of the

Standard of Administration

Awarded by the Fifteenth Finance

Commission

General

O. 7,300.02

R. (-)4,000.02 3,300.00 3,300.00 ...

Withdrawal of provision by ₹4,000.02 lakh was the net result of decrease of ₹700.02 lakh through re-appropriation and further decrease of ₹3,300.00 lakh by way of surrender was due to less release of fund from Government of India.

**Centrally Sponsored Schemes**

(xviii) **2217 Urban Development**

*05 Other Urban Development Schemes*

051 Construction

(15) National Urban Livelihood

Mission (NULM)

General

O. 360.00

R. (-)80.00 280.00 280.00 ...

Withdrawal of provision by ₹80.00 lakh by way of surrender was due to non-release of fund from Government of India.

**GRANT NO. 29-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xix) **2217 Urban Development**

*05 Other Urban Development Schemes*

051 Construction

(19) Swachh Bharat Mission-

Central Assistance for Centrally

Sponsored Schemes inclusive of

State Share

General

O. 100.00

R. (-)100.00 ... ... ...

Withdrawal of the entire provision of ₹100.00 lakh through re-appropriation was made without assigning any reason.

(xx) (20) Atal Mission of Rejuvenation and

Urban Transformation (AMRUT)-

Centrally Sponsored Schemes inclusive of

State Share

General

O. 667.00

R. (-)555.58 111.42 111.42 ...

(xxi) (21) Housing for All (Urban

Mission) Centrally Sponsored

Schemes inclusive of State Share

General

O. 298.00

R. (-)177.70 120.30 120.30 ...

(xxii) *80 General*

192 Assistance to Municipalities/

Municipal Councils

(07) Smart Cities Mission (SCM)

Centrally Sponsored Schemes

Inclusive of State Share

General

O. 1,000.00

R. (-)420.00 580.00 500.00 (-)80.00

Withdrawal of provision by ₹1,153.28 lakh at serial number (xx) to (xxii) was the net result of decrease of ₹97.42 lakh through re-appropriation was due to less requirement of fund and further decrease of ₹1,055.86 lakh by way of surrender due to less release of fund from the Ministry.

Reasons for final savings of ₹80.00 lakh at serial number (xxii) have not been intimated (July 2024).

**GRANT NO. 29-**Contd.

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2217 Urban Development**

*80 General*

001 Direction and Administration

(08) Expenditure of Chairman/Co-

Chairman/Vice Chairman/ Deputy

Chairman and their staff.

General

R. 34.40 34.40 34.40 ...

Creation of provision by ₹34.40 lakh through re-appropriation was due to requirement of fund for payment of (i) Honorarium and Perks to Chairman, MUDA and (ii) purchase of vehicles for Chairman of Jowai Municipal Board.

(ii) (11) Consultancy Charges for

Preparation of Detailed Project

Report

General

O. 20.00

R. 148.92 168.92 168.92 ...

Augmentation of provision of ₹148.92 lakh through re-appropriation was due to requirement of fund for payment of contractual consultants for preparation of CMP for Tura Town.

(iii) 003 Training

(02) Swachh Bharat Mission-U.2.0

General

R. 19.44 19.44 19.44 ...

Creation of provision by ₹19.44 lakh through re-appropriation was due to requirement of fund for expenditure in the new Head of Account under the IEC, BC CB, SD and KM components of Swachh Bharat Mission 2.0.

**GRANT NO. 29-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **2217 Urban Development**

*80 General*

192 Assistance to Municipalities/

Municipal Councils

(02) Assistance to Municipal

Board for Shillong/Jowai/

General

O. 200.00

S. 2,273.13

R. 804.44 3,277.57 3,277.57 ...

Augmentation of provision of ₹804.44 lakh through re-appropriation was due to requirement of fund (i) for implementation of In-Situ Nallah treatment Technology Restoration of Nallahs with ecological units for drains of Myntdu river (ii) financial assistance to Jowai Municipal Board (iii) for restoration and rejuvenation of Wah Umkhrah and Umshyrpi and (iv) for transfer to the ring fence account for restoration of environment.

**Centrally Sponsored Schemes**

(v) **2217 Urban Development**

80 General

003 Training

(02) Swachh Bharat Mission-U.2.0

General

R. 175.00 175.00 175.00 ...

Creation of provision by ₹175.00 lakh through re-appropriation as fund was not provided in the new approved head of account being the state and central share of the 1st instalment of IEC and BC components of Swachh Bharat mission 2.0 and for CB,SD and KM components of SDM (u) 2.0.

**Capital**

6. Against the available savings of ₹20,184.07 lakh, only ₹18,684.07 lakh was surrendered during the year.

7. Savings occurred mainly under:

(i) **4216 Capital Outlay on Housing**

01 Government Residential Buildings

700 Other Housing

(13) Construction of Departmental

Residential Building-

Sixth Schedule (Part II) Areas

O. 20.00

R. (-)8.83 11.17 11.17 ...

**GRANT NO. 29-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **4217 Capital Outlay on Urban Development**

*60 Other Urban Development Schemes*

050 Land

(02) Acquisition of Landfill Site at

Shillong *etc.*

General

O. 500.00

R. (-)172.00 328.00 328.00 ...

(iii) 051 Construction

(01) Construction of Departmental

Non-residential Building

Sixth Schedule (Part II) Areas

O. 100.00

R. (-)36.52 63.48 63.48 ...

Surrender of provision by ₹217.35 lakh at serial number (i) to (iii) was due to (i) less proposal of fund and (ii) non-receipt of sanction from Government.

(iv) (16) State Urban Infrastructure

Development Initiative

General

O. 200.00

S. 20,852.30

R. (-)20,052.30 1,000.00 1,000.00 ...

(v) (21) Swachh Bharat Mission-

Central Assistance for Centrally

Sponsored Schemes inclusive of

State Share

General

O. 102.00

R. (-)102.00 ... ... ...

(vi) (22) Atal Mission for Rejuvenation and

Urban Transformation (AMRUT) for

Centrally Sponsored Schemes

Inclusive of State Share

General

O. 1,082.00

R. (-)600.00 482.00 482.00 ...

Withdrawal of provision by ₹20,754.30 lakh at serial number (iv) to (vi) was the net result of decrease by ₹10,009.44 lakh through re-appropriation due to less expenditure and further decrease of ₹10,744.86 lakh by way of surrender due to non-receipt of sanction.

**GRANT NO. 29-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vii) **4217 Capital Outlay on Urban Development**

*60 Other Urban Development Schemes*

051 Construction

(32) Lumpsum Fund for Development of

North Eastern States

General

O. 100.00

R. (-)100.00 ... ... ...

(viii) (33) Infrastructure Development of

City Transport

General

O. 200.00

R. (-)199.35 0.65 0.65 ...

Surrender of provision of ₹299.35 lakh at serial number (vii) and (viii) was due to non-receipt of sanction from the Government.

**Centrally Sponsored Schemes**

(ix) **4217 Capital Outlay on Urban Development**

*60 Other Urban Development Schemes*

051 Construction

(21) Swachh Bharat Mission-

Central Assistance for Centrally

Sponsored Schemes inclusive of

State Share

General

O. 300.00

R. (-)300.00 ... ... ...

Withdrawal of the entire provision of ₹300.00 lakh through re-appropriation was made without assigning any reason.

(x) (22) Atal Mission for Rejuvenation and

Urban Transformation (AMRUT) for

Centrally Sponsored Schemes

Inclusive of State Share

General

O. 9,730.00

R. (-)5,392.00 4,338.00 4,338.00 ...

Withdrawal of provision of ₹5,392.00 lakh was the net result of decrease by ₹1,144.00 lakh through re-appropriation and further decrease of ₹4,248.00 lakh by way of surrender due to less proposal during the year.

**GRANT NO. 29-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xi) **4217 Capital Outlay on Urban Development**

*60 Other Urban Development Schemes*

051 Construction

(23) Housing for All (Urban)

Mission for Centrally Sponsored

Schemes inclusive of State Share

General

O. 2,000.00

R. (-)1,023.20 976.80 976.80 ...

Surrender of provision by ₹1,023.20 lakh was due to less proposal during the year.

(xii) (31) Smart Cities Mission

General

O. 10,000.00

S. 6,600.00

R. (-)2,650.00 13,950.00 13,950.00 ...

Withdrawal of provision by ₹2,650.00 lakh through re-appropriation was made without assigning any reason.

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

(i) **4217 Capital Outlay on Urban Development**

*60 Other Urban Development Schemes*

051 Construction

(07) Infrastructure Development for

City Transport at Shillong

General

O. 100.00

R. 800.00 900.00 900.00 ...

(ii) (19) Special Plan Assistance (SPA)

General

O. 5,000.00

S. 3,500.00

R. 9,049.00 17,549.00 17,449.00 (-)100.00

Augmentation of provision of ₹9,849.00 lakh at serial number (i) and (ii) through re-appropriation was due to requirement of fund for (i) beautification of Jowai town, (ii) project phase II construction work at Mawpdang, New Shillong (iii) construction of two-lane road from Ummir junction to Mawdiangdiang and (iv) internal road at New Shillong.

Reasons for final savings of ₹100.00 lakh at serial number (ii) have not been intimated (July 2024).

**GRANT NO. 29-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **4217 Capital Outlay on Urban Development**

*60 Other Urban Development Schemes*

051 Construction

(31) Smart Cities Mission

General

O. 2,000.00

R. 500.00 2,500.00 2,500.00 ...

Augmentation of provision by ₹500.00 lakh was the net result of increase of ₹2,650.00 lakh through re-appropriation and decrease of ₹2,150.00 lakh by way of surrender due to non- receipt of LOA.

(iv) (34) Swachh Bharat Mission-U.2.0

General

R. 160.44 160.44 160.44 ...

**Centrally Sponsored Schemes**

(v) **4217 Capital Outlay on Urban Development**

*60 Other Urban Development Schemes*

051 Construction

(34) Swachh Bharat Mission-U.2.0

General

R. 1,444.00 1,444.00 1,444.00 ...

Creation of provision of ₹1,604.44 lakh at serial (iv) and (v) was due to requirement of fund 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. 30**

**ADMINISTRATION OF**

**DIRECTORATE OF INFORMATION AND**

**PUBLIC RELATIONS**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2220 Information and Publicity**

Original 32,48,00

Supplementary … 32,48,00 27,55,57 (-)4,92,43

Amount surrendered

during the year (March 2024) 4,84,93

**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 2,192.70 1,737.58 (-)455.12

Sixth Schedule

(Part II) Areas 1,055.30 1,017.99 (-)37.31

**Total Voted 3,248.00 2,755.57 (-)492.43**

2. Against the available savings of ₹492.43 lakh, only ₹484.93 lakh was surrendered during the year.

**GRANT NO. 30-**Contd.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2220 Information and Publicity**

*60 Others*

001 Direction and Administration

(01) Directorate of Information and

Public Relation

General

O. 925.77

R. (-)358.25 567.52 566.91 (-)0.61

Withdrawal of provisions by ₹358.25 lakh was the net result of decrease of ₹39.17 lakh through re-appropriation due to less requirement of fund and further decrease of ₹319.08 lakh by way of surrender due to (i) non-filling up of vacant post (ii) non-receipt of bills and (iii) less expenditure than anticipated.

Reasons for final savings of ₹0.61 lakh have not been intimated (July 2024).

(ii) (03) Payment due to Me.PDCL/Municipal

Board/Telephone Bills (BSNL)

Sixth Schedule (Part II) Areas

O. 10.89

R. (-)7.75 3.14 3.13 (-)0.01

(iii) (03) Payment due to Me.PDCL/Municipal

Board/Telephone Bills (BSNL)

General

O. 26.35

R. (-)6.68 19.67 19.67 ...

Surrender of provisions by ₹14.43 lakh at serial number (ii) and (iii) was without assigning any reason.

Reasons for final savings of ₹0.01 lakh at serial number (ii) have not been intimated   
(July 2024).

**GRANT NO. 30-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **2220 Information and Publicity**

60 Others

101 Advertising and Visual Publicity

(01) Publicity through

Cinematography and Exhibitions

General

O. 450.11

R. (-)58.49 391.62 390.55 (-)1.07

Withdrawal of provisions by ₹58.49 lakh was the net result of increase of ₹1.87 lakh through re-appropriation due to shortage of fund for clearing medical bills and further decrease of ₹60.36 lakh by way of surrender due (i) non-receipt of T.A bills and (ii) less expenditure than anticipated.

Reasons for final savings of ₹1.07 lakh have not been intimated (July 2024).

(v) (01) Publicity through

Cinematography and Exhibitions

Sixth Schedule (Part II) Areas

O. 126.65

R. (-)24.51 102.14 101.77 (-)0.37

Withdrawal of provisions by ₹24.51 lakh was the net result of decrease of ₹1.00 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹23.51 lakh by way of surrender due (i) non-receipt of medical and other bills (ii) non-filling up of vacant post and (iii) less expenditure than anticipated.

Reasons for final savings of ₹0.37 lakh have not been intimated (July 2024).

(vi) 106 Field Publicity

(02) Field Publicity and

Information Centres

General

O. 17.47

R. (-)2.09 15.38 15.38 ...

(vii) (03) Urban Broadcasting and Public Address

General

O. 76.31

R. (-)9.68 66.63 66.63 ...

Surrender of provision of ₹11.77 lakh at serial number (vi) and (vii) was due to non-receipt of medical bills and T.A bills.

**GRANT NO. 30-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(viii) **2220 Information and Publicity**

60 Others

110 Publications

(01) Printing and Distribution of

Publicity Literatures

Sixth Schedule (Part II) Areas

O. 129.27

R. (-)12.03 117.24 115.77 (-)1.47

Withdrawal of provisions by ₹12.03 lakh was the net result of decrease of ₹1.50 lakh through re-appropriation and further decrease of ₹10.53 lakh by way of surrender due to (i) non-filling up of vacant post and (ii) less expenditure on medical and tour programme.

Reasons for final savings of ₹1.47 lakh have not been intimated (July 2024).

**GRANT NO. 31**

**ADMINISTRATION OF LABOUR DEPARTMENT**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2230 Labour, Employment and**

**Skill Development**

Original 83,42,80

Supplementary … 83,42,80 60,84,95 (-)22,57,85

Amount surrendered

during the year (March 2024) 22,16,27

**Notes and Comments:**

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

**(₹ in lakh)**

**Revenue:**

General 4,166.82 2,220.10 (-)1,946.72

Sixth Schedule

(part II) Areas 4,175.98 3,864.85 (-)311.13

**Total Voted 8,342.80 6,084.95 (-)2,257.85**

2. Against the available savings of ₹2,257.85 lakh, only ₹2,216.27 lakh was surrendered during the year.

**GRANT NO. 31-**Contd.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2230 Labour, Employment and Skill**

**Development**

*01 Labour*

001 Direction and Administration

(01) Labour Commissioner

Establishment

General

O. 194.65

R. (-)93.45 101.20 101.13 (-)0.07

(ii) (03) Statistical Cell

General

O. 32.20

R. (-)8.47 23.73 23.73 ...

(iii) (04) Strengthening of the Directorate

District Labour Office and

Opening of Sub-divisional Offices

General

O. 24.27

R. (-)21.11 3.16 3.16 ...

Withdrawal of provision of ₹123.03 lakh at serial number (i) to (iii) was the net result of decrease of ₹110.61 lakh through re-appropriation and further decrease of ₹12.42 lakh by way of surrender due to less utilisation of fund.

Reasons for final savings of ₹0.07 lakh at serial number (i) have not been intimated  
(July 2024).

(iv) (12) Meghalaya Civil Task Force

General

O. 57.34 57.34 42.19 (-)15.15

Reasons for non-utilisation of the remaining provision of ₹15.15 lakh have not been intimated (July 2024).

(v) 102 Working Conditions and Safety

(01) Inspectorate of Factories and Boilers

General

O. 203.74

R. (-)83.39 120.35 120.07 (-)0.28

**GRANT NO. 31-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **2230 Labour, Employment and Skill**

**Development**

*01 Labour*

103 General Labour Welfare

(01) Establishment of Labour

Welfare Centres

Sixth Schedule (Part II) Areas

O. 14.46

R. (-)8.18 6.28 6.28 ...

(vii) 111 Social Security for Labour

(01) Employees' State Insurance Dispensaries

Sixth Schedule (Part II) Areas

O. 159.33

R. (-)27.26 132.07 132.07 ...

(viii) (02) Establishment of the

Administrative Officer of E.S.I.

General

O. 43.36

R. (-)16.07 27.29 27.29 ...

(ix) (03) Secondary and Tertiary Care for

ESI Beneficiaries

General

O. 186.00

R. (-)50.21 135.79 135.79 ...

Surrender of provision of ₹185.11 lakh at serial number (v) to (ix) was due to (i) resignation of doctors (ii) retirement of staff and (iii) less expenditure than anticipated.

Reasons for final savings of ₹0.28 lakh at serial number (v) have not been intimated (July2024).

(x) (04) Social Security For

Unorganised Workers and printing

of Identity card

General

O. 29.81

R. (-)29.81 ... ... ...

**GRANT NO. 31-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xi) **2230 Labour, Employment and Skill**

**Development**

*02 Employment Service*

001 Direction and Administration

(02) Expansion of Employment

Market Information

General

O. 80.90

R. (-)30.23 50.67 50.37 (-)0.30

(xii) (03) Establishment of Vocational

Guidance Unit

General

O. 99.07

R. (-)52.79 46.28 46.01 (-)0.27

Withdrawal of provision of ₹112.83 lakh at serial number (x) to (xii) was the net result of decrease of ₹75.41 lakh through re-appropriation due to less expenditure and further decrease of ₹37.42 lakh by way of surrender due to (i) non-filling of vacant post (ii) less utilisation of fund.

Reasons for final savings of ₹0.57 lakh at serial number (xi) and (xii) have not been intimated (July 2024).

(xiii) (05) Resources and Manpower

General

O. 25.93

R. (-)2.75 23.18 23.12 (-)0.06

Withdrawal of provision by ₹2.75 lakh was the net result of increase of ₹0.60 lakh through re-appropriation due to requirement of fund under the scheme and decrease of ₹3.35 lakh by way of surrender due to less utilisation of fund.

Reasons for final savings of ₹0.06 lakh have not been intimated (July 2024).

(xiv) (07) Strengthen of Vocational

Training wing in Directorate

General

O. 31.31

R. (-)10.27 21.04 21.04 ...

(xv) (11) Meghalaya State Employment

Promotion Council

General

O. 215.72

R. (-)3.34 212.38 195.08 (-)17.30

**GRANT NO. 31-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvi) **2230 Labour, Employment and Skill**

**Development**

*02 Employment Service*

101 Employment Services

(02) Employment Exchanges at Jowai

/Shillong/Sohra/Nongpoh/Tura

/Baghmara.

Sixth Schedule (Part II) Areas

O. 338.90

R. (-)51.31 287.59 286.71 (-)0.87

Withdrawal of provision by ₹64.92 lakh at serial number (xiv) to (xvi) by way of surrender was due to (i) less expenditure and (ii) non utilisation of fund.

Reasons for final savings of ₹18.17 lakh at serial number (xv) and (xvi) have not been intimated (July 2024).

(xvii) (04) Strengthening of Employment

Exchange, Shillong

Sixth Schedule (Part II) Areas

O. 42.63

R. (-)12.71 29.92 29.92 ...

(xviii) (05) Establishment of District Employment

Exchanges at Nongstoin/

Williamnagar and Resubelpara

Sixth Schedule (Part II) Areas

O. 147.42

R. (-)20.36 127.06 126.86 (-)0.20

Withdrawal of provision by ₹33.07 lakh at serial number (xvii) and (xviii) was the net result of decrease of ₹2.00 lakh through re-appropriation and further decrease of ₹31.07 lakh by way of surrender due to (i) non-utilisation of fund and (ii) non-filling of vacant post of LDA.

Reasons for final savings of ₹0.20 lakh have not been intimated (July 2024).

(xix) (07) Vocational Guidance Unit in

Employment Exchanges

Sixth Schedule (Part II) Areas

O. 40.12

R. (-)4.76 35.36 35.36 ...

Withdrawal of provision by ₹4.76 lakh was the net result of increase of ₹5.04 lakh by way of re-appropriation due to requirement of fund to meet the expenditure and a decrease of ₹9.80 lakh by way of surrender due to non-utilisation of fund.

**GRANT NO. 31-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xx) **2230 Labour, Employment and Skill**

**Development**

*02 Employment Service*

101 Employment Services

(08) Coaching-cum-Guidance

centre for Scheduled

Caste/Tribes at Shillong/Tura

Sixth Schedule (Part II) Areas

O. 65.44

R. (-)29.78 35.66 35.55 (-)0.11

Withdrawal of provision by ₹29.78 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation and further decrease of ₹19.78 lakh by way of surrender due to non- utilisation of fund.

Reason for final savings of ₹0.11 lakh have not been intimated (July 2024).

(xxi) (09) Establishment of Self-

employment Unit in Employment

Exchange Jowai

Sixth Schedule (Part II) Areas

O. 46.13

R. (-)9.27 36.86 36.81 (-)0.05

(xxii) (10) Employment Information and

Assistant Bureau at Amlarem /

Pynursla / Dadengiri

Sixth Schedule (Part II) Areas

O. 33.86

R. (-)7.07 26.79 26.79 ...

Withdrawal of provision by ₹16.34 lakh at serial number (xxi) and (xxii) by way of surrender was due to (i) less requirement of fund and (ii) non-utilisation of fund.

Reasons for final savings of ₹0.05 lakh at serial number (xxi) have not been intimated (July 2024).

(xxiii) (11) Sub-Divisional Employment

Exchange

Sixth Schedule (Part II) Areas

O. 120.58

R. (-)29.52 91.06 91.06 ...

**GRANT NO. 31-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxiv) **2230 Labour, Employment and Skill**

**Development**

*02 Employment Service*

101 Employment Services

(13) Employment and Unemployment

Survey

General

O. 23.76

R. (-)2.04 21.72 21.72 ...

(xxv) *03 Training*

003 Training of Craftsmen and

Supervisors

(02) Industrial training Inst. for Women at

Shillong (Introduction of New Trade)

Sixth Schedule (Part II) Areas

O. 89.78

R. (-)22.71 67.07 67.07 ...

Withdrawal of provision by ₹54.27 lakh at serial number (xxiii) to (xxv) was the net result of decrease of ₹28.00 lakh through re-appropriation and further decrease of ₹26.27 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-utilisation of fund.

(xxvi) (04) Advance Course (Dress

Making Trades)

Sixth Schedule (Part II) Areas

O. 11.49

R. (-)5.55 5.94 5.94 ...

Surrender of provision by ₹5.55 lakh was due to (i) less requirement of fund and   
(ii) non-utilisation of fund.

(xxvii) (05) Setting of new I.T.I.

Sixth Schedule (Part II) Areas

O. 397.35

R. (-)65.36 331.99 330.19 (-)1.79

Withdrawal of provision by ₹65.36 lakh was the net result of increase of ₹42.00 lakh through re-appropriation due to requirement of fund for payment of salary of ITI Sohra and Resubelpara and decrease of ₹107.36 lakh by way of surrender due (i) less requirement of fund and (ii) non-utilisation of fund.

Reasons for final savings of ₹1.79 lakh have not been intimated (July 2024).

**GRANT NO. 31-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxviii) **2230 Labour, Employment and Skill**

**Development**

*03 Training*

003 Training of Craftsmen and

Supervisors

(12) Modernisation/Strengthening of

ITIs (by introduction of New

Trades)

Sixth Schedule (Part II) Areas

O. 82.83

R. (-)8.70 74.13 74.05 (-)0.08

Surrender of provision by ₹8.70 lakh was due to (i) less requirement of fund and   
(ii) non-utilisation of fund.

Reasons for final savings of ₹0.08 lakh have not been intimated (July 2024).

(xxix) (21) Upgradation into Centre of

Excellence ITI Shillong/Tura

(under World Bank Scheme)

Sixth Schedule (Part II) Areas

O. 54.52

R. (-)38.80 15.72 15.72 ...

(xxx) General

O. 37.74

R. (-)30.49 7.25 7.25 ...

(xxxi) (26) Skill Development

General

O. 75.00

R. (-)75.00 ... ... ...

Withdrawal of provision by ₹144.29 lakh at serial number (xxix) to (xxxi) was the net result of decrease of ₹106.86 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹37.43 lakh by way of surrender due to (i) less expenditure than anticipated and (ii) non-utilisation of fund.

**GRANT NO. 31-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxxii) **2230 Labour, Employment and Skill**

**Development**

*03 Training*

003 Training of Craftsmen and

Supervisors

(28) Skill Development for Industrial

Value Enhancement (State Share)

General

O. 20.25

R. (-)11.25 9.00 9.00 ...

Surrender of provision by ₹11.25 lakh was due to (i) less expenditure than anticipated and (ii) non-utilisation of fund.

(xxxiii) (32) Mainstream Aspirational

District through Skill Development

Programme under SANKALP Project

General

O. 100.00

R. (-)93.21 6.79 6.79 ...

Withdrawal of provision by ₹93.21 lakh was the net result of decrease of ₹83.64 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹9.57 lakh by way of surrender due to non-utilisation of fund.

(xxxiv) (33) Trades introduced under

Supporting Human Capital

Developmemnt in Meghalaya

(SHCDM)

General

O. 135.82

R. (-)103.34 32.48 32.48 ...

Surrender of provision by ₹103.34 lakh was due to less expenditure than anticipated

**Centrally Sponsored Schemes**

(xxxv) **2230 Labour, Employment and Skill**

**Development**

*02 Employment Service*

101 Employment Services

(14) Employment Exchange Mission

Mode Project

General

O. 16.40

R. (-)16.40 ... ... ...

**GRANT NO. 31-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xxxvi) **2230 Labour, Employment and Skill**

**Development**

*03 Training*

003 Training of Craftsmen and

Supervisors

(29) Skill Strengthening for Industrial Value

Enhancement (State Share)

General

O. 210.00

R. (-)210.00 ... ... ...

Surrender of entire provision by ₹226.40 lakh at serial number (xxxv) and (xxxvi) was due to non-utilisation of fund.

(xxxvii) (31) Enhancing Skill Development

Infrastructure in North Eastern

States & Sikkim

General

O. 1,200.00

R. (-)1,200.00 ... ... ...

Withdrawal of entire provision by ₹1,200.00 lakh was the net result of decrease of ₹230.73 lakh through re-appropriation and further decrease of ₹969.27 lakh by way of surrender due to non-utilisation of fund.

(xxxviii) (32) Mainstream Aspirational

District through Skill Development

Programme under SANKALP Project

General

O. 200.00

R. (-)138.90 61.10 61.10 ...

Surrender of provision by ₹138.90.00 lakh was due to non-utilisation of fund.

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

(i) **2230 Labour, Employment and Skill**

**Development**

*01 Labour*

001 Direction and Administration

(02) District Establishment

Sixth Schedule (Part II) Areas

O. 348.82

R. 68.76 417.58 416.58 (-)1.00

**GRANT NO. 31-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2230 Labour, Employment and Skill**

**Development**

*02 Employment Service*

001 Direction and Administration

(04) Training of Craftsmen &

Supervisors

General

O. 86.43

R. 16.26 102.69 102.40 (-)0.29

(iii) 004 Research, Survey and Statistics

(01) Establishment of Employment

Market Information Unit in

Employment Exchanges

Sixth Schedule (Part II) Areas

O. 88.04

R. 9.18 97.22 97.16 (-)0.06

(iv)  *03 Training*

003 Training of Craftsmen and

Supervisors

(22) Enhancing Skill Development

Infrastructure In North Eastern

States & Sikkim

General

O. 8.35

R. 154.30 1,62.65 1,62.65 ...

Augmentation of provision by ₹248.50 lakh at serial number (i) to (iv) was the net result of increase of ₹268.42 lakh through re-appropriation due to requirement of fund to meet the expenditure and decrease of ₹19.92 lakh by way of surrender due to (i) less requirement than anticipated and (ii) non-utilisation of fund.

Reasons for final savings of ₹1.35 lakh at serial number (i) to (iii) have not been intimated (July 2024).

**GRANT NO. 31-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Central Sector Schemes**

(v) **2230 Labour, Employment and Skill**

**Development**

*03 Training*

003 Training of Craftsmen and

Supervisors

(20) Skill Development

Initiative

General

O. 650.00

R. 230.73 8,80.73 8,80.73 ...

Augmentation of provision by ₹230.73 lakh through re-appropriation was due to more requirement of fund under the scheme.

**GRANT NO. 32**

**ADMINISTRATION OF CIVIL SUPPLIES**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2408 Food Storage and**

**Warehousing**

**3456 Civil Supplies**

Original 70,63,00

Supplementary 1,41,55 72,04,55 63,28,20 (-)8,76,35

Amount surrendered

during the year (March 2024) 8,72,12

**Capital:**

**Major Head:**

**4408 Capital Outlay on**

**Food Storage and**

**Warehousing**

Original 52,00

Supplementary … 52,00 52,00 …

Amount surrendered

during the year (March 2024) …

**GRANT NO. 32-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 5,413.98 4,759.38 (-)654.60

Sixth Schedule

(Part II) Areas 1,790.57 1,568.82 (-)221.75

**Total Voted 7,204.55 6,328.20 (-)876.35**

**Capital:**

General 52.00 52.00 …

Sixth Schedule

(Part II) Areas … … …

**Total Voted 52.00 52.00 …**

**Revenue:**

2. Against the available savings of ₹876.35 lakh, only ₹872.12 lakh was surrendered during the year.

3. Since the actual expenditure of ₹6,328.20 lakh did not come up even to the original provision of ₹7,063.00 lakh, supplementary provision of ₹141.55 lakh obtained during the year proved unnecessary.

**GRANT NO. 32-**Contd.

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **3456 Civil Supplies**

001 Direction and Administration

(03) Subdivisional Civil

Supplies Establishment

Sixth Schedule (Part II) Areas

O. 278.98

R. (-)104.41 174.57 174.40 (-)0.17

Withdrawal of provision by ₹104.41 lakh was the net result of increase of ₹1.72 lakh through re-appropriation for meeting the expenditure on payment of wages to staff of D.C(s). and decrease of ₹106.13 lakh by way of surrender due to (i) non filling up of one post of Superintendent, one post of Sub-Inspector and two posts of LDA and two posts of Peon of Supply Department and (ii) less expenditure than anticipated.

Reasons for final savings of ₹0.17 lakh have not been intimated (July 2024).

(ii) 800 Other Expenditure

(05) Mobile Shop on Van

Sixth Schedule (Part II) Areas

O. 67.89

R. (-)12.77 55.12 54.80 (-)0.32

Surrender of provision by ₹12.77 lakh was due to non-filling up of five posts of Drivers of Mobile Van and (ii) less expenditure than anticipated.

Reasons for final savings of ₹0.32 lakh have not been intimated (July 2024).

(iii) (17) Maintenance/Improvement of

Staff Quarter

Sixth Schedule (Part II) Areas

O. 21.06

R. (-)21.06 ... ... ...

Withdrawal of the entire provision of ₹21.06 lakh was the net result of decrease of ₹17.58 lakh through re-appropriation due to less requirement of fund and further decrease of   
₹3.48 lakh by way of surrender due to non-receipt of sanction from Government.

**GRANT NO. 32-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **3456 Civil Supplies**

800 Other Expenditure

(25) Godown for Storage

Sixth Schedule (Part II) Areas

O. 15.09

R. (-)15.09 ... ... ...

Surrender of the entire provision of ₹15.09 lakh was due non-incurring of expenditure during the year.

(v) (29) Meghalaya State Food

Commission

General

O. 159.11

R. (-)25.94 133.17 131.49 (-)1.68

Surrender of provision by ₹25.94 lakh was due to (i) delay in appointment of DEOs at District Level and (ii) less expenditure than anticipated.

Reasons for final savings of ₹1.68 lakh have not been intimated (July 2024).

**Centrally Sponsored Schemes**

(vi) 3456 Civil Supplies

102 Civil Supplies Scheme

(04) Consumer Helpline

General

O. 14.88

R. (-)14.88 ... ... ...

Surrender of the entire provision of ₹14.88 lakh was due to non-receipt of sanction from the Government.

(vii) (11) Strengthening of Consumer

Disputes Redressal Agencies

Sixth Schedule (Part II) Areas

O. 120.00

R. (-)120.00 ... ... ...

**GRANT NO. 32-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(viii) **3456 Civil Supplies**

102 Civil Supplies Scheme

(11) Strengthening of Consumer

Disputes Redressal Agencies

General

O. 30.00

R. (-)30.00 ... ... ...

**Centrally Sponsored Schemes**

(ix) **3456 Civil Supplies**

104 Consumer Welfare Fund

(01) Consumer Welfare Fund

General

O. 500.00

R. (-)500.00 ... ... ...

Withdrawal of entire provision of ₹650.00 lakh at serial number (vii) to (ix) was the net result of decreasing of ₹150.47 lakh through re-appropriation due to less requirement of fund and further decrease of ₹499.53 lakh by way of surrender due to (i) non-receipt of sanction and (ii) without assigning any reason.

**Central Sector Schemes**

(x) 3456 Civil Supplies

102 Civil Supplies Scheme

(01) Consumer Protection

General

O. 40.00

R. (-)40.00 ... ... ...

Surrender of the entire provision of ₹40.00 lakh was due to non-receipt of sanction from the Government.

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

(i) **3456 Civil Supplies**

001 Direction and Administration

(02) District Civil Supplies

Establishment

Sixth Schedule (Part II) Areas

O. 1,025.00

R. 52.04 1,077.04 1,076.02 (-)1.02

**GRANT NO. 32-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **3456 Civil Supplies**

800 Other Expenditure

(10) State Commission

General

O. 217.15

R. 24.20 241.35 241.00 (-)0.35

Augmentation of provision of ₹76.24 lakh at serial number (i) and (ii) was the net result of increase of ₹165.80 lakh through re-appropriation due to requirement of fund for payment of wages and medical bills and decrease of ₹89.56 lakh by way of surrender due to (i) non-filling of post and (ii) less expenditure than anticipated.

Reasons for final savings of ₹1.37 lakh at serial number (i) and (ii) have not been intimated (July 2024).

**GRANT NO. 33**

**ADMINISTRATION OF THE**

**ADMINISTRATIVE SERVICES AND**

**OTHER SOCIAL SERVICES**

**(All General- All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2053 District Administration**

**2062 Vigilance**

**2070 Other Administrative**

**Services**

**2075 Miscellaneous**

**General Services**

**2235 Social Security and Welfare**

Original 12,80,00

Supplementary 91,14 13,71,14 8,72,48 (-)4,98,66

Amount surrendered

during the year (March 2024) 4,88,91

1. Against the available savings of ₹498.66 lakh, only ₹488.91 lakh was surrendered during the year.

2. Since the actual expenditure of ₹872.48 lakh did not come up even to the original provision of ₹1,280.00 lakh, supplementary provision of ₹91.14 lakh obtained during the year proved unnecessary.

**GRANT NO. 33-**Contd.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2053 District Administration**

800 Other Expenditure

(01) Expenditure on V.V.I.P.S' Visit

General

O. 13.25

R. (-)13.13 0.12 0.12 ...

(ii) **2062 Vigilance**

104 Vigilance Commission of State/UT

(08) Expenditure for Chairman/

Co-Chairman/Vice Chairman or

Deputy Chairman of the State

Level Public Grievance Committee

General

O. 110.31

R. (-)57.26 53.05 53.05 ...

Surrender of provision of ₹70.39 lakh at serial number (i) and (ii) was made without assigning any reasons.

(iii) **2070 Other Administrative Services**

105 Special Commission of Enquiry

(05) Establishment of Meghalaya

State Lokayukta

General

O. 118.26

S. 37.63

R. (-)24.10 131.79 122.05 (-)9.74

Surrender of provision of ₹24.10 lakh was due to less expenditure during the year.

Reasons for the final savings of ₹9.74 lakh have not been intimated (July 2024).

(iv) **2235 Social Security and Welfare**

*01 Rehabilitation*

200 Other Relief Measures

(01) Rehabilitation of Surrenderees

General

O. 50.50

R. (-)50.50 ... ... ...

Withdrawal of entire provision of ₹50.50 lakh was the net result of decrease of ₹28.22 lakh by way of re-appropriation and further decrease of ₹22.28 lakh by way of surrender without assigning any reason.

**GRANT NO. 33-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **2235 Social Security and Welfare**

*01 Rehabilitation*

200 Other Relief Measures

(02) Rehabilitation of Victim of

Militancy

General

O. 50.00

R. (-)49.50 0.50 0.50 ...

Withdrawal of provision of ₹49.50 lakh was the net effect of decrease of ₹31.58 lakh through re-appropriation and further decrease of ₹17.92 lakh by way of surrender due to less expenditure incurred.

(vi) 202 Other Rehabilitation Schemes

(01) Expenditure for the

Rehabilitation of Disbanded

Militant Cadres

General

O. 10.00

R. (-)8.50 1.50 1.50 ...

Surrender of provision of ₹8.50 lakh was due to less expenditure during the year.

(vii) *60 Other Social Security and*

*Welfare Programmes*

200 Other Programmes

(11) Relief to Persons

Affected by Riots

General

O. 20.50

R. (-)16.50 4.00 4.00 ...

Withdrawal of provision of ₹16.50 lakh was the net effect of decrease ₹9.67 lakh through re-appropriation and further decrease of ₹6.83 lakh by way of surrender due to less expenditure incurred.

(viii) (15) Ex-gratia Payment to the

Next of Kin of CPMF/State

Police/Home Guard Personnel *etc*.

General

O. 10.00

R. (-)6.00 4.00 4.00 ...

Surrender of provision of ₹6.00 lakh was due to less expenditure during the year.

**GRANT NO. 33-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2235 Social Security and Welfare**

*60 Other Social Security and*

*Welfare Programmes*

200 Other Programmes

(16) Payment of decretal amount

General

O. 10.00

R. (-)10.00 ... ... ...

Surrender of entire provision of ₹10.00 lakh was due to no expenditure during the year.

(x) *60 Other Social Security and*

*Welfare Programmes*

200 Other Programmes

(23) Payment of Compensation to Rape

Victims, Loss or Injury Causing

Severe Mental Agony to Women and

Child Victims in cases such as

Human Trafficking, Kidnapping *etc*.

General

O. 500.00

R. (-)300.00 200.00 200.00 ...

Surrender of provision of ₹300.00 lakh was due to less expenditure during the year.

(xi) (27) Ex-gratia payment to the Next of

Kin of Person Killed/died while

Performing Election Duty

General

O. 14.00

R. (-)14.00 ... ... ...

Withdrawal of provision of ₹14.00 lakh was the net result of decrease ₹10.78 lakh through re-appropriation and further decrease of ₹3.22 lakh by way of surrender due to no expenditure incurred.

**GRANT NO. 33-**Concld.

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2070 Other Administrative Services**

105 Special Commission of Enquiry

(02) Expenditure on Commission of Inquiry

General

O. 14.83

R. 8.74 23.57 23.57 ...

(ii) (04) Establishment of State Human

Rights Commission

General

O. 314.58

S. 53.51

R. 23.60 391.69 391.69 ...

(iii) 800 Other Expenditure

(26) Miscellaneous Expenditure

General

O. 0.10

R. 19.95 20.05 20.05 ...

Augmentation of provision by ₹52.29 lakh at serial number (i) to (iii) was the net result of increase of ₹63.24 lakh through re-appropriation due to requirement of fund for purchase of vehicles and decrease of ₹10.95 lakh by way of surrender due to less expenditure.

(iv) **2235 Social Security and Welfare**

*60 Other Social Security and*

*Welfare Programmes*

200 Other Programmes

(13) Ex-gratia Payment to the

Next of Person Died while in

Custody

General

O. 5.00

R. 34.00 39.00 39.00 ...

Augmentation of provision by ₹34.00 lakh through re-appropriation was due to shortfall of fund for payment to seven deceased prisoners.

**GRANT NO. 34**

**ADMINISTRATION OF SOCIAL WELFARE**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2235 Social Security and Welfare**

**2236 Nutrition**

Original 6,31,02,00

Supplementary … 6,31,02,00 4,95,53,43 (-)1,35,48,57

Amount surrendered

during the year (March 2024) 1,35,48,32

**Capital:**

**Major Head:**

**4235 Capital Outlay on Social**

**Security and Welfare**

Original 26,43,00

Supplementary 31,30,85 57,73,85 34,41,38 (-)23,32,47

Amount surrendered

during the year (March 2024) 23,32,47

**Notes and Comments:**

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

**(₹ in lakh)**

**Revenue:**

General 41,987.43 28,161.25 (-)13,826.18

Sixth Schedule

(Part II) Areas 21,114.57 21,392.18 (+)277.61

**Total Voted 63,102.00 49,553.43 (-)13,548.57**

**GRANT NO. 34-**Contd.

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Capital:**

General 5,773.85 3,441.38 (-)2,332.47

Sixth Schedule

(Part II) Areas … … …

**Total Voted 5,773.85 3,441.38 (-)2,332.47**

**Revenue:**

2. Against the available savings of ₹13,548.57 lakh, only ₹13,548.32 lakh was surrendered during the year.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2235 Social Security and Welfare**

*02 Social Welfare*

001 Direction and Administration

(01) Headquarters Organisation

General

O. 417.94

R. (-)97.76 320.18 319.86 (-)0.32

Withdrawal of provision of ₹97.76 lakh was the net result of decrease of ₹26.45 lakh through re-appropriation and further decrease of ₹71.31 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹0.32 lakh have not been intimated (July 2024).

(ii) (02) District Social Welfare Officer

Sixth Schedule (Part II) Areas

O. 725.83

R. (-)62.80 663.03 664.35 (+)1.32

Withdrawal of provision of ₹62.80 lakh was the net result of increase of ₹25.82 lakh through re-appropriation due to requirement of fund for (i) more expenditure incurred than anticipated and (ii) medical advance and further decrease of ₹88.62 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹1.32 lakh have not been intimated (July 2024).

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **2235 Social Security and Welfare**

*02 Social Welfare*

101 Welfare of Handicapped

(03) Grant to Voluntary Organisation

Sixth Schedule (Part II) Areas

O. 53.50

R. (-)8.65 44.85 44.85 ...

Withdrawal of provision of ₹8.65 lakh was the net result of decrease of ₹6.27 lakh through re-appropriation and further decrease of ₹2.38 lakh by way of surrender without assigning any reason.

(iv) (04) Celebration of International

Day for Persons with Disabilities

General

O. 44.50

R. (-)20.90 23.60 23.60 ...

Withdrawal of provision of ₹20.90 lakh was made through re-appropriation without assigning any reason.

(v) (06) Assistance to Persons with

Disabilities for Vocational

Training\Self Employment

Sixth Schedule (Part II) Areas

O. 44.82

R. (-)24.94 19.88 19.88 ...

Surrender of provision of ₹24.94 lakh was made without assigning any reason.

(vi) (11) Implementation of Disability Act, 1995

Sixth Schedule (Part II) Areas

O. 200.00

R. (-)18.46 181.54 181.54 ...

Withdrawal of provision of ₹18.46 lakh was the net result of decrease of ₹8.50 lakh through re-appropriation and further decrease of ₹9.96 lakh by way of surrender without assigning any reason.

(vii) (12) Rehabilitation Treatment for

The Persons with Disabilities

General

O. 27.00

R. (-)27.00 ... ... ...

Surrender of entire provision of ₹27.00 lakh was made without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(viii) **2235 Social Security and Welfare**

*02 Social Welfare*

101 Welfare of Handicapped

(14) Implementation of PWD

Act.1995-Appointment of

Commission of Disability Act

General

O. 176.75

R. (-)36.48 140.27 140.22 (-)0.05

Surrender of provision of ₹36.48 lakh was made without assigning any reason.

Reasons for final savings of ₹0.05 lakh have not been intimated (July 2024).

(ix) (18) Implementation of Swavlamban

Scheme for Persons with Disabilities

General

O. 20.00

R. (-)20.00 ... ... ...

Withdrawal of entire provision of ₹20.00 lakh was the net result of decrease of ₹0.23 lakh through re-appropriation and further decrease of ₹19.77 lakh by way of surrender without assigning any reason.

(x) (21) Grant-in -aid to NGO's

Running Special Schools for

Children with Special Needs

General

O. 194.93

R. (-)14.59 180.34 180.34 ...

Surrender of provision of ₹14.59 lakh was made without assigning any reason.

(xi) 102 Child Welfare

(06) Grant in aids to voluntary

Organisation Working in the

Field of Child Welfare

General

O. 60.00

R. (-)27.32 32.68 32.68 ...

Withdrawal of provision of ₹27.32 lakh was made through re-appropriation without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xii) **2235 Social Security and Welfare**

*02 Social Welfare*

102 Child Welfare

(11) Incentives Award for

Anganwadi workers

General

O. 100.00

R. (-)100.00 ... ... ...

Withdrawal of entire provision of ₹100.00 lakh was made through re-appropriation without assigning any reason.

(xiii) (12) Integrated Child

Development Service Schemes

Sixth Schedule (Part II) Areas

O. 2,334.50

R. (-)877.69 1,456.81 1,456.81 ...

Withdrawal of provision of ₹877.69 lakh was the net result of decrease of ₹433.00 lakh through re-appropriation and further decrease of ₹444.69 lakh by way of surrender due to non-receipt of sanction in BEAMS.

(xiv) (17) Training programmes of the

Aganwadi Workers under the

I.C.D.S. Scheme

General

O. 25.14

R. (-)25.14 ... ... ...

(xv) Sixth Schedule (Part II) Areas

O. 23.45

R. (-)23.45 ... ... ...

(xvi) (23) Scheme for Wedding

Assistance for Orphaned Girls

General

O. 25.00

R. (-)25.00 ... ... ...

Withdrawal of provision of ₹73.59 lakh at serial number (xiv) to (xvi) was the net result of decrease of ₹29.93 lakh through re-appropriation and further decrease of ₹43.66 lakh by way of surrender without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvii) **2235 Social Security and Welfare**

*02 Social Welfare*

102 Child Welfare

(27) Beti Bachao Beti Padhao

General

O. 20.00

R. (-)19.99 0.01 0.01 ...

(xviii) (30) Rajiv Gandhi Scheme for

Empowerment of Adolescent Girls

(RGSEAG) Sabla

Sixth Schedule (Part II) Areas

O. 25.00

R. (-)25.00 ... ... ...

(xix) (31) National Creche Scheme for

The Children of Working Mother

General

O. 70.00

R. (-)70.00 ... ... ...

Surrender of entire provision of ₹114.99 lakh at serial number (xvii) to (xix) was made without assigning any reason.

(xx) 103 Women's Welfare

(01) Training for Self Employment of

Women in need of

Care and Protection

Sixth Schedule (Part II) Areas

O. 256.73

R. (-)29.71 227.02 226.97 (-)0.06

Withdrawal of provision of ₹29.71 lakh was the net result of increase of ₹4.12 lakh through re-appropriation due to requirement of fund for more expenditure incurred than anticipated and further decrease of ₹33.83 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹0.06 lakh have not been intimated (July 2024).

(xxi) (05) Meghalaya State Commission for Women

General

O. 158.50

R. (-)80.74 77.76 77.76 ...

Surrender of provision of ₹80.74 lakh was made without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxii) **2235 Social Security and Welfare**

*02 Social Welfare*

103 Women's Welfare

(07) National Plan of Action on

Women's Policy and Empowerment

General

O. 22.00

R. (-)6.40 15.60 15.60 ...

Withdrawal of provision of ₹6.40 lakh was the net result of decrease of ₹5.00 lakh through re-appropriation and further decrease of ₹1.40 lakh by way of surrender without assigning any reason.

(xxiii) (15) Grant for Construction of

Working Women's Hostel

General

O. 200.00

R. (-)95.99 104.01 104.01 ...

Withdrawal of provision of ₹95.99 lakh was the net result of decrease of ₹86.58 lakh through re-appropriation and further decrease of ₹9.41 lakh by way of surrender without assigning any reason.

(xxiv) (16) Implementation of State

Resource Centre for Women

General

O. 78.00

R. (-)78.00 ... ... ...

Withdrawal of entire provision of ₹78.00 lakh was the net result of decrease of ₹17.42 lakh through re-appropriation and further decrease of ₹60.58 lakh by way of surrender without assigning any reason.

(xxv) (17) Grant for construction of

Integrated Social Facilitation Centre

General

O. 12.00

R. (-)12.00 ... ... ...

(xxvi) (18) Swadhar

General

O. 10.00

R. (-)10.00 ... ... ...

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxvii) **2235 Social Security and Welfare**

*02 Social Welfare*

104 Welfare of Aged, Infirm and

Destitute

(03) National Plan of Action for

Women Grants-in-aid to Voluntary

Organisations for care of

Destitute Widows Aged and Infirm

Women

General

O. 30.00

R. (-)3.00 27.00 27.00 ...

(xxviii) (07) National Plan of Action for

Older Persons

General

O. 10.00

R. (-)10.00 ... ... ...

Surrender of entire provision of ₹35.00 lakh at serial number (xxv) to (xxviii) was made without assigning any reason.

(xxix) (08) International Day of Older Persons

General

O. 30.00

R. (-)10.75 19.25 19.25 ...

Withdrawal of provision of ₹10.75 lakh was the net result of increase of ₹8.50 lakh through re-appropriation due to requirement of fund to meet expenditure under the scheme and further decrease of ₹19.25 lakh by way of surrender without assigning any reason.

(xxx) (09) Chief Minister's Social

Assistance to the Infirm and

Widows

General

O. 10,000.00

R. (-)313.32 9,686.69 9,686.69 ...

Withdrawal of provision of ₹313.32 lakh was the net result of decrease of ₹195.19 lakh through re-appropriation and further decrease of ₹118.13 lakh by way of surrender without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxxi) **2235 Social Security and Welfare**

*02 Social Welfare*

106 Correctional Services

(03) Implementation of Children Act.

Establishment of Juvinile

Guidance Centre

Sixth Schedule (Part II) Areas

O. 259.98

R. (-)40.12 219.86 218.69 (-)1.17

Withdrawal of provision of ₹40.12 lakh was the net result of increase of ₹3.73 lakh through re-appropriation due to requirement of fund (i) for payment of wages (ii) to meet expenditure under the scheme and further decrease of ₹43.85 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹1.17 lakh have not been intimated (July 2024).

(xxxii) (07) Intervention Programmes for

Drug Abuse

General

O. 540.00

R. (-)81.26 458.74 458.74 ...

(xxxiii) (09) Integrated Child Protection

Service

General

O. 230.00

R. (-)52.69 177.31 177.31 ...

Surrender of provision of ₹133.95 lakh at serial number (xxxii) and (xxxiii) was made without assigning any reason.

(xxxiv) (10) Implementation of Domestic

Violence Act-Establishment of

Shelter Home

General

O. 20.00

R. (-)20.00 ... ... ...

Withdrawal of entire provision of ₹20.00 lakh was made through re-appropriation without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxxv) **2235 Social Security and Welfare**

*02 Social Welfare*

107 Assistance to Voluntary

Organisations

(02) Matching Grants to Cultural

Organization for Construction of

Community Hall Centres and

Gymnasium

General

O. 10.00

R. (-)10.00 ... ... ...

Withdrawal of entire provision of ₹10.00 lakh was the net result of decrease of ₹1.58 lakh through re-appropriation and further decrease of ₹8.42 lakh by way of surrender without assigning any reason.

(xxxvi) 200 Other Programmes

(01) Multi Sectoral Development

Programme (MSDP)

General

O. 100.00

R. (-)100.00 ... ... ...

Withdrawal of entire provision of ₹100.00 lakh was the net result of decrease of ₹92.17 lakh through re-appropriation and further decrease of ₹7.83 lakh by way of surrender without assigning any reason.

**Centrally Sponsored Schemes**

(xxxvii) **2235 Social Security and Welfare**

*02 Social Welfare*

101 Welfare of Handicapped

(18) Implementation of Swavlamban

Scheme for Persons with Disabililties

General

O. 20.00

R. (-)20.00 ... ... ...

Withdrawal of entire provision of ₹20.00 lakh was made through re-appropriation without assigning any reason.

(xxxviii) (19) Universal Disability Identity Card (UDID)

General

O. 100.00

R. (-)100.00 ... ... ...

Surrender of entire provision of ₹100.00 lakh was made without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xxxix) **2235 Social Security and Welfare**

*02 Social Welfare*

102 Child Welfare

(12) Integrated Child

Development Service Schemes

General

O. 8,257.91

R. (-)375.75 7,882.16 7,882.16 ...

Withdrawal of provision of ₹375.75 lakh was the net result of increase of ₹4,069.81 lakh through re-appropriation due to requirement of fund (i) for payment of wages and honorarium to AWWs/AWHs (ii) to meet the expenditure under the scheme and further decrease of ₹4,445.56 lakh by way of surrender due to non-receipt of sanction in BEAMS.

(xl) Sixth Schedule (Part II) Areas

O. 335.00

R. (-)335.00 ... ... ...

Withdrawal of entire provision of ₹335.00 lakh was the net result of decrease of ₹80.44 lakh through re-appropriation and further decrease of ₹254.56 lakh by way of surrender without assigning any reason.

(xli) (17) Training Programmes of the

Anganwadi Workers under the

I.C.D.S. Scheme

General

O. 136.55

R. (-)136.55 ... ... ...

Withdrawal of entire provision of ₹136.55 lakh was the net result of decrease of ₹45.28 lakh through re-appropriation and further decrease of ₹91.27 lakh by way of surrender without assigning any reason.

(xlii) (27) Beti Bachao Beti Padhao

General

O. 50.00

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

Surrender of entire provision of ₹50.00 lakh was made without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xliii) **2235 Social Security and Welfare**

*02 Social Welfare*

102 Child Welfare

(30) Rajiv Gandhi Scheme for

Empowerment of Adolescent Girls

(RGSEAG) Sabla

General

O. 205.00

R. (-)205.00 ... ... ...

Withdrawal of entire provision of ₹205.00 lakh was the net result of decrease of ₹126.10 lakh through re-appropriation made without assigning any reason and further decrease of ₹78.90 lakh due to non-receipt of funds from the Government of India.

(xliv) (31) National Creche Scheme for

The Children of Working Mother

General

O. 150.00

R. (-)150.00 ... ... ...

(xlv) 103 Women's Welfare

(14) Swadhar

General

O. 100.00

R. (-)100.00 ... ... ...

Surrender of entire provision of ₹250.00 lakh at serial number (xliv) and (xlv) was made without assigning any reason.

(xlvi) (16) Implementation of State

Resource Centre for Women

General

O. 200.00

R. (-)200.00 ... ... ...

Withdrawal of entire provision of ₹200.00 lakh was made through re-appropriation without assigning any reason.

(xlvii) 104 Welfare of Aged, Infirm and Destitute

(07) National Plan of Action for Older Persons

General

O. 200.00

R. (-)200.00 ... ... ...

Withdrawal of entire provision of ₹200.00 lakh was made through re-appropriation without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xlviii) **2235 Social Security and Welfare**

*02 Social Welfare*

106 Correctional Services

(02) Integrated Child Protection

Service

General

O. 3,768.93

R. (-)2,407.09 1,361.84 1,361.84 ...

Withdrawal of provision of ₹2,407.09 lakh was the net result of decrease of ₹1,000.57 lakh through re-appropriation and further decrease of ₹1,406.52 lakh by way of surrender without assigning any reason.

(xlix) (07) Intervention Programmes for

Drug Abuse

General

O. 250.00

R. (-)250.00 ... ... ...

Surrender of entire provision of ₹250.00 lakh was made without assigning any reason.

(l) 200 Other Programmes

(01) Multi Sectoral Development

Programme (MSDP)

General

O. 5,000.00

R. (-)5,000.00 ... ... ...

Withdrawal of entire provision of ₹5,000.00 lakh was made through re-appropriation due to less expenditure than anticipated.

**Central Sector Schemes**

(li) **2235 Social Security and Welfare**

*02 Social Welfare*

101 Welfare of Handicapped

(05) Implementation of PWD Act

(SIPDA)

General

O. 500.00

R. (-)500.00 ... ... ...

Surrender of entire provision of ₹500.00 lakh was made without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Central Sector Schemes**

(lii) **2235 Social Security and Welfare**

*02 Social Welfare*

102 Child Welfare

(32) Programme Implementation

Services

General

O. 200.00

R. (-)200.00 ... ... ...

Withdrawal of entire provision of ₹200.00 lakh was the net result of decrease of ₹171.12 lakh through re-appropriation and further decrease of ₹28.88 lakh by way of surrender without assigning any reason.

(liii) 106 Correctional Services

(16) Grant under 1st Provision to

Article 275 (I) of the Constitution

General

O. 500.00

R. (-)500.00 ... ... ...

(liv) 200 Other Programmes

(03) Financial Assistance From

Ministry of Minority Affairs

General

O. 200.00

R. (-)200.00 ... ... ...

**Externally Aided Project**

(lv) **2235 Social Security and Welfare**

*02 Social Welfare*

102 Child Welfare

(32) Programme Implementation

Services

General

O. 5,000.00

R. (-)5,000.00 ... ... ...

Withdrawal of entire provision of ₹5,700.00 lakh at serial number (liii) to (lv) was made through re-appropriation without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(lvi) **2236 Nutrition**

*02 Distribution of Nutritious*

*Food and Beverages*

101 Special Nutrition Programmes

(03) National Nutrition Mission under

ICDS Scheme

Sixth Schedule (Part II) Areas

O. 56.89

R. (-)56.89 ... ... ...

Withdrawal of entire provision of ₹56.89 lakh was the net result of decrease of ₹6.15 lakh through re-appropriation and further decrease of ₹50.74 lakh by way of surrender without assigning any reason.

**Centrally Sponsored Schemes**

(lvii) **2236 Nutrition**

*02 Distribution of Nutritious*

*Food and Beverages*

101 Special Nutrition Programmes

(03) National Nutrition Mission under

ICDS Scheme

General

O. 803.58

R. (-)379.07 424.51 424.51 ...

Withdrawal of provision of ₹379.07 lakh was the net result of increase of ₹396.01 lakh through re-appropriation due to requirement of fund under the scheme for supplies and materials and further decrease of ₹775.08 lakh by way of surrender without assigning any reason.

(lviii) (04) Supplementary Nutrition

Programme for Integrated Child

Development Materials and Supplies

Sixth Schedule (Part II) Areas

O. 12,490.18

R. (-)324.44 12,165.74 12,165.74 ...

Withdrawal of provision of ₹324.44 lakh was the net result of increase of ₹2,879.23 lakh through re-appropriation due to requirement of fund under the scheme for supplies and materials and further decrease of ₹3,203.67 lakh by way of surrender due to non-receipt of sanction in BEAMS.

**GRANT NO. 34-**Contd.

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2235 Social Security and Welfare**

*02 Social Welfare*

001 Direction and Administration

(05) Government Contribution to

Meghalaya State Social Welfare

Advisory Boards

General

O. 95.00

R. 54.52 149.52 149.52 ...

Augmentation of provision by ₹54.52 lakh through re-appropriation was due to requirement of fund for meeting the expenditure.

(ii) 101 Welfare of Handicapped

(01) Scholarship for Persons with

Disabilities

Sixth Schedule (Part II) Areas

O. 100.00

R. 55.59 155.59 155.59 ...

Augmentation of provision by ₹55.59 lakh was the net result of increase of ₹58.92 lakh through re-appropriation due to shortfall in budget and further decrease of ₹3.33 lakh by way of surrender without assigning any reason.

(iii) (13) Implementation of National

Programme for Rehabilitation of

Person with Disabilities

General

O. 100.00

R. 424.99 524.99 524.99 ...

Augmentation of provision by ₹424.99 lakh through re-appropriation was due to requirement of fund for meeting the expenditure.

(iv) (16) Pension Welfare of Persons with

Disabilities

General

O. 1,150.00

R. 131.33 1,281.33 1,281.33 ...

Augmentation of provision by ₹131.33 lakh was the net result of increase of ₹181.96 lakh through re-appropriation due to requirement of fund (i) to enroll 1125 new Persons with Disabilities and (ii) to meet financial assistance for Persons with Disabilities and decrease of ₹50.63 lakh by way of surrender without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **2235 Social Security and Welfare**

*02 Social Welfare*

102 Child Welfare

(04) Services for Children in

Need of Care and Protection

General

O. 1.10

R. 18.88 19.98 19.98 ...

Augmentation of provision by ₹18.88 lakh was the net result of increase of ₹21.00 lakh through re-appropriation due to requirement of fund for salaries and decrease of ₹2.12 lakh by way of surrender without assigning any reason.

(vi) (12) Integrated Child

Development Service Schemes

General

O. 139.41

R. 1,688.61 1,828.02 1,828.02 ...

Augmentation of provision of ₹1,688.61 lakh was the net result of increase of ₹1,782.64 lakh through re-appropriation due to requirement of fund for (i) payment of wages and honorarium to AWWs/AWHs (ii) organizing the programme EMPOWERFEST 2023 for observation of International Day for Persons with Disabilities and (iii) payment of wages, travel expenses, rent for office accommodation at DPO ICDS (Cell) and CDPO ICDS Project and decrease of ₹94.03 lakh by way of surrender due to non-receipt of sanction in BEAMS.

(vii) (22) State Commission for

Protection of Child Rights

General

O. 80.00

R. 46.21 126.21 126.21 ...

Augmentation of provision by ₹46.21 lakh through re-appropriation was made due to requirement of fund to meet the expenditure under the scheme.

(viii) 103 Women's Welfare

(03) Assistance to Voluntary Organisation for

Setting upTraining Centres for Women and

Care of their Children

General

O. 40.00

R. 23.14 63.14 63.14 ...

Augmentation of provision by ₹23.14 lakh was the net result of increase of ₹27.32 lakh through re-appropriation due to requirement of fund for giving Grants-in-Aid to 65 voluntary organizations under Women Welfare and decrease of ₹4.18 lakh by way of surrender without assigning any reason.

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2235 Social Security and Welfare**

*02 Social Welfare*

103 Women's Welfare

(21) Hub for Empowerment of Women

General

R. 49.49 49.49 49.49 ...

Creation of provision by ₹49.49 lakh through re-appropriation was made due to requirement of fund for meeting the expenditure under the scheme.

**Centrally Sponsored Schemes**

(x) **2235 Social Security and Welfare**

*02 Social Welfare*

103 Women's Welfare

(21) Hub for Empowerment of Women

General

R. 445.39 445.39 445.39 ...

(xi) 106 Correctional Services

(09) Integrated Child Protection Service

General

R. 234.14 234.14 234.14 ...

Creation of provision by ₹679.53 lakh at serial number (x) and (xi) through re-appropriation was made due to requirement of fund for meeting the expenditure under the scheme.

(xii) (19) Child Helpline

General

R. 108.38 108.38 108.38 ...

Creation of provision by ₹108.38 lakh through re-appropriation was made 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.

**Central Sector Schemes**

(xiii) **2235 Social Security and Welfare**

*02 Social Welfare*

103 Women's Welfare

(20) Women Helpline

General

R. 27.60 27.60 27.60 ...

Creation of provision by ₹27.60 lakh through re-appropriation was made due to requirement of fund for meeting the expenditure under the scheme

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Central Sector Schemes**

(xiv) **2235 Social Security and Welfare**

*02 Social Welfare*

106 Correctional Services

(17) One Stop Centre

General

O. 200.00

R. 238.29 438.29 438.29 ...

Augmentation of provision by ₹238.29 lakh through re-appropriation was made due to requirement of fund under Grant-in-Aid (non-salary).

(xv) **2236 Nutrition**

*02 Distribution of Nutritious*

*Food and Beverages*

101 Special Nutrition Programmes

(03) National Nutrition Mission under

ICDS Scheme

General

O. 5.46

R. 41.71 47.17 47.17 ...

Augmentation of provision by ₹41.71 lakh was the net result of increase of ₹45.39 lakh through re-appropriation due to requirement of fund under the scheme for supplies and materials and decrease of ₹3.68 lakh by way of surrender without assigning any reason.

(xvi) (06) Rajiv Gandhi Scheme for

Empowerment of Adolescent Girls

(RGSEAG)-SABLA

Sixth Schedule (Part II) Areas

O. 11.00

R. 226.10 237.10 237.10 ...

**Centrally Sponsored Schemes**

(xvii) **2236 Nutrition**

*02 Distribution of Nutritious Food and Beverages*

101 Special Nutrition Programmes

(06) Rajiv Gandhi Scheme for

Empowerment of Adolescent Girls

(RGSEAG)-SABLA

Sixth Schedule (Part II) Areas

O. 300.01

R. 1,833.85 2,133.86 2,133.86 ...

Augmentation of provision by ₹2,059.95 lakh through re-appropriation was made due to requirement of fund for meeting the expenditure.

**GRANT NO. 34-**Contd.

**Capital:**

5. Overall savings of ₹2,332.47 lakh was surrendered during the year.

6. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **4235 Capital Outlay on Social**

**Security and Welfare**

*02 Social Welfare*

101 Welfare of handicapped

(01) Construction of Halfway

Home for Mentally Cured

General

O. 200.00

R. (-)200.00 ... ... ...

(ii) 102 Child Welfare

(01) Construction Anganwadi

Centre under ICDS Scheme-Central

Assistance for CSS in respect of ICDS

General

O. 332.75

R. (-)332.75 ... ... ...

(iii) (02) Up-gradation of Construction of

Anganwadi centre under ICDS

Scheme Central Assistance for

CSS in respect of ICDS

General

O. 110.00

R. (-)110.00 ... ... ...

(iv) (03) Construction of Anganwadi Centres

Funded under NABARD Loan

General

O. 80.00

R. (-)80.00 ... ... ...

(v) 103 Women's Welfare

(01) Construction of Shelter Home for

Women Affected with Domestic

Violent at Shillong and Tura

General

O. 110.00

R. (-)110.00 ... ... ...

**GRANT NO. 34-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **4235 Capital Outlay on Social**

**Security and Welfare**

*02 Social Welfare*

104 Welfare of Aged, Infirm and

Destitute

(01) Construction of Senior Citizen Home

General

O. 200.00

R. (-)200.00 ... ... ...

(vii) 106 Correctional services

(01) Construction of De-addiction Centre

General

O. 200.00

R. (-)200.00 ... ... ...

(viii) 800 Other Expenditure

(03) Construction of Office

Building of the Directorate of

Social Welfare

General

O. 150.00

R. (-)122.32 27.68 27.68 ...

(ix) (12) Construction of Hostels (SPA)

General

O. 70.00

R. (-)70.00 ... ... ...

(x) (13) Fencing and Construction on

Department Lands

General

O. 100.00

R. (-)67.14 32.86 32.86 ...

**Centrally Sponsored Schemes**

(xi) **4235 Capital Outlay on Social**

**Security and Welfare**

*02 Social Welfare*

102 Child Welfare

(01) Construction Anganwadi Centre under

ICDS Scheme-Central Assistance for

CSS in respect of ICDS

General

O. 500.00

R. (-)500.00 ... ... ...

**GRANT NO. 34-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xii) **4235 Capital Outlay on Social**

**Security and Welfare**

*02 Social Welfare*

102 Child Welfare

(02) Up-gradation of Construction of

Anganwadi Centre under ICDS

Scheme Central Assistance for

CSS in respect of ICDS

General

O. 340.00

R. (-)340.00 ... ... ...

Surrender of entire provision of ₹2,332.21 lakh at serial number (i) to (xii) was made without assigning any reason.

**GRANT NO. 35**

**ADMINISTRATION OF WELFARE OF**

**SCHEDULED CASTES, SCHEDULED TRIBES AND**

**OTHER BACKWARD CLASSES**

**(All Voted-All Sixth Schedule)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2225 Welfare of Scheduled Castes,**

**Scheduled Tribes and Other**

**Backward Classes and**

**Minorities**

Original 1,44,64,00

Supplementary … 1,44,64,00 20,80 (-)1,44,43,20

Amount surrendered

during the year (March 2024) 1,44,43,20

**Notes and Comments:**

1. Overall savings of ₹14,443.20 lakh was surrendered during the year.

2. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2225 Welfare of Scheduled Castes,**

**Scheduled Tribes and Other**

**Backward Classes and Minorities**

*02 Welfare of Scheduled Tribes*

794 Special Central Assistance for

Tribal sub-Plan

(01) Financial assistance to the

District Councils under Article 275

Sixth Schedule (Part II) Areas

O. 264.00

R. (-)264.00 ... ... ...

Withdrawal of entire provision by ₹264.00 lakh was the net result of decrease of ₹20.80 lakh through re-appropriation due to less expenditure and further decrease of ₹243.20 lakh by way of surrender due to non-receipt of fund.

**GRANT NO. 35**-Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2225 Welfare of Scheduled Castes,**

**Scheduled Tribes and Other**

**Backward Classes and Minorities**

*02 Welfare of Scheduled Tribes*

794 Special Central Assistance for

Tribal sub-Plan

(02) Financial Assistance for

Rural Road Communication, Inspection

Bungalows, Repairs *etc*.to be done by

District Councils

Sixth Schedule (Part II) Areas

O. 100.00

R. (-)100.00 ... ... ...

(iii) (03) Financial Assistance to the District

Councils on the Recommendation of

The Finance Commission

Sixth Schedule (Part II) Areas

O. 14,100.00

R. (-)14,100.00 ... ... ...

Surrender of entire provision of ₹14,200.00 lakh at serial number (ii) and (iii) was due to non-receipt of fund

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

(i) **2225 Welfare of Scheduled Castes,**

**Scheduled Tribes and Other**

**Backward Classes and Minorities**

*02 Welfare of Scheduled Tribes*

794 Special Central Assistance for

Tribal sub-Plan

(12) Construction or Development of

Rural Market under NLCPR

Schemes DONER

Sixth Schedule (Part II) Areas

R. 20.80 20.80 20.80 ...

Creation of provision by ₹20.80 lakh through re-appropriation was due to payment of pending bills to contractors at Iaw Musiang Market, JHADC Jowai, The proposed amount could not be met from proposed Head of Account. Hence the shortfall of amount is proposed to be met by re-appropriation.

**GRANT NO. 37**

**ADMINISTRATION OF**

**INFORMATION TECHNOLOGY**

**(All Voted-All General)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2552 North Eastern Areas**

**3451 Secretariat-Economic Services**

Original 71,38,51

Supplementary … 71,38,51 32,97,13 (-)38,41,38

Amount surrendered

during the year (March 2024) 38,41,38

**Capital:**

**Major Head:**

**5475 Capital Outlay on**

**Other General**

**Economic Services**

Original 1,20,03,00

Supplementary … 1,20,03,00 50,00,00 (-)70,03,00

Amount surrendered

during the year (March 2024) 70,03,00

**Revenue:**

1. Overall savings of ₹3,841.38 lakh was surrendered during the year.

**GRANT NO. 37-**Contd.

2. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**N.E.C Scheme**

(i) **2552 North Eastern Areas**

800 Other Expenditure

(20) Meghnet

General

O. 500.00

R. (-)500.00 ... ... ...

Surrender of entire provision by ₹500.00 lakh was due to non-receipt of sanction.

(ii) **3451 Secretariat-Economic Services**

090 Secretariat

(11) Information and Technology

Department

General

O. 6,638.51

R. (-)3,341.38 3,297.13 3,297.13 ...

Surrender of provision by ₹3,341.38 lakh was due to non-approval of scheme.

**Capital:**

3. Overall savings of ₹7,003.00 lakh was surrendered during the year.

4. Savings occurred mainly under:

(i) **5475 Capital Outlay on Other General**

**Economic Services**

115 Financial Support for Infrastructure

Development

(02) Creation, Strengthening and

Expansion of Optical Fibre Network

General

O. 5,000.00

R. (-)5,000.00 ... ... ...

Withdrawal of entire pprovision of ₹5,000.00 lakh was the net result of decrease of ₹2,000.00 lakh through re-appropriation due to less requirement of fund and further decrease of ₹3,000.00 lakh by way of surrender due to non-release of amount by Finance (Budget) Department.

**GRANT NO. 37-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **5475 Capital Outlay on Other General**

**Economic Services**

115 Financial Support for Infrastructure

Development

(03) Implementation and

Authentication under Aadhaar System

General

O. 4,003.00

R. (-)4,003.00 ... ... ...

Surrender of entire provision by ₹4,003.00 lakh was due to non-release of amount by Finance (Budget) Department.

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

(i) **5475 Capital Outlay on Other General**

**Economic Services**

115 Financial Support for Infrastructure

Development

(01) Construction of Technology Park

General

O. 3,000.00

R. 2,000.00 5,000.00 5,000.00 ...

Augmentation of provision by ₹2,000.00 lakh through re-appropriation was due to requirement of fund for the expenditure for the Construction of Shillong Technology Park   
Phase-II.

**GRANT NO. 38**

**ADMINISTRATION OF PLANNING ORGANISATION**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2552 North Eastern Areas**

**3451 Secretariat-Economic Services**

Original 10,59,86,61

Supplementary 32,00,00 10,91,86,61 5,03,43,36 (-)5,88,43,25

Amount surrendered

during the year (March 2024) 5,88,42,83

**Capital:**

**Major Head:**

**5475 Capital Outlay on**

**Other General**

**Economic Services**

Original 7,55,00,00

Supplementary 3,00,00,00 10,55,00,00 7,81,98,00 (-)2,73,02,00

Amount surrendered

during the year (March 2024) 1,12,87,00

**GRANT NO. 38-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 1,08,387.92 49,642.99 (-)58,744.93

Sixth Schedule

(Part II) Areas 798.69 700.37 (-)98.32

**Total Voted 1,09,186.61 50,343.36 (-)58,843.25**

**Capital:**

General 105,500.00 78,198.00 (-)27,302.00

Sixth Schedule

(Part II) Areas ... ... ...

**Total Voted** 105,500.00 78,198.00 (-)27,302.00

**Revenue:**

2. Against the available savings of ₹58,843.25 lakh, only ₹58,842.83 lakh was surrendered during the year.

3. Since the actual expenditure of ₹50,343.36 lakh did not come up even to the original provision of ₹1,05,986.61 lakh, supplementary provision of ₹3,200.00 lakh obtained during the year proved unnecessary.

4.Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **3451 Secretariat-Economic Services**

091 Attached Offices

(19) Planning Board

General

O. 261.20

R. (-)59.84 201.36 201.01 (-)0.35

Surrender of provision by ₹59.84 lakh was due to (i) non-filling up of vacant posts and (ii) less expenditure than anticipated.

Reasons for final savings of ₹0.35 lakh have not been intimated (July 2024).

**GRANT NO. 38-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **3451 Secretariat-Economic Services**

092 Other Offices

(06) Meghalaya State Capability

Enhancement Project

General

O. 500.00

R. (-)200.00 300.00 300.00 ...

Surrender of provision by ₹200.00 lakh was due to less expenditure than anticipated.

(iii) (07) Sustainable Transport and

Efficient Mobility Society

General

O. 2,000.00

R. (-)2,000.00 ... ... ...

(iv) (09) Eco-Tourism Development for

Empowering Rural Youth and

Conserving Natural Resources in

Sohra (Cherrapunji) Meghalaya

General

O. 300.00

R. (-)300.00 ... ... ...

(v) (10) Meghalaya Programme for Adolescent

Wellbeing Employment and

Resilience (MPOWER)

General

O. 500.00

R. (-)500.00 ... ... ...

Surrender of the entire provision of ₹2,800.00 lakh at serial number (iii) to (v) was due to non-incurring of expenditure during the year.

(vi) (11) Meghalaya-Enhancing

Governance and Service Delivery

Capability

General

O. 500.00

R. (-)300.00 200.00 200.00 ...

Surrender of provision by ₹300.00 lakh was due to less expenditure than anticipated.

**GRANT NO. 38-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vii) **3451 Secretariat-Economic Services**

092 Other Offices

(13) Hello Meghalaya

General

O. 1,000.00

R. (-)1,000.00 ... ... ...

(viii) (15) Meghalaya Eco-Tourism

Infrastructure Development

Project (MEIDP)

General

O. 500.00

R. (-)500.00 ... ... ...

Surrender of the entire provision of ₹1,500.00 lakh at serial number (vii) and (viii) was due to non-incurring of expenditure during the year.

(ix) 102 District Planning Machinery

(01) District Establishment

Sixth Schedule (Part II) Areas

O. 665.56

R. (-)98.84 566.72 566.72 ...

Surrender of provision by ₹98.84 lakh was due to (i) non-filling up of vacant posts and (ii) less expenditure than anticipated.

(x) (02) District Planning &

Development Council.

Sixth Schedule (Part II) Areas

O. 33.04

R. (-)18.30 14.74 14.74 ...

Surrender of provision by ₹18.30 lakh was due to less expenditure than anticipated.

(xi) 800 Other Expenditure

(02) Science and Technology Cell

General

O. 129.98

R. (-)13.84 116.14 116.10 (-)0.04

Surrender of provision by ₹13.84 lakh was due to (i) non-filling up of vacant posts and (ii) less expenditure than anticipated.

Reasons for final savings of ₹0.04 lakh have not been intimated (July 2024).

**GRANT NO. 38-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xii)  **3451 Secretariat-Economic Services**

800 Other Expenditure

(18) Holding of Meeting of

NEC/Committee

General

O. 50.00

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

Withdrawal of the entire provision of ₹50.00 lakh was the net result of decrease of ₹48.59 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1.41 lakh by way of surrender due to non-incurring of expenditure during the year.

(xiii) (26) Meghalaya Infrastructure

Development Finance Corporation

General

O. 2,000.00

R. (-)500.00 1,500.00 1,500.00 ...

Withdrawal of provision of ₹500.00 lakh was the net result of increase of ₹500.00 lakh through re-appropriation due to requirement of fund as less provision was made in the Budget and further decrease of ₹1,000.00 lakh by way of surrender due to less expenditure than anticipated.

(xiv) (27) Studies/Consultancy Services

General

O. 500.00

R. (-)281.70 218.30 218.30 ...

Withdrawal of provision of ₹281.70 lakh was the net result of increase of ₹218.30 lakh through re-appropriation due to requirement of fund for payment to Grant Thornton Bharat LLP. and further decrease of ₹500.00 lakh by way of surrender due to less expenditure than anticipated.

(xv) (28) Capacity Building

General

O. 200.00

R. (-)200.00 ... ... ...

Surrender of the entire provision by ₹200.00 lakh was due to non-incurring of expenditure during the year.

**GRANT NO. 38-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvi) **3451 Secretariat-Economic Services**

800 Other Expenditure

(32) Institute of Entrepreneurship

General

O. 2,500.00

R. (-)700.00 1,800.00 1,500.00 (-)300.00

Withdrawal of provision of ₹700.00 lakh was the net result of increase of ₹300.00 lakh through re-appropriation due to requirement of fund for Promotion and Incubation Market-Driven Enterprises (PRIME) and further decrease of ₹1,000.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹300.00 lakh have not been intimated (July 2024).

(xvii) (33) Institute of Governance

General

O. 580.50

R. (-)580.50 ... ... ...

(xviii) (36) Mission under the Integrated

Basin and Livelihood

Development Programme

General

O. 600.00

R. (-)600.00 ... ... ...

(xix) (37) Institute of Natural Resources

General

O. 1,037.98

R. (-)1,037.98 ... ... ...

Surrender of the entire provision of ₹2,218.48 lakh at serial number (xvii) to (xix) was due to non-incurring of expenditure during the year.

(xx) (47) Meghalaya Livelihood & Access to

Market Projects (Meghalaya Lamp)

Under Externally Aided Programme

(EAP)IFAD

General

O. 4,000.00

R. (-)2,000.00 2,000.00 2,000.00 ...

Surrender of provision by ₹2,000.00 lakh was due to less expenditure than anticipated.

**GRANT NO. 38-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxi) **3451 Secretariat-Economic Services**

800 Other Expenditure

(50) Community Led Eco-System

Management Project

General

O. 1,000.00

R. (-)1,000.00 ... ... ...

(xxii) (51) Community Forestry Project

General

O. 1,000.00

R. (-)1,000.00 ... ... ...

Surrender of entire provision by ₹2,000.00 lakh at serial number (xxi) and (xxii) was due to non-incurring of expenditure during the year.

(xxiii)(75) Implementation of e-Office in

Meghalaya Secretariat

General

O. 30.00

R. (-)26.34 3.66 3.66 ...

Withdrawal of provision of ₹26.34 lakh was the net result of decrease of ₹25.25 lakh through re-appropriation and further decrease of ₹1.09 lakh by way of surrender due to less expenditure than anticipated.

(xxiv) (76) Integrated Transport

Development Programme under

Externally Aided Project

General

O. 1,000.00

R. (-)1,000.00 ... ... ...

(xxv) (80) Land Banks

General

O. 2,500.00

R. (-)2,500.00 ... ... ...

Surrender of the entire provision by ₹3,500.00 lakh at serial number (xxiv) and (xxv) was due to non-incurring of expenditure during the year.

**GRANT NO. 38-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxvi ) **3451 Secretariat-Economic Services**

800 Other Expenditure

(82) Smart Village Project

General

O. 1,000.00

R. (-)500.00 500.00 500.00 ...

Surrender of provision by ₹500.00 lakh was due to less expenditure than anticipated.

(xxvii) (88) Farmer's Collectivisation for

upscaling of Production and

Marketing Systems (FOCUS)

General

O. 40,000.00

R. (-)29,507.60 10,492.40 10,000.00 (-)492.40

Withdrawal of provision of ₹29,507.60 lakh was the net result of decrease of ₹5,318.41 lakh through re-appropriation and further decrease of ₹24,189.19 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹492.40 lakh have not been intimated (July 2024).

(xxviii) (89) Sustainable Development

Goals

General

O. 10,00.00

R. (-)997.84 2.16 2.16 ...

Withdrawal of provision of ₹997.84 lakh was the net result of decrease of ₹285.74 lakh through re-appropriation and further decrease of ₹712.10 lakh by way of surrender due to less expenditure than anticipated.

**Externally Aided Project**

(xxix) **3451 Secretariat-Economic Services**

092 Other Offices

(09) Eco-Tourism Development for

Empowering Rural Youth and

Conserving NaturalRresources in

Sohra (Cherrapunji) Meghalaya

General

O. 100.00

R. (-)100.00 ... ... ...

**GRANT NO. 38-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Externally Aided Project**

(xxx) **3451 Secretariat-Economic Services**

092 Other Offices

(10) Meghalaya programme for

Adolescent Wellbeing Employment

and Resilience (MPOWER)

General

O. 2,000.00

R. (-)2,000.00 ... ... ...

Surrender of the entire provision of ₹2,100.00 lakh at serial number (xxix) and (xxx) was due to non-incurring of expenditure during the year.

(xxxi) (11) Meghalaya-Enhancing

Governance and Service Delivery

Capability

General

O. 2,000.00

R. (-)1,500.00 500.00 500.00 ...

Surrender of provision by ₹1,500.00 lakh was due to less expenditure than anticipated.

(xxxii) (15) Meghalaya Eco-Tourism

Infrastructure Development

Project (MEIDP)

General

O. 1,000.00

R. (-)1,000.00 ... ... ...

Surrender of the entire provision by ₹1,000.00 lakh was due to non-incurring of expenditure during the year.

(xxxiii) 800 Other Expenditure

(47) Meghalaya Livelihood &

Access To Market Projects

(Meghalaya Lamp) Under

Externally Aided Programme

(EAP)IFAD

General

O. 8 000.00

R. (-)500.00 7,500.00 7,500.00 ...

Surrender of provision by ₹500.00 lakh was due to less expenditure than anticipated.

**GRANT NO. 38-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Externally Aided Project**

(xxxiv) **3451 Secretariat-Economic Services**

800 Other Expenditure

(50) Community Led Eco-System

Management Project

General

O. 8,000.00

R. (-)7,292.40 707.60 2,000.00 (+)1,292.40

Withdrawal of provision of ₹7,292.40 lakh was the net result of decrease of ₹2,372.40 lakh through re-appropriation and further decrease of ₹4,920.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹1,292.40 lakh have not been intimated (July 2024).

(xxxv) (51) Community Forestry Project

General

O. 10,000.00

R. (-)4,000.00 6,000.00 6,000.00 ...

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

(xxxvi) (76) Integrated Transport

Development Programme under

Externally Aided Project)

General

O. 1,000.00

R. (-)1,000.00 ... ... ...

(xxxvii) (81) Meghalaya Farmers

Mobilisation Project (EAP)

General

O. 500.00

R. (-)500.00 ... ... ...

(xxxviii) (84) Protection of Vulnerable

Catchment Areas (KFW) (EAP)

General

O. 200.00

R. (-)200.00 ... ... ...

Surrender of the entire provision of ₹1,700.00 lakh at serial number (xxxvi) to (xxxviii) was due to non-incurring of expenditure during the year.

**GRANT NO. 38-**Contd.

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **3451 Secretariat-Economic Services**

092 Other Offices

(12) My Meg Programme

General

O. 1,000.00

R. 375.00 1,375.00 1,375.00 ...

Augmentation of provision by ₹375.00 lakh was the net result of increase of ₹580.00 lakh through re-appropriation due to requirement of fund as less provision was made in the Budget and decrease of ₹205.00 lakh by way of surrender due to less expenditure than anticipated.

(ii) 102 District Planning Machinery

(03) Regional Planning &

Development Council

Sixth Schedule (Part II) Areas

O. 100.09

R. 18.82 118.91 118.91 ...

Augmentation of provision by ₹18.82 lakh was the net result of increase of ₹25.98 lakh through re-appropriation due to requirement of fund for salaries as less provision was made in the Budget and decrease of ₹7.16 lakh by way of surrender due to less expenditure than anticipated.

(iii) 800 Other Expenditure

(25) Management of Information

System of Planning Department

General

O. 72.33

R. 35.31 107.64 107.64 ...

Augmentation of provision by ₹35.31 lakh through re-appropriation was due to requirement of fund for (i) Annual Technical Support for eProposal System and (ii) implementing 2nd Batch of Change Requests in Humanistic Dimension Software as less provision was made in the Budget.

**GRANT NO. 38-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **3451 Secretariat-Economic Services**

800 Other Expenditure

(30) Integrated Basin

Development Project-Cum-

Livelihood Programme

General

R. 1,500.00 1,500.00 1,000.00 (-)500.00

Creation of provision by ₹1,500.00 lakh through re-appropriation was due to requirement of fund as provision was not made in the Budget.

Reasons for final savings of ₹500.00 lakh have not been intimated (July 2024).

(v) (53) Corpus Fund for CSS

General

R. 2,092.40 2,092.40 2,092.40 ...

Creation of provision by ₹2,092.40 lakh through re-appropriation was due to requirement of fund as provision was not made in the Budget.

(vi) (86) Implementation of the

Schemes Meghalayan

Age Limited

General

O. 3,000.00

S. 3,200.00

R. 2,700.00 8,900.00 8,900.00 ...

Augmentation of provision by ₹2,700.00 lakh through re-appropriation was due to requirement of fund to meet the expenditure.

**Capital:**

6. Against the available savings of ₹27,302.00 lakh, only ₹11,287.00 lakh was surrendered during the year.

**GRANT NO. 38-**Concld.

7. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Externally Aided Project**

(i) **5475 Capital Outlay on Other General**

**Economic Services**

800 Other expenditure

(04) Meghalaya Livelihood To

Market Projects (Megha-Lamp)

General

O. 12,000.00 12,000.00 6,000.00 (-)6,000.00

Reasons for non-utilisation of the remaining provision ₹6,000.00 lakh have not been intimated (July 2024).

(ii) (05) Integrated Transport

Development Programme

General

O. 47,000.00

S. 20,000.00

R. (-)17,000.00 50,000.00 46,985.00 (-)3,015.00

Withdrawal of provision of ₹17,000.00 lakh was the net result of decrease of ₹6,713.00 lakh through re-appropriation and further decrease of ₹10,287.00 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹3,015.00 lakh have not been intimated (July 2024).

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

(i) **5475 Capital Outlay on Other General**

**Economic Services**

800 Other expenditure

(05) Integrated Transport

Development Programme

General

O. 3,000.00

R. 5,713.00 8,713.00 8,713.00 ...

Augmentation of provision of ₹5,713.00 lakh was the net result of increase of ₹6,713.00 lakh through re-appropriation due to requirement of fund for (i) Meghalaya Integrated Development Programme and (ii) Special Assistance to States for Capital Investment (SCAI) and further decrease of ₹1,000.00 lakh by way of surrender due to less expenditure than anticipated.

**GRANT NO. 39**

**ADMINISTRATION OF**

**CO-OPERATION DEPARTMENT**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2425 Co-operation**

Original 33,74,00

Supplementary 2,72,49 36,46,49 34,08,99 (-)2,37,50

Amount surrendered

during the year (March 2024) 2,17,17

**Capital:**

**Major Heads:**

**4425 Capital Outlay on Co-operation**

**4435 Capital Outlay on Other**

**Agricultural Programmes**

**6425 Loans for Co-operation**

Original 13,61,00

Supplementary 4,05,17 17,66,17 10,40,17 (-)7,26,00

Amount surrendered

during the year (March 2024) 7,26,00

**GRANT NO. 39-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 1,144.55 902.99 (-)241.56

Sixth Schedule

(Part II) Areas 2,501.94 2,506.00 (+)4.06

**Total Voted 3,646.49 3,408.99 (-)237.50**

**Capital:**

General 1,015.17 575.17 (-)440.00

Sixth Schedule

(Part II) Areas 751.00 465.00 (-)286.00

**Total Voted 1,766.17 1,040.17 (-)726.00**

**Revenue:**

2. Against the available savings of ₹237.50 lakh, only ₹217.17 lakh was surrendered during the year.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2425 Co-operation**

001 Direction and Administration

(01) Head Quarters Organisation

General

O. 538.37

R. (-)57.99 480.38 480.05 (-)0.33

Withdrawal of provision by ₹57.99 lakh was the net result of increase of ₹13.93 lakh through re-appropriation and decrease of ₹71.92 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings by ₹0.33 lakh have not been intimated (July 2024).

**GRANT NO. 39-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2425 Co-operation**

001 Direction and Administration

(02) District Organisation

Sixth Schedule (Part II) Areas

O. 1,138.88

R. (-)133.56 1,005.32 1,003.94 (-)1.38

Withdrawal of provision by ₹133.56 lakh was the net result of decrease of ₹118.64 lakh through re-appropriation and further decrease by ₹14.92 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹1.38 lakh have not been intimated (July 2024).

(iii) (02) District Organisation

General

O. 25.00

R. (-)25.00 ... ... ...

Withdrawal of entire provision by ₹25.00 lakh was the net result of decrease of ₹24.98 lakh through re-appropriation and further decrease by ₹0.02 lakh by way of surrender due to no expenditure during the year.

(iv) (06) Purchase of Departmental Vehicles

General

O. 75.00

R. (-)33.74 41.26 41.26 ...

Withdrawal of provision by ₹33.74 lakh was the net result of decrease of ₹22.74 lakh through re-appropriation and further decrease by ₹11.00 lakh by way of surrender due to less expenditure than anticipated.

(v) (08) Computerisation/Information

Technology

General

O. 22.00

R. (-)3.62 18.38 18.38 ...

Surrender of provision by ₹3.62 lakh was due to less expenditure than anticipated.

**GRANT NO. 39-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **2425 Co-operation**

003 Training

(03) Establishment of Cooperative

Training Institute

General

O. 97.94

R. (-)9.83 88.11 88.01 (-)0.10

Surrender of entire provision by ₹9.83 lakh was due to non-requirement of fund.

Reasons for final savings of ₹0.10 lakh have not been intimated (July 2024).

(vii) 004 Research and Evaluation

(01) Payment of Consultancy

Fees/Professional Charges for

Taking up of Study of

Functioning of Cooperative

General

O. 10.00

R. (-)10.00 ... ... ...

Withdrawal of entire provision by ₹10.00 lakh through re-appropriation was without assigning any reason.

(viii) 105 Information and Publicity

(01) Propagation about Utility of

Cooperative Movement through

Media Publicity and Advertisement

General

O. 40.00

R. (-)14.00 26.00 26.00 ...

Withdrawal of provision by ₹14.00 lakh was the net result of decrease of ₹13.11 lakh through re-appropriation and further decrease by ₹0.89 lakh by way of surrender due to less expenditure than anticipated.

(ix) (02) Motivational Programmes

General

O. 20.00 20.00 2.00 (-)18.00

Reasons for non-utilisation of the remaining provision of ₹18.00 lakh have not been intimated (July 2024).

**GRANT NO. 39-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(x) **2425 Co-operation**

105 Information and Publicity

(03) Financial Assistance for Associated

State Partner in India

General

O. 30.00

R. (-)30.00 ... ... ...

Surrender of entire provision by ₹30.00 lakh was due to non-receipt of sanction.

(xi) 107 Assistance to Credit Co-operatives

(18) State's Share for

Computerisation of PACS under

NABARD Schemes

General

O. 38.00

R. (-)30.89 7.11 7.11 ...

Withdrawal of provision of ₹30.89 lakh through re-appropriation was made without assigning any reason.

(xii) 277 Cooperative Education

(05) Contribution to Cooperative

Development Fund

General

O. 70.00

R. (-)63.00 7.00 7.00 ...

Surrender of provision by ₹63.00 lakh was due to non-receipt of sanction.

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

(i) **2425 Co-operation**

101 Audit of Co-operatives

(01) Audit Staff

Sixth Schedule (Part II) Areas

O. 1,087.84

R. 144.14 1,231.98 1,231.47 (-)0.51

Augmentation of provision by ₹144.14 lakh was the net result of increase of ₹149.85 lakh through re-appropriation due to requirement of fund to meet the expenditure of the medical treatment and decrease of ₹5.71 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.51 lakh have not been intimated (July 2024).

**GRANT NO. 39-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(ii) **2425 Co-operation**

107 Assistance to Credit   
 Co-operatives

(18) State's Share for

Computerisation of PACS under

NABARD Schemes

General

R. 64.00 64.00 64.00 ...

Creation of provision by ₹64.00 lakh through re-appropriation was due to requirement of fund under NABARD Schemes.

**Capital:**

5. Overall savings of ₹726.00 lakh was surrendered during the year.

6. Since the actual expenditure of ₹1,040.17 lakh did not come up even to the original provision of ₹1,361.00 lakh, supplementary provision of ₹405.17 lakh obtained during the year proved unnecessary.

7. Savings occurred mainly under:

(i) **4425 Capital Outlay on Co-operation**

001 Direction and Administration

(01) Construction and Maintenance of

Office Building

General

O. 400.00

R. (-)400.00 ... ... ...

Surrender of entire provision by ₹400.00 lakh was due to non-receipt of sanction.

(ii) (03) Purchase of Furniture and Fixtures for

The Office of Registrar of Cooperative

Societies in the Districts

General

O. 40.00

R. (-)40.00 ... ... ...

Withdrawal of entire provision of ₹40.00 lakh was the net result of decrease of ₹10.00 lakh through re-appropriation and further decrease of ₹30.00 lakh by way of surrender due to non-receipt of sanction.

**GRANT NO. 39-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **4425 Capital Outlay on Co-operation**

106 Investments in Multi-purpose

Rural Cooperatives

(07) Share Capital Contribution to

Multipurpose Village Coops

Sixth Schedule (Part II) Areas

O. 100.00

R. (-)70.00 30.00 30.00 ...

Surrender of provision by ₹70.00 lakh was due to non-receipt of sanction.

(iv) 108 Investments in other

Cooperatives

(10) Share Capital Contribution to

Livestock Coops.

Sixth Schedule (Part II) Areas

O. 50.00

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

Surrender of entire provision by ₹50.00 lakh was due to non-receipt of sanction.

(v) (15) Share Capital Contribution to Garo

Hills Coop.Cotton Ginning and

Oil Mill for Development of

Infrastructure Margin Money

Sixth Schedule (Part II) Areas

O. 20.00

R. (-)20.00 ... ... ...

(vi) (16) Share Capital Contribution

Processing For Tea\Cashewnut *etc*.

Sixth Schedule (Part II) Areas

O. 30.00

R. (-)30.00 ... ... ...

Surrender of entire provision of ₹50.00 lakh at serial (v) and (vi) was due to non-receipt of sanction.

**GRANT NO. 39-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vii) **4425 Capital Outlay on Co-operation**

108 Investments in other

Cooperatives

(19) Share Capital Contribution to

Primary Consumer Cooperatives

Sixth Schedule (Part II) Areas

O. 50.00

R. (-)25.00 25.00 25.00 ...

Withdrawal of provision by ₹25.00 lakh was the net result of increase of ₹10.00 lakh through re-appropriation and decrease of ₹35.00 lakh by way of surrender due to non-receipt of sanction.

(viii) 200 Other Investments

(04) Share Capital Contribution to

Primary Handloom/Weaving

Co-operative Societies

Sixth Schedule (Part II) Areas

O. 70.00

R. (-)34.00 36.00 36.00 ...

(ix) (09) Share Capital Contribution to

Transport Co-operative Societies

Sixth Schedule (Part II) Areas

O. 50.00

R. (-)38.00 12.00 12.00 ...

(x) (25) Share Capital Contribution to

Tourism Co-Operative Societies

Sixth Schedule (Part II) Areas

O. 50.00

R. (-)13.00 37.00 37.00 ...

Surrender of provision by ₹85.00 lakh at serial number (viii) to (x) was due to non-receipt of sanction.

**GRANT NO. 40**

**ADMINISTRATION OF**

**PROGRAMME IMPLEMENTATION**

**(All Voted-All General)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**3451 Secretariat-Economic Services**

Original 3,09,00

Supplementary 1,46,00 4,55,00 3,81,11 (-)73,89

Amount surrendered

during the year (March 2024) 73,73

**Notes and Comments:**

1. Against the available saving of ₹73.89 lakh, only ₹73.73 lakh was surrendered during the year.

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

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **3451 Secretariat-Economic Services**

091 Attached Offices

(01) Evaluation Unit Attached to

Programme Implementation

Department

General

O. 31.21

S. 146.00

R. (-)21.36 155.85 155.69 (-)0.16

Withdrawal of provision of ₹21.36 lakh was the net result of increase of ₹1.18 lakh through re-appropriation due to requirement of fund for meeting the arrear wages of the regular casual employees of the Directorate of Programme Implementation and Evaluation and decrease of ₹22.54 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.16 lakh have not been intimated (July 2024).

**GRANT NO. 40**-Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **3451 Secretariat-Economic Services**

091 Attached Offices

(13) Expenditure of Chairman/Co-chairman/

Vice Chairman/Deputy Chairman of the

State Level Boards/Councils *etc*. under

Programme Implementation and

Evaluation Department

General

O. 88.54

R. (-)47.58 40.96 40.96 ...

Surrender of provision by ₹47.58 lakh was due to less expenditure than anticipated.

**GRANT NO. 41**

**ADMINISTRATION OF ECONOMIC**

**ADVICE AND STATISTICS**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**3454 Census Survey and**

**Statistics**

Original 21,54,70

Supplementary 1,55,33 23,10,03 21,60,74 (-)1,49,29

Amount surrendered

during the year (March 2024) 1,02,91

**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 869.54 736.70 (-)132.84

Sixth Schedule

(Part II)Areas 1,440.49 1,424.04 (-)16.45

**Total Voted 2,310.03 2,160.74 (-)149.29**

2. Against the available savings of ₹149.29 lakh, only ₹102.91 lakh was surrendered during the year.

**GRANT NO. 41-**Contd**.**

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **3454 Census Survey and Statistics**

*02 Surveys and Statistics*

112 Economic Advice and Statistics

(01) State Statistics Organisations

General

O. 419.38

S. 5.36

R. (-)120.31 304.43 303.93 (-)0.50

Withdrawal of provision of ₹120.31 lakh was the net result of decrease of ₹104.35 lakh through re-appropriation and further decrease of ₹15.96 lakh by way of surrender due to less expenditure.

Reasons for final savings of ₹0.50 lakh have not been intimated (July 2024).

(ii) (09) Economic Census (Core Scheme Plan)

General

O. 23.39

S. 1.38

R. (-)3.63 21.14 21.06 (-)0.08

Withdrawal of provision of ₹3.63 lakh was the net result of decrease of ₹3.20 lakh through re-appropriation and further decrease of ₹0.43 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.08 lakh have not been intimated (July 2024).

(iii) (17) Agricultural Statistic Division

Sixth Schedule (Part II) Areas

O. 38.19

R. (-)4.31 33.88 33.18 (-)0.70

Withdrawal of provision of ₹4.31 lakh was the net result of decrease of ₹4.00 lakh through re-appropriation and further decrease of ₹0.31 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.70 lakh have not been intimated (July 2024).

**GRANT NO. 41-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **3454 Census Survey and Statistics**

*02 Surveys and Statistics*

112 Economic Advice and Statistics

(17) Agricultural Statistic Division

General

O. 15.58

R. (-)2.07 13.51 13.69 (+)0.18

Withdrawal of provision of ₹2.07 lakh was the net result of decrease of ₹1.30 lakh through re-appropriation and further decrease of ₹0.77 lakh by way of surrender due to less expenditure.

Reasons for final excess of ₹0.18 lakh have not been intimated (July 2024).

(v) (18) National Sample Survey Division

General

O. 76.02

R. (-)10.38 65.64 65.64 ...

(vi) (21) Collection of Housing Statistics

General

O. 32.26

R. (-)8.03 24.23 24.23 ...

Withdrawal of provision by ₹18.41 lakh at serial number (v) and (vi) was the net result of decrease of ₹16.57 lakh through re-appropriation and further decrease of ₹1.84 lakh by way of surrender due to less expenditure than anticipated.

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

(i) **3454 Census Survey and Statistics**

*02 Surveys and Statistics*

112 Economic Advice and Statistics

(02) Centrally Assisted National

Sample Survey Scheme

Sixth Schedule (Part II) Areas

O. 63.09

R. 45.83 108.92 108.78 (-)0.14

Augmentation of provision by ₹45.83 lakh was the net result of increase of ₹46.80 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹0.97 lakh by of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.14 lakh have not been intimated (July 2024).

**GRANT NO. 41-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **3454 Census Survey and Statistics**

*02 Surveys and Statistics*

112 Economic Advice and Statistics

(04) Annual Survey of Industries and

Socio Economic Survey

General

O. 19.68

R. 2.36 22.04 22.04 ...

Augmentation of provision by ₹2.36 lakh was the net result of increase of ₹3.10 lakh through re-appropriation due for payment of salaries of the officers and staff under Directorate of Economics and Statistics including of the District Office and decrease of ₹0.74 lakh by way of surrender due to less expenditure than anticipated.

(iii) (05) National Income Estimation

General

O. 15.63

R. 7.72 23.35 23.25 (-)0.10

Augmentation of provision by ₹7.72 lakh was the net result of increase of ₹8.50 lakh through re-appropriation for payment of salaries of the officers and staff under Directorate of Economics and Statistics including of the District Office and decrease of ₹0.78 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.10 lakh have not been intimated (July 2024).

(iv) (06) Bulletin, Handbook, Abstract, *etc*.

Sixth Schedule (Part II) Areas

O. 10.07

R. 9.92 19.99 19.60 (-)0.39

Augmentation of provision by ₹9.92 lakh was the net result of increase of ₹10.25 lakh through re-appropriation for payment of salaries of the officers and staff under Directorate of Economics and Statistics including of the District Office and decrease of ₹0.33 lakh by way of surrender due to less expenditure

Reasons for final savings of ₹0.39 lakh have not been intimated (July 2024).

**GRANT NO. 41-**Concld**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **3454 Census Survey and Statistics**

*02 Surveys and Statistics*

112 Economic Advice and Statistics

(14) Survey of Border and Backwards

Pockets (other state Plan scheme)

General

O. 22.62

R. 12.42 35.04 35.04 ...

Augmentation of provision by ₹12.42 lakh was the net result of increase by ₹14.40 lakh through re-appropriation for payment of salaries of the officers and staff under Directorate of Economics and Statistics including of the District Office and decrease of ₹1.98 lakh by way of surrender due to less expenditure.

(vi) (16) Data Rank and Electronic Data Processing

Sixth Schedule (Part II) Areas

O. 1,68.48

R. 5.92 174.40 174.63 (+)0.23

Augmentation of provision by ₹5.92 lakh was the net result of increase by ₹9.00 lakh through re-appropriation for payment of salaries of the officers and staff under Directorate of Economics and Statistics including of the District Office and decrease of ₹3.08 lakh by way of surrender due to less expenditure.

Reasons for final excess of ₹0.23 lakh have not been intimated (July 2024).

(vii) General

O. 47.38

R. 3.93 51.31 51.31 ...

Augmentation of provision by ₹3.93 lakh was the net result by ₹5.70 lakh through re-appropriation for payment of salaries of the officers and staff under Directorate of Economics and Statistics including of the District Office and decrease of ₹1.77 lakh by way of surrender due to less expenditure than anticipated.

(viii) (18) National Sample Survey Division

Sixth Schedule (Part II) Areas

O. 35.41

R. 3.87 39.28 38.66 (-)0.62

Augmentation of provision by ₹3.87 lakh was the net result of ₹4.50 lakh through re-appropriation for payment of salaries of the officers and staff under Directorate of Economics and Statistics including of the District Office and decrease of ₹ 0.63 lakh by way of surrender due to less expenditure.

Reasons for savings of ₹0.62 lakh have not been intimated (July 2024).

**GRANT NO. 42**

**ADMINISTRATION OF WEIGHTS AND MEASURES**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2216 Housing**

**3475 Other General**

**Economic Services**

Original 8,99,50

Supplementary … 8,99,50 7,64,14 (-)1,35,36

Amount surrendered

during the year (March 2024) 64,54

**Capital:**

**Major Head:**

**4216 Capital Outlay on**

**Housing**

Original 25,50

Supplementary … 25,50 25,50 …

Amount surrendered

during the year (March 2024) …

**GRANT NO. 42-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

General 313.83 242.07 (-)71.76

Sixth Schedule

(Part II) Areas 585.67 522.07 (-)63.60

**Total Voted 899.50 764.14 (-)135.36**

**Capital:**

General 25.50 25.50 …

Sixth Schedule

(Part II) Areas … … …

**Total Voted 25.50 25.50 ...**

2. Against the available savings of ₹135.36 lakh, only ₹64.54 lakh was surrendered during the year.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2216 Housing**

*07 Other Housing*

053 Maintenance and Repairs

(02) Other Maintenance Expenditure

General

O. 56.00

R. (-)33.78 22.22 8.76 (-)13.46

Withdrawal of provision of ₹33.78 lakh through re-appropriation was without assigning any reason.

Reasons for final savings of ₹13.46 lakh have not been intimated (July 2024).

**GRANT NO. 42-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **3475 Other General Economic Services**

106 Regulation of Weights and

Measures

(01) Administrative Organisation

General

O. 179.68

R. 2.62 182.30 144.16 (-)38.13

Augmentation of provision by ₹2.62 lakh through re-appropriation was due to (i) payment of wages of the staff engaged on casual basis and (ii) payment of expenditure under office expenses of the office of the Controller of Legal Metrology, Shillong.

Reasons for final savings of ₹38.13 lakh have not been intimated (July 2024).

(iii) (02) Enforcement

Sixth Schedule (Part II) Areas

O. 169.15

R. (-)26.77 142.38 142.01 (-)0.38

Withdrawal of provision by ₹26.77 lakh was the net result of decrease of ₹5.04 lakh through re-appropriation without assigning any reason and further decrease of ₹21.73 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.38 lakh have not been intimated (July 2024).

(iv) (03) Publicity for Metric System of

Weights and Measures

General

O. 33.17 33.17 28.22 (-)4.95

Reasons for non-utilisation of the remaining provision of ₹4.95 lakh have not been intimated (July 2024).

(v) (07) Office of the Assistant

Controller of Legal Metrology

Eastern Zone, Shillong,

East Khasi Hills District

Sixth Schedule (Part II) Areas

O. 56.17

R. (-)21.44 34.73 34.68 (-)0.05

Surrender of provision by ₹21.44 lakh was due to less requirement of fund than anticipated.

Reasons for final savings of ₹0.05 lakh have not been intimated (July 2024).

**GRANT NO. 42-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **3475 Other General Economic Services**

106 Regulation of Weights and

Measures

(08) Office of the Assistant Controller of

Legal Metrology, Western Zone, Tura,

West Garo Hills District

Sixth Schedule (Part II) Areas

O. 50.53

R. (-)3.02 47.51 47.51 ...

Surrender of provision by ₹3.02 lakh was due to less requirement of fund than anticipated.

(vii) (09) Office of the Inspector of Legal

Metrology, Shillong,

East Khasi Hills District

Sixth Schedule (Part II) Areas

O. 68.10

R. (-)2.96 65.14 65.19 (+)0.05

Surrender of provision by ₹2.96 lakh was due to less requirement of fund than anticipated.

Reasons for final excess of ₹0.05 lakh have not been intimated (July 2024).

(viii) (11) Office of the Inspector of Legal

Metrology, Nongpoh,

Ri Bhoi District

Sixth Schedule (Part II) Areas

O. 37.56

R. (-)0.41 37.15 37.15 ...

Withdrawal of provision of ₹0.41 lakh was the net result of increase of ₹1.31 lakh through re-appropriation due to requirement of fund for medical treatment and payment of wages to the DEO, sweeper and staff engaged on contract and casual basis of the office of Inspector Legal Metrology, Nongpoh and decrease of ₹1.72 lakh by way of surrender due to non-filling of vacant posts.

(ix) (14) Office of the Inspector of Legal

Metrology, Williamnagar,

East Garo Hills District

Sixth Schedule (Part II) Areas

O. 38.24

R. (-)4.84 33.40 33.28 (-)0.12

Surrender of provision by ₹4.84 lakh was due to less requirement of fund than anticipated.

Reasons for final savings of ₹0.12 lakh have not been intimated (July 2024).

**GRANT NO. 42-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(x) **3475 Other General Economic Services**

106 Regulation of Weights and

Measures

(15) Office of the Inspector of

Legal Metrology, Baghmara,

South Garo Hills District

Sixth Schedule (Part II) Areas

O. 36.65

R. (-)0.19 36.46 36.61 (+)0.15

Withdrawal of provision of ₹0.19 lakh was the net result of increase of ₹0.54 lakh through re-appropriation due to requirement of fund payment of House rent and salaries of the office of the Legal Metrology, Baghmara and decrease of ₹0.73 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final excess of ₹0.15 lakh have not been intimated (July 2024).

(xi) 800 Other Expenditure

(02) Repairs of Laboratory cum

Office Building

Sixth Schedule (Part II) Areas

O. 12.00

R. (-)10.74 1.26 1.26 ...

Withdrawal of provision of ₹10.74 lakh was the net result of decrease of ₹3.20 lakh through re-appropriation without assigning any reason and further decrease of ₹7.54 lakh by way of surrender due to non-receipt of plan and estimates from PWD (Building) Department.

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

(i) **3475 Other General Economic Services**

106 Regulation of Weights and

Measures

(02) Enforcement

General

O. 36.85

R. 32.25 69.10 59.67 (-)9.43

Augmentation of provision by ₹32.25 lakh through re-appropriation was due to requirement of fund for procurement of six number of vehicles for the Inspectorate offices of the Department.

Reasons for final savings of ₹9.43 lakh have not been intimated (July 2024).

**GRANT NO. 42-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **3475 Other General Economic Services**

106 Regulation of Weights and

Measures

(12) Office of the Inspector of

Legal Metrology, Sohra,

East Khasi Hills District

Sixth Schedule (Part II) Areas

O. 20.10

R. 6.45 26.55 26.54 (-)0.01

Augmentation of provision by ₹6.45 lakh was the net result of increase of ₹6.67 lakh through re-appropriation due to requirement of fund for (i) payment of wages of the staff appointed on casual basis and (ii) payment of expenditure for salaries and travel expenses of the officers and staff of the office of the Inspector of Legal Metrology, Sohra and decrease of ₹0.22 lakh by way of surrender due to less requirement of fund than anticipated.

Reasons for final savings of ₹0.01 lakh have not been intimated (July 2024).

**GRANT NO. 43**

**ADMINISTRATION OF AGRICULTURE AND**

**ALLIED SERVICES**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2216 Housing**

**2401 Crop Husbandry**

**2415 Agricultural Research and**

**Education**

**2435 Other Agricultural Programmes**

Original 3,61,48,39

Supplementary 11,39,24 3,72,87,63 2,49,35,22 (-)1,23,52,41

Amount surrendered

during the year (March 2024) 38,33,79

**Capital:**

**Major Heads:**

**4216 Capital Outlay on Housing**

**4401 Capital Outlay on**

**Crop Husbandry**

**4416 Investments in Agricultural**

**Financial Institutions**

Original 7,50,00

Supplementary … 7,50,00 9,40,77 (+)1,90,77

Amount surrendered

during the year (March 2024) 16,71

**GRANT NO. 43-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 22,025.47 11,248.27 (-)10,777.20

Sixth Schedule

(Part II) Areas 15,262.16 13,686.95 (-)1,575.21

**Total Voted 37,287.63 24,935.22 (-)12,352.41**

**Capital:**

General 675.00 920.77 (+)245.77

Sixth Schedule

(Part II) Areas 75.00 20.00 (-)55.00

**Total Voted 750.00 940.77 (+)190.77**

**Revenue:**

2. Against the available savings of ₹12,352.41 lakh, only ₹3,833.79 lakh was surrendered during the year.

3. Since the actual expenditure of ₹24,935.22 lakh did not come up even to the original provision of ₹36,148.39 lakh, supplementary provision of ₹1,139.24 lakh obtained during the year proved unnecessary.

4. This is the sixteenth year in succession on which the grant closed with savings ranging from 16.18 *per cent* to 53.95 *per cent* indicating over estimation which could have been utilised in other needy department for productive schemes.

5. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2216 Housing**

*07 Other Housing*

053 Maintenance and Repairs

(02) Other Maintenance Expenditure

Sixth Schedule (Part II) Areas

O. 36.50

R. (-)14.60 21.90 21.90 ...

Withdrawal of provision by ₹14.60 lakh was due to less sanction of the scheme.

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2216 Housing**

*07 Other Housing*

053 Maintenance and Repairs

(08) Other Maintenance

Expenditure (Horticulture)

General

O. 150.00

R. (-)150.00 ... ... ...

Withdrawal of the entire pprovision of ₹150.00 lakh through re-appropriation was due to less requirement of fund during the year.

(iii) Sixth Schedule (Part II) Areas

O. 150.00

R. (-)57.21 92.79 92.79 ...

Withdrawal of provision of ₹57.21 lakh was the net result of increase of ₹3.11 lakh through re-appropriation due to requirement of fund under other administrative expenses and decrease of ₹60.32 lakh by way of surrender due to non-sanction of scheme.

(iv) **2401 Crop Husbandry**

001 Direction and Administration

(01) Directorate of Agriculture

General

O. 708.46

R. 36.71 745.17 677.08 (-)68.09

Augmentation of provision by ₹36.71 lakh through re-appropriation was due to requirement of fund for (i) domestic travel expenses (ii) office expenses and (iii) other administrative expenses.

Reasons for final savings of ₹68.09 lakh have not been intimated (July 2024).

(v) (02) District Offices

Sixth Schedule (Part II) Areas

O. 2,622.80

R. (-)123.64 2,499.16 2,403.59 (-)95.57

Withdrawal of provision of ₹123.64 lakh through re-appropriation was due to less requirement of fund

Reasons for final savings of ₹95.57 lakh have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **2401 Crop Husbandry**

001 Direction and Administration

(03) Directorate of Horticulture

General

O. 362.99

R. 47.90 410.89 359.51 (-)51.38

Augmentation of provision by ₹47.90 lakh through re-appropriation was due to requirement of fund under the object head (i) salaries (ii) domestic travel expenses and (iii) office expenses.

Reasons for final savings of ₹51.38 lakh have not been intimated (July 2024).

(vii) (04) District Offices (Horticulture)

Sixth Schedule (Part II) Areas

O. 1,291.14

R. (-)119.33 1,171.81 1,072.64 (-)99.17

Withdrawal of provision by ₹119.33 lakh through re-appropriation was due to less requirement of fund during the year.

Reasons for final savings of ₹99.17 lakh have not been intimated (July 2024).

(viii) 103 Seeds

(02) Seeds Farms

Sixth Schedule (Part II) Areas

O. 462.69 462.69 354.38 (-)108.31

(ix) (03) Scheme for Intensive

Agriculture in Selected Areas

Sixth Schedule (Part II) Areas

O. 247.67 247.67 177.86 (-)69.81

(x) 104 Agricultural Farms

(01) Upper Shillong Farm

Sixth Schedule (Part II) Areas

O. 68.45 68.45 47.05 (-)21.40

Reasons for non-utilisation of the remaining provision of ₹199.52 lakh at serial number (viii) to (x) have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xi) **2401 Crop Husbandry**

105 Manures and Fertilisers

(01) Local Green Manure and

Rural Composition

Sixth Schedule (Part II) Areas

O. 41.26

R. (-)0.05 41.21 27.28 (-)13.93

Withdrawal of provision by ₹0.05 lakh through re-appropriation was due to less requirement of fund during the year.

Reasons for final savings of ₹13.93 lakh have not been intimated (July 2024).

(xii) (02) Fertiliser Distribution

(including transport subsidy)

Scheme other than Bonemeal

General

O. 46.62

R. 0.85 47.47 42.20 (-)5.27

Augmentation of provision by ₹0.85 lakh through re-appropriation was due to requirement of fund for domestic travel expenses.

Reasons for final savings of ₹5.27 lakh have not been intimated (July 2024).

(xiii) 107 Plant Protection

(01) Plant Protection for Epidemic

Control Measures Including Sale of

Pesticides *etc*. at Subsidised Rates

Sixth Schedule (Part II) Areas

O. 206.10 206.10 177.37 (-)28.73

(xiv) 108 Commercial Crops

(01) Development of Acrenuts and

Betel Leaves including Jute,

Cotton and Sugarcane for

Sale at Subsidised Rate

Sixth Schedule (Part II) Areas

O. 65.71 65.71 59.65 (-)6.06

Reasons for non-utilisation of the remaining provision of ₹34.79 lakh at serial number (xiii) and (xiv) have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xv) **2401 Crop Husbandry**

108 Commercial Crops

(03) Potato Development including

Sale of Seeds at Subsidised Rate

Sixth Schedule (Part II) Areas

O. 287.07

R. 9.69 296.76 272.27 (-)24.48

Augmentation of provision by ₹9.69 lakh through re-appropriation was due to requirement of fund for medical treatment.

Reasons for final savings of ₹24.48 lakh have not been intimated (July 2024).

(xvi) (09) Regional Centre for Training and

Production of Mushroom

General

O. 155.07

R. (-)35.41 119.66 110.74 (-)8.91

Withdrawal of provision of ₹35.41 lakh was the net result of increase of ₹16.00 lakh through re-appropriation due to requirement of fund under salaries and decrease of ₹51.41 lakh by way of surrender due to non-sanction of scheme.

Reasons for final savings of ₹8.91 lakh have not been intimated (July 2024).

(xvii) (22) Spices Development

(Ginger/ Turmeric/Large

Cardamon/Black Peper)

Sixth Schedule (Part II) Areas

O. 1,090.75

R. (-)678.79 411.96 411.96 (-)0.01

Withdrawal of provision of ₹678.79 lakh was the net result of decrease of ₹634.65 lakh through re-appropriation due to less requirement of fund during the year and further decrease of ₹44.14 lakh by way of surrender due to non-sanction of scheme.

Reasons for final savings of ₹0.01 lakh have not been intimated (July 2024).

(xviii) (70) National Mission for

Sustainable Agriculture (NMSA)

General

O. 24.80

R. (-)24.80 ... ... ...

Withdrawal of the entire provision of ₹24.80 lakh was the net result of decrease of ₹7.46 lakh through re-appropriation without assigning any reason and further decrease of ₹17.34 lakh by way of surrender due to non-receipt of sanction from the Government of India.

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xix) **2401 Crop Husbandry**

109 Extension and Farmer's Training

(02) Agricultural Information

Units and e-Governance (Agri)

Sixth Schedule (Part II) Areas

O. 45.39

R. 0.54 45.93 36.46 (-)9.47

Augmentation of provision by ₹0.54 lakh through re-appropriation was due to requirement of fund for medical treatment.

Reasons for final savings of ₹9.47 lakh have not been intimated (July 2024).

(xx) (03) Farmer's Training Centre

Sixth Schedule (Part II) Areas

O. 373.19

R. (-)6.39 366.80 343.57 (-)23.23

Withdrawal of provision of ₹6.39 lakh through re-appropriation was due to less requirement of fund during the year.

Reasons for final savings of ₹23.23 lakh have not been intimated (July 2024).

(xxi) (04) Demonstration in Cultivator's Field

Sixth Schedule (Part II) Areas

O. 112.67 112.67 102.16 (-)10.51

Reasons for non-utilisation of the remaining provision of ₹10.51 lakh have not been intimated (July 2024).

(xxii) (24) Support to State extension

Programmes for Extension reforms

General

O. 39.18

R. (-)35.76 3.42 3.42 ...

Surrender of provision by ₹35.76 lakh was due to less expenditure than anticipated.

(xxiii) (47) National Mission on

Agricultural Extension and

Technology (NMAET)

General

O. 368.54

R. (-)240.00 128.54 128.54 ...

Surrender of provision by ₹240.00 lakh was due to non-receipt of sanction from the Government of India.

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxiv) **2401 Crop Husbandry**

113 Agricultural Engineering

(02) Agricultural Engineering (Mechanical)

General

O. 166.48

R. (-)3.35 163.13 122.20 (-)40.93

Withdrawal of provision by ₹3.35 lakh through re-appropriation was due to less requirement of fund during the year.

Reasons for final savings of ₹40.93 lakh have not been intimated (July 2024).

(xxv) (04) Land Reclamation Scheme

(including subsidy on hire)

Sixth Schedule (Part II) Areas

O. 590.36

R. 3.94 594.30 503.16 (-)91.14

Augmentation of provision by ₹3.94 lakh through re-appropriation was due to requirement of fund for medical treatment.

Reasons for final savings of ₹91.14 lakh have not been intimated (July 2024).

(xxvi) (22) Supply of Agri. Machineries

General

O. 300.00

R. (-)76.50 223.50 223.50 ...

Surrender of provision by ₹76.50 lakh was due to less expenditure than anticipated.

(xxvii) 119 Horticulture and Vegetable Crops

(05) Mission for Integrated Development of

Horticulture (MIDH) Horticulture

Mission for North East and

Himalayan States (HMNEH)

General

O. 393.21 393.21 138.89 (-)254.32

(xxviii) (07) Establishment of Regional Progeny

Orchard cum Horticulture Nursery for

Sub-Tropical Fruits (Mynkre)

Sixth Schedule (Part II) Areas

O. 47.32 47.32 33.35 (-)13.97

Reasons for non-utilisation of the remaining provision of ₹268.29 lakh at serial number (xxvii) and (xxviii) have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxix) **2401 Crop Husbandry**

119 Horticulture and Vegetable Crops

(10) Horticulture Mission for

Strengthening Development Schemes

General

O. 200.38

R. (-)200.38 ... ... ...

Withdrawal of entire provision of ₹200.38 lakh was the net result of decrease of ₹197.58 lakh through re-appropriation due to less requirement of fund during the year and further decrease of ₹2.80 lakh by way of surrender without assigning any reason.

(xxx) (23) Establishment of

Directorate of Horticulture

Sixth Schedule (Part II) Areas

O. 77.23

R. 22.67 99.90 68.13 (-)31.77

Augmentation of provision by ₹22.67 lakh through re-appropriation was due to requirement of fund for (i) salaries (ii) wages and (iii) office expenses.

Reasons for final savings of ₹31.77 lakh have not been intimated (July 2024).

(xxxi) (24) Floriculture Development

Sixth Schedule (Part II) Areas

O. 543.70

R. (-)160.00 383.70 60.53 (-)323.17

Withdrawal of provision of ₹160.00 lakh through re-appropriation was due to less requirement of fund during the year.

Reasons for final savings of ₹323.17 lakh have not been intimated (July 2024).

(xxxii) (50) Apiculture Mission General

Areas during 2022-2023

General

O. 560.00

R. (-)23.11 536.89 120.71 (-)416.18

Withdrawal of provision of ₹23.11 lakh was the net result of decrease of ₹14.44 lakh through re-appropriation due to less requirement of fund during the year and further decrease of ₹8.67 lakh by way of surrender due to non-receipt of sanction.

Reasons for final savings of ₹416.18 lakh have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xxxiii) **2401 Crop Husbandry**

108 Commercial Crops

(70) National Mission for

Sustainable Agriculture (NMSA)

General

O. 427.00

R. (-)427.00 ... ... ...

Withdrawal of entire provision of ₹427.00 lakh was the net result of decrease of ₹43.00 lakh through re-appropriation due to less requirement of fund during the year and further decrease of ₹384.00 lakh by way of surrender due to non-receipt of sanction from the Government of India.

(xxxiv) 109 Extension and Farmers' Training

(47) National Mission on

Agricultural Extension and

Technology (NMAET)

General

O. 1,641.60

R. (-)484.76 1,156.84 1,156.84 ...

Withdrawal of provision of ₹484.76 lakh was the net result of increase of ₹43.00 lakh through re-appropriation due to requirement of fund for sub mission on Agri extension (SMAE) (ST/SC/GEN) and to meet expenditure under (i) salaries and (ii) NEGPA (ST) and decrease of ₹527.76 lakh by way of surrender due to non-receipt of sanction from the Government of India.

(xxxv) 119 Horticulture and Vegetable Crops

(05) Mission for Integrated Development of

Horticulture (MIDH) Horticulture

Mission for North East and

Himalayan States (HMNEH)

General

O. 3,000.00 3,000.00 1,250.00 (-)1,750.00

Reasons for non-utilisation of the remaining provision of ₹1,750.00 lakh have not been intimated (July 2024).

(xxxvi) (49) Project under Ministry of

Tribal Affairs (MoTA)

General

O. 1,500.00 1,500.00 ... (-)1,500.00

Reasons for non-utilisation of the entire provision of ₹1,500.00 lakh have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Central Sector Schemes**

(xxxvii) **2401 Crop Husbandry**

111 Agricultural Economics and

Statistics

(02) Agricultural Census

General

O. 150.00

R. (-)134.34 15.66 ... (-)15.66

Withdrawal of provision of ₹134.34 lakh was the net result of decrease of ₹119.34 lakh through re-appropriation due to less requirement of fund during the year and further decrease of ₹15.00 lakh by way of surrender due to non-submission of scheme.

Reasons for final savings of ₹15.66 lakh have not been intimated (July 2024).

(xxxviii) **2415 Agricultural Research and**

**Education**

*01 Crop Husbandry*

004 Research

(02) Research Project on Rice (AICRIP)

General

O. 190.74 190.74 160.75 (-)29.99

Reasons for non-utilisation of the remaining provision of ₹29.99 lakh have not been intimated (July 2024).

(xxxix) (04) Agricultural Research

Stations and Laboratories

Sixth Schedule (Part II) Areas

O. 525.83

R. 29.81 555.64 509.54 (-)46.10

Augmentation of provision by ₹29.81 lakh through re-appropriation was due to requirement of fund for (i) medical treatment (ii) salaries and (iii) office expenses.

Reasons for final savings of ₹46.10 lakh have not been intimated (July 2024).

(xl) 277 Education

(04) Basic Agriculture Training Centre

General

O. 422.05

R. (-)16.41 405.64 371.29 (-)34.35

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xli) **2435 Other Agricultural Programmes**

*01 Marketing and Quality Control*

101 Marketing Facilities

(01) Agricultural Marketing Organisation

Including Subsidy

General

O. 189.78

R. 33.35 223.13 171.19 (-)51.94

Withdrawal of provision of ₹49.76 lakh at serial number (xl) and (xli) through re-appropriation was due to less requirement of fund during the year.

Reasons for final savings of ₹86.29 lakh at serial number (xl) and (xli) have not been intimated (July 2024).

(xlii) (02) Fruit Processing Centre

General

O. 12.56 12.56 10.53 (-)2.03

(xliii) (07) Central Assistance for CSS

General

O. 205.66 205.66 20.40 (-)185.26

Reasons for final savings of ₹187.29 lakh at serial number (xlii) and (xliii) have not been intimated (July 2024).

(xliv) (11) National Food Security Mission (NFSM)

General

O. 72.28

R. (-)56.87 15.41 15.41 ...

Withdrawal of provision of ₹56.87 lakh was the net result of decrease of ₹54.38 lakh through re-appropriation due to less requirement of fund during the year and further decrease of ₹2.49 lakh by way of surrender due to non-receipt of fund from the Government of India.

(xlv) (12) ACA under Rashtriya Krishi

Vikas Yojana (RKVY)

General

O. 233.63

R. (-)233.63 ... ... ...

Withdrawal of entire provision of ₹233.63 lakh was the net result of decrease of ₹21.68 lakh through re-appropriation due to less requirement of fund during the year and further decrease of ₹211.95 lakh by way of surrender due non-receipt of fund from the Government of India.

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xlvi) **2435 Other Agricultural Programmes**

*01 Marketing and Quality Control*

101 Marketing Facilities

(14) Directorate of Food Processing

General

O. 785.32 785.32 363.35 (-)421.97

Reasons for non-utilisation of the remaining provision of ₹421.97 lakh have not been intimated (July 2024).

(xlvii) (16) Support for Marketing Logistics

General

O. 70.00

R. (-)70.00 ... ... ...

Withdrawal of entire provision of ₹70.00 lakh through re-appropriation was due to no expenditure during the year.

(xlviii) (17) Pradhan Mantri Krishi Yojana

Krishi Sinchayee Yojana (PMKSY)

General

O. 75.78

R. (-)72.69 3.09 ... (-)3.09

Withdrawal of provision of ₹72.69 lakh was the net result of decrease of ₹61.64 lakh through re-appropriation due to less requirement of fund during the year and further decrease of ₹11.05 lakh by way of surrender due non-receipt of administrative approval from the Government of India.

Reasons for final savings of ₹3.09 lakh have not been intimated (July 2024).

**Centrally Sponsored Schemes**

(xlix) **2435 Other Agricultural Programmes**

*01 Marketing and Quality Control*

101 Marketing Facilities

(07) Central Assistance for CSS

General

O. 1,927.16 1,927.16 100.00 (-)1,827.16

Reasons for non-utilisation of the remaining provision of ₹1,827.16 lakh have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(l) **2435 Other Agricultural Programmes**

*01 Marketing and Quality Control*

101 Marketing Facilities

(08) ACA under RKVY

General

O. 2,000.00

R. (-)2,000.00 ... ... ...

Withdrawal of the entire provision of ₹2,000.00 lakh was the net result of decrease of ₹404.66 lakh through re-appropriation due to less requirement of fund during the year and further decrease of ₹1,595.34 lakh by way of surrender due to non-receipt of administrative approval of fund from the Government of India.

(li) (11) National Food Security

Mission (NFSM)

General

O. 619.00

R. (-)480.27 138.73 138.73 ...

Surrender of provision by ₹480.27 lakh was due to less receipt of administrative approval from the Government of India.

(lii) (17) Pradhan Mantri Krishi Yojana

Krishi Sinchayee Yojana (PMKSY)

General

O. 800.00

R. (-)800.00 ... ... ...

Withdrawal of entire provision of ₹800.00 lakh was the net result of decrease of ₹790.47 lakh through re-appropriation due to less requirement of fund during the year and further decrease of ₹9.53 lakh by way of surrender due non-receipt of administrative approval from the Government of India.

**Central Sector Schemes**

(liii) **2435 Other Agricultural Programmes**

*01 Marketing and Quality Control*

101 Marketing Facilities

(15) Central Assistance for

Directorate of Food Processing

General

O. 500.00 500.00 ... (-)500.00

Reasons for non-utilisation of the remaining provision of ₹500.00 lakh have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2401 Crop Husbandry**

001 Direction and Administration

(07) Payment due to MESEB/Municipal

Board/Telephone Bill (BSNL) (Agri.)

Sixth Schedule (Part II) Areas

O. 5.65

R. 41.50 47.15 46.58 (-)0.57

Augmentation of provision by ₹41.50 lakh through re-appropriation was due to requirement of fund for meeting expenditure for rents, rates and taxes.

Reasons for final savings of ₹0.57 lakh have not been intimated (July 2024).

(ii) General

O. 3.95

R. 42.76 46.71 15.25 (-)31.45

Augmentation of provision by ₹42.76 lakh through re-appropriation was due to requirement of fund for meeting expenditure for rents, rates and taxes.

Reasons for final savings of ₹31.45 lakh have not been intimated (July 2024).

(iii) (08) Payment due to MESEB/Municipal

Board/Telephone Bill (BSNL) (Hort.)

Sixth Schedule (Part II) Areas

O. 25.04

R. 14.80 39.84 35.35 (-)4.49

Augmentation of provision by ₹14.80 lakh through re-appropriation was due to requirement of fund for meeting expenditure for rents, rates and taxes.

Reasons for final savings of ₹4.49 lakh have not been intimated (July 2024).

(iv) (12) Meghalaya Farmer's Commission

General

O. 464.10

R. 255.57 719.67 719.67 ...

Augmentation of provision by ₹255.57 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) publication (ii) other administrative expenses (iii) minor works (iv) professional services (v) grants-in-aid and (vi) other charges.

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **2401 Crop Husbandry**

108 Commercial Crops

(03) Potato Development

(including sale of seeds at

subsidised rate)

General

O. 25.09

R. 20.22 45.31 27.29 (-)18.02

Augmentation of provision by ₹20.22 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and domestic travel expenses.

Reasons for final savings of ₹18.02 lakh have not been intimated (July 2024).

(vi) (06) Experimental Tea Plantation

Sixth Schedule (Part II) Areas

O. 217.20

R. 131.14 348.34 332.58 (-)15.76

Augmentation of provision by ₹131.14 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries, wages and medical treatment.

Reasons for final savings of ₹15.76 lakh have not been intimated (July 2024).

(vii) (06) Experimental Tea Plantation

General

O. 45.17

R. 31.77 76.94 56.02 (-)20.92

Augmentation of provision by ₹31.77 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries, wages and domestic travel expenses.

Reasons for final savings of ₹20.92 lakh have not been intimated (July 2024).

(viii) (22) Spices Development

(Ginger/Turmeric/Large

Cardamon/Black Peper)

General

O. 10.37

R. 5.42 15.79 15.42 (-)0.37

Augmentation of provision by ₹5.42 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for other administrative expenses.

Reasons for final savings of ₹0.37 lakh have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2401 Crop Husbandry**

108 Commercial Crops

(23) Tuber Crops Development

(Potato/Tapioca/Colacacia)

Sixth Schedule (Part II) Areas

O. 168.07

R. 16.71 184.78 184.47 (-)0.31

Augmentation of provision by ₹16.71 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for (i) wages (ii) office expenses (iii) supplies & materials and (iv) other charges.

Reasons for final savings of ₹0.31 lakh have not been intimated (July 2024).

(x) (24) Regional Centre for

Training and Production of

Mushroom

General

O. 8.45

R. 330.34 338.79 330.43 (-)8.36

Augmentation of provision by ₹330.34 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages, office expenses, other administrative expenses, minor works, subsidies, machinery & equipment.

Reasons for final savings of ₹8.36 lakh have not been intimated (July 2024).

(xi) Sixth Schedule (Part II) Areas

O. 7.30

R. 44.82 52.12 50.54 (-)1.59

Augmentation of provision by ₹44.82 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages, office expenses, other administrative expenses, minor works, subsidies, machinery & equipment.

Reasons for final savings of ₹1.59 lakh have not been intimated (July 2024).

(xii) (45) Maize Development through

Cluster Approach

General

R. 20.40 20.40 20.40 ...

Creation of provision by ₹20.40 lakh through re-appropriation was due to requirement of fund for other administrative expenses.

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xiii) **2401 Crop Husbandry**

108 Commercial Crops

(57) Tea Development Scheme

Sixth Schedule (Part II) Areas

O. 24.70

R. 10.60 35.30 33.80 (-)1.50

Augmentation of provision by ₹10.60 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for office expenses, minor works, contribution, other charges, machinery & equipment.

Reasons for final savings of ₹1.50 lakh have not been intimated (July 2024).

(xiv) (61) State Rice Mission

General

O. 5.57

R. 10.57 16.14 16.14 ...

Augmentation of provision by ₹10.57 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for office expenses, other administrative expenses and supplies & materials.

(xv) 109 Extension and Farmers' Training

(02) Agricultural Information

Units and e-Governance (Agri)

General

O. 107.98

R. 32.00 139.98 134.45 (-)5.53

Augmentation of provision by ₹32.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages, office expenses and supplies & materials.

Reasons for final savings of ₹5.53 lakh have not been intimated (July 2024).

(xvi) 111 Agricultural Economics and

Statistics

(02) Agricultural Census

General

O. 63.83

R. 2.96 66.79 74.25 (+)7.46

Augmentation of provision by ₹2.96 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for office expenses.

Reasons for final excess of ₹7.46 lakh have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvii) **2401 Crop Husbandry**

111 Agricultural Economics and

Statistics

(04) Agricultural, Economic and

Statistic (Agri)

General

O. 22.01

R. 84.48 106.49 103.25 (-)3.24

Augmentation of provision by ₹84.48 lakh through re-appropriation was the net result of increase of ₹84.60 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹0.12 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹3.24 lakh have not been intimated (July 2024).

(xviii) 119 Horticulture and Vegetable Crops

(02) Shillong Fruit Garden

Sixth Schedule (Part II) Areas

O. 42.77

R. 26.84 69.61 53.68 (-)15.93

Augmentation of provision by ₹26.84 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages.

Reasons for final savings of ₹15.93 lakh have not been intimated (July 2024).

(xix) (03) Development in Horticulture

(including sale of fruit *etc*.,at

subsidised rates)

General

O. 56.86

R. 53.00 109.86 85.78 (-)24.08

Augmentation of provision by ₹53.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries.

Reasons for final savings of ₹24.08 lakh have not been intimated (July 2024).

(xx) Sixth Schedule (Part II) Areas

O. 770.14

R. 45.73 815.87 786.49 (-)29.38

Augmentation of provision by ₹45.73 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and medical treatment.

Reasons for final savings of ₹29.38 lakh have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxi) **2401 Crop Husbandry**

119 Horticulture and Vegetable Crops

(19) Fruits Development

Sixth Schedule (Part II) Areas

O. 302.62

R. 352.37 654.99 654.99 ...

Augmentation of provision by ₹352.37 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for supplies & materials.

(xxii) (23) Establishment of Directorate of

Horticulture

General

O. 55.36

R. 27.73 83.09 78.03 (-)5.06

Augmentation of provision by ₹27.73 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries, wages and office expenses.

Reasons for final savings of ₹5.06 lakh have not been intimated (July 2024).

(xxiii) 195 Assistance to Farming

Cooperation

(02) Corpus Fund on Crop

Insurance (RKBY)

General

O. 20.76

R. 482.12 502.88 503.12 (+)0.24

Augmentation of provision by ₹482.12 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages, office expenses, professional services and contribution.

Reasons for final excess of ₹0.24 lakh have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxiv) **2415 Agricultural Research and**

**Education**

*01 Crop Husbandry*

001 Direction and Administration

(01) Directorate of Research, Training and

Technology Induction (RTTI)

General

O. 46.36

R. 58.00 104.36 103.99 (-)0.37

Augmentation of provision by ₹58.00 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages, domestic travel expenses and other administrative expenses.

Reasons for final savings of ₹0.37 lakh have not been intimated (July 2024).

(xxv) 004 Research

(01) Fruit Research Station

Sixth Schedule (Part II) Areas

O. 41.87

R. 8.41 50.28 44.55 (-)5.72

Augmentation of provision by ₹8.41 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for wages and medical treatment.

Reasons for final savings of ₹5.72 lakh have not been intimated (July 2024).

(xxvi) (13) Soil Testing Lab

Sixth Schedule (Part II) Areas

O. 108.24

R. 22.70 130.94 130.37 (-)0.57

Augmentation of provision by ₹22.70 lakh through re-appropriation was the net result of increase of ₹23.16 lakh through re-appropriation due to requirement of fund for payment of wages, office expenses and machinery & equipment and decrease of ₹0.46 lakh by way of surrender due to less sanction of the scheme.

Reasons for final savings of ₹0.57 lakh have not been intimated (July 2024).

(xxvii) General

O. 59.42

R. 21.16 80.58 72.33 (-)8.25

Augmentation of provision by ₹21.16 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and medical treatment.

Reasons for final savings of ₹8.25 lakh have not been intimated (July 2024).

**GRANT NO. 43-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxviii) **2415 Agricultural Research and**

**Education**

*01 Crop Husbandry*

004 Research

(14) State Soil Survey Organisation

General

O. 75.56

R. 8.56 84.12 84.39 (+)0.27

Augmentation of provision by ₹8.56 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for salaries and domestic travel expenses.

Reasons for final excess of ₹0.27 lakh have not been intimated (July 2024).

(xxix) (15) Seed Testing Lab

General

O. 57.40

R. 11.70 69.10 64.94 (-)4.16

Augmentation of provision by ₹11.70 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of salaries.

Reasons for final savings of ₹4.16 lakh have not been intimated (July 2024).

(xxx) Sixth Schedule (Part II) Areas

O. 69.61

R. 8.88 78.49 74.15 (-)4.34

Augmentation of provision by ₹8.88 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for payment of wages, office expenses, supplies & materials and machinery & equipment.

Reasons for final savings of ₹4.34 lakh have not been intimated (July 2024).

(xxxi) **2435 Other Agricultural Programmes**

*01 Marketing and Quality Control*

101 Marketing Facilities

(10) Integrated Technology Enabled

Agri Management (ITEAM)

General

O. 150.17

R. 487.34 637.51 637.51 ...

Augmentation of provision by ₹487.34 lakh through re-appropriation was due to requirement of fund for meeting expenditure for payment of office expenses, other administrative expenses, minor works, professional services and other charges.

**GRANT NO. 43-**Concld.

**Capital:**

7. The grant closed with an excess expenditure of ₹190.77 lakh (actual excess expenditure of ₹1,90,76,817) which requires regularization.

8. Though the grant closed with an excess expenditure of ₹190.77 lakh, the department surrendered ₹16.71 lakh. This discloses casual approach of the department towards financial management.

9. Excess occurred mainly under:

Se**rial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **4216 Capital Outlay on Housing**

*01 Government Residential Buildings*

700 Other Housing

(01) Construction and Maintenance of

Departmental Residential Buildings

General

O. 25.00

R. 18.60 43.60 43.60 ...

Augmentation of provision by ₹18.60 lakh through re-appropriation was due to requirement of fund for payment of rents, rates & taxes and major works.

(ii) **4401 Capital Outlay on Crop Husbandry**

800 Other Expenditure

(02) Construction of Administrative Buildings (Hort)

General

O. 500.00 500.00 727.16 (+)227.16

Reasons for final excess of ₹227.16 lakh have not been intimated (July 2024).

10. Excess mentioned at note 8 was partly offset by savings occurred mainly under:

(i) **4216 Capital Outlay on Housing**

*01 Government Residential Buildings*

700 Other Housing

(01) Construction and Maintenance of

Departmental Residential Buildings

Sixth Schedule (Part II) Areas

O. 75.00

R. (-)35.31 39.69 20.00 (-)19.69

Withdrawal of provision by ₹35.31 lakh was the net result of decrease of ₹18.60 lakh through re-appropriation due to requirement of fund for payment of (i) rents, rates & taxes and (ii) major works and further decrease of ₹16.71 lakh by way of surrender due to non-submission of the scheme.

Reasons for final savings of ₹19.69 lakh have not been intimated (July 2024).

**GRANT NO. 44**

**ADMINISTRATION OF EXECUTION OF**

**IRRIGATION SCHEMES**

**(All Voted-All Sixth Schedule)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2711 Flood Control and**

**Drainage**

Original 2,20,00

Supplementary … 2,20,00 2,19,99 (-)1

Amount surrendered

during the year (March 2024) 1

**Capital:**

**Major Heads:**

**4701 Capital Outlay on**

**Medium Irrigation**

**4711 Capital Outlay on Flood**

**Control Projects**

Original …

Supplementary 6,52,50 6,52,50 2,52,24 (-)4,00,26

Amount surrendered

during the year (March 2024) 4,00,26

**Notes and Comments:**

**Capital:**

1. Overall savings of ₹400.26 lakh was surrendered during the year.

**GRANT NO. 44-**Concld**.**

2. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **4701 Capital Outlay on Medium**

**Irrigation**

*03 Medium Irrigation-Commercial*

800 Other Expenditure

(01) Works

Sixth Schedule (Part II) Areas

S. 393.44

R. (-)393.44 ... ... ...

Surrender of entire provision by ₹393.44 lakh was due to non-communication with Central Water Commission.

**GRANT NO. 45**

**ADMINISTRATION OF SOIL AND**

**WATER CONSERVATION**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2216 Housing**

**2402 Soil and Water**

**Conservation**

**2415 Agricultural Research and**

**Education**

Original 2,82,19,00

Supplementary … 2,82,19,00 1,63,43,94 (-)1,18,75,06

Amount surrendered

during the year (March 2024) 1,17,34,26

**Capital:**

**Major Head:**

**4402 Capital Outlay on Soil and**

**Water Conservation**

Original 5,06,00

Supplementary … 5,06,00 … (-)5,06,00

Amount surrendered

during the year (March 2024) 5,06,00

**GRANT NO. 45-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 15,184.52 5,435.23 (-)9,749.29

Sixth Schedule

(Part II) Areas 13,034.48 10,908.71 (-)2,125.77

**Total Voted 28,219.00 16,343.94 (-)11,875.06**

**Capital:**

General 342.86 … (-)342.86

Sixth Schedule

(Part II) Areas 163.14 … (-)163.14

**Total Voted 506.00 … (-)506.00**

**Revenue:**

2. Against the available savings of ₹11,875.06 lakh, only ₹11,734.26 lakh was surrendered during the year.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2402 Soil and Water Conservation**

001 Direction and Administration

(01) Directorate of Soil Conservation

General

O. 494.30

R. (-)25.58 468.72 463.10 (-)5.62

Withdrawal of provision by ₹25.58 lakh was the net result of increase by ₹35.45 lakh through re-appropriation due to requirement of fund for payment of office expenses, domestic travel medical treatment and wages and decrease of ₹61.03 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹5.62 lakh have not been intimated (July 2024).

**GRANT NO. 45-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2402 Soil and Water Conservation**

001 Direction and Administration

(02) Divisional Soil Conservation

Offices

Sixth Schedule (Part II) Areas

O. 2,307.38

R. (-)188.60 2,118.78 2,110.23 (-)8.55

Withdrawal of provision by ₹188.60 lakh was the net result of increase by ₹20.94 lakh through re-appropriation due to requirement of fund for payment of office expenses and decrease of ₹209.54 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹8.55 lakh have not been intimated (July 2024).

(iii) (03) Soil Conservation Range

Offices

Sixth Schedule (Part II) Areas

O. 2,009.83

R. (-)219.11 1,790.72 1,784.19 (-)6.52

Withdrawal of provision by ₹219.11 lakh was the net result of increase by ₹2.68 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹221.79 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹6.52 lakh have not been intimated (July 2024).

(iv) (05) Project formulation Cell

General

O. 325.14

R. (-)45.87 279.27 278.73 (-)0.54

Surrender of provision by ₹45.87 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹0.54 lakh have not been intimated (July 2024).

(v) (07) Establishment of Evaluation Units

General

O. 42.82

R. (-)6.30 36.52 36.52 ...

Surrender of provision by ₹6.30 lakh was due to less expenditure than anticipated.

**GRANT NO. 45-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **2402 Soil and Water Conservation**

001 Direction and Administration

(08) Cash Crop Division

Sixth Schedule (Part II) Areas

O. 1,146.76

R. (-)162.12 984.64 983.41 (-)1.22

Surrender of provision by ₹162.12 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹1.22 lakh have not been intimated (July 2024).

(vii) (09) Watershed Management Division

Sixth Schedule (Part II) Areas

O. 664.33

R. (-)132.28 532.05 530.98 (-)1.07

(viii) (10) Soil Survey Division

General

O. 238.02

R. (-)36.32 201.70 201.44 (-)0.26

(ix) 101 Soil Survey and Testing

(01) Soil Conservation Survey Schemes

General

O. 142.26

R. (-)33.02 109.24 108.97 (-)0.27

Withdrawal of provision by ₹201.62 lakh at serial number (vii) to (ix) was the net result of increase by ₹5.60 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹207.22 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹1.60 lakh at serial number (vii) to (ix) have not been intimated (July 2024).

**GRANT NO. 45-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(x) **2402 Soil and Water Conservation**

102 Soil Conservation

(06) Afforestation

Sixth Schedule (Part II) Areas

O. 3,000.00

R. (-)1,019.20 1,980.80 1,980.80 ...

(xi) (09) Cash Crop Development Works

Sixth Schedule (Part II) Areas

O. 383.85

R. (-)105.64 278.21 224.36 (-)53.86

Withdrawal of provision by ₹1,124.84 lakh at serial number (x) to (xi) was the net result of decrease by ₹813.67 lakh through re-appropriation without assigning any reason and further decrease of ₹311.17 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹53.86 lakh at serial number (xi) have not been intimated (July 2024).

(xii) (19) Jhum Control Schemes

Sixth Schedule (Part II) Areas

O. 371.46

R. (-)80.48 290.98 284.40 (-)6.58

(xiii) General

O. 60.47

R. (-)23.58 36.89 36.83 (-)0.06

Withdrawal of provision by ₹104.06 lakh at serial number (xii) and (xiii) was the net result of increase by ₹613.52 lakh through re-appropriation due to requirement of fund for meeting expenses under (i) domestic travel expenses (ii) minor works (iii) other administrative expenses and decrease of ₹717.58 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹6.64 lakh at serial number (xii) and (xiii) have not been intimated (July 2024).

(xiv) (28) Meghalaya State Watershed and

Wasteland Development Agency

General

O. 714.79

R. (-)696.92 17.87 163.55 (+)145.68

**GRANT NO. 45-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xv) **2402 Soil and Water Conservation**

102 Soil Conservation

(29) Nursery

Sixth Schedule (Part II) Areas

O. 150.00

R. (-)29.60 120.40 66.22 (-)54.18

Surrender of provision of ₹726.52 lakh at serial number (xiv) and (xv) was due to less expenditure than anticipated.

Reasons for final excess of ₹145.68 lakh at serial number (xiv) and final savings of ₹54.18 lakh at serial number (xv) have not been intimated (July 2024).

(xvi) (30) Sloping Agriculture Land

Technology (SALT)

Sixth Schedule (Part II) Areas

O. 625.97

R. (-)314.07 311.90 311.90 ...

Withdrawal of provision by ₹314.07 lakh was the net result of decrease by ₹149.06 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹165.01 lakh by way of surrender due to less expenditure than anticipated.

(xvii) 109 Extension and Training

(02) Training at Soil

Conservation Centres

General

O. 311.78

R. (-)39.39 272.39 271.68 (-)0.71

Withdrawal of provision by ₹39.39 lakh was the net result of increase by ₹2.14 lakh through re-appropriation due to requirement of fund for payment of wages and decrease of ₹41.53 lakh by way of surrender due to less fund required during the year.

Reasons for final savings of ₹0.71 lakh have not been intimated (July 2024).

**Centrally Sponsored Schemes**

(xviii) **2402 Soil and Water Conservation**

102 Soil Conservation

(14) Integrated Watershed

Management Programme (IWMP)

General

O. 4,624.04

R. (-)3,554.04 1,070.00 ... (-)1,070.00

**GRANT NO. 45-**Contd**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xix) **2402 Soil and Water Conservation**

102 Soil Conservation

(23) Accelerated Irrigation

Benefits Programme (AIBP)

General

O. 2,000.00

R. (-)2,000.00 ... ... ...

Withdrawal of provision by ₹5,554.04 lakh at serial (xviii) and (xix) was the net result of decrease by ₹1,037.00 lakh through re-appropriation due to non-allotment of fund and further decrease of ₹4,517.04 lakh by way of surrender due to (i) less and (ii) non-sanction of the scheme by the Government of India.

Reasons for final savings of ₹1,070.00 lakh at serial number (xviii) have not been intimated (July 2024).

**Externally Aided Project**

(xx) **2402 Soil and Water Conservation**

102 Soil Conservation

(28) Meghalaya State Watershed and

Wasteland Development Agency

General

O. 5,145.68

R. (-)4,000.00 1,145.68 1,000.00 (-)145.68

(xxi) **2415 Agricultural Research and**

**Education**

*02 Soil and Water Conservation*

004 Research

(01) Soil Conservation Research Centre

General

O. 69.16

R. (-)20.90 48.26 48.26 ...

Withdrawal of provision by ₹4,020.90 lakh at serial (xx) and (xxi) was the net result of decrease by ₹2.26 lakh through re-appropriation due payment of wages and further decrease of ₹4,018.64 lakh by way of surrender due to less release of fund by the Government of India.

Reasons for final savings of ₹145.68 lakh at serial number (xx) have not been intimated (July 2024).

**GRANT NO. 45-**Contd**.**

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2216 Housing**

*07 Other Housing*

053 Maintenance and Repairs

(02) Other Maintenance Expenditure

Sixth Schedule (Part II) Areas

O. 82.48

R. 5.74 88.22 88.22 ...

(ii) **2402 Soil and Water Conservation**

102 Soil Conservation

(04) Erosion Control Works

Sixth Schedule (Part II) Areas

O. 70.83

R. 95.48 166.31 166.31 ...

(iii) (08) Water Conservation and

Distribution Works

Sixth Schedule (Part II) Areas

O. 68.38

R. 93.42 161.80 161.80 ...

(iv) (10) Conservation Works in Urban

Area

Sixth Schedule (Part II) Areas

O. 50.68

R. 5.55 56.23 56.23 ...

Augmentation of provision by ₹200.19 lakh at serial number (i) to (iv) was the net result of increase by ₹212.97 lakh through re-appropriation due to requirement of fund under minor works, medical expenses and decrease of ₹12.78 lakh by way of surrender due to less requirement of fund under the scheme.

(v) (14) Integrated Watershed

Management Programme (IWMP)

General

O. 514.78

R. (-)395.89 118.89 1,188.89 (+)1,070.00

Withdrawal of provision by ₹395.89 lakh was the net result of decrease by ₹115.22 lakh through re-appropriation without assigning any reason and further decrease of ₹280.67 lakh by way of surrender due to less release of fund by the Government of India.

Reasons for final excess of ₹1,070.00 lakh have not been intimated (July 2024).

**GRANT NO. 45-**Concld**.**

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **2402 Soil and Water Conservation**

102 Soil Conservation

(33) Pradhan Mantri Krishi Sinchayee

Yojna-Watershed Development

Component (PYMKSY-WDC)

General

R. 115.22 115.22 115.22 ...

**Centrally Sponsored Schemes**

(vii) **2402 Soil and Water Conservation**

102 Soil Conservation

(33) Pradhan Mantri Krishi Sinchayee

Yojna-Watershed Development

Component (PYMKSY-WDC)

General

R. 1,037.00 1,037.00 1,037.00 ...

Creation of provision by ₹1,152.22 lakh at serial number (vi) and (vii) through re-appropriation was due to requirement of fund for meeting the expenditure for domestic travel expenses, office expenses, other administrative expenses, minor works and service or commitment charge. 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 ₹506.00 lakh was surrendered during the year.

6. Savings occurred mainly under:

(i) **4402 Capital Outlay on Social and**

**Water Conservation**

102 Soil Conservation

(01) Construction of Departmental

Non-residential Building

General

O. 342.86

R. (-)342.86 ... ... ...

(ii) Sixth Schedule (Part II) Areas

O. 157.14

R. (-)157.14 ... ... ...

Withdrawal of the entire provision of ₹500.00 lakh at serial number (i) and (ii) by way of surrender was due to non-sanction and non-release of fund by the Government of India.

**GRANT NO. 46**

**ADMINISTRATION OF RURAL**

**DEVELOPMENT PROGRAMMES**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2575 Other Special Area Programmes**

Original 43,96,00

Supplementary 5,00,00 48,96,00 17,43,31 (-)31,52,69

Amount surrendered

during the year (March 2024) 25,51,83

**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 3,281.47 987.44 (-)2,294.03

Sixth Schedule

(Part II) Areas 1,614.53 755.87 (-)858.66

**Total Voted 4,896.00 1,743.31 (-)3,152.69**

2. Against the available savings of ₹3,152.69 lakh, only ₹2,551.83 lakh was surrendered during the year.

3. Since the actual expenditure of ₹1,743.31 lakh did not come up even to the original provision of ₹4,396.00 lakh, supplementary provision of ₹500.00 lakh obtained during the year proved unnecessary.

**GRANT NO. 46-**Contd.

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2575 Other Special Area Programmes**

*06 Border Area Development*

001 Direction and Administration

(01) Border Areas Programme under

Border Areas Development

Sixth Schedule (Part II) Areas

O. 587.88

R. (-)54.32 533.56 532.85 (-)0.72

Surrender of provision by ₹54.32 lakh was due to less requirement of fund than anticipated.

Reasons for final savings of ₹0.72 lakh have not been intimated (July 2024).

(ii) General

O. 200.10

R. (-)47.10 153.00 152.65 (-)0.35

Surrender of provision by ₹47.10 lakh was due to less requirement of fund than anticipated.

Reasons for final savings of ₹0.35 lakh have not been intimated (July 2024).

(iii) 800 Other Expenditure

(01) Border Areas Programme under

Border Areas Development

General

O. 2,755.80

R. (-)1,530.78 1,225.03 625.23 (-)599.80

Withdrawal of provision of ₹1,530.78 lakh was the net result of increase of ₹25.22 lakh through re-appropriation due to requirement of fund to meet the shortfall amount and decrease of ₹1,556.00 lakh by way of surrender due to non-sanction of schemes.

Reasons for final savings of ₹599.80 lakh have not been intimated (July 2024).

(iv) Sixth Schedule (Part II) Areas

O. 521.50

S. 500.00

R. (-)803.33 218.17 218.17 ...

Surrender of provision by ₹803.33 lakh was due to non-sanction of schemes.

**GRANT NO. 46-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **2575 Other Special Area Programmes**

*06 Border Area Development*

800 Other Expenditure

(16) Construction of Ropeways

General

O. 60.50

R. (-)60.50 ... ... ...

Surrender of entire provision by ₹60.50 lakh was due to non-sanction of schemes.

(vi) (19) Special Central Assistance to

Tribal Sub-Scheme

General

O. 50.50

R. (-)50.50 ... ... ...

Withdrawal of entire provision of ₹50.50 lakh was the net result of decrease of ₹25.22 lakh through re-appropriation without assigning any reason and further decrease of ₹25.28 lakh by way of surrender due to non-sanction of schemes.

**GRANT NO. 47**

**ADMINISTRATION OF ANIMAL HUSBANDARY AND**

**VETERINARY DEPARTMENT**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2216 Housing**

**2403 Animal Husbandry**

**2415 Agricultural Research and**

**Education**

Original 1,79,43,00

Supplementary 15,65,43 1,95,08,43 1,46,62,31 (-)48,46,12

Amount surrendered

during the year (March 2024) 44,31,90

**Capital:**

**Major Head:**

**6403 Loans for Animal**

**Husbandry**

Original …

Supplementary 9,37,71 9,37,71 9,37,71 …

Amount surrendered

during the year (March 2024) …

**GRANT NO. 47-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 9,523.75 5,496.98 (-)4,026.77

Sixth Schedule

(Part II) Areas 9,984.68 9,165.33 (-)819.35

**Total Voted 19,508.43 14,662.31 (-)4,846.12**

**Capital:**

General 937.71 937.71 …

Sixth Schedule

(Part II) Areas ... ... ...

**Total Voted 937.71 937.71 …**

**Revenue:**

2. Against the available savings of ₹4,846.12 lakh, only ₹4,431.90 lakh was surrendered during the year.

3. Since the actual expenditure of ₹14,662.31 lakh did not come up even to the original provision of ₹17,943.00 lakh, supplementary provision of ₹1,565.43 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2216 Housing**

*07 Other Housing*

800 Other Expenditure

(01) Construction

Sixth Schedule (Part II) Areas

O. 203.39

R. (-)170.32 33.07 8.05 (-)25.02

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2216 Housing**

*07 Other Housing*

800 Other Expenditure

(01) Construction

General

O. 32.00

R. (-)32.00 ... ... ...

Withdrawal of provision by ₹202.32 lakh at serial number (i) and (ii) by way of surrender was due to non-allotment of fund in the BEAMS.

Reasons for final savings of ₹25.02 lakh at serial number (i) have not been intimated   
(July 2024).

(iii) **2403 Animal Husbandry**

001 Direction and Administration

(01) Directorate of Animal

Husbandry and Veterinary

General

O. 503.80

R. (-)17.39 486.41 446.38 (-)40.03

Withdrawal of provision by ₹17.39 lakh was the net result of decrease by ₹13.24 lakh through re-appropriation due to (i) reimbursement of medical bills (ii) domestic travel expenses (iii) payment of wages (iv) less expenditure (v) payment of salaries and further decrease by ₹4.15 lakh by way of surrender due to (i) less requirement of fund and (ii) late receipt of sanction.

Reasons for final savings of ₹40.03 lakh have not been intimated (July 2024).

(iv) (03) Sub-Divisional Offices

Sixth Schedule (Part II) Areas

O. 206.95

R. (-)35.04 171.91 171.33 (-)0.58

Withdrawal of provision by ₹35.04 lakh was the net result of increase by ₹0,06 lakh through re-appropriation due to (i) less requirement of fund (ii) less Budget provision for payment of office expenses and domestic travel expenses and further decrease of ₹35.10 lakh by way of surrender due to (i) transfer & promotion of officer and staff (ii) late receipt of sanction and (iii) time constraint to withdraw the fund.

Reasons for final savings of ₹0.58 lakh have not been intimated (July 2024).

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **2403 Animal Husbandry**

001 Direction and Administration

(05) Veterinary Information Unit

General

O. 108.03

R. 0.22 108.25 94.28 (-)13.97

Augmentation of provision by ₹0.22 lakh was the net result of increase by ₹0.32 lakh through re-appropriation due to payment of wages and decrease of ₹0.10 lakh by way of surrender due to less expenditure under medical bills.

Reasons for final savings of ₹13.97 lakh have not been intimated (July 2024).

(vi) (11) Establishment of Joint

Director's Office, Tura

General

O. 41.80

S. 6.21

R. (-)0.49 47.52 47.87 (+)0.35

Withdrawal of provision by ₹0.49 lakh through re-appropriation was due to less expenditure on medical treatment.

Reasons for final excess of ₹0.35 lakh have not been intimated (July 2024).

(vii) (13) District Offices of S.L.P.P.

Sixth Schedule (Part II) Areas

O. 82.81

R. (-)0.79 82.02 77.14 (-)4.88

Withdrawal of provision by ₹0.79 lakh was the net result of decrease by ₹0.40 lakh through re-appropriation due to less expenditure on (i) medical treatment (ii) wages and (iii) domestic travel expenses and further decrease by ₹0.39 lakh by way of surrender due to late receipt of sanction.

Reasons for final savings of ₹4.88 lakh have not been intimated (July 2024).

(viii) 101 Veterinary Services and Animal

Health

(01) Veterinary Hospitals and Dispensaries

Sixth Schedule (Part II) Areas

O. 255.63

R. (-)27.64 227.99 225.26 (-)2.73

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2403 Animal Husbandry**

101 Veterinary Services and Animal

Health

(02) Veterinary Dispensary taken from

C.D. Blocks

Sixth Schedule (Part II) Areas

O. 1,194.34

R. (-)96.50 1,097.84 1,060.08 (-)37.76

Withdrawal of provision by ₹124.14 lakh at serial number (viii) and (ix) was the net result of increase by ₹12.71 lakh through re-appropriation due to payment of medical treatment and domestic travel expense and further decrease of ₹136.85 lakh by way of surrender due to (i) less expenditure on salaries (ii) non-sanction of proposal and (iii) non-allocation of fund.

Reasons for final savings of ₹40.49 lakh at serial number (viii) and (ix) have not been intimated (July 2024).

(x) (04) Veterinary Aid Centres

Sixth Schedule (Part II) Areas

O. 746.72

R. (-)63.69 683.03 664.82 (-)18.21

(xi) (05) Vigilance Unit

General

O. 293.96

R. (-)19.39 274.57 274.02 (-)0.55

Withdrawal of provision by ₹83.08 lakh at serial number (x) and (xi) was the net result of increase by ₹9.41 lakh through re-appropriation due to payment of medical expenses and further decrease of ₹92.49 lakh by way of surrender due to less expenditure on salaries.

Reasons for final savings of ₹18.76 lakh at serial number (x) and (xi) have not been intimated (July 2024).

(xii) (10) Systematic Control of

Livestock Disease of National

Importance

General

O. 38.92

R. (-)0.65 38.27 33.03 (-)5.24

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xiii) **2403 Animal Husbandry**

101 Veterinary Services and Animal

Health

(17) Central Store of Medicines for

Emergency Need

General

O. 12.00

R. (-)0.55 11.45 10.00 (-)1.45

Withdrawal of provision by ₹1.20 lakh at serial number (xii) and (xiii) was the net result of decrease by ₹1.19 lakh through re-appropriation and further decrease by ₹0.01 lakh by way of surrender due to less requirement of fund under the scheme.

Reasons for final savings of ₹6.69 lakh at serial number (xii) and (xiii) have not been intimated (July 2024).

(xiv) (24) Scheme for Establishment of New

Dispensaries under NABARD Loan

General

S. 1,338.64

R. (-)569.82 768.82 768.82 ...

Decrease of provision by ₹569.82 lakh by way of surrender was due to non-allotment of fund through BEAMS.

(xv) (26) State Contribution for

Establishment of New

Dispensaries under NABARD Loan

General

O. 103.16

R. (-)45.33 57.83 57.84 (+)0.01

(xvi) (30) Classical Swine Fever

Control Programme (SF-CP)

General

O. 13.20

R. (-)13.20 ... ... ...

Withdrawal of provision by ₹58.53 lakh at serial (xv) and (xvi) was the net result of decrease by ₹52.44 lakh through re-appropriation due to less expenditure under the scheme and further decrease by ₹6.09 lakh by way of surrender due to non-allotment of fund.

Reasons for final excess of ₹0.01 lakh at serial number (xv) have not been intimated   
(July 2024).

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvii) **2403 Animal Husbandry**

101 Veterinary Services and Animal

Health

(38) Professional Efficiency

Development (PED)

General

O. 65.72

R. (-)8.63 57.09 54.62 (-)2.47

Withdrawal of provision by ₹8.63 lakh was the net increase by ₹0.52 lakh through re-appropriation due to expenditure of medical expenses and a decrease of ₹9.15 lakh by way of surrender due to non-release of fund by the Government of India.

Reasons for final savings of ₹2.47 lakh have not been intimated (July 2024).

(xviii) 102 Cattle and Buffalo Development

(01) Livestock Inspectors Offices

Sixth Schedule (Part II) Areas

O. 45.54

R. (-)8.51 37.03 36.44 (-)0.59

Withdrawal of provision by ₹8.51 lakh was the net result of decrease by ₹0.24 lakh through re-appropriation due to less expenditure on medical expenses and further decrease by ₹8.27 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.59 lakh have not been intimated (July 2024).

(xix) (06) Intensive Cattle

Development Project

General

O. 786.22

R. (-)51.03 735.19 723.34 (-)11.85

Withdrawal of provision by ₹51.03 lakh was the net result of increase of ₹13.48 lakh through re-appropriation due to inadequate provision for payment of annual maintenance of consultancy and certificate fee of ISO and payment of medical advance and decrease by ₹64.51 lakh by way of surrender due to late receipt of RA sanction.

Reasons for final savings of ₹11.85 lakh have not been intimated (July 2024).

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xx) **2403 Animal Husbandry**

102 Cattle and Buffalo Development

(11) Cross Breed Cattle Breeding

Project Kyrdemkulai/Jowai

Sixth Schedule (Part II) Areas

S. 17.43

R. (-)17.43 ... ... ...

Surrender of entire provision by ₹17.43 lakh was due to non-requirement of fund.

(xxi) 103 Poultry Development

(13) Regional Poultry Breeding

Farm, Kyrdemkulai

General

O. 284.82

R. 1.89 286.71 247.23 (-)39.48

Augmentation of provision by ₹1.89 lakh was the net result of increase of ₹2.73 lakh through re-appropriation due to the payment of three Muster Roll utilised in the brooding unit and decrease of ₹0.84 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹39.48 lakh have not been intimated (July 2024).

(xxii) (14) Poultry Farm, Mairang

Sixth Schedule (Part II) Areas

O. 38.71

R. (-)3.03 35.68 35.70 (+)0.02

(xxiii) (15) Poultry Farm,

Phulbari/Williamnagar

Sixth Schedule (Part II) Areas

O. 68.11

R. (-)1.26 66.85 60.49 (-)6.36

(xxiv) (16) Poultry Development

Programme under SLPP

Sixth Schedule (Part II) Areas

O. 126.30

S. 5.40

R. (-)12.06 119.64 119.57 (-)0.07

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxv) **2403 Animal Husbandry**

103 Poultry Development

(26) Broiler Farm (Assanangre)

Sixth Schedule (Part II) Areas

O. 48.10

R. (-)4.90 43.20 43.03 (-)0.17

Withdrawal of provision by ₹21.25 lakh at serial number (xxii) to (xxv) was the net result of decrease by ₹3.89 lakh through re-appropriation and further decrease by ₹17.36 lakh by way of surrender due to (i) less requirement of fund (ii) non-sanction of proposal (iii) late receipt of R.A. sanction and (iv) transfer and promotion of officers and staff.

Reasons for final savings of ₹6.60 lakh at serial number (xxiii) to (xxv) and final excess of ₹0.02 lakh at serial number (xxii) have not been intimated (July 2024).

(xxvi) 104 Sheep and Wool Development

(04) Sheep and Goat Farm, Khasi Hills

Sixth Schedule (Part II) Areas

O. 28.24

R. (-)0.61 27.63 25.35 (-)2.28

Decrease of provision by ₹0.61 lakh through re-appropriation was without assigning any reason.

Reasons for final savings of ₹2.28 lakh have not been intimated (July 2024).

(xxvii) 105 Piggery Development

(02) Pig Farm, Tura/Rongjeng

Sixth Schedule (Part II) Areas

O. 50.46

R. (-)16.89 33.57 33.51 (-)0.06

Withdrawal of provision by ₹16.89 lakh was the net result of decrease by ₹0.86 through re-appropriation and further decrease of ₹16.03 lakh by way of surrender due to less expenditure on salary.

Reasons for final savings of ₹0.06 lakh have not been intimated (July 2024).

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxviii) **2403 Animal Husbandry**

105 Piggery Development

(06) Pig Farm, Baghmara

Sixth Schedule (Part II) Areas

O. 32.54

R. (-)7.53 25.01 24.57 (-)0.44

Withdrawal of provision by ₹7.53 lakh was the net result of increase by ₹0.38 lakh through re-appropriation due to payment of travel expenses and a decrease of ₹7.91 lakh by way of surrender due to less expenditure on payment of salary.

Reasons for final savings of ₹0.44 lakh have not been intimated (July 2024).

(xxix) (11) Regional Pig Breeding Farm,

Kyrdemkulai

General

O. 196.68

R. (-)16.60 180.08 176.85 (-)3.23

Withdrawal of provision by ₹16.60 lakh was the net result of decrease by ₹11.99 lakh through re-appropriation and further decrease by ₹4.61 lakh by way of surrender due to less expenditure on payment of salary.

Reasons for final savings of ₹3.23 lakh have not been intimated (July 2024).

(xxx) (12) Pig Farm Pynursla

Sixth Schedule (Part II) Areas

O. 74.53

R. (-)4.80 69.73 69.72 (-)0.01

Withdrawal of provision by ₹4.80 lakh was the net result of decrease by ₹1.24 lakh through re-appropriation due to less expenditure on (i) medical expense (ii) office expenses and further decrease by ₹3.56 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.01 lakh have not been intimated (July 2024).

(xxxi) (29) Scheme for AI Production

Centre of Pig

General

O. 14.19

R. (-)0.87 13.32 13.31 ...

Withdrawal of provision by ₹0.87 lakh was the net result of decrease by ₹0.78 lakh through re-appropriation and further decrease of ₹0.09 lakh by way of surrender due to less requirement of fund.

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxxii) **2403 Animal Husbandry**

105 Piggery Development

(33) Piggery Mission Development under

National Cooperative Development

Corporation (NCDC)

Development Scheme

General

O. 1,038.49

R. (-)1,038.49 ... ... ...

Withdrawal of entire provision by ₹1,038.49 lakh by way of surrender was due to non-receipt of proposal.

(xxxiii) 107 Fodder and Feed Development

(03) Feed Mill Bhoi

General

O. 150.42

R. (-)28.30 122.12 121.55 (-)0.57

Withdrawal of provision by ₹28.30 lakh was the net result of decrease by ₹19.72 lakh through re-appropriation without assigning any reasons and further decrease by ₹8.58 lakh by way of surrender due to (i) less payment on salaries and (ii) less requirement of fund.

Reasons for final savings of ₹0.57 lakh have not been intimated (July 2024).

(xxxiv) 107 Fodder and Feed Development

(09) Fodder Farm Saitsama

Sixth Schedule (Part II) Areas

O. 24.55

R. (-)5.71 18.84 18.84 ...

Withdrawal of provision by ₹5.71 lakh was the net result of decrease by ₹0.66 lakh through re-appropriation and further decrease by ₹5.05 lakh by way of surrender due to less payment on salaries and medical expenses.

(xxxv) (18) Strengthening Of Poultry

Goat Farms

General

O. 20.00

R. (-)20.00 ... ... ...

Withdrawal of entire provision by ₹20.00 lakh through re-appropriation was due to non-requirement of fund.

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxxvi) **2403 Animal Husbandry**

107 Fodder and Feed Development

(31) Strengthening of Piggery Farms (NER)

General

O. 15.00

S. 7.42

R. (-)7.09 15.33 15.28 (-)0.05

Withdrawal of provision by ₹7.09 lakh was the net result of decrease by ₹4.92 lakh through re-appropriation without assigning any reasons and further decrease by ₹2.17 lakh by way of surrender due to non-receipt of sanction.

Reasons for final savings of ₹0.05 lakh have not been intimated (July 2024).

(xxxvii) (34) Sub Mission on Feed and

Fodder Development

General

O. 28.00

R. (-)28.00 ... ... ...

Withdrawal of entire provision by ₹28.00 lakh was the net result of decrease by ₹26.47 lakh through re-appropriation without assigning any reasons and further decrease by ₹1.53 lakh by way of surrender due to non-release of fund by the Government of India.

(xxxviii) 113 Administrative Investigation and

Statistics

(03) Sample Survey of Livestock Product

General

O. 27.66

R. (-)27.66 ... ... ...

Withdrawal of entire provision by ₹27.66 lakh was the net result of decrease by ₹1.10 lakh through re-appropriation without assigning any reasons and further decrease by ₹26.56 lakh by way of surrender due to non-release of fund by the Government of India.

(xxxix) (04) Statistical Cell

General

O. 110.44

R. (-)0.94 109.50 83.21 (-)26.29

Withdrawal of provision by ₹0.94 lakh was the net result of decrease by ₹0.04 lakh through re-appropriation without assigning any reasons and further decrease by ₹0.90 lakh by way of surrender due to late receipt of sanction.

Reasons for final savings of ₹26.29 lakh have not been intimated (July 2024).

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xl) **2403 Animal Husbandry**

800 Other Expenditure

(04) Construction and Maintenance of

Departmental Non-residential

Buildings

Sixth Schedule (Part II) Areas

O. 425.06

R. (-)83.14 341.92 333.82 (-)8.10

Surrender of provision by ₹83.14 lakh was due to non-allotment of fund.

Reasons for final savings of ₹8.10 lakh have not been intimated (July 2024).

**Centrally Sponsored Schemes**

(xli) **2403 Animal Husbandry**

101 Veterinary Services and Animal

Health

(18) Assistance to State for

Control of Animal Diseases

(ASCAD)

General

O. 210.00

R. (-)137.22 72.78 72.78 ...

Withdrawal of provision by ₹137.22 lakh was the net result of increase by ₹72.78 lakh through re-appropriation due to requirement of fund for supplies and materials and decrease by ₹210.00 lakh by way of surrender due to late receipt of sanction.

(xlii) (29) National Project on Rinderpest

Surveillance and Monitoring/

Control (NPRSM)

General

O. 22.05

R. (-)22.05 ... ... ...

(xliii) (30) Classical Swine Fever

Control Programme (SF-CP)

General

O. 290.00

R. (-)290.00 ... ... ...

Surrender of entire provision by ₹312.05 lakh at serial number (xlii) and (xliii) was due to non-release of fund by the Government of India.

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xliv) **2403 Animal Husbandry**

101 Veterinary Services and Animal

Health

(38) Professional Efficiency

Development (PED)

General

O. 17.65

R. (-)17.65 ... ... ...

Withdrawal of entire provision by ₹17.65 lakh was the net result of decrease by ₹0.52 lakh through re-appropriation and further decrease by ₹17.13 lakh by way of surrender due to non-release of fund by the Government of India.

(xlv) (39) Establishment and Strengthening of

Existing Veterinary Hospital and

Dispensaries (ESVHD)

General

O. 190.00

R. (-)157.81 32.19 32.19 ...

Withdrawal of provision by ₹157.81 lakh was the net result of decrease by ₹3.58 lakh through re-appropriation without assigning any reason and further decrease by ₹154.23 lakh by way of surrender due to non-release of fund by the Government of India.

(xlvi) (42) Peste des Petits Ruminants

Control Programme (PPR-CP)

General

O. 25.50

R. (-)25.50 ... ... ...

(xlvii) 107 Fodder and Feed Development

(18) Strengthening of Poultry

Goat Farms

General

O. 185.00

R. (-)185.00 ... ... ...

(xlviii) (19) Rural Backyard Poultry

Development

General

O. 70.00

R. (-)70.00 ... ... ...

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xlix) **2403 Animal Husbandry**

107 Fodder and Feed Development

(20) Risk Management/Livestock

Insurance

General

O. 35.00

R. (-)35.00 ... ... ...

(l) (22) Sub-Mission of Pig

Development (NER)

General

O. 180.50

R. (-)180.50 ... ... ...

(li) (24) IEC Support for Livestock

Extension

General

O. 19.00

R. (-)19.00 ... ... ...

(lii) (27) Cluster Based Mass Deworming

Health Cover Programme for

Cattle, Goat and Poultry

General

O. 17.50

R. (-)17.50 ... ... ...

(liii) (32) Health Coverage for Pig

General

O. 25.00

R. (-)25.00 ... ... ...

(liv) (33) Import of Germ Plasm

(Exotic Breed)

General

O. 10.00

R. (-)10.00 ... ... ...

Surrender of entire provision by ₹567.50 lakh at serial number (xlvi) to (liv) was due to non-release of fund by the Government of India.

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(lv) **2403 Animal Husbandry**

107 Fodder and Feed Development

(34) Sub Mission on Feed and

Fodder Development

General

O. 167.00

R. (-)167.00 ... ... ...

Withdrawal of entire provision by ₹167.00 lakh was the net result of decrease by ₹72.78 lakh through re-appropriation without assigning any reason and further decrease by ₹94.22 lakh by way of surrender due to non-release of fund by the Government of India.

(lvi) (37) Establishment/

Strengthening of Rabbit Farms

General

O. 75.00

R. (-)75.00 ... ... ...

(lvii) 109 Extension and Training

(01) Training and Capacity Building for

Farmers in all 39 Blocks I & II

Districts Head Quarter

General

O. 20.00

R. (-)20.00 ... ... ...

Surrender of entire provision by ₹95.00 lakh at serial number (lvi) and (lvii) was due to non-release of fund by the Government of India.

**Central Sector Schemes**

(lviii) **2403 Animal Husbandry**

102 Cattle and Buffalo Development

(36) National Programme for

Bovine Breeding (NPBB)

General

O. 125.00

R. (-)125.00 ... ... ...

Withdrawal of entire provision by ₹125.00 lakh was the net result of decrease by ₹18.31 lakh through re-appropriation without assigning any reason and further decrease by ₹106.69 lakh by way of surrender due to non-release of fund by the Government of India.

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Central Sector Schemes**

(lix) **2403 Animal Husbandry**

102 Cattle and Buffalo Development

(38) Rastriya Gokul Mission,

Indigenous Breed

General

O. 60.00

R. (-)60.00 ... ... ...

(lx) 113 Administrative Investigation and

Statistics

(01) Livestock Census Office

General

O. 120.00

R. (-)120.00 ... ... ...

Surrender of entire provision by ₹180.00 lakh at serial number (lix) and (lx) was due to non-release of fund by the Government of India.

(lxi) (03) Sample Survey of Livestock Product

General

O. 157.22

S. 32.03

R. (-)84.73 104.52 93.91 (-)10.61

Withdrawal of provision by ₹84.73 lakh was the net result of decrease by ₹31.00 lakh through re-appropriation without assigning any reason and further decrease by ₹53.73 lakh by way of surrender due to non-release of fund by the Government of India.

Reasons for final savings of ₹10.61 lakh have not been intimated (July 2024).

(lxii) **2415 Agricultural Research and**

**Education**

*03 Animal Husbandry*

277 Education

(02) Training of Veterinary Field Assistants

General

O. 176.17

R. (-)10.69 165.48 165.05 (-)0.43

Withdrawal of provision by ₹10.69 lakh was the net result of increase by ₹2.38 lakh through re-appropriation due to requirement of fund for scholarship and stipend and further decrease by ₹13.07 lakh by way of surrender due to non-release of fund by the Government of India.

Reasons for final savings of ₹0.43 lakh have not been intimated (July 2024).

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(lxiii) **2415 Agricultural Research and**

**Education**

*03 Animal Husbandry*

277 Education

(08) Vocational Training for Farmers

Sixth Schedule (Part II) Areas

O. 214.93

R. (-)18.09 196.84 168.00 (-)28.84

Withdrawal of provision by ₹18.09 lakh was the net result of decrease by ₹2.33 lakh through re-appropriation due to less expenditure on medical expenses and further decrease by ₹15.76 lakh by way of surrender due to (i) less expenditure on salaries and (ii) late receipt of sanction.

Reasons for final savings of ₹28.84 lakh have not been intimated (July 2024).

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

(i) **2403 Animal Husbandry**

001 Direction and Administration

(16) Payment due to Me.PDCL/Municipal

Board/ Telephone Bill (BSNL)

Sixth Schedule (Part II) Areas

O. 18.00

R. 37.36 55.36 55.36 ...

Augmentation of provision by ₹37.36 lakh was the net result of increase by ₹37.43 lakh through re-appropriation without assigning any reason and decrease by ₹0.07 lakh by way of surrender due to late receipt of sanction.

(ii) 102 Cattle and Buffalo Development

(11) Cross Breed Cattle Breeding

Project Kyrdemkulai/Jowai

General

O. 168.05

R. (-)1.82 166.23 191.20 (+)24.97

Withdrawal of provision by ₹1.82 lakh was the net result of decrease by ₹1.02 lakh through re-appropriation due to less expenditure on medical expenses and further decrease by ₹0.80 lakh by way of surrender due to late receipt of sanction.

Reasons for final excess of ₹24.97 lakh have not been intimated (July 2024).

**GRANT NO. 47-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **2403 Animal Husbandry**

102 Cattle and Buffalo Development

(13) Cattle Farm-Jaintia HIlls

Sixth Schedule (Part II) Areas

O. 110.91

R. 17.86 128.77 128.77 ...

Augmentation of provision by ₹17.86 lakh was the net result of increase by ₹18.79 lakh through re-appropriation due to requirement of fund for payment of (i) wages and (ii) supplies & materials and decrease by ₹0.93 lakh by way of surrender due to less requirement of fund.

(iv) (41) Establishment of Cattle Farm at

Medipathar, North Garo Hills

Sixth Schedule (Part II) Areas

O. 22.84

R. 7.28 30.12 30.12 ...

Augmentation of provision by ₹7.28 lakh through re-appropriation was due to requirement of fund for payment of wages.

(v) 103 Poultry Development

(04) Poultry Farm Mawryngkneng

Sixth Schedule (Part II) Areas

O. 13.15

S. 47.53

R. 17.63 78.31 78.10 (-)0.21

Augmentation of provision by ₹17.63 lakh was the net result of increase by ₹18.20 lakh through re-appropriation due to requirement of fund for (i) purchasing generator to poultry farm and (ii) motor vehicles and decrease by ₹0.57 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.21 lakh have not been intimated (July 2024).

(vi) (07) Poultry Farm Simsangiri/

Williamnagar

Sixth Schedule (Part II) Areas

O. 53.11

S. 2.26

R. 4.35 59.72 59.48 (-)0.24

Augmentation of provision by ₹4.35 lakh through re-appropriation was due to requirement of fund for medical treatment.

Reasons for final savings of ₹0.24 lakh have not been intimated (July 2024).

**GRANT NO. 47-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vii) **2403 Animal Husbandry**

105 Piggery Development

(19) Pig Breeding Farm, West

Garo Hills Tura

Sixth Schedule (Part II) Areas

O. 47.62

R. 17.73 65.35 65.13 (-)0.22

Augmentation of provision by ₹17.73 lakh was the net result of increase by ₹19.04 lakh through re-appropriation due to requirement of fund for salaries and decrease by ₹1.31 lakh by way of surrender due to (i) less requirement of fund and (ii) late receipt of sanction.

Reasons for final savings of ₹0.22 lakh have not been intimated (July 2024).

(viii) **2415 Agricultural Research and**

**Education**

*03 Animal Husbandry*

277 Education

(03) Studies in Veterinary Science

General

O. 31.13

R. 11.08 42.21 42.21 ...

Augmentation of provision by ₹11.08 lakh through re-appropriation was due to requirement of fund for scholarship and stipends.

(ix) (14) Establishment Vocational Training

Centre at Jaintia, East and West

Khasi and Garo Hills

Sixth Schedule (Part II) Areas

O. 113.46

S. 37.06

R. 9.68 160.20 159.88 (-)0.32

Augmentation of provision by ₹9.68 lakh was the net result of increase by ₹10.17 lakh through re-appropriation due to requirement of fund for payment of (i) office expenses (ii) supplies and materials (iii) wages and (iv) other charges under VTC, East and West Khasi Hills, Jaintia and Garo Hills and decrease by ₹0.49 lakh by way of surrender due to (i) less requirement of fund and (ii) late receipt of sanction.

Reasons for final savings of ₹0.32 lakh have not been intimated (July 2024).

**GRANT NO. 48**

**ADMINISTRATION OF DAIRY DEVELOPMENT**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2216 Housing**

**2404 Dairy Development**

**2415 Agricultural**

**Research and Education**

Original 18,29,00

Supplementary … 18,29,00 15,21,45 (-)3,07,55

Amount surrendered

during the year (March 2024) 1,67,97

**Capital:**

**Major Head:**

**4404 Capital Outlay on**

**Dairy Development**

Original 5,00,00

Supplementary … 5,00,00 … (-)5,00,00

Amount surrendered

during the year (March 2024) 5,00,00

**GRANT NO. 48-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 627.97 500.00 (-)127.97

Sixth Schedule

(Part II) Areas 1,201.03 1,021.45 (-)179.58

**Total Voted 1,829.00 1,521.45 (-)307.55**

**Capital:**

General 212.95 … (-)212.95

Sixth Schedule

(part II) Areas 287.05 … (-)287.05

**Total Voted 500.00 … (-)500.00**

**Revenue**

2. Against the available savings of ₹307.55 lakh, only ₹167.97 lakh was surrendered during the year.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) 2216 Housing

07 Other Housing

800 Other Expenditure

(01) Construction

Sixth Schedule (Part II) Areas

O. 55.40

R. (-)55.40 ... ... ...

(ii) (01) Construction

General

O. 25.00

R. (-)25.00 ... ... ...

Surrender of entire provision of ₹80.40 lakh at serial number (i) and (ii) was due to non-sanction of the schemes.

**GRANT NO. 48-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **2404 Dairy Development**

001 Direction and Administration

(02) Payment due to Me.PDCL/

Municipal Board/ Telephone Bills (BSNL)

Sixth Schedule (Part II) Areas

O. 46.89

R. (-)2.41 44.48 44.48 ...

Surrender of provision of ₹2.41 lakh was due to non-receipt of electricity bill for the month of March, 2024.

(iv) 102 Dairy Development Projects

(02) Rural Dairy Extension

Central Centre Jowai

Sixth Schedule (Part II) Areas

O. 254.94

R. (-)40.99 213.95 213.17 (-)0.78

Withdrawal of provision by ₹40.99 lakh was the net result of decrease of ₹32.71 lakh through re-appropriation without assigning any reason and further decrease of ₹8.28 lakh by way of surrender due to non-filling up of six vacant posts and non-requirement of fund.

Reasons for final savings of ₹0.78 lakh have not been intimated. (July 2024).

(v) (03) Creamery and Ghee Making

Centre, Tura

Sixth Schedule (Part II) Areas

O. 69.39

R. (-)10.50 58.89 58.80 (-)0.09

Withdrawal of provision by ₹10.50 lakh was the net result of decrease of ₹4.00 lakh through re-appropriation without assigning any reason and further decrease of ₹6.50 lakh by way of surrender due to one vacant post and non-sanction of proposed re-appropriation.

Reasons for final savings of ₹0.09 lakh have not been intimated. (July 2024).

(vi) (06) Chilling Centre-

Sixth Schedule (Part II) Areas

O. 11.83

R. (-)2.01 9.82 9.65 (-)0.18

Surrender of provision of ₹2.01 lakh was due to non-sanction of proposed re-appropriation and less requirement of fund.

Reasons for final savings of ₹0.18 lakh have not been intimated. (July 2024).

**GRANT NO. 48-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vii) **2404 Dairy Development**

102 Dairy Development Projects

(21) Meghalaya Milk Mission under

National Cooperative Development

Corporation (NCDC)

General

O. 13.79

R. (-)13.79 ... ... ...

Withdrawal of entire provision by ₹13.79 lakh through re-appropriation was without assigning any reason.

(viii) 191 Assistance to Cooperatives and

Other Bodies

(02) Procurement

Sixth Schedule (Part II) Areas

O. 24.98

R. (-)1.68 23.30 23.30 ...

Withdrawal of provision by ₹1.68 lakh was the net result of increase of ₹1.61 lakh through re-appropriation due to requirement of fund for meeting the expenditure and decrease of ₹3.29 lakh by way of surrender due to non-receipt of bill for Arrear D.A.

(ix) (03) Processing

Sixth Schedule (Part II) Areas

O. 35.51

R. (-)3.60 31.91 31.86 (-)0.05

Surrender of provision of ₹3.60 lakh was due to non-receipt of arrear DA bill and non-requirement of fund.

Reasons for final savings of ₹0.05 lakh have not been intimated. (July 2024).

(x) 800 Other Expenditure

(01) Construction and Maintenance of

Departmental Non-residential Buildings

General

O. 49.40

R. (-)25.00 24.40 24.40 ...

Withdrawal of provision by ₹25.00 lakh was the net result of decrease of ₹6.45 lakh through re-appropriation without assigning any reason and further decrease of ₹18.55 lakh by way of surrender as proposed re-appropriation could not be drawn due to time constraint.

**GRANT NO. 48-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xi) **2404 Dairy Development**

800 Other Expenditure

(01) Construction and Maintenance of

Departmental Non-residential Buildings

Sixth Schedule (Part II) Areas

O. 68.30

R. (-)10.00 58.30 58.30 ...

Withdrawal of provision by ₹10.00 lakh was the net result of decrease of ₹6.75 lakh through re-appropriation without assigning any reason and further decrease of ₹3.25 lakh by way of surrender due to non-receipt of sanction.

**Centrally Sponsored Schemes**

(xii) **2404 Dairy Development**

102 Dairy Development Projects

(02) Rural Dairy Extension

Central Centre, Jowai

General

O. 20.00 20.00 ... (-)20.00

**Central Sector Schemes**

(xiii) **2404 Dairy Development**

102 Dairy Development Projects

(20) Dairy Information Unit

General

O. 110.63 110.63 ... (-)110.63

Reasons for non-utilisation of the entire provision of ₹130.63 lakh at serial number (xii) and (xiii) have not been intimated. (July 2024).

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

(i) **2404 Dairy Development**

001 Direction and Administration

(01) Headquarter's Office

General

O. 222.90

R. 48.25 271.15 270.96 (-)0.18

Augmentation of provision by ₹48.25 lakh was the net result of increase of ₹56.65 lakh through re-appropriation due to (i) celebration of World Milk Day on 01 June 2022 & 01 June 2023 and (ii) requirement of fund for meeting the expenditure and decrease of ₹8.40 lakh by way of surrender due to non-receipt of arrear D.A bills.

Reasons for final savings of ₹0.18 lakh have not been intimated (July 2024).

**GRANT NO. 48-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2404 Dairy Development**

102 Dairy Development Projects

(20) Dairy Information Unit

General

O. 13.05

R. 15.95 29.00 29.00 ...

Augmentation of provision by ₹15.95 lakh was the net result of increase of ₹20.72 lakh through re-appropriation without assigning any reason and decrease of ₹4.77 lakh by way of surrender due to non-receipt of arrear D.A bills.

**Capital:**

5. Overall savings of ₹500.00 lakh was surrendered during the year.

6. Savings occurred mainly under:

(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. 287.05

R. (-)287.05 ... ... ...

(ii) (01) Construction of Headquarter

Office and Other Buildings under

Directorate of Dairy Development

General

O. 212.95

R. (-)212.95 ... ... ...

Withdrawal of the entire provision of ₹500.00 lakh by way of surrender at serial number (i) and (ii) was due to non-sanction of the scheme.

**GRANT NO. 49**

**ADMINISTRATION OF FISHERIES**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2216 Housing**

**2405 Fisheries**

**2415 Agricultural**

**Research and Education**

Original 40,69,00

Supplementary 28,93 40,97,93 30,73,17 (-)10,24,76

Amount surrendered

during the year (March 2024) 9,66,29

**Capital:**

**Major Heads:**

**4216 Capital Outlay on Housing**

**4405 Capital Outlay on Fisheries**

Original 4,00,00

Supplementary … 4,00,00 … (-)4,00,00

Amount surrendered

during the year (March 2024) 4,00,00

**GRANT NO. 49-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 2,436.46 1,637.77 (-)798.69

Sixth Schedule

(Part II) Areas 1,661.47 1,435.40 (-)226.07

**Total Voted 4,097.93 3,073.17 (-)1,024.76**

**Capital:**

General 400.00 … (-)400.00

Sixth Schedule

(Part II) Areas … … …

**Total Voted 400.00 … (-)400.00**

**Revenue:**

2. Against final savings of ₹1,024.76 lakh, only ₹966.29 lakh was surrendered during the year.

3. Since the actual expenditure of ₹3,073.17 lakh did not come up even to the original provision of ₹4,069.00 lakh, supplementary provision of ₹28.93 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2405 Fisheries**

001 Direction and Administration

(02) District Office

Sixth Schedule (Part II) Areas

O. 967.80

R. (-)145.92 821.88 819.22 (-)2.66

Withdrawal of provision of ₹145.92 was the net result of decrease of ₹1.45 lakh through re-appropriation and further decrease of ₹144.47 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 ₹2.66 lakh have not been intimated (July 2024).

**GRANT NO. 49-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2405 Fisheries**

001 Direction and Administration

(04) Expenditure relating to

Chairman/Deputy Chairman/Vice

Chairman of Fish Farmer

Development Agency.

General

O. 16.41

R. (-)14.42 1.99 1.76 (-)0.23

Reduction of provision by ₹14.42 lakh by way of surrender was due to (i) less expenditure (ii) late receipt of TA Bills and muster roll and (iii) non-receipt of sanction for generator oil bill.

Reasons for final savings of ₹0.23 lakh have not been intimated (July 2024).

(iii) 101 Inland Fisheries

(03) Fish Farming Centres

Sixth Schedule (Part II) Areas

O. 43.24

R. (-)3.32 39.92 39.70 (-)0.22

Reduction of provision by ₹3.32 lakh by way of surrender was due to (i) non filling up of post (ii) less expenditure (iii) un-foreseen error in the BEAMS and (iv) shortage of fund.

Reasons for final savings of ₹0.22 lakh have not been intimated (July 2024).

(iv) (04) Survey and Engineering Wing for

Fisheries

General

O. 21.98

R. (-)5.40 16.58 16.58 ...

Withdrawal of provision of ₹5.40 lakh was the net result of decrease of ₹3.50 lakh through re-appropriation and further decrease of ₹1.90 lakh by way of surrender was due to late receipt and less expenditure of TA Bills from the concerned staff.

(v) (05) Fish Seed Production and

Demonstration Centre

Sixth Schedule (Part II) Areas

O. 184.70

R. (-)17.74 166.96 166.24 (-)0.72

**GRANT NO. 49-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vi) **2405 Fisheries**

101 Inland Fisheries

(08) Development of Reservoir and

Lakes

General

O. 55.66

R. (-)11.78 43.88 43.75 (-)0.13

(vii) (09) Conservation and

Legislation for Protection of Fish

Sixth Schedule (Part II) Areas

O. 334.41

R. (-)20.12 314.29 306.03 (-)8.25

Withdrawal of provision of ₹49.64 lakh at serial number (v) to (vii) was the net result of decrease of ₹9.18 lakh through re-appropriation and further decrease of ₹40.46 lakh through surrender due to (i) late receipt of TA Bills (ii) non-filling up of vacant post (iii) non-receipt of sanction for RA and (iv) less expenditure than anticipated.

Reasons for savings of ₹9.10 lakh have not been intimated (July 2024).

(viii) (11) Trout Culture

Sixth Schedule (Part II) Areas

O. 57.00

R. (-)13.46 43.54 41.02 (-)2.52

(ix) (17) Regional Fish Seed Farm, Jamge I

Sixth Schedule (Part II) Areas

O. 49.20

R. (-)11.25 37.95 37.61 (-)0.34

(x) (18) Reclamation of Bheel Fisheries

Sixth Schedule (Part II) Areas

O. 22.12

R. (-)1.54 20.58 20.33 (-)0.25

Reduction of provision of ₹26.25 lakh at serial number (viii) to (x) by way of surrender was due to (i) less expenditure than anticipated and (ii) non-filling up of vacant post.

Reasons for final savings of ₹3.11 lakh have not been intimated (July 2024).

**GRANT NO. 49-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xi) **2405 Fisheries**

101 Inland Fisheries

(39) State Aquaculture Mission

General

O. 887.12

R. (-)649.28 237.84 217.76 (-)20.08

(xii) (47) Pradhan Mantri Matsya

Sampada Yojana

General

O. 105.00

R. (-)31.77 73.23 73.23 ...

Withdrawal of provision of ₹681.05 lakh at serial number (xi) and (xii) was the net result of decrease by ₹0.52 lakh through re-appropriation and further decrease of ₹680.53 lakh by way of surrender due to (i) less expenditure (ii) non-receipt of sanction for RA.

Reasons for savings of ₹20.08 lakh at serial number (xi) have not been intimated   
(July 2024).

(xiii) 105 Processing, Preservation and

Marketing

(01) Marketing and Transport of

Fish and Fishseed

General

O. 27.52

R. (-)9.49 18.03 18.01 (-)0.02

(xiv) 109 Extension and Training

(01) Extension

General

O. 35.41

R. (-)10.12 25.29 25.20 (-)0.09

Withdrawal of provision of ₹19.61 lakh at serial number (viii) and (xiv) was the net result of decrease of ₹16.49 lakh through re-appropriation and further decrease of ₹3.12 lakh by way of surrender due to (i) non receipt of fund flow (ii) insufficient fund for utilisation (iii) non-filling up of vacant post (iv) late receipt of TA Bills and (v) delay in sanctioning of Bills.

Reasons for final savings of ₹0.11 lakh at serial number (viii) and (xiv) have not been intimated (July 2024).

**GRANT NO. 49-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xv) **2405 Fisheries**

101 Inland Fisheries

(44) Special Central Assistance to

Tribal Sub Schemes and Grants under

Article 275(1)

General

O. 200.00

R. (-)200.00 ... ... ...

(xvi) (49) Grants under Article 275(1)

General

O. 200.00

R. (-)200.00 ... ... ...

Withdrawal of entire provision of ₹400.00 lakh at serial number (xv) and (xvi) was the net result of decrease by ₹385.07 lakh through re-appropriation and further decrease by ₹14.93 lakh by way of surrender due to non-incurring of expenditure during the year.

(xvii) **2415 Agricultural Research and**

**Education**

*05 Fisheries*

004 Research

(01) Fish Seed Production,

Demonstration cum-Research Centre

General

O. 78.00

R. (-)12.30 65.70 65.70 ...

Decrease of provision by ₹12.30 lakh by way of surrender was due to (i) less expenditure (ii) late receipt of muster roll bill (iii) no medical bills (iv) late receipt of TA Bills from concerned staff (v) delay in sanction and (vi) delay in passing of bills and late proposal of sanction.

**GRANT NO. 49-**Concld.

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(i) **2405 Fisheries**

101 Inland Fisheries

(47) Pradhan Mantri Matsya

Sampada Yojana

General

O. 275.00

R. 384.07 659.07 659.07 ...

Augmentation of provision of ₹384.07 lakh was the net result of increase by ₹389.07 lakh through re-appropriation to meet the shortfall amount in the Central share and decrease by ₹5.00 lakh through surrender due to less sanction of fund.

**Capital:**

6. Overall savings of ₹400.00 lakh was surrendered during the year.

7. Savings occurred mainly under:

(i) **4216 Capital Outlay on Housing**

*01 Government Residential Buildings*

700 Other Housing

(14) Construction and Maintenance of

Departmental Residential Building

General

O. 200.00

R. (-)200.00 ... ... ...

Withdrawal of the entire provision of ₹200.00 lakh by way of surrender was due to Revised Budget Estimate and non-receipt of sanction from the Government.

(ii) **4405 Capital Outlay on Fisheries**

800 Other Expenditure

(01) Construction and Maintenance of

Departmental Non-Residential Buildings

General

O. 200.00

R. (-)200.00 ... ... ...

Withdrawal of the entire provision of ₹200.00 lakh by way of surrender was due to revise Budget Estimate and non-receipt of sanction from the Government.

**GRANT NO. 50**

**ADMINISTRATION OF FORESTS**

**Total grant/ Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2406 Forestry and Wild Life**

**2415 Agricultural**

**Research and Education**

**Voted:**

Original 2,55,41,00

Supplementary 52,28,77 3,07,69,77 2,39,56,15 (-)68,13,62

Amount surrendered

during the year (March 2024) 78,51,14

***Charged:***

*Original 20,00*

*Supplementary … 20,00 … (-)20,00*

*Amount surrendered*

*during the year (March 2024) 20,00*

**Capital:**

**Major Head:**

**4406 Capital Outlay on**

**Forestry and Wild Life**

Original 90,00

Supplementary … 90,00 48,13 (-)41,87

Amount surrendered

during the year (March 2024) 41,87

**GRANT NO. 50-**Contd.

**Notes and Comments:**

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

**Total grant Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

**Voted:**

General 8,624.07 5,631.89 (-)2,992.18

Sixth Schedule

(Part II) Areas 22,145.70 18,324.26 (-)3,821.44

**Total Voted 30,769.77 23,956.15 (-)6,813.62**

***Charged***

*General 20.00 … (-)20.00*

*Sixth Schedule*

*(Part II) Areas … … …*

***Total Charged 20.00 … (-)20.00***

**Capital:**

General 15.00 15.00 …

Sixth Schedule

(Part II) Areas 75.00 33.13 (-)41.87

**Total Voted 90.00 48.13 (-)41.87**

**Revenue:**

**Voted:**

2. Surrender of provision of ₹7,851.14 lakh in March 2023 was in excess of the eventual savings of ₹6,813.62 lakh. This discloses casual approach of the department towards financial management.

3. Since the actual expenditure of ₹23,956.15 lakh did not come up even to the original provision of ₹25,541.00 lakh, supplementary provision of ₹5,228.77 lakh obtained during the year proved unnecessary.

**GRANT NO. 50-**Contd**.**

4. Savings occurred mainly under:

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(i) **2406 Forestry and Wild Life**

*01 Forestry*

001 Direction and Administration

(01) Headquarter’s Organisation

General

O. 1,172.76

R. (-)86.14 1,086.62 1,085.36 (-)1.27

Withdrawal of provision of ₹86.14 lakh was the net result of increase of ₹11.06 lakh through re-appropriation due to requirement of fund to meet unavoidable committed expenditure and decrease of ₹97.20 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹1.27 lakh have not been intimated (July 2024).

(ii) (02) Forest Utilisation Office

General

O. 113.16

R. (-)26.67 86.49 86.34 (-)0.15

Withdrawal of provision of ₹26.67 lakh was the net result of decrease of ₹2.65 lakh through re-appropriation and further decrease of ₹24.02 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.15 lakh have not been intimated (July 2024).

(iii) (03) Divisional Forest Officer

Sixth Schedule (Part II) Areas

O. 560.72

R. (-)55.84 504.88 508.93 (+)4.04

Withdrawal of provision of ₹55.84 lakh was the net result of increase of ₹1.50 lakh through re-appropriation due to requirement of fund to meet unavoidable committed expenditure and decrease of ₹57.34 lakh by way of surrender due to (i) non-sanction of LOC and (ii) less requirement of fund.

Reasons for final excess of ₹4.04 lakh have not been intimated (July 2024).

(iv) (07) Sports (All India Forest

Sports Meet at Chennai)

General

O. 30.00

R. (-)29.00 1.00 1.00 ...

Surrender of provision by ₹29.00 lakh was due to cancellation of Sports meet due to Lok Sabha election.

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(v) **2406 Forestry and Wild Life**

*01 Forestry*

003 Education and Training

(02) Studies and Training in

Forest School

General

O. 177.91

S. 8.00

R. (-)13.33 172.58 172.37 (-)0.21

Surrender of provision by ₹13.33 lakh was due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹0.21 lakh have not been intimated (July 2024).

(vi) (03) Mass Education and Cultural

Operation for preservation of Forest

General

O. 16.87

R. (-)6.79 10.08 10.08 ...

Withdrawal of entire provision of ₹6.79 lakh was the net result of decrease of ₹3.63 lakh through re-appropriation and further decrease of ₹3.16 lakh by way of surrender due to less requirement of fund.

(vii) 005 Survey and Utilisation of Forest

Resources

(01) Forest Resources Survey Division

General

O. 200.72

R. (-)29.64 171.08 171.00 (-)0.08

Withdrawal of provision of ₹29.64 lakh was the net result of increase of ₹5.39 lakh through re-appropriation due to requirement of fund to meet unavoidable committed expenditure and decrease of ₹35.03 lakh by way of surrender due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹0.08 lakh have not been intimated (July 2024).

(viii) (02) Demarcation and Consolidation

(excluding extension) of Forest

Sixth Schedule (Part II) Areas

O. 109.84

R. (-)53.15 56.69 56.69 ...

Withdrawal of entire provision of ₹53.15 lakh was the net result of decrease of ₹27.63 lakh through re-appropriation and further decrease of ₹25.52 lakh by way of surrender due to less requirement of fund.

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2406 Forestry and Wild Life**

*01 Forestry*

013 Statistics

(01) Statistical, Planning and

Evaluation Unit

General

O. 67.17

R. (-)27.69 39.48 39.39 (-)0.09

Surrender of provision by ₹27.69 lakh was due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹0.09 lakh have not been intimated (July 2024).

(x) 070 Communications and Buildings

(01) Roads and Bridges

Sixth Schedule (Part II) Areas

O. 24.40

R. (-)8.50 15.90 15.90 ...

Surrender of provision by ₹8.50 lakh was made due to non-sanction of LOC.

(xi) (02) Construction and Maintenance of

Departmental Buildings

Sixth Schedule (Part II) Areas

O. 71.33

S. 5.00

R. (-)21.55 54.78 54.78 ...

Withdrawal of provision of ₹21.55 lakh was the net result of increase of ₹3.06 lakh through re-appropriation due to requirement of fund to meet the required expenditure and decrease of ₹24.61 lakh by way of surrender due to non-sanction of LOC.

(xii) 101 Forest Conservation,

Development and Regeneration

(02) Timber Treatment and

Seasoning Plant

General

O. 121.35

R. (-)38.94 82.41 82.18 (-)0.23

Withdrawal of provision of ₹38.94 lakh was the net result of increase of ₹2.65 lakh through re-appropriation due to requirement of fund to meet unavoidable committed expenditure and decrease of ₹41.59 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹0.23 lakh have not been intimated (July 2024).

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xiii) **2406 Forestry and Wild Life**

*01 Forestry*

101 Forest Conservation,

Development and Regeneration

(04) Setting up of Corporation and

Project Formulation Cell for

Development of Forest

General

O. 76.35

R. (-)32.98 43.37 43.14 (-)0.23

Withdrawal of provision of ₹32.98 lakh was the net result of decrease of ₹5.17 lakh through re-appropriation and further decrease of ₹27.81 lakh by way of surrender due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹0.23 lakh have not been intimated (July 2024).

(xiv) (05) Forest Protection Schemes and Works

Sixth Schedule (Part II) Areas

O. 2,035.53

S. 210.75

R. (-)137.45 2,108.83 2,105.15 (-)3.68

Withdrawal of provision of ₹137.45 lakh was the net result of decrease of ₹30.09 lakh through re-appropriation due to requirement of fund to meet unavoidable committed expenditure and further decrease of ₹107.36 lakh by way of surrender due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹3.68 lakh have not been intimated (July 2024).

(xv) (08) Conservation of Orchids and

Multiplication Project

General

O. 63.16

R. (-)12.87 50.29 50.20 (-)0.09

Surrender of provision by ₹12.87 lakh was due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹0.09 lakh have not been intimated (July 2024).

(xvi) (12) Intensification of Forest Management

Sixth Schedule (Part II) Areas

O. 24.39

R. (-)19.20 5.19 5.19 ...

Surrender of provision by ₹19.20 lakh was due to non-receipt of sanction.

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xvii) **2406 Forestry and Wild Life**

*01 Forestry*

102 Social and Farm Forestry

(03) Recreation Forestry

Sixth Schedule (Part II) Areas

O. 105.87

R. (-)25.15 80.72 78.18 (-)2.54

Withdrawal of provision of ₹25.15 lakh was the net result of increase of ₹4.90 lakh through re-appropriation due to requirement of additional fund and decrease of ₹30.05 lakh by way of surrender due to (i) officiating arrangement (ii) non-receipt of LOC and (iii) less requirement of fund.

Reasons for final savings of ₹2.54 lakh have not been intimated (July 2024).

(xviii) (04) Social Forestry

Sixth Schedule (Part II) Areas

O. 2,432.17

S. 25.00

R. (-)324.57 2,132.60 2,128.38 (-)4.22

Withdrawal of provision of ₹324.57 lakh was the net result of decrease of ₹88.01 lakh through re-appropriation and further decrease of ₹236.56 lakh by way of surrender due to (i) officiating arrangement (ii) non-receipt of LOC and (iii) less requirement of fund.

Reasons for final savings of ₹4.22 lakh have not been intimated (July 2024).

(xix) General

O. 352.07

R. (-)96.89 255.18 252.99 (-)2.19

Surrender of provision by ₹96.89 lakh was due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹2.19 lakh have not been intimated (July 2024).

(xx) (07) Umbrella Project/Ecological

Sohra Restoration Project

Sixth Schedule (Part II) Areas

O. 105.53

S. 35.64

R. (-)29.43 111.74 111.28 (-)0.46

Surrender of provision by ₹29.43 lakh was due to (i) officiating arrangement (ii) non-receipt of LOC and (iii) less requirement of fund.

Reasons for final savings of ₹0.46 lakh have not been intimated (July 2024).

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xxi) **2406 Forestry and Wild Life**

*01 Forestry*

102 Social and Farm Forestry

(09) Plywood Plantations

Sixth Schedule (Part II) Areas

O. 75.36

R. (-)21.59 53.77 53.76 (-)0.01

Withdrawal of provision of ₹21.59 lakh was the net result of increase of ₹0.30 lakh through re-appropriation and decrease of ₹21.89 lakh by way of surrender due to (i) non-receipt of LOC and (ii) less requirement of fund.

Reasons for final savings of ₹0.01 lakh have not been intimated (July 2024).

(xxii) (13) Plantation of Medicinal Plants

Sixth Schedule (Part II) Areas

O. 132.30

S. 46.41

R. (-)15.85 162.86 161.56 (-)1.31

Withdrawal of provision of ₹15.85 lakh was the net result of increase of ₹19.03 lakh through re-appropriation due to requirement of fund to meet unavoidable committed expenditure and decrease of ₹34.88 lakh by way of surrender due to less requirement of fund.

Reasons for final savings of ₹1.31 lakh have not been intimated (July 2024).

(xxiii) (14) Miscellaneous Afforestation Schemes

Sixth Schedule (Part II) Areas

O. 44.41

R. (-)7.35 37.06 37.05 ...

Surrender of provision by ₹7.35 lakh was due to (i) officiating arrangement (ii) non-receipt of LOC and (iii) less requirement of fund.

(xxiv) (17) Operation Soil Watch

Sixth Schedule (Part II) Areas

O. 278.14

S. 7.00

R. (-)35.16 249.98 248.46 (-)1.52

Surrender of provision by ₹35.16 lakh was due to (i) officiating arrangement (ii) non-receipt of LOC and (iii) less requirement of fund.

Reasons for final savings of ₹1.52 lakh have not been intimated (July 2024).

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xxv) **2406 Forestry and Wild Life**

*01 Forestry*

102 Social and Farm Forestry

(18) Afforestation of Plan Catchment

Area of Umiam Hydro Electric Project

Sixth Schedule (Part II) Areas

O. 95.11

S. 22.28

R. (-)33.65 83.74 83.03 (-)0.71

Surrender of provision by ₹33.65 lakh was due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹0.71 lakh have not been intimated (July 2024).

(xxvi) (26) Expenditure on Environment

Forestry and Vonomohotsava

Sixth Schedule (Part II) Areas

O. 134.16

R. (-)28.75 105.41 105.67 (+)0.26

Withdrawal of provision of ₹28.75 lakh was the net result of decrease of ₹1.05 lakh through re-appropriation and further decrease of ₹27.70 lakh by way of surrender due to (i) non-receipt of LOC and (ii) less requirement of fund.

Reasons for final excess of ₹0.26 lakh have not been intimated (July 2024).

(xxvii) (40) National Afforestation Programme

Sixth Schedule (Part II) Areas

O. 13.96

R. (-)13.96 ... ... ...

(xxviii) (41) Green India Mission

Sixth Schedule (Part II) Areas

O. 10.34

R. (-)10.34 ... ... ...

Surrender of entire provision by ₹24.30 lakh at serial number (xxvii) and (xxviii) was due to non-receipt of sanction.

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xxix) **2406 Forestry and Wild Life**

*01 Forestry*

102 Social and Farm Forestry

(45) Ecological Restoration of

Cherrapunjee

Sixth Schedule (Part II) Areas

O. 67.10

R. (-)13.85 53.25 53.25 ...

Withdrawal of provision of ₹13.85 lakh was the net result of decrease of ₹12.82 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹1.03 lakh by way of surrender due to officiating arrangement.

(xxx) 190 Assistance to Public Sector and

Other Undertakings

(02) Financial Assistance to the

Meghalaya State Medicinal

Plants Board

General

O. 54.50

R. (-)9.00 45.50 45.50 ...

Surrender of provision by ₹9.00 lakh was made due to less requirement of fund.

(xxxi) (04) Financial Assistance to

Meghalaya State Pollution

Control Board (MSPCB)

General

O. 1,251.91

R. (-)326.96 924.95 924.95 ...

Withdrawal of provision of ₹326.96 lakh was the net result of decrease of ₹82.67 lakh through re-appropriation and further decrease of ₹244.29 lakh by way of surrender due to less requirement of fund.

(xxxii) (08) Financial Assistance to

Meghalaya Zoo Project

Implementation Society

Sixth Schedule (Part II) Areas

O. 200.00

S. 1,000.00

R. (-)1,000.00 200.00 200.00 ...

Surrender of provision by ₹1,000.00 lakh was made due to non-sanction of scheme.

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xxxiii) **2406 Forestry and Wild Life**

*02 Environmental Forestry and*

*Wild Life*

110 Wild Life Preservation

(01) Establishment of Wild Life

Sanctuary

Sixth Schedule (Part II) Areas

O. 1,009.50

R. (-)117.76 891.74 888.94 (-)2.81

Surrender of provision by ₹117.76 lakh was due to less requirement of fund.

Reasons for final savings of ₹2.81 lakh have not been intimated (July 2024).

(xxxiv) General

O. 178.82

S. 86.48

R. (-)60.28 205.03 204.81 (-)0.21

Surrender of provision by ₹60.28 lakh was due to (i) officiating arrangement (ii) non-receipt of sanction and (iii) less requirement of fund.

Reasons for final savings of ₹0.21 lakh have not been intimated (July 2024).

(xxxv) (02) Other Wild Life Preservation

Works

Sixth Schedule (Part II) Areas

O. 1,068.68

R. (-)123.92 944.76 944.61 (-)0.15

Withdrawal of provision of ₹123.92 lakh was the net result of decrease of ₹3.73 lakh through re-appropriation due to less requirement of fund and further decrease of ₹120.19 lakh by way of surrender due (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹0.15 lakh have not been intimated (July 2024).

(xxxvi) General

O. 290.20

R. (-)64.42 225.78 225.49 (-)0.30

Withdrawal of provision of ₹64.42 lakh was the net result of decrease of ₹11.73 lakh through re-appropriation due to less requirement of fund and further decrease of ₹52.69 lakh by way of surrender due (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹0.30 lakh have not been intimated (July 2024).

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xxxvii) **2406 Forestry and Wild Life**

*02 Environmental Forestry and*

*Wild Life*

110 Wild Life Preservation

(03) Ecology and Environment

Sixth Schedule (Part II) Areas

O. 307.36

R. (-)120.86 186.50 186.50 ...

Withdrawal of provision of ₹120.86 lakh was the net result of decrease of ₹36.60 lakh through re-appropriation due to less requirement of fund and further decrease of ₹84.26 lakh by way of surrender due (i) officiating arrangement and (ii) less requirement of fund.

(xxxviii) General

O. 96.27

R. (-)41.89 54.38 54.38 ...

Surrender of provision by ₹41.89 lakh was due to (i) officiating arrangement and (ii) less requirement of fund.

(xxxix) (05) Integrated Development of

Wild Life Habitat

Sixth Schedule (Part II) Areas

O. 91.17

R. (-)53.28 37.89 34.31 (-)3.57

Surrender of provision by ₹53.28 lakh was due to non-receipt of sanction.

Reasons for final savings of ₹3.57 lakh have not been intimated (July 2024).

(xl) General

O. 23.37

R. (-)23.37 ... ... ...

Surrender of entire provision by ₹23.37 lakh was due to non-receipt of sanction.

(xli) 111 Zoological Park

(01) Park's Development

Sixth Schedule (Part II) Areas

O. 33.64

S. 428.58

R. (-)443.72 18.50 18.49 (-)0.01

Surrender of provision by ₹443.72 lakh was due to (i) officiating arrangement (ii) non-receipt of sanction and (iii) less requirement of fund.

Reasons for final savings of ₹0.01 lakh have not been intimated (July 2024).

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xlii) **2406 Forestry and Wild Life**

*02 Environmental Forestry and*

*Wild Life*

112 Public Gardens

(03) State Central Library

Establishment

Sixth Schedule (Part II) Areas

O. 25.80

R. (-)9.50 16.30 16.30 ...

Surrender of provision by ₹9.50 lakh was due to (i) officiating arrangement (ii) non-receipt of LOC and (iii) less requirement of fund.

(xliii) (04) Wards Lake Establishment

Sixth Schedule (Part II) Areas

O. 102.24

S. 6.00

R. (-)39.56 68.68 68.05 (-)0.63

Surrender of provision by ₹39.56 lakh was due to less requirement of fund.

Reasons for final savings of ₹0.63 lakh have not been intimated (July 2024).

(xliv) (05) Pinewood Park and Other Garden

Sixth Schedule (Part II) Areas

O. 14.20

R. (-)7.44 6.76 6.73 (-)0.03

Surrender of provision by ₹7.44 lakh was due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹0.03 lakh have not been intimated (July 2024).

(xlv) 800 Other Expenditure

(02) Ecology and Environment

General

O. 26.06

R. (-)8.92 17.14 17.14 ...

Surrender of provision by ₹8.92 lakh was due to (i) officiating arrangement and (ii) less requirement of fund.

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(xlvi) **2406 Forestry and Wild Life**

*04 Afforestation and Ecology*

*Development*

103 State Compensatory

Afforestation (SCA)

(01) Meghalaya State Authority

Sixth Schedule (Part II) Areas

O. 1,287.30

S. 1,895.80

R. (-)1,606.88 1,576.22 1,576.22 ...

Surrender of provision by ₹1,606.88 lakh was due to non-receipt of sanction.

(xlvii) General

O. 170.92

S. 323.06

R. (-)294.32 199.66 199.66 ...

Surrender of provision by ₹294.32 lakh was due to (i) non-receipt of sanction and (ii) less requirement of fund.

**Centrally Sponsored Schemes**

(xlviii) **2406 Forestry and Wild Life**

*01 Forestry*

101 Forest Conservation, Development and

Regeneration

(12) Intensification of Forest

Management Schemes

General

O. 265.40

R. (-)218.68 46.72 46.72 ...

(xlix) 102 Social and Farm Forestry

(40) National Afforestation Programme

Sixth Schedule (Part II) Areas

O. 250.00

R. (-)250.00 ... ... ...

(l) (41) Green India Mission

Sixth Schedule (Part II) Areas

O. 250.00

R. (-)250.00 ... ... ...

Surrender of provision by ₹718.68 lakh at serial number (xlviii) to (l) was due to non-receipt of sanction.

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(li) **2406 Forestry and Wild Life**

*01 Forestry*

102 Social and Farm Forestry

(42) National Mission on

Medicinal Plant

General

O. 120.00

R. (-)120.00 ... ... ...

Withdrawal of entire provision of ₹120.00 lakh was the net result of decrease of ₹113.96 lakh through re-appropriation due to less requirement of fund and further decrease of ₹6.04 lakh by way of surrender due to non-receipt of sanction.

(lii) *02 Environmental Forestry and*

*Wild Life*

110 Wild Life Preservation

(05) Integrated Development of

Wild Life Habitat

General

O. 1,911.00

R. (-)1,570.03 340.97 344.54 (+)3.57

Surrender of provision by ₹1,570.03 lakh was due to non-receipt of sanction.

Reasons for final excess of ₹3.57 lakh have not been intimated (July 2024).

(liii) **2415 Agricultural Research and**

**Education**

*06 Forestry*

004 Research

(01) Establishment of Forest

Statistical Division

General

O. 61.08

R. (-)14.63 46.45 46.38 (-)0.07

Withdrawal of entire provision of ₹14.63 lakh was the net result of decrease of ₹0.06 lakh through re-appropriation due to less requirement of fund and further decrease of ₹14.57 lakh by way of surrender due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹0.07 lakh have not been intimated (July 2024).

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(liv) **2415 Agricultural Research and**

**Education**

*06 Forestry*

004 Research

(04) Tree Improvement Development

General

O. 41.16

R. (-)5.13 36.03 35.94 (-)0.10

Surrender of provision by ₹5.13 lakh was due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final savings of ₹0.10 lakh have not been intimated (July 2024).

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

(i) **2406 Forestry and Wild Life**

*01 Forestry*

001 Direction and Administration

(08) Payment due to Me.PDCL/Municipal

Board/Telephone Bills (BSNL)

General

O. 19.87

R. 11.72 31.59 31.59 ...

Augmentation of provision by ₹11.72 lakh was the net result of increase of ₹15.00 lakh through re-appropriation due to requirement of fund to meet unavoidable committed expenditure and decrease of ₹3.28 lakh by way of surrender due to less requirement of fund.

(ii) (10) Expenditure of Chairman/

Deputy Chairman/Vice Chairman

(Meghalaya Forest Dev. Corp.)

Sixth Schedule (Part II) Areas

O. 6.90

R. 46.73 53.63 53.63 ...

(iii) General

O. 86.75

R. 45.00 131.75 131.75 ...

Augmentation of provision by ₹91.73 lakh at serial number (ii) and (iii) through re-appropriation was to provide budget provision under the relevant head of accounts.

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(iv) **2406 Forestry and Wild Life**

*01 Forestry*

003 Education and Training

(01) Studies and Training in Forest Colleges

General

O. 48.02

R. 14.90 62.92 62.92 ...

Augmentation of provision by ₹14.90 lakh was the net result of increase of ₹18.50 lakh through re-appropriation due to requirement of fund to meet unavoidable committed expenditure and decrease of ₹3.60 lakh by way of surrender due to less requirement of fund

(v) 070 Communications and Buildings

(02) Construction and Maintenance of

Departmental Buildings

General

O. 9.18

R. 10.64 19.82 19.82 ...

Augmentation of provision by ₹10.64 lakh through re-appropriation was to provide budget provision under the relevant head of accounts.

(vi) 102 Social and Farm Forestry

(03) Recreation Forestry

General

O. 24.21

S. 2.00

R. (-)0.57 25.64 26.83 (+)1.18

Surrender of provision by ₹0.57 lakh was due to (i) officiating arrangement and (ii) less requirement of fund.

Reasons for final excess of ₹1.18 lakh have not been intimated (July 2024).

(vii) (16) Afforestation of Critical

Catchment Areas

Sixth Schedule (Part II) Areas

O. 25.61

R. 35.05 60.66 60.66 ...

Augmentation of provision by ₹35.05 lakh was the net result of increase of ₹38.03 lakh through re-appropriation due to requirement of fund for the expenditure in (i) creation of polypot nursery and maintenance of plantation (ii) construction of gents lavatory & roofing of Range Office Quarter and decrease of ₹2.98 lakh by way of surrender due to non-receipt of LOC.

**GRANT NO. 50-**Contd**.**

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(viii) **2406 Forestry and Wild Life**

*01 Forestry*

105 Forest Produce

(04) Expenditure on account of

District Council's Share in lieu of

Royalties Collected from Minor Minerals

Sixth Schedule (Part II) Areas

O. 4,000.00

S. 1,069.82 5,069.82 6,143.66 (+)1,073.84

Reasons for final excess of ₹1,073.84 lakh have not been intimated (July 2024).

(ix) 190 Assistance to Public Sector and

Other Undertakings

(03) Financial Assistance to

Meghalaya State Bio-Diversity

Board

General

O. 45.00

R. 30.33 75.33 75.33 ...

(x) (05) Financial Assistance to

State Environment Impact

Assessment Authority (SEIAA)

General

O. 112.50

R. 62.16 174.66 174.66

(xi) (06) Contribution to Eco. Dev. Society

Sixth Schedule (Part II) Areas

O. 259.25

R. 14.21 273.46 273.46 ...

Augmentation of provision by ₹106.70 lakh at serial number (ix) to (xi) through re-appropriation was to provide budget provision under the relevant head of accounts.

***Charged:***

6. Overall savings of *₹20.00* lakh was surrendered during the year.

**GRANT NO. 50-**Concld**.**

7. Savings occurred mainly under:

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(i) **2406 Forestry and Wild Life**

*01 Forestry*

800 Other Expenditure

(03) Payment of Decretal Amount

(Charged)

General

*O. 20.00*

*R. (-)20.00 ... ... ...*

Surrender of entire provision by ₹*20.00* lakh was due to non-incurring of expenditure during the year.

**Capital:**

8. Overall savings of ₹41.87 lakh was surrendered during the year.

9. Savings occurred mainly under:

**Serial Head Total grant Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(i) **4406 Capital Outlay on Forestry and**

**Wild Life**

*01 Forestry*

070 Communication and Buildings

(09) Construction of

Departmental Buildings

Sixth Schedule (Part II) Areas

O. 75.00

R. (-)41.87 33.13 33.13 ...

Surrender of provision by ₹41.87 lakh was due to non-receipt of LOC.

**GRANT NO. 51**

**ADMINISTRATION OF COMMUNITY AND**

**RURAL DEVELOPMENT**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ 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 15,67,40,31

Supplementary 15,76,67,18 31,44,07,49 25,05,66,02 (-)6,38,41,47

Amount surrendered

during the year (March 2024) 6,30,92,83

**Capital:**

**Major Head:**

**4515 Capital Outlay on Other Rural**

**Development Programmes**

Original 20,64,99

Supplementary 2,28,49,35 2,49,14,34 1,65,07,46 (-)84,06,88

Amount surrendered

during the year (March 2024) 84,06,88

**GRANT NO. 51-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 1,46,408.23 72,681.65 (-)73,726.58

Sixth Schedule

(Part II) Areas 1,67,999.26 1,77,884.37 (+)9,885.11

**Total Voted 3,14,407.49 2,50,566.02 (-)63,841.47**

**Capital:**

General 17,265.00 8,858.12 (-)8,406.88

Sixth Schedule

(Part II) Areas 7,649.34 7,649.34 …

**Total Voted 24,914.34 16,507.46 (-)8,406.88**

**Revenue:**

2. Against the available savings of ₹63,841.47 lakh, only ₹63,092.83 lakh was surrendered during the year.

**GRANT NO. 51-**Contd.

3. Savings mainly occurred under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2501 Special Programmes for Rural**

**Development**

*06 Self Employment Programmes*

102 National Rural Livelihood Mission

(07) Start-up Village Entrepreneurship

Programme

General

O. 197.50

R. (-)178.67 18.83 18.83 ...

Surrender of provision by ₹178.67 lakh was due to less expenditure than anticipated.

(ii) (08) Integrated Value Chain Development

Project of Eri Silk Cluster under

Innovation Fund Component of National

Rural Livelihood Mission (NRLM)

General

O. 22.97

R. (-)22.97 ... ... ...

Surrender of entire provision by ₹22.97 lakh was due to non-utilization of fund.

(iii) 800 Other Expenditure

(06) State Institute for

Research and Training of Rural

Development (SIRD)

General

O. 131.00

R. (-)119.56 11.44 11.44 ...

Withdrawal of provision of ₹119.56 lakh through re-appropriation was made due to less expenditure than anticipated.

(iv) (07) Extension of Training Centre (E.T.C)

General

O. 25.00

R. (-)25.00 ... ... ...

Withdrawal of entire provision of ₹25.00 lakh through re-appropriation was made due to non-expenditure under the scheme.

**GRANT NO. 51-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(v) **2501 Special Programmes for Rural**

**Development**

*06 Self Employment Programmes*

102 National Rural Livelihood Mission

(07) Start-up Village Entrepreneurship

Programme

General

O. 200.00

R. (-)30.50 169.50 169.50 ...

Withdrawal of provision of ₹30.50 lakh was the net result of increase of ₹478.01 lakh through re-appropriation due to requirement of fund to meet expenditure under the scheme and decrease of ₹508.51 lakh by way of surrender due to non-receipt of sanction.

(vi) (08) Integrated Value Chain Development

Project of Eri Silk Cluster under

Innovation Fund Component of National

Rural Livelihood Mission (NRLM)

General

O. 206.71

R. (-)206.71 ... ... ...

Withdrawal of entire provision of ₹206.71 lakh through re-appropriation was made due to non-expenditure during the year.

(vii) (09) Rural Self Employment

Training Institute (RSETIs)

General

O. 200.00

R. (-)92.43 107.57 107.57 ...

Surrender of provision by ₹92.43 lakh was due to less expenditure than anticipated.

(viii) 800 Other Expenditure

(08) Tribal Area Development

Programme under Article 275(1)

General

O. 500.00

R. (-)440.00 60.00 60.00 ...

Withdrawal of provision of ₹440.00 lakh through re-appropriation was made due to less expenditure than anticipated.

**GRANT NO. 51-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2505 Rural Employment**

*01 National Programmes*

702 Jawahar Gram Samridhi Yojana

(03) Indira Gandhi Awass Yojana (IAY)

Sixth Schedule (Part II) Areas

O. 2,000.00

S. 13,333.33

R. (-)1,865.77 13,467.56 13,467.56 ...

Withdrawal of provision of ₹1,865.77 lakh was the net result of increase of ₹2,708.66 lakh through re-appropriation due to requirement of fund to meet expenditure under the scheme and decrease of ₹4,574.43 lakh by way of surrender due to non-receipt of sanction.

(x) *02 Rural Employment Guarantee Scheme*

101 National Rural Employment Guarantee Scheme

(01) The National Rural Employment Guarantee

Sixth Schedule (Part II) Areas

O. 13,000.00

R. (-)2,935.12 10,064.88 10,064.88 ...

Withdrawal of provision of ₹2,935.12 lakh was the net result of decrease of ₹2,719.10 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹216.02 lakh by way of surrender due to non-receipt of sanction.

(xi) (04) Meghalaya Society for

Social Audit and Transparency

General

O. 31.00

R. (-)14.02 16.98 16.98 ...

Surrender of provision by ₹14.02 lakh was due to non-receipt of sanction.

**Centrally Sponsored Schemes**

(xii) **2505 Rural Employment**

*01 National Programmes*

702 Jawahar Gram Samridhi Yojana

(03) Indira Gandhi Awass Yojana (IAY)

General

O. 20,000.00

S. 7,524.38

R. (-)18,959.34 8,565.04 8,565.04 ...

Withdrawal of provision of ₹18,959.34 lakh was the net result of decrease of ₹16,377.59 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹2,581.75 lakh by way of surrender due to non-receipt of sanction.

**GRANT NO. 51-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xiii) **2505 Rural Employment**

*01 National Programmes*

702 Jawahar Gram Samridhi Yojana

(13) Pradhan Mantri Adarsh Gram

Yojana (PMAGY)

General

O. 50.00

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

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹43.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7.00 lakh by way of surrender due to non-utilization of fund.

(xiv) (14) Pradhan Mantri Aadi Adarsh

Gram Yojana (PMAAGY)

Sixth Schedule (Part II) Areas

O. 3,000.00

R. (-)157.70 2,842.30 2,842.30 ...

Withdrawal of provision of ₹157.70 lakh through re-appropriation which was made due to less expenditure than anticipated.

(xv) *02 Rural Employment Guarantee Scheme*

101 National Rural Employment

Guarantee Scheme

(01) The National Rural

Employment Guarantee

General

O. 59,999.97

S. 20,000.00

R. (-)46,508.09 33,491.88 33,491.88 ...

Withdrawal of provision of ₹46,508.09 lakh was the net result of decrease of ₹28,694.06 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹17,814.03 lakh by way of surrender due to non-receipt of sanction.

(xvi) (04) Meghalaya Society for

Social Audit and Transparency

General

O. 279.00

R. (-)126.19 152.81 152.81 ...

Surrender of provision by ₹126.19 lakh was due to less expenditure than anticipated.

**GRANT NO. 51-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xvii) **2505 Rural Employment**

*02 Rural Employment Guarantee Scheme*

101 National Rural Employment

Guarantee Scheme

(05) Cluster Facilitation Project

(CFP) and Project UNNATI

General

O. 50.00

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

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹45.00 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹5.00 lakh by way of surrender due to non-utilization of fund.

(xviii) **2515 Other Rural Development**

**Programmes**

001 Direction and Administration

(01) Directorate of Community Development

General

O. 525.91

R. (-)16.91 509.00 458.92 (-)50.08

Withdrawal of provision of ₹16.91 lakh was the net result of increase of ₹2.80 lakh through re-appropriation due to requirement of funds to meet expenditure under the scheme and decrease of ₹19.71 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹50.08 lakh have not been intimated (July 2024).

(xix) (02) District Office under Community Development

Sixth Schedule (Part II) Areas

O. 106.51

R. (-)9.15 97.36 71.88 (-)25.48

Surrender of provision by ₹9.15 lakh was due to (i) non-receipt of sanction and (ii) less expenditure than anticipated.

Reasons for final savings of ₹25.48 lakh have not been intimated (July 2024).

(xx) (03) Sub-Divisional Organisation Planning

Sixth Schedule (Part II) Areas

O. 24.63

R. (-)4.95 19.68 14.58 (-)5.10

Surrender of provision by ₹4.95 lakh was due to non-utilisation of fund.

Reasons for final savings of ₹5.10 lakh have not been intimated (July 2024).

**GRANT NO. 51-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxi) **2515 Other Rural Development**

**Programmes**

001 Direction and Administration

(05) Stage-II Block Offices

Sixth Schedule (Part II) Areas

O. 8,890.37

R. 225.87 9,116.24 8,471.72 (-)644.52

Augmentation of provision by ₹225.87 lakh was the net result of increase of ₹366.25 lakh through re-appropriation due to requirement of fund to meet (i) additional wages (ii) domestic travel expenses (iii) office expenses and (iv) medical treatment expenditure under the scheme and decrease of ₹140.38 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹644.52 lakh have not been intimated (July 2024).

(xxii) 101 Panchayati Raj

(01) Rashtriya Gram Swaraj Abhiyan (RGSA)

General

O. 100.00

R. (-)33.33 66.67 66.67 ...

Withdrawal of provision of ₹33.33 lakh through re-appropriation which was made due to less expenditure than anticipated.

(xxiii) 102 Community Development

(03) C & R.D. Administration

Sixth Schedule (Part II) Areas

O. 110.63

R. (-)5.84 104.79 81.40 (-)23.39

Surrender of provision by ₹5.84 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹23.39 lakh have not been intimated (July 2024).

(xxiv) (04) Re-organisation of C&RD Blocks

General

O. 86.83

R. (-)21.31 65.52 65.52 ...

Withdrawal of provision by ₹21.31 lakh was the net result of increase of ₹47.00 lakh through re-appropriation due to requirement of fund to meet expenditure under the scheme and further decrease of ₹68.31 lakh by way of surrender due to less expenditure than anticipated.

**GRANT NO. 51-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxv) **2515 Other Rural Development**

**Programmes**

102 Community Development

(09) Shyama Prasad Mukherjee

Rural Mission (SPMRM)

General

O. 80.00

R. (-)44.20 35.80 35.80 ...

Withdrawal of provision of ₹44.20 lakh was the net result of decrease of ₹36.50 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7.70 lakh by way of surrender due to less expenditure than anticipated.

(xxvi) 800 Other Expenditure

(10) National Social Assistance

Prog.(NSAP) Old Age Pension

Sixth Schedule (Part II) Areas

O. 500.00

R. (-)500.00 ... ... ...

Withdrawal of entire provision of ₹500.00 lakh through re-appropriation was made due to non-expenditure during the year.

(xxvii) (13) Non-lapsable Central Pool of

Resources for Development of

North East

General

O. 415.31

R. (-)415.31 ... ... ...

Withdrawal of entire provision of ₹415.31 lakh was the net result of decrease of ₹48.43 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹366.88 lakh by way of surrender due to non-utilization of fund.

(xxviii) (17) Construction and Maintenance of

Dept. Build./Non-residential Building

Sixth Schedule (Part II) Areas

O. 60.00

R. (-)57.00 3.00 3.00 ...

Surrender of provision by ₹57.00 lakh was due to less expenditure than anticipated.

**GRANT NO. 51-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xxix) **2515 Other Rural Development**

**Programmes**

800 Other Expenditure

(26) Social Mobilization Centre at

District Head Quarter

Sixth Schedule (Part II) Areas

O. 100.00

R. (-)100.00 ... ... ...

Withdrawal of entire provision of ₹100.00 lakh through re-appropriation was made due to non-expenditure during the year.

(xxx) (27) Infrastructure Support for

Traditional Heads

Sixth Schedule (Part II) Areas

O. 50.00

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

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹32.74 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹17.26 lakh by way of surrender due to non-utilization of fund.

**Centrally Sponsored Schemes**

(xxxi) **2515 Other Rural Development**

**Programmes**

102 Community Development

(05) Sansad Adarsh Gram Yojana (SAGY)

General

O. 15.00

R. (-)15.00 ... ... ...

Withdrawal of entire provision of ₹15.00 lakh was the net result of decrease of ₹11.30 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹3.70 lakh by way of surrender due to non-utilization of fund.

(xxxii) (09) Shyama Prasad Mukherjee

Rural Mission (SPMRM)

General

O. 700.00

R. (-)377.80 322.20 322.20 ...

Withdrawal of provision of ₹377.80 lakh through re-appropriation was made due to less expenditure than anticipated.

**GRANT NO. 51-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xxxiii) **2515 Other Rural Development**

**Programmes**

800 Other Expenditure

(10) National Social Assistance

Prog.(NSAP) Old Age Pension

General

O. 4,172.00

S. 1,100.00

R. (-)5,272.00 ... ... ...

Withdrawal of provision of ₹5,272.00 lakh was the net result of decrease of ₹4,123.17 lakh through re-appropriation which was made due to less expenditure than anticipated and further decrease of ₹1,148.83 lakh by way of surrender due to non-utilization of fund.

(xxxiv) (12) National Family Benefit Scheme

General

O. 170.00

R. (-)170.00 ... ... ...

Withdrawal of entire provision of ₹170.00 lakh was the net result of decrease of ₹92.70 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹77.30 lakh by way of surrender due to non-utilization of fund.

(xxxv) (13) Non-lapsable Central Pool of

Resources for Development of

North East

General

O. 160.00

R. (-)160.00 ... ... ...

Withdrawal of entire provision of ₹160.00 lakh was the net result of decrease of ₹106.32 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹53.68 lakh by way of surrender due to non-utilization of fund.

(xxxvi) (19) National Social Assistance

Programme

General

O. 558.30

R. (-)558.30 ... ... ...

Withdrawal of entire provision of ₹558.30 lakh was the net result of decrease of ₹341.93 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹216.37 lakh by way of surrender due to non-utilization of fund.

**GRANT NO. 51-**Contd.

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2235 Social Security and Welfare**

*60 Other Social Security And*

*Welfare Programmes*

102 Pensions under Social Security

Schemes

(02) National Social Assistance

Programme (NSAP) Old Age Pension

Sixth Schedule (Part II) Areas

R. 3,259.10 3,259.10 3,259.10 ...

(ii) (04) National Social Assistance Programme

(NSAP) Assistance to Widow

Sixth Schedule (Part II) Areas

R. 442.73 442.73 442.73 ...

(iii) (05) National Social Assistance

Programme (NSAP) Assistance to

Person with Multiple Disabilities

Sixth Schedule (Part II) Areas

R. 92.70 92.70 92.70 ...

Creation of provision by ₹3,794.53 lakh at serial number (i) to (iii) 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.

**Centrally Sponsored Schemes**

(iv) **2235 Social Security and Welfare**

*60 Other Social Security And*

*Welfare Programmes*

102 Pensions under Social Security

Schemes

(02) National Social Assistance

Programme (NSAP) Old Age Pension

Sixth Schedule (Part II) Areas

R. 1,364.07 1,364.07 1,364.07 ...

(v) (04) National Social Assistance Programme

(NSAP) Assistance to Widow

Sixth Schedule (Part II) Areas

R. 214.70 214.70 214.70 ...

**GRANT NO. 51-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(vi) **2235 Social Security and Welfare**

*60 Other Social Security And*

*Welfare Programmes*

102 Pensions under Social Security Schemes

(05) National Social Assistance

Programme (NSAP) Assistance to

Person with Multiple Disabilities

Sixth Schedule (Part II) Areas

R. 41.97 41.97 41.97 ...

Creation of provision of ₹1,620.74 lakh at serial number (iv) to (vi) was the net result of increase of ₹1,659.74 lakh through re-appropriation due to requirement of fund under the scheme and decrease of ₹39.00 lakh by way of surrender due to less expenditure than anticipated. 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.

(vii) **2501 Special Programmes for Rural**

**Development**

*06 Self Employment Programmes*

102 National Rural Livelihood Mission

(06) Deen Dayal Upadhaya Grameen

Kaushalaya Yojana

General

O. 100.00

R. 38.60 138.60 138.60 ...

Augmentation of provision of ₹38.60 lakh was the net result of increase of ₹40.02 lakh through re-appropriation due to requirement of fund under the scheme and decrease of ₹1.42 lakh by way of surrender due to non-receipt of sanction.

**Centrally Sponsored Schemes**

(viii) **2501 Special Programmes for Rural**

**Development**

*06 Self Employment Programmes*

102 National Rural Livelihood Mission

(06) Deen Dayal Upadhaya Grameen

Kaushalaya Yojana

General

O. 200.00

R. 1,047.36 1,247.36 1,247.36 ...

Augmentation of provision of ₹1,047.36 lakh was the net result of increase of ₹1,060.22 lakh through re-appropriation due to requirement of fund under the scheme and decrease of ₹12.86 lakh by way of surrender due to non-receipt of sanction.

**GRANT NO. 51-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(ix) **2505 Rural Employment**

*01 National Programmes*

702 Jawahar Gram Samridhi Yojana

(03) Indira Gandhi Awass Yojana (IAY)

Sixth Schedule (Part II) Areas

S. 1,12,475.62

R. 10,167.34 1,22,642.96 1,22,642.96 ...

Augmentation of provision of ₹10,167.34 lakh was the net result of increase of ₹38,755.59 lakh through re-appropriation due to requirement of fund under the scheme and decrease of ₹28,588.25 lakh by way of surrender due to non-receipt of sanction.

(x) **2515 Other Rural Development**

**Programmes**

001 Direction and Administration

(12) Payment due to MeS.E.B/Municipal/

Telephone Bills (BSNL)

Sixth Schedule (Part II) Areas

R. 23.22 23.22 23.15 (-)0.07

Creation of provision of ₹23.22 lakh was the net result of increase of ₹25.00 lakh through re-appropriation due to requirement of fund under scheme and decrease of ₹1.78 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.07 lakh have not been intimated (July 2024).

(xi) 003 Training

(04) State Institute for Research and

Training of Rural Development (SIRD)

General

R. 229.42 229.42 229.42 ...

(xii) (05) Extension Training Centre (ETC)

General

R. 25.00 25.00 25.00 ...

Creation of provision by ₹254.42 lakh at serial number (xi) and (xii) through re-appropriation was made due to requirement of fund under the scheme.

(xiii) 104 DRDA Administration

(02) DRDA Administration

Sixth Schedule (Part II) Areas

O. 469.01

R. 436.49 905.50 905.50 ...

Augmentation of provision by ₹436.49 lakh through re-appropriation was made due to requirement of fund under the scheme.

**GRANT NO. 51-**Concld.

**Capital:**

5. Overall savings of ₹8,406.88 lakh was surrendered during the year.

6. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **4515 Capital Outlay on other Rural**

**Development Programmes**

102 Community Development

(03) Directorate of Community Development

General

O. 565.00

S. 500.00

R. (-)315.72 749.28 749.28 ...

Surrender of provision by ₹315.72 lakh was due to less expenditure than anticipated.

(ii) (06) Construction Development

Infrastructure

General

S. 16,200.00

R. (-)8,091.16 8,108.84 8,108.84 ...

Surrender of provision by ₹8,091.16 lakh was due to non-receipt of sanction.

**GRANT NO. 52**

**ADMINISTRATION OF INDUSTRIES DEPARTMENT**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2852 Industries**

Original 23,72,00

Supplementary 12,00,00 35,72,00 31,67,88 (-)4,04,12

Amount surrendered

during the year (March 2024) 4,02,29

**Capital:**

**Major Head:**

**4885 Other Capital Outlay on**

**Industries and Minerals**

Original 15,00

Supplementary … 15,00 … (-)15,00

Amount surrendered

during the year (March 2024) 15,00

**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 2,905.76 2,581.67 (-)324.09

Sixth Schedule

(Part II) Areas 666.24 586.21 (-)80.03

**Total Voted 3,572.00 3,167.88 (-)404.12**

**GRANT NO. 52-**Contd.

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Capital:**

General 15.00 … (-)15.00

Sixth Schedule

(Part II) Areas … … …

**Total Voted 15.00 … (-)15.00**

**Revenue:**

2. Against available savings of ₹404.12 lakh, only 402.29 lakh was surrendered during the year.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2852 Industries**

*80 General*

001 Direction and Administration

(02) District Organisation

Sixth Schedule (Part II) Areas

O. 579.43

R. (-)75.63 503.80 502.02 (-)1.78

Withdrawal of provision of ₹75.63 lakh was the net result of decrease of ₹3.65 lakh through re-appropriation due to shortage of fund under the scheme and further decrease of ₹71.98 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹1.78 lakh have not been intimated (July 2024).

(ii) (07) Expenditure on Chairman,

Co-Chairman, Vice-Chairman and

Deputy Chairman to Meghalaya

Industrial Development

Corporation Ltd.

General

O. 81.75

R. (-)52.51 29.24 29.24 ...

Surrender of provision of ₹52.51 lakh was due to non-submission of the required documents by the claimant.

**GRANT NO. 52-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **2852 Industries**

*80 General*

001 Direction and Administration

(08) Expenditure on Chairman,

Co-Chairman, Vice-Chairman and

Deputy Chairman to Mawmluh

Cherra Cement Ltd.

General

O. 67.35

R. (-)56.92 10.43 10.43 ...

(iv) (09) Expenditure on Chairman,

Co-Chairman, Vice-Chairman &

Deputy Chairman to Meghalaya

Handloom Development Corporation Ltd.

General

O. 36.84

R. (-)17.06 19.78 19.78 ...

(v) (10) Expenditure on Chairman,

Co-Chairman, Vice-Chairman and

Deputy Chairman Meghalaya

Khadi Village and Industries

Board (MKVIB)

General

O. 22.01

R. (-)8.42 13.59 13.59 ...

(vi) (14) Information and

Communication Technology

General

O. 10.00

R. (-)10.00 ... ... ...

(vii) (17) Expenditure of Chairman ,

Co-Chairman, Vice-Chairman and

Deputy Chairman to Meghalaya

Infratech Consultancy and Innovation

Corporation (MICIC) Limited

General

O. 75.61

R. (-)57.67 17.94 17.94 ...

Surrender of provision of ₹150.07 lakh at serial number (iii) to (vii) was due to non-submission of the required documents by the claimant.

**GRANT NO. 52-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(viii) **2852 Industries**

*80 General*

003 Industrial Education

Research and Training

(04) Payment for Professional and

Special Services, Motivation

Study (under Feasibility Study)

General

O. 100.00

R. (-)100.00 ... ... ...

Surrender of entire provision of ₹100.00 lakh was due to non-receipt of sanction from the Government.

**Capital:**

4. Overall savings of ₹15.00 lakh was surrendered during the year.

5. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **4885 Other Capital Outlay on**

**Industries and Minerals**

*60 Others*

800 Other Expenditure

(13) Share Capital to Meghalaya

Infracted Consultancy and

Innovation Corporation (MICIC) Ltd.

General

O. 15.00

R. (-)15.00 ... ... ...

Surrender of entire provision of ₹15.00 lakh was without assigning any reason.

**GRANT NO. 53**

**ADMINISTRATION OF TEXTILE DEPARTMENT**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2851 Village and Small**

**Industries**

Original 62,15,00

Supplementary … 62,15,00 56,02,54 (-)6,12,46

Amount surrendered

during the year (March 2024) 5,50,36

**Notes and Comments:**

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

**(₹ in lakh)**

**Revenue:**

General 738.88 488.70 (-)250.18

Sixth Schedule

(Part II) Areas 5,476.12 5,113.84 (-)362.28

**Total Voted 6,215.00 5,602.54 (-)612.46**

2. Against the available savings of ₹612.46 lakh, only ₹550.36 lakh was surrendered during the year.

**GRANT NO. 53-**Contd.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2851 Village and Small Industries**

001 Direction and Administration

(01) Headquarters Organisation for

Handloom and Sericulture

General

O. 492.01

R. (-)73.36 418.65 374.95 (-)43.70

Withdrawal of provision by ₹73.36 lakh was the net result of decrease of ₹39.77 lakh through re-appropriation and further decrease of ₹33.59 lakh by way of surrender due to non-filling up of vacant post.

Reasons for final savings of ₹43.70 lakh have not been intimated (July 2024).

(ii) 001 Direction and Administration

(03) District Establishment

(Sericulture)

Sixth Schedule (Part II) Areas

O. 326.45

R. (-)72.60 253.85 253.20 (-)0.65

Withdrawal of provision by ₹72.60 lakh was the net result of decrease of ₹2.92 lakh through re-appropriation due to non-submission of advertisement bill and medical advance/reimbursement and further decrease of ₹69.68 lakh by way of surrender due to non-filling of vacant post.

Reasons for final savings of ₹0.65 lakh have not been intimated (July 2024).

(iii) 003 Training

(01) Handloom Training and

Study Tour

Sixth Schedule (Part II) Areas

O. 139.22

R. (-)38.59 100.63 100.49 (-)0.14

Withdrawal of provision by ₹38.59 lakh was the net result of decrease of ₹13.60 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹24.99 lakh by way of surrender due to non-filling of vacant post.

Reasons for final savings of ₹0.14 lakh have not been intimated (July 2024).

**GRANT NO. 53-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **2851 Village and Small Industries**

103 Handloom Industries

(06) Intensive Development of Handloom

Sixth Schedule (Part II) Areas

O. 129.34

R. (-)7.91 121.43 118.21 (-)3.22

Withdrawal of provision by ₹7.91 lakh was the net result of decrease of ₹0.10 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹7.81 lakh by way of surrender due to non-filling of vacant post.

Reasons for final savings of ₹3.22 lakh have not been intimated (July 2024).

(v) 103 Handloom Industries

(07) Handloom Demonstration Cum-

Production Centres

Sixth Schedule (Part II) Areas

O. 236.01

R. (-)60.73 175.28 173.13 (-)2.15

Withdrawal of provision by ₹60.73 lakh was the net result of decrease of ₹1.71 lakh through re-appropriation due less expenditure than anticipated and further decrease by ₹59.02 by way of surrender due to non-filling of vacant post.

Reasons for final savings of ₹2.15 lakh have not been intimated (July 2024).

(vi) 107 Sericulture Industries

(06) Mulberry Farm and Extension Centre

Sixth Schedule (Part II) Areas

O. 795.27

R. (-)61.76 733.51 732.25 (-)1.26

Withdrawal of provision by ₹61.76 lakh was the net result of increase of ₹1.72 lakh through re-appropriation due to requirement of fund for payment of medical advance and decrease of ₹63.48 lakh by way of surrender due to non-filling of vacant post.

Reasons for final savings of ₹1.26 lakh have not been intimated (July 2024).

**GRANT NO. 53-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vii) **2851 Village and Small Industries**

107 Sericulture Industries

(08) Muga farm Centres and Block

Plantation including Tassar

Sixth Schedule (Part II) Areas

O. 194.50

R. (-)49.55 144.95 144.81 (-)0.14

Withdrawal of provision by ₹49.55 lakh was the net result of decrease of ₹1.12 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹48.43 lakh by way of surrender due to non-filling of vacant post.

Reasons for final savings of ₹0.14 lakh have not been intimated (July 2024).

(viii) (12) Pilot Extension Centres

Sixth Schedule (Part II) Areas

O. 92.10

R. (-)7.84 84.26 84.08 (-)0.18

Withdrawal of provision by ₹7.84 lakh was the net result of increase of ₹0.86 lakh through re-appropriation due to requirement of fund for payment of House Rent and decrease by ₹8.70 lakh by way of surrender due to miscalculation of fund.

Reasons for final savings of ₹0.18 lakh have not been intimated (July 2024).

(ix) (17) Cocoon Processing Centres

Sixth Schedule (Part II) Areas

O. 21.49

R. (-)6.85 14.64 14.64 ...

(x) (18) Chowki Rearing/Spinning Centre

Sixth Schedule (Part II) Areas

O. 77.90

R. (-)9.55 68.35 68.21 (-)0.14

(xi) (19) Modernisation of Silk

Reeling and Twisting Units

Sixth Schedule (Part II) Areas

O. 28.18

R. (-)6.31 21.87 21.85 (-)0.02

Withdrawal of provision by ₹22.71 lakh was the net result of decrease of ₹0.87 lakh at serial number (ix) to (xi) through re-appropriation due to less expenditure than anticipated and further decrease by ₹21.84 lakh by way of surrender due to non-filling of vacant post.

Reasons for final savings of ₹0.16 lakh at serial number (x) and (xi) have not been intimated (July 2024).

**GRANT NO. 53-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xii) **2851 Village and Small Industries**

107 Sericulture Industries

(65) North Eastern Region-

Textiles Promotion Scheme

General

O. 11.00

R. (-)11.00 ... ... ...

(xiii) 107 Sericulture Industries

(67) Integrated Scheme For

Development of Textile Industry

Under Silk Samagra-2

General

O. 12.11

R. (-)12.11 ... ... ...

Surrender of entire provision by ₹23.11 lakhat serial number (xii) and (xiii) was due to non-receipt of sanction from the Government.

**Centrally Sponsored Schemes**

(xiv) **2851 Village and Small Industries**

107 Sericulture Industries

(64) North Eastern Region-

Textile Promotion Scheme

General

O. 110.00

R. (-)110.00 ... ... …

Surender of entire provision by ₹110.00 lakh was due to non-receipt of sanction.

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

(i) **2851 Village and Small Industries**

003 Training

(02) Training and Study Tour

(Sericulture)

Sixth Schedule (Part II) Areas

O. 78.43

R. 9.92 88.35 87.72 (-)0.63

Augmentation of provision by ₹9.92 lakh was the net result of increase of₹10.26 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹0.34 lakh by way of surrender due to non-release of D.A. Arrear.

Reasons for final savings of ₹0.63 lakh have not been intimated (July 2024).

**GRANT NO. 54**

**ADMINISTRATION OF VILLAGE AND**

**SMALL SCALE INDUSTRIES**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2851 Village and Small**

**Industries**

Original 48,32,00

Supplementary 29,36 48,61,36 40,39,83 (-)8,21,53

Amount surrendered

during the year (March 2024) 8,07,94

**Capital:**

**Major Heads:**

**4216 Capital Outlay on Housing**

**4851 Capital Outlay on Village and**

**Small Industries**

Original 20,60,00

Supplementary … 20,60,00 5,54,93 (-)15,05,07

Amount surrendered

during the year (March 2024) 15,05,07

**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 1,790.74 1,245.16 (-)545.58

Sixth Schedule

(Part II) Areas 3,070.62 2,794.67 (-)275.95

**Total Voted 4,861.36 4,039.83 (-)821.53**

**GRANT NO. 54-**Contd.

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Capital:**

General 2,060.00 554.93 (-)1,505.07

Sixth Schedule

(Part II) Areas … … …

**Total Voted 2,060.00 554.93 (-)1,505.07**

**Revenue:**

2. Against the available savings of ₹821.53 lakh, only ₹807.94 lakh was surrendered during the year.

3. Since the actual expenditure of ₹4,039.83 lakh did not come up even to the original provision of ₹4,832.00 lakh, supplementary provision of ₹29.36 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2851 Village and Small Industries**

003 Training

(05) Training Institute

(Furniture Making Section)

Sixth Schedule (Part II) Areas

O. 29.88

R. (-)1.95 27.93 15.52 (-)12.41

Withdrawal of provision by ₹1.95 lakh was the net result of increase of ₹12.26 lakh through re-appropriation due to requirement of fund for meeting the expenditure and further decrease of ₹14.21 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹12.41 lakh have not been intimated (July 2024).

(ii) (06) Training Institute (Carpentry

Cane and Bamboo Section)

Sixth Schedule (Part II) Areas

O. 21.60

R. (-)3.85 17.75 17.64 (-)0.10

Withdrawal of provision by ₹3.85 lakh was the net result of increase of ₹1.56 lakh through re-appropriation due to requirement of fund for meeting the expenditure and further decrease of ₹5.41 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.10 lakh have not been intimated (July 2024).

**GRANT NO. 54-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii)  **2851 Village and Small Industries**

003 Training

(07) Training Institute

(Leather, Black smithy and

Carpentry Section)

Sixth Schedule (Part II) Areas

O. 186.44

R. (-)46.39 140.05 139.77 (-)0.28

Withdrawal of provision by ₹46.39 lakh was the net result of increase of ₹2.36 lakh through re-appropriation due to requirement of fund for meeting the expenditure and decrease of ₹48.75 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.28 lakh have not been intimated (July 2024).

(iv) 101 Industrial Estates

(01) Industrial Estate at Shillong,

Nongstoin, Ri-Bhoi

Sixth Schedule (Part II) Areas

O. 126.00

R. (-)26.06 99.94 98.94 (-)1.01

Surrender of provision by ₹26.06 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹1.01 lakh have not been intimated (July 2024).

(v) (03) Industrial Estate at Jowai

Sixth Schedule (Part II) Areas

O. 11.02

R. (-)0.95 10.07 10.07 ...

Withdrawal of provision by ₹0.95 lakh was the net result of increase of ₹0.30 lakh through re-appropriation due to requirement of fund for meeting the expenditure on salaries and decrease of ₹1.25 lakh by way of surrender due to less expenditure than anticipated.

(vi) 102 Small Scale Industries

(01) Multipurpose/Service Workshops

Sixth Schedule (Part II) Areas

O. 37.70

R. (-)15.45 22.25 21.46 (-)0.79

Withdrawal of provision by ₹15.45 lakh was the net result of increase of ₹0.66 lakh through re-appropriation due to requirement of fund for meeting the expenditure and decrease of ₹16.11 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.79 lakh have not been intimated (July 2024).

**GRANT NO. 54-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vii) **2851 Village and Small Industries**

102 Small Scale Industries

(03) Saw Milling Cum Mechanised

Carpentry

Sixth Schedule (Part II) Areas

O. 90.64

R. (-)13.60 77.04 76.81 (-)0.23

Surrender of provision by ₹13.60 lakh was due to less expenditure than anticipated.

Reasons for final savings of ₹0.23 lakh have not been intimated (July 2024).

(viii) (10) Exhibition

Sixth Schedule (Part II) Areas

O. 26.74

R. (-)7.11 19.63 26.64 (+)7.01

Surrender of provision by ₹7.11 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹7.01 lakh have not been intimated (July 2024).

(ix) (11) Expenditure for

Participation in the Republic

Day/ Independence Day

Sixth Schedule (Part II) Areas

O. 11.54

R. (-)11.54 ... ... ...

Surrender of the entire provision of ₹11.54 lakh was due to non-receipt of sanction.

(x) 104 Handicraft Industries

(06) Employment Programme

(Knitting-cum-Employment Centre)

Sixth Schedule (Part II) Areas

O. 225.37

R. (-)40.88 184.49 183.99 (-)0.49

Withdrawal of provision by ₹40.88 lakh was the net result of increase of ₹12.37 lakh through re-appropriation due to requirement of fund for meeting the expenditure and decrease of ₹53.25 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹0.49 lakh have not been intimated (July 2024).

**GRANT NO. 54-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xi) **2851 Village and Small Industries**

104 Handicraft Industries

(11) Master-Craftsmen Training

Sixth Schedule (Part II) Areas

O. 106.78

R. (-)22.34 84.44 85.83 (+)1.39

Surrender of provision by ₹22.34 lakh was due to less expenditure than anticipated.

Reasons for final excess of ₹1.39 lakh have not been intimated (July 2024).

(xii) 200 Other Village Industries

(03) District Commerce and

Industries Centres

General

O. 37.34

R. (-)9.45 27.89 27.89 ...

Surrender of provision by ₹9.45 lakh was due to less expenditure than anticipated.

(xiii) (07) Apiculture Mission under IBDP

General

O. 50.00

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

Surrender of entire provision by ₹50.00 lakh was due to non-receipt of sanction from Government.

(xiv) (09) Training Programme

General

O. 30.50

R. (-)20.00 10.50 10.50 ...

Surrender of provision by ₹20.00 lakh was made without assigning any reason.

(xv) (15) Micro and Small Enterprise

Cluster Development Programme

(MSE-CDP)

General

O. 350.00

R. (-)326.70 23.30 23.30 ...

Withdrawal of provision by ₹326.70 lakh was the net result of decrease of ₹24.30 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹302.40 lakh by way of surrender without assigning any reason.

**GRANT NO. 54-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xvi) **2851 Village and Small Industries**

200 Other Village Industries

(15) Micro and Small Enterprise

Cluster Development Programme

(MSE-CDP)

General

O. 200.00

R. (-)200.00 ... ... ...

Withdrawal of entire provision by ₹200.00 lakh was the net result of decrease of ₹184.95 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹15.05 lakh by way of surrender without assigning any reason.

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

(i) **2851 Village and Small Industries**

001 Direction and Administration

(05) Payment dues to Me.PDCL/

Municipal Board/

Telephone Bills (BSNL)

Sixth Schedule (Part II) Areas

O. 15.28

R. 7.10 22.38 22.52 (+)0.14

Augmentation of provision by ₹7.10 lakh was the net result of increase of ₹10.02 lakh through re-appropriation without assigning any reason and decrease of ₹2.92 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.14 lakh have not been intimated (July 2024).

(ii) 101 Industrial Estates

(02) Industrial Estate at

Mendipathar/Williamnagar and

Tura, Garo Hills

Sixth Schedule (Part II) Areas

O. 27.26

R. 4.69 31.95 28.95 (-)3.00

Augmentation of provision by ₹4.69 lakh was the net result of increase of ₹8.42 lakh through re-appropriation due to requirement of fund for payment of salaries and decrease of ₹3.73 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹3.00 lakh have not been intimated (July 2024).

**GRANT NO. 54-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **2851 Village and Small Industries**

102 Small Scale Industries

(12) Food Processing Fund (FPF) for

Meghalaya Industrial

Development Corporation (MIDC)

General

R. 60.00 60.00 60.00 ...

Augmentation of provision by ₹60.00 lakh through re-appropriation was due to requirement of fund to meet the expenditure for establishment of Megha Food Park at North Garo Hills District, Mendipathar. 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.

(iv) 104 Handicraft Industries

(01) Tailoring Knitting and

Embroidery Centres

Sixth Schedule (Part II) Areas

O. 55.49

R. 5.30 60.79 61.43 (+)0.65

Augmentation of provision by ₹5.30 lakh was the net result of increase of ₹10.78 lakh through re-appropriation due to requirement of fund to meet the expenditure under the scheme and decrease of ₹5.48 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹0.65 lakh have not been intimated (July 2024).

(v) 200 Other Village Industries

(06) Statiscal Cell

General

O. 13.28

R. 2.62 15.90 15.90 ...

Augmentation of provision by ₹2.62 lakh was the net result of increase of ₹2.63 lakh through re-appropriation due to requirement of fund to meet the expenditure and decrease of ₹0.01 lakh by way of surrender without assigning any reason.

**Capital:**

6. Overall savings of ₹1,505.07 lakh was surrendered during the year.

**GRANT NO. 54-**Contd.

7. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i)  **4216 Capital Outlay on Housing**

*01 Government Residential Buildings*

700 Other Housing

(54) Establishment of Emporium Stall

General

O. 100.00

R. (-)50.44 49.56 49.56 ...

Surrender of provision by ₹50.44 lakh was made without assigning any reason.

(ii) **4851 Capital Outlay on Village and**

**Small Industries**

101 Industrial Estates

(01) Establishment of Industrial

Estate

General

O. 100.00

R. (-)100.00 ... ... ...

Surrender of entire provision of ₹100.00 lakh was made without assigning any reason.

(iii) (04) Development of Industrial Areas

General

O. 300.00

R. (-)101.00 1,99.00 1,99.00 ...

Surrender of provision by ₹101.00 lakh was made due to non-receipt of LOA from Finance Department.

(iv) (06) Food Park

General

O. 500.00

R. (-)500.00 ... ... ...

Withdrawal of entire provision of ₹500.00 lakh was the net result of decrease of ₹181.15 lakh through re-appropriation due to non-requirement of fund and further decrease of ₹318.85 lakh by way of surrender without assigning any reason.

**GRANT NO. 54-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **4851 Capital Outlay on Village and**

**Small Industries**

101 Industrial Estates

(08) Acquisition of Land at

Industrial Park/Garo Hills

General

O. 500.00

R. (-)500.00 ... ... ...

(vi) 104 Handicraft Industries

(03) Upgradation of Departmental

Training Centres

General

O. 200.00

R. (-)174.78 25.22 25.22 ...

Surrender of provision by ₹674.78 lakh at serial number (v) and (vi) was made due to non-receipt of LOA from Finance Department.

(vii) 200 Other Village Industries

(09) Border Trade in Meghalaya

General

O. 260.00

R. (-)78.85 181.15 181.15 ...

Withdrawal of provision by ₹78.85 lakh was the net result of increase of ₹181.15 lakh through re-appropriation due to requirement of fund to meet the expenditure and decrease of ₹260.00 lakh by way of surrender without assigning any reason.

**GRANT NO. 55**

**ADMINISTRATION OF MINES AND MINERALS**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2853 Non-Ferrous Mining and**

**Metallurgical Industries**

Original 90,99,00

Supplementary 5,57,41 96,56,41 98,87,06 (+)2,30,65

Amount surrendered

during the year (March 2024) 7,69,15

**Notes and Comments:**

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

**(₹ in lakh)**

**Revenue:**

General 2,883.50 2,186.27 (-)697.23

Sixth Schedule

(Part II) Areas 6,772.91 7,700.79 (+)927.88

**Total Voted 9,656.41 9,887.06 (+)230.65**

2. The grant closed with an excess expenditure of ₹230.65 lakh (actual excess expenditure of ₹2,30,65,686/-) which requires regularization.

3. Though the grant closed with an excess expenditure of ₹230.65 lakh, the department surrendered ₹769.15 lakh. This discloses casual approach of the department towards financial management.

**GRANT NO. 55-**Contd.

4. Excess occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2853 Non-ferrous Mining and**

**Metallurgical Industries**

*02 Regulation and Development of*

*Mines*

102 Mineral Exploration

(06) Expenditure on Account of

District Councils' Share in lieu of

Royalties Collected from Major Minerals

Sixth Schedule (Part II) Areas

R. 6,327.41 6,327.41 7,327.41 (+)1,000.00

Creation of provision by ₹6,327.41 lakh through re-appropriation was due to requirement of fund to meet the expenditure under 15 (fifteen) Royalty for the current year. Hence, the re-appropriation has Constituted “New Service” as envisaged in Article 205 of the Constitution of India and should have been brought to the notice of Legislature by way of token demand.

Reasons for final excess of ₹1,000.00 lakh have not been intimated (July 2024).

5. Excess mentioned at note 4 was partly offset by savings occurred mainly under:

(i) **2853 Non-ferrous Mining and**

**Metallurgical Industries**

*02 Regulation and Development of*

*Mines*

001 Direction and Administration

(01) Geology and Mining Establishment

General

O. 1,135.13

S. 557.41

R. (-)358.50 1,334.03 1,333.72 (-)0.32

Withdrawal of provision of ₹358.50 lakh was the net result of increase of ₹41.71 lakh through re-appropriation due to requirement of fund under provisional services and wages and decrease of ₹400.21 lakh by way of surrender due to (i) non-filling of vacant posts (ii) non-receipt of sanction and (iii) less expenditure than anticipated.

Reasons for final savings of ₹0.32 lakh have not been intimated (July 2024).

**GRANT NO. 55-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2853 Non-ferrous Mining and**

**Metallurgical Industries**

*02 Regulation and Development of*

*Mines*

001 Direction and Administration

(02) Branch Office at Tura

General

O. 44.78

R. (-)17.46 27.32 27.32 ...

Surrender of provision by ₹17.46 lakh was due to (i) non-filling of vacant posts (ii) no claims of medical bills, domestic travel expenses and (iii) less expenditure than anticipated.

(iii) (03) Divisional Mining Office, Nongstoin

General

O. 36.10

R. (-)10.18 25.92 25.92 ...

Surrender of provision by ₹10.18 lakh was due to (i) non-filling of vacant posts (ii) no claims on medical bills, domestic travel expenses and (iii) less expenditure than anticipated.

(iv) (04) Divisional Mining Office, Jowai

Sixth Schedule (Part II) Areas

O. 240.30

R. (-)40.80 199.50 199.50 ...

Surrender of provision by ₹40.80 lakh was due to (i) non-filling of vacant posts and (ii) less claims on medical bills, domestic travel expenses and (iii) less expenditure than anticipated.

(v) (05) Divisional Mining Office,

Williamnagar

Sixth Schedule (Part II) Areas

O. 205.20

R. (-)31.32 173.88 173.88 ...

Surrender of provision by ₹31.32 lakh was due to (i) non-filling of vacant posts and (ii) no claims on medical bills and (iii) less expenditure than anticipated.

(vi) (07) Payment due to Me.PDCL/Municipal

Board/Telephone Bill (BSNL)

General

O. 16.50

R. (-)7.19 9.31 9.31 ...

Surrender of provision by ₹7.19 lakh was due to less expenditure than anticipated.

**GRANT NO. 55-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vii) **2853 Non-ferrous Mining and**

**Metallurgical Industries**

*02 Regulation and Development of*

*Mines*

004 Research and Development

(01) Laboratories and Analytical Unit

General

O. 160.54

R. (-)35.61 124.93 124.73 (-)0.20

Withdrawal of provision of ₹35.61 lakh was the net result of increase of ₹0.85 lakh through re-appropriation due to requirement of fund for payment of salaries and further decrease of ₹36.46 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less claims on medical bills and (iii) less expenditure than anticipated.

Reasons for final savings of ₹0.20 lakh have not been intimated (July 2024).

(viii) 101 Survey and Mapping

(01) Expenditure for Mineral

Survey and Mapping

General

O. 217.54

R. (-)38.38 179.16 179.10 (-)0.06

Withdrawal of provision of ₹38.38 lakh was the net result of decrease of ₹9.15 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹29.23 lakh by way of surrender due to (i) less claims on medical bills, domestic travel expenses and (ii) less expenditure than anticipated.

Reasons for final savings of ₹0.06 lakh have not been intimated (July 2024).

(ix) 102 Mineral Exploration

(01) Intensive Mineral Investigation

General

O. 592.47

R. (-)106.68 485.79 486.17 (+)0.38

Withdrawal of provision of ₹106.68 lakh was the net result of decrease of ₹17.44 lakh through re-appropriation due to less expenditure than anticipated and further decrease of ₹89.24 lakh by way of surrender due to (i) non-filling of vacant posts (ii) less claims on medical bills and (iii) less expenditure than anticipated.

Reasons for final excess of ₹0.38 lakh have not been intimated (July 2024).

**GRANT NO. 55-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(x) **2853 Non-ferrous Mining and**

**Metallurgical Industries**

*02 Regulation and Development of*

*Mines*

102 Mineral Exploration

(03) Administration of Coal Mining

Industries

General

O. 69.47

R. (-)69.47 ... ... ...

Withdrawal of entire provision of ₹69.47 lakh was the net result of decrease of ₹12.35 lakh through re-appropriation due less expenditure than anticipated and further decrease of ₹57.12 lakh by way of surrender due to non-receipt of sanction in BEAMS.

(xi) (05) Geo-Technical Study Cell

General

O. 10.00

R. (-)10.00 ... ... ...

Withdrawal of entire provision of ₹10.00 lakh was the net result of decrease of ₹3.62 lakh through re-appropriation due to expenditure than anticipated and further decrease of ₹6.38 lakh by way of surrender due to non-expenditure during the year.

(xii) 800 Other Expenditure

(01) Expenditure on Account of

District Councils' Share in Lieu of

Royalties Collected from

Major Minerals

Sixth Schedule (Part II) Areas

O. 6,327.41

R. (-)6,327.41 ... ... ...

Withdrawal of entire provision by ₹6,327.41 lakh through re-appropriation was due to non-expenditure during the year.

(xiii) (04) Expenditure for Chairman/

Co-Chairman/Vice-Chairman/

Deputy Chairman

General

O. 33.60

R. (-)33.60 ... ... ...

Withdrawal of entire provision by ₹33.60 lakh through re-appropriation was due to non-expenditure during the year.

**GRANT NO. 56**

**ADMINISTRATION OF ROADS AND BRIDGES**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2059 Public Works**

**3054 Roads and Bridges**

Original 6,17,76,31

Supplementary 19,53,70 6,37,30,01 6,21,59,46 (-)15,70,55

Amount surrendered

during the year (March 2024) 12,62,82

**Capital:**

**Major Heads:**

**4552 Capital Outlay on**

**North Eastern Areas**

**5054 Capital Outlay on**

**Roads and Bridges**

Original 10,89,15,31

Supplementary 2,19,10,80 13,08,26,11 11,97,74,16 (-)1,10,51,95

Amount surrendered

during the year (March 2024) 91,43,74

**GRANT NO. 56-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 5,159.25 5,333.79 (+)174.54

Sixth Schedule

(Part II) Areas 58,570.76 56,825.67 (-)1,745.09

**Total Voted 63,730.01 62,159.46 (-)1,570.55**

**Capital:**

General 1,000.00 … (-)1,000.00

Sixth Schedule

(Part II) Areas 1,29,826.11 1,19,774.16 (-)10,051.95

**Total Voted 1,30,826.11 1,19,774.16 (-)11,051.95**

2. **Revenue:**

**(a) Suspense Transaction:** Noexpenditure under the grant booked under suspense head which is not a final head of account. This head accommodates transaction pending their adjustment to the final head of account, therefore, the balance under ‘suspense’ heads are carried forward from year to year under the head “Suspense”.

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

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

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

**GRANT NO. 56-**Contd.

**(iii) Miscellaneous Works Advance :** Under this sub-head are booked debit for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government Servants, *etc*. A debit balance under this sub-head represents recoverable amount.

(b) An analysis of transactions under the head of accounts “Suspense” under Major head “**2059-Public Works**” during the year 2023-2024 along with the opening and closing balance for the year are given below :

**(₹ in lakh)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **Head** | **Opening balance on 1st April 2023** | **Debit(+)** | **Credit(-)** | **Closing balance on 31st March 2024** |
| 1. | Stock | (+) 266.29… | … | … | (+)266.29 |
| 2. | Purchase | … | … | … | … |
| 3. | Miscellaneous Public Works Advances | … | … | … | … |
|  | **Total:** | **(+)266.29** | **…** |  | **(+)266.29** |

2. Against the available savings of ₹1,570.55 lakh, only 1,262.82 lakh was surrendered during the year.

**Capital:**

3. Overall savings of ₹11,051.95 lakh, only ₹9,143.74 lakh was surrendered during the year.

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**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. 1,000.00 1,000.00 ... (-)1,000.00

(ii) (04) Construction of Rongjeng

Mangsang Adokre Road

Sixth Schedule (Part II) Areas

O. 1,000.00 1,000.00 ... (-)1,000.00

Reasons for non-utilisation of the entire provision of ₹2,000.00 lakh at serial number (i) and (ii) have not been intimated (July 2024).

**GRANT NO. 56-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **5054 Capital Outlay on Roads and**

**Bridges**

*04 District and Other Roads*

337 Road Works

(21) Chief Minister Village

Connectivity Scheme

General

O. 1,000.00

R. (-)1,000.00 ... ... ...

Withdrawal of entire provision of ₹1,000.00 lakh through re-appropriation was made without assigning any reason.

(iv) 800 Other Expenditure

(03) Construction of Rural Roads

Sixth Schedule (Part II) Areas

O. 22,000.00

R. (-)6,574.67 15,425.33 15,354.40 (-)70.92

Withdrawal of provision by ₹6,574.67 lakh was the net result of decrease of ₹5,308.18 lakh through re-appropriation and further decrease by ₹1,266.49 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final savings of ₹70.92 lakh have not been intimated (July 2024).

(v) (09) Non-Lapsable Central Pool of

Resources

Sixth Schedule (Part II) Areas

O. 500.00

R. (-)421.46 78.54 78.54 ...

Withdrawal of provision by ₹421.46 lakh was the net result of decrease of ₹400.00 lakh through re-appropriation and further decrease by ₹21.46 lakh by way of surrender due to less expenditure than anticipated.

(vi) (22) Special Plan Assistance

(SPA 2014-15)

Sixth Schedule (Part II) Areas

O. 500.00

R. (-)390.85 109.15 109.15 ...

Withdrawal of provision by ₹390.85 lakh was the net result of decrease of ₹341.00 lakh through re-appropriation and further increase by ₹49.85 lakh by way of surrender due to less expenditure than anticipated.

**GRANT NO. 56-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(vii) **5054 Capital Outlay on Roads and**

**Bridges**

*04 District and Other Roads*

800 Other Expenditure

(32) Upgradation of State Highway (SH),

Major District Roads (MDR)

(MIDB) Infrastructure Development

Sixth Schedule (Part II) Areas

O. 100.00

R. (-)100.00 ... ... ...

Withdrawal of entire provision by ₹100.00 lakh through re-appropriation was due to non-requirement of fund.

(viii) (34) State Share for EAP-ADB

Sixth Schedule (Part II) Areas

O. 200.00

R. (-)105.84 94.16 94.16 ...

Withdrawal of provision by ₹105.84 lakh was the net result of decrease of ₹100.00 lakh through re-appropriation and further decrease by ₹5.84 lakh by way of surrender due to less expenditure than anticipated.

(ix) (38) Ongoing SCA proposal

Sixth Schedule (Part II) Areas

O. 300.00

R. (-)258.63 41.37 41.37 ...

Surrender of provision by ₹258.63 lakh was made due to less expenditure than anticipated.

(x) (40) Upgradation of State

Highways and Major Districts

Roads (SPA 2013-14)

Sixth Schedule (Part II) Areas

O. 10.00

R. (-)10.00 ... ... ...

(xi) (41) Improvement of Critical Feeder

Road and Missing Gap (SPA 2013-14)

Sixth Schedule (Part II) Areas

O. 50.00

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

**GRANT NO. 56-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xii) **5054 Capital Outlay on Roads and**

**Bridges**

*04 District and Other Roads*

800 Other Expenditure

(42) Replacement of SPT bridges

(SPA 2013-14)

Sixth Schedule (Part II) Areas

O. 50.00

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

(xiii) (44) New road Connecting Jongchelpara

Village with ODR Salmanpara-

Mellim Road (SPA 2013-14)

Sixth Schedule (Part II) Areas

O. 100.00

R. (-)100.00 ... ... ...

Surrender of entire provision of ₹210.00 lakh at serial (x) to (xiii) was due to non-expenditure of fund.

(xiv) (48) Special Plan Fund (SPF)

Sixth Schedule (Part II) Areas

O. 7,500.00

R. (-)4,251.55 3,248.45 3,281.85 (+)33.40

Withdrawal of provision by ₹4,251.55 lakh was the net result of decrease of ₹2,504.73 lakh through re-appropriation and further decrease by ₹1,746.82 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹33.40 have not been intimated (July 2024).

(xv) (50) State Share for NEC

Sixth Schedule (Part II) Areas

O. 30.00

R. (-)30.00 ... ... ...

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

**GRANT NO. 56-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(xvi) **5054 Capital Outlay on Roads and**

**Bridges**

*04 District and Other Roads*

800 Other Expenditure

(07) PMGSY

Sixth Schedule (Part II) Areas

O. 40,000.00

R. (-)10,783.00 29,217.00 29,217.00 ...

Withdrawal of provision by ₹10,783.00 lakh was the net result of decrease of ₹6,360.60 lakh through re-appropriation and further decrease by ₹4,422.40 lakh by way of surrender due to less expenditure than anticipated.

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

(i) **5054 Capital Outlay on Roads and**

**Bridges**

*04 District and Other Roads*

337 Road Works

(03) Construction /Upgradation of Roads

Sixth Schedule (Part II) Areas

O. 20,000.00

S. 20,000.00

R. 8,422.64 48,422.64 48,531.21 (+)108.57

Augmentation of provision of ₹8,422.64 lakh was the net result of increase of ₹8,699.43 lakh through re-appropriation to meet the expenditure for clearing the pending liabilities of contractors and decrease of ₹276.79 lakh by way of surrender due to non-release of fund.

Reasons for final excess of ₹108.57 lakh have not been intimated (July 2024).

(ii) (04) Periodical Renewal of

Existing Roads

Sixth Schedule (Part II) Areas

S. 1,310.80

R. 291.00 1,601.80 1,601.80 ...

Augmentation of provision by ₹291.00 lakh through re-appropriation was due to meet the expenditure for clearing the pending liabilities of contractors.

**GRANT NO. 56-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **5054 Capital Outlay on Roads and**

**Bridges**

*04 District and Other Roads*

800 Other Expenditure

(06) Road Financed from NABARD

Loan *etc*.

Sixth Schedule (Part II) Areas

O. 10,000.00

R. 4,143.20 14,143.20 14,163.94 (+)20.74

Augmentation of provision of ₹4,143.20 lakh was the net result of increase of ₹4,888.88 lakh through re-appropriation to meet the expenditure for clearing the pending liabilities of contractors and decrease of ₹745.68 lakh by way of surrender due to less expenditure than anticipated.

Reasons for final excess of ₹20.74 have not been intimated (July 2024).

(iv) (07) PMGSY

Sixth Schedule (Part II) Areas

O. 3,000.00

R. 2,135.20 5,135.20 5,135.20 ...

Augmentation of provision by ₹2,135.20 lakh through re-appropriation was to meet the expenditure for clearing the pending liabilities of contractors.

**GRANT NO. 57**

**ADMINISTRATION OF TOURIST ORGANISATION**

**(All Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2552 North Eastern Areas**

**3452 Tourism**

Original 48,19,00

Supplementary 10,62,00 58,81,00 49,98,70 (-)8,82,30

Amount surrendered

during the year (March 2024) 8,72,89

**Capital:**

**Major Heads:**

**4552 Capital Outlay on**

**North Eastern Areas**

**5452 Capital Outlay on**

**Tourism**

Original 43,05,00

Supplementary … 43,05,00 18,84,67 (-)24,20,33

Amount surrendered

during the year (March 2024) 24,20,33

**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 4,131.00 4,673.56 (+)542.56

Sixth Schedule

(Part II) Areas 1,750.00 325.14 (-)1,424.86

**Total Voted 5,881.00 4,998.70 (-)882.30**

**GRANT NO. 57-**Contd.

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Capital:**

General 2,638.34 564.97 (-)2,073.37

Sixth Schedule

(Part II) Areas 1,666.66 1,319.70 (-)346.96

**Total Voted 4,305.00 1,884.67 (-)2,420.33**

**Revenue:**

2. Against the available savings of ₹882.30 lakh, only ₹872.89 lakh was surrendered during the year.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**N.E.C Scheme**

(i) **2552 North Eastern Areas**

104 Sports and Games

(04) Festivals in Meghalaya

General

O. 10.00

R. (-)10.00 ... ... ...

(ii) **3452 Tourism**

*01 Tourist Infrastructure*

101 Tourist Centre

(09) Development of Tourist Spots

General

O. 35.00

R. (-)23.83 11.18 11.18 ...

Surrender of provision of ₹33.83 lakh at serial (i) and (ii) was made without assigning any reason.

(iii) (22) Entry/Exit point in

Meghalaya for Facilitating

Tourists/Visitors Visiting the

State

General

O. 143.96

R. (-)143.96 ... ... ...

**GRANT NO. 57-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iv) **3452 Tourism**

*01 Tourist Infrastructure*

101 Tourist Centre

(25) Competition for Town

Beautification

General

O. 250.00

R. (-)250.00 ... ... ...

Withdrawal of entire provision by ₹393.96 lakh at serial (iii) and (iv) was the net result of decrease of ₹375.95 lakh through re-appropriation and further decrease of ₹18.01 lakh by way of surrender without assigning any reason.

(v) (27) Maintenance of Core Tourism

Infrastructure

Sixth Schedule (Part II) Areas

O. 1,500.00

R. (-)1,174.86 325.14 311.38 (-)13.76

Withdrawal of provision by ₹1,174.86 lakh was the net result of decrease of ₹929.14 lakh through re-appropriation due to non-utilisation of fund and further decrease of ₹245.72 lakh by way of surrender without assigning any reason.

Reason for final savings of ₹13.76 lakh have not been intimated (July 2024).

(vi) (28) Maintenance of Supporting

Tourism Infrastructure

Sixth Schedule (Part II) Areas

O. 250.00

R. (-)236.24 13.76 13.76 ...

Withdrawal of provisions by ₹236.24 lakh was the net result of decrease of ₹125.67 lakh through re-appropriation and further decrease of ₹110.57 lakh by way of surrender without assigning any reason.

(vii) (28) Maintenance of Supporting

Tourism Infrastructure

General

O. 50.00

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

Withdrawal of entire provision by ₹50.00 lakh was the net result of decrease of ₹4.80 lakh through re-appropriation and further decrease of ₹45.20 lakh by way of surrender without assigning any reason.

**GRANT NO. 57-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(viii) **3452 Tourism**

*01 Tourist Infrastructure*

102 Tourist Accommodation

(23) Provision Of Yatri Niwases,

Wayside Amenities, Tourist

Bungalow, *etc*.

General

O. 50.00

R. (-)43.60 6.40 6.40 ...

Surrender of provision by ₹43.60 lakh was made without assigning any reason.

(ix) 103 Tourist Transport service

(01) Transport facilities for Tourists

General

O. 15.93

R. (-)7.10 8.83 8.83 ...

Surrender of provision by ₹7.10 lakh was made without assigning any reason.

(x) 190 Assistance to Public Sectors and

Other Undertakings

(08) Expenditure of Chairman

Vice Chairman of The Meghalaya

Tourism Development Corporation

General

O. 33.24

R. (-)6.19 27.05 27.05 ...

Withdrawal of provision by ₹6.19 lakh was the net result of decrease by ₹0.51 lakh through re-appropriation non-utilisation of fund and further decrease of ₹5.68 lakh by way of surrender without assigning any reason.

(xi) *80 General*

003 Training

(03) Establishment of Food Craft

Institute

General

O. 56.36

R. (-)8.34 48.02 48.02 ...

Surrender of provision by ₹8.34 lakh was made without assigning any reason.

**GRANT NO. 57-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xii) **3452 Tourism**

*80 General*

104 Promotion and Publicity

(01) Tourist Information and

Publicity Office Guwahati

General

O. 34.12

R. (-)10.34 23.78 23.78 ...

Surrender of provision by ₹10.34 lakh was made without assigning any reason.

(xiii) (05) Other Tourist Information

Centres

General

O. 290.44

R. (-)23.99 266.45 267.68 (+)1.23

Withdrawal of provision by ₹23.99 lakh was the net result of increase of ₹8.03 lakh through re-appropriation and decrease of ₹32.02 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹1.23 lakh have not been intimated (July 2024).

(xiv) (06) Production of Documentary

Film on Meghalaya

General

O. 20.00

R. (-)20.00 ... ... ...

Withdrawal of entire provision by ₹20.00 lakh was the net result of decrease of ₹14.81 lakh through re-appropriation and further decrease of ₹5.19 lakh by way of surrender without assigning any reason.

(xv) 800 Other Expenditure

(34) Adventure Sports and Equipment

General

O. 27.83

R. (-)27.83 ... ... ...

Surrender of entire provision by ₹27.83 lakh was made without assigning any reason.

**GRANT NO. 57-**Contd.

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **3452 Tourism**

*01 Tourist Infrastructure*

101 Tourist Centre

(21) Grants under Articles

275(i) of the Constitution of

India

General

O. 75.00

R. 67.23 142.23 142.23 ...

(ii) (24) Convergence for Tourism with

PMEGP

General

O. 200.00

R. 100.00 300.00 300.00 ...

Augmentation of provision of ₹167.23 lakh at serial number (i) and (ii) through re-appropriation was due to requirement of fund to meet the expenditure for development of Eco Wellness Resort at Garo Hills.

(iii) (26) Shillong Peak Ropeway.

General

O. 50.00

R. 100.00 150.00 150.00 ...

Augmentation of provision of ₹100.00 lakh was the net result of increase of ₹150.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure for rent, rates and taxes and decrease of ₹50.00 lakh by way of surrender without assigning any reason.

(iv) (27) Maintenance of Core Tourism

Infrastructure

General

O. 50.00

R. 2.61 52.61 56.08 (+)3.46

Augmentation of provision of ₹2.61 lakh through re-appropriation was due to requirement of fund for meeting the expenditure for MTDC Ltd. at Daribokgre, East Garo Hills in Meghalaya.

Reason for final excess of ₹3.46 lakh have not been intimated (July 2024).

**GRANT NO. 57-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **3452 Tourism**

*01 Tourist Infrastructure*

102 Tourist Accommodation

(06) Provision of Tourist Bungalow at

Shillong, Jowai and Tura

General

O. 14.31

R. 12.86 27.17 26.51 (-)0.66

Augmentation of provision of ₹12.86 lakh was the net result of increase of ₹13.21 lakh through re-appropriation due to requirement of fund for payment of salary of the staff and decrease of ₹0.35 lakh by way of surrender without assigning any reason.

Reasons for final savings of ₹0.66 lakh have not been intimated (July 2024).

(vi) *80 General*

001 Direction and Administration

(01) Headquarters Establishment

General

O. 387.66

R. 8.07 395.73 396.05 (+)0.32

Augmentation of provision of ₹8.07 lakh was the net result of increase of ₹23.72 lakh through re-appropriation due to requirement of fund to meet office expenditure and decrease of ₹15.65 lakh by way of surrender without assigning any reason.

Reasons for final excess of ₹0.32 lakh have not been intimated (July 2024).

(vii) 104 Promotion and Publicity

(03) Publicity Tourist Festival

General

O. 750.00

R. 186.55 936.55 936.55 ...

Augmentation of provision of ₹186.55 lakh was the net result of increase of ₹321.99 lakh through re-appropriation due to requirement of fund to provide financial support under M-STEP scheme and decrease of ₹135.44 lakh by way of surrender without assigning any reason.

**GRANT NO. 57-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(viii) **3452 Tourism**

*80 General*

104 Promotion and Publicity

(04) Printing of Publicity Materials *etc.*

General

O. 100.00

S. 1,062.00

R. 110.81 1,272.81 1,272.81 ...

Augmentation of provision of ₹110.81 lakh was the net result of increase of ₹156.90 lakh through re-appropriation due to requirement of fund for the expenditure incurred for various tourism programmes organised by the Department and decrease of ₹46.09 lakh by way of surrender without assigning any reason.

(ix) 800 Other Expenditure

(36) Tourism Mission for IBDP

General

O. 10.00

R. 567.71 577.71 577.71 ...

Augmentation of provision of ₹567.71 lakh was the net result of increase of ₹598.38 lakh through re-appropriation due to requirement of fund for pending payment of activities for Tourism Department and decrease of ₹30.67 lakh by way of surrender without assigning any reason.

**Capital:**

5. Overall savings of ₹2,420.33 lakh was surrendered during the year.

6. Savings occurred mainly under:

(i) **5452 Capital Outlay on Tourism**

*01 Tourist Infrastructure*

101 Tourist Centre

(07) Provision for Land Aquisition

General

O. 100.00

R. (-)68.77 31.23 31.23 ...

Surrender of provision by ₹68.77 lakh was made without assigning any reason.

(ii) (09) Construction of Facilitation Centres

General

O. 200.00

R. (-)200.00 ... ... ...

Surrender of entire provision of ₹200.00 lakh was made without assigning any reason.

**GRANT NO. 57-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **5452 Capital Outlay on Tourism**

*01 Tourist Infrastructure*

101 Tourist Centre

(10) Construction of Thadlaskein

Hospitality Complex

General

O. 1,000.00

R. (-)800.00 200.00 200.00 ...

Surrender of provision by ₹800.00 lakh was made without assigning any reason.

(iv) (11) Development of Infrastructure at

Different Tourist Spots in Meghalaya

Sixth Schedule (Part II) Areas

O. 833.33

R. (-)602.63 230.70 230.70 ...

Withdrawal of provision by ₹602.63 lakh was the net result of decrease of ₹255.67 lakh through re-appropriation and further decrease by ₹346.96 lakh by way of surrender without assigning any reason.

(v) (11) Development of Infrastructure at

Different Tourist Spots in Meghalaya

General

O. 166.67

R. (-)107.73 58.94 58.94 ...

Surrender of provision by ₹107.73 lakh was made without assigning any reason.

(vi) 102 Tourist Accommodation

(08) Provision of Units of

Meghalaya Tourism Development

Corporation (MTDC)

General

O. 500.00

R. (-)230.60 269.40 269.40 ...

(vii) (09) Land Bank-MTDC

General

O. 166.67

R. (-)166.67 ... ... ...

**GRANT NO. 57-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(viii) **5452 Capital Outlay on Tourism**

*01 Tourist Infrastructure*

800 Other expenditure

(10) Purchase/Aquisition of Land for

Creation of Tourism related

Infrastructure

General

O. 500.00

R. (-)494.60 5.40 5.40 ...

Surrender of provision by ₹891.87 lakh at serial number (vi) to (viii) was made without assigning any reason.

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

(i) **5452 Capital Outlay on Tourism**

*01 Tourist Infrastructure*

102 Tourist Accommodation

(09) Land Bank-MTDC

Sixth Schedule (Part II) Areas

O. 833.33

R. 255.67 1,089.00 1,089.00 ...

Augmentation of provision by ₹255.67 lakh through re-appropriation was due to requirement of fund for procurement of land for Tourism Infrastructure Development at Ri-Bhoi district.

**GRANT NO. 58**

**ADMINISTRATION OF SPORTS AND**

**YOUTH SERVICES**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2204 Sports and Youth Services**

**2552 North Eastern Areas**

Original 98,29,00

Supplementary 54,30,01 1,52,59,01 99,63,22 (-)52,95,79

Amount surrendered

during the year (March 2024) 7,30,88

**Capital:**

**Major Head:**

**4202 Capital Outlay on Education,**

**Sports, Art and Culture**

Original 80,00,00

Supplementary 40,00,00 1,20,00,00 1,20,00,00 …

Amount surrendered

during the year (March 2024) …

**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 14,448.81 9,214.22 (-)5,234.59

Sixth Schedule

(Part II) Areas 810.20 749.00 (-)61.20

**Total Voted 15,259.01 9,963.22 (-)5,295.79**

**GRANT NO. 58-**Contd.

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Capital:**

General 12,000.00 12,000.00 …

Sixth Schedule

(Part II) Areas … … ...

**Total Voted 12,000.00 12,000.00 …**

**Revenue:**

2. Against available of ₹5,295.79 lakh, only ₹730.88 lakh was surrendered during the year.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2204 Sports and Youth Services**

001 Direction and Administration

(01) Directorate of Sport

General

O. 456.34

R. (-)29.49 426.85 426.56 (-)0.28

Withdrawal of provision by ₹29.49 lakh was the net result of increase of ₹7.29 lakh through re-appropriation due to requirement of fund for payment of medical re-imbursement and decrease by ₹36.78 lakh by way of surrender due to (i) non-filling of vacant post (ii) less claim of TE and (iii) less expenditure than anticipated.

Reason for final savings of ₹0.28 lakh have not been intimated (July 2024).

(ii) (03) District Sport Officer and Staff-

Sixth Schedule (Part II) Areas

O. 810.20

R. (-)56.28 753.92 749.00 (-)4.92

Withdrawal of provision by ₹56.28 lakh was the net result of increase of ₹7.44 lakh through re-appropriation due to requirement of fund for payment of medical re-imbursement and decrease by ₹63.72 lakh by way of surrender due to (i) non filling of vacant post (ii) less entertainment of CE and (iii) less claim of TE and (iv) less expenditure than anticipated.

Reasons for final savings of ₹4.92 lakh have not been intimated (July 2024).

**GRANT NO. 58-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(iii) **2204 Sports and Youth Services**

102 Youth Welfare Programmes for

Students

(24) Youth Exchange Programme

General

O. 600.00

R. (-)235.42 364.58 364.58 ...

Withdrawal of provision by ₹235.42 lakh through re-appropriation was due to less expenditure than anticipated.

(iv) (26) Youth Engagement through

Empowered Youth Organization

(YESS)

General

S. 2,000.00

R. (-)300.00 1,700.00 200.00 (-)1,500.00

Withdrawal of provision by ₹300.00 lakh by way of surrender was due to non-receipt of sanction.

Reasons for final savings of ₹1,500.00 lakh have not been intimated (July 2024).

(v) 104 Sports and Games

(03) Assistance for holding of

Tournament *etc.*

General

O. 200.00

R. (-)166.48 33.52 33.52 ...

Withdrawal of provision by ₹166.48 lakh was the net result of decrease of ₹142.45 lakh through re-appropriation and further decrease of ₹24.03 lakh by way of surrender due to non-receipt of sanction.

(vi) (04) Construction of Outdoor and

Indoor Stadium

General

O. 1,000.00 1,000.00 ... (-)1,000.00

Reasons for non-utilisation of the entire provision of ₹1,000.00 lakh have not been intimated (July 2024).

(vii) (06) Training of Coaches

General

O. 20.00

R. (-)20.00 ... ... ...

Withdrawal of the entire provision of ₹20.00 lakh through re-appropriation was due to non-expenditure under the scheme.

**GRANT NO. 58-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(viii) **2204 Sports and Youth Services**

104 Sports and Games

(07) Development of Sport and Games

General

O. 500.00

S. 3,430.01

R. 866.35 4,796.35 2,732.29 (-)2,064.06

Augmentation of provision by ₹866.35 lakh through re-appropriation was due to requirement of fund to meet the expenditure for (i) 6th Meghalaya kayak festival (ii) setting up of 99 grassroot centres and 12 advance grassroot centres (iii) 3rd N.E. Olympic Games 2024 (iv) National Sports Day Celebration 2023 (v) 7th Elite men’s National Boeing Championship and (vi) 66th National School Games 2022-23.

Reasons for final savings of ₹2,064.06 lakh have not been intimated (July 2024).

(ix) (09) Rural Sports

General

O. 12.00

R. (-)12.00 ... ... ...

Surrender of the entire provision of ₹12.00 lakh was made due to non-receipt of sanction.

(x) (12) Tournament/Championship to be

Organised/Sponsored by

Directorate and its Subordinate Officer

General

O. 1,000.00

R. (-)228.66 771.34 771.34 ...

Withdrawal of provision by ₹228.66 lakh was the net result of decrease of ₹226.28 lakh through re-appropriation and further decrease of ₹2.38 lakh by way of surrender was due to non-receipt of sanction.

(xi) (14) Sport Talent Search

Scholarship *etc*

General

O. 500.00

R. (-)137.31 362.69 362.69 ...

Withdrawal of provision by ₹137.31 lakh was the net result of decrease of ₹137.30 lakh through re-appropriation and further decrease of ₹0.01 lakh by way of surrender was due to (i) non-receipt of sanction and (ii) less expenditure under the scheme.

**GRANT NO. 58-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xii) **2204 Sports and Youth Services**

104 Sports and Games

(15) Assistance for Procurement of

Sports Materials to Various

Sports Clubs/Organisations

General

O. 50.00

R. (-)7.96 42.04 42.04 ...

Withdrawal of provision by ₹7.96 lakh was the net result of decrease of ₹7.07 lakh through re-appropriation and further decrease of ₹0.89 lakh by way of surrender due to non-receipt of sanction from the Government.

(xiii) (30) NEC Projects (State Share)

General

O. 100.00

R. (-)100.00 ... ... ...

Withdrawal of the entire provision by ₹100.00 lakh by way of surrender was due to non-receipt of sanction from the Government.

(xiv) (31) Career Guidance and

Counselling Scheme

General

O. 250.00

R. (-)187.50 62.50 62.50 ...

Withdrawal of provision by ₹187.50 lakh was the net result of decrease of ₹186.53 lakh through re-appropriation and further decrease of ₹0.97 lakh by way of surrender due to non-receipt of sanction from the Government.

(xv) (33) Cash Incentives for Medal

Winners in Different Sports

Discipline

General

O. 300.00

R. (-)107.34 192.66 192.66 ...

Withdrawal of provision by ₹107.34 lakh by way of surrender was due to less claim of incentives.

**GRANT NO. 58-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvi) **2204 Sports and Youth Services**

104 Sports and Games

(34) National Games 2022

General

O. 1,500.00

R. (-)62.73 1,437.27 1,441.64 (+)4.37

Withdrawal of provision by ₹62.73 lakh was the net result of decrease of ₹5.47 lakh through re-appropriation and further decrease of ₹57.26 lakh by way of surrender due to non-receipt of sanction.

Reasons for final excess of ₹4.37 lakh have not been intimated (July 2024).

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

(i) **2204 Sports and Youth Services**

001 Direction and Administration

(02) Sport Officer and Staff

General

O. 32.34

R. 2.37 34.71 34.71 ...

Augmentation of provision by ₹2.37 lakh was the net result of increase by ₹6.33 lakh through re-appropriation due to requirement of fund for meeting the expenditure and decrease of ₹3.96 lakh by of surrender due to (i) non filling of vacant post (ii) less claim of TE and (iii) less expenditure than anticipated.

**GRANT NO. 59**

**GOVERNMENTS INVESTMENTS,**

**MISCELLANEOUS GENERAL AND ECONOMIC SERVICES**

**(All Voted-All General)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2075 Miscellaneous**

**General Services**

**3451 Secretariat-**

**Economic Services**

Original 15,90,22

Supplementary … 15,90,22 15,90,22 …

Amount surrendered

during the year (March 2024) …

**GRANT NO. 60**

**ADMINISTRATION OF ADVANCES TO**

**GOVERNMENT SERVANTS AND OTHER SOCIAL SERVICES**

**(All Voted-All General)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2235 Social Security and**

**Welfare**

Original 1,20,00

Supplementary … 1,20,00 86,10 (-)33,90

Amount surrendered

during the year (March 2024) …

**Capital:**

**Major Head:**

**7610 Loans to Government**

**Servants, *etc*.**

Original 31,00,00

Supplementary … 31,00,00 22,03,04 (-)8,96,96

Amount surrendered

during the year (March 2024) 8,47,50

**Notes and Comments:**

**Revenue:**

1. Against the available savings of ₹33.90 lakh, no amount was surrendered during the year.

**GRANT NO. 60-**Concld.

2. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2235 Social Security and Welfare**

*60 Other Social Security and*

*Welfare Programmes*

104 Deposit Linked Insurance Scheme

Government Provident Fund

(01) Government Provident Fund

O. 120.00 120.00 86.10 (-)33.90

Reasons for non-utilisation of the remaining provision of ₹33.90 lakh have not been intimated (July 2024).

**Capital:**

3. Against the available savings of ₹896.96 lakh, only ₹847.50 lakh was surrendered during the year.

4. Savings occurred mainly under:

(i) **7610 Loans to Government Servants, *etc*.**

201 House Building Advances

(02) Advances to All India

Service Personnel

O. 100.00

R. (-)75.00 25.00 25.00 ...

Surrender of provision by ₹75.00 lakh was made without assigning any reason.

(ii) 800 Other Advances

(02) Advances for Children Education

General

O. 3,000.00

R. (-)772.50 2,227.50 2,176.04 (-)51.46

Surrender of provision by ₹772.50 lakh was made due to less receipt of application during the year.

**GRANT NO. 64**

**ADMINISTRATION OF ARTS AND CULTURE**

**(All-Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2205 Art and Culture**

**2552 North Eastern Areas**

**3425 Other Scientific Research**

**3454 Census Survey and Statistics**

Original 49,25,00

Supplementary … 49,25,00 28,66,38 (-)20,58,62

Amount surrendered

during the year (March 2024) 20,56,46

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 4,505.01 2,428.17 (-)2,076.84

Sixth Schedule

(Part II) Areas 419.99 438.21 (+)18.22

**Total Voted 4,925.00 2,866.38 (-)2,058.62**

2. Against the available savings of ₹2,058.62 lakh, only ₹2,056.46 lakh was surrendered during the year.

**GRANT NO. 64-**Contd.

3. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2205 Art and Culture**

101 Fine Arts Education

(01) Assistance to Voluntary

Cultural Organisation

General

O. 90.00

R. (-)45.00 45.00 45.00 ...

Surrender of provision by ₹45.00 lakh was made due to less receipt of fund from Finance Budget Department.

(ii) (04) Promotion of Performance Art

General

O. 100.00

R. (-)25.99 74.01 74.01 ...

Withdrawal of provision of ₹25.99 lakh was the net result of increase of ₹48.96 lakh through re-appropriation due to requirement of fund for meeting the expenditure under the scheme and decrease of ₹74.95 lakh by way of surrender due to less receipt of fund from Finance Budget Department.

(iii) (12) Financial Assistance to

Voluntary Cultural Organisation

General

O. 25.00

R. (-)3.36 21.64 21.64 ...

Surrender of provision by ₹3.36 lakh was made due to non-receipt of sanction.

(iv) (17) Grant under Article 275(1) for

Promotion of Cultural Programme

General

O. 100.00

R. (-)100.00 ... ... ...

Withdrawal of entire provision of ₹100.00 lakh was the net result of decrease of ₹99.51 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹0.49 lakh by way of surrender due to non-receipt of sanction.

**GRANT NO. 64-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **2205 Art and Culture**

101 Fine Arts Education

(22) Workshop, Symposium,

Seminars, *etc.*

General

O. 12.00

R. (-)12.00 ... ... ...

Surrender of entire provision by ₹12.00 lakh was made due to non-receipt of sanction.

(vi) (23) Special Central Assistance to

Tribal Sub Schemes-Renovation and

Upgradation of District Auditorium

General

O. 800.00

R. (-)765.44 34.56 34.56 ...

Withdrawal of provision of ₹765.44 lakh was the net result of decrease of ₹341.27 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹424.17 lakh by way of surrender due to modification done by Finance (Budget) Department.

(vii) (24) Special Central Assistance to

Tribal Sub Schemes-Soft Skill

Caching to Tribal Youth

General

O. 70.00

R. (-)70.00 ... ... ...

Withdrawal of entire provision of ₹70.00 lakh was the net result of decrease of ₹54.84 lakh through re-appropriation due to curtailment of expenditure and further decrease of ₹15.16 lakh by way of surrender due to non-receipt of sanction.

(viii) 102 Promotion of Arts and Culture

(07) State Sahitya Academy

General

O. 132.60

R. (-)125.30 7.30 7.30 ...

Reduction of provision by ₹125.30 lakh through re-appropriation was due to curtailment of expenditure.

**GRANT NO. 64-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ix) **2205 Art and Culture**

102 Promotion of Arts and Culture

(11) Production of Film and

Documentation for Projection of

The State and its Culture

General

O. 25.00

R. (-)21.83 3.17 3.17 ...

Surrender of provision by ₹21.83 lakh was made due to non-receipt of sanction.

(x) (17) Cultural Activities through District

Societies for Arts and Culture

General

O. 200.00

R. (-)100.00 100.00 100.00 ...

Surrender of provision by ₹100.00 lakh was made due to non-receipt of fund.

(xi) (21) District Cultural Centre at Tura,

Ampati, Jowai and Shillong (SCA)

General

O. 70.00

R. (-)70.00 ... ... ...

Withdrawal of entire provision of ₹70.00 lakh was the net result of decrease of ₹23.28 lakh through re-appropriation due to curtailment of fund and further decrease of ₹46.72 lakh by way of surrender due to non-receipt of sanction.

(xii) (24) Meghalaya Art Award

General

O. 12.00

R. (-)12.00 ... ... ...

Surrender of entire provision by ₹12.00 lakh was made due to non-receipt of sanction.

**GRANT NO. 64-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xiii) **2205 Art and Culture**

104 Archives

(01) Establishment of State Archive

General

O. 47.82

R. (-)16.36 31.46 31.46 ...

Withdrawal of provision of ₹16.36 lakh was the net result of increase of ₹0.23 lakh through re-appropriation due to requirement of fund for meeting the expenditure and decrease of ₹16.59 lakh by way of surrender due to non-receipt of sanction.

(xiv) 105 Public Libraries

(03) State Central Library Shillong

General

O. 166.19

R. (-)25.27 140.92 139.83 (-)1.09

Surrender of provision by ₹25.27 lakh was made due to non-receipt of sanction.

Reasons for final savings of ₹1.09 lakh have not been intimated (July 2024).

(xv) 107 Museums

(01) State Museum and Archives

General

O. 65.77

R. (-)6.47 59.30 59.29 (-)0.01

Surrender of provision by ₹6.47 lakh was made due to non-receipt of sanction.

Reasons for final savings of ₹0.01 lakh have not been intimated (July 2024).

(xvi) (22) Special Central Assistance to

Tribal Sub Schemes-Upgradation of

Arts and Culture Center cum Museum

General

O. 50.00

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

Withdrawal of entire provision of ₹50.00 lakh was the net result of decrease of ₹16.73 lakh through re-appropriation without assigning any reason and further decrease of ₹33.27 lakh by way of surrender due to non-receipt of sanction.

**GRANT NO. 64-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xvii) **2205 Art and Culture**

108 Anthropological Survey

(01) Tribal Research Institute

General

O. 108.40

R. (-)97.56 10.84 10.84 ...

Withdrawal of provision of ₹97.56 lakh was the net result of decrease of ₹86.53 lakh through re-appropriation due to curtailment of fund and further decrease of ₹11.03 lakh by way of surrender was due to non-receipt of sanction.

**Centrally Sponsored Schemes**

(xviii) **2205 Art and Culture**

101 Fine Arts Education

(18) Financial Assistant to

Educational Institution for

Running Musical Institute

General

O. 100.00

R. (-)100.00 ... ... ...

Surrender of entire provision by ₹100.00 lakh was made due to non-receipt of sanction.

**Central Sector Schemes**

(xix) **2205 Art and Culture**

101 Fine Arts Education

(17) Grant under Article 275(1) for

Promotion of Cultural

Programme

General

O. 945.20

R. (-)872.40 72.80 72.80 ...

Withdrawal of provision of ₹872.40 lakh was the net result of decrease of ₹299.60 lakh through re-appropriation due to curtailment of fund and further decrease of ₹572.80 lakh by way of surrender due to non-receipt of fund.

**GRANT NO. 64-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(xx) **3425 Other Scientific Research**

*60 Others*

004 Research and Development

(01) Tribal Research Institute,

Shillong

General

O. 46.89

R. (-)17.15 29.74 29.58 (-)0.16

Surrender of provision by ₹17.15 lakh was made due to non-receipt of sanction.

Reasons for final savings of ₹0.16 lakh have not been intimated (July 2024).

(xxi) (05) Tribal Research Institute-

Babadam West Garo Hills

General

O. 30.00

R. (-)30.00 ... ... ...

Withdrawal of entire provision of ₹30.00 lakh was the net result of decrease of ₹20.40 lakh through re-appropriation and further decrease of ₹9.60 lakh by way of surrender without assigning any reason.

(xxii) **3454 Census Survey and Statistics**

*02 Surveys and Statistics*

110 Gazetteer and Statistical Memoirs

(02) District Gazetteers and Staff

General

O. 66.34

R. (-)9.22 57.12 57.01 (-)0.11

Surrender of provision by ₹9.22 lakh was made due to (i) non-receipt of sanction and (ii) curtailment of expenditure.

Reasons for final savings of ₹0.11 lakh have not been intimated (July 2024).

(xxiii) (04) Rabindranath Tagore Art Gallery

General

O. 150.00

R. (-)100.00 50.00 50.00 ...

Surrender of provision by ₹100.00 lakh was made due to non-receipt of fund.

**GRANT NO. 64-**Contd.

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

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2205 Art and Culture**

001 Direction and Administration

(02) Renovation of Directorate

Office of Arts and Culture with

CC Flooring *etc.*

General

O. 1.00

R. 14.65 15.65 15.65 ...

Augmentation of provision by ₹14.65 lakh through re-appropriation was made due to requirement of fund for replacing the existing pipeline with new G.I pipe.

(ii) (03) Payment Due to Me.S.E.B./

Municipal Board

General

R. 18.00 18.00 18.00 ...

Augmentation of provision by ₹18.00 lakh through re-appropriation was made due to requirement of fund for meeting the expenditure under the scheme.

(iii) 101 Fine Arts Education

(06) Cultural Exchange Programme

General

O. 5.00

R. 65.73 70.73 70.73 ...

Augmentation of provision by ₹65.73 lakh through re-appropriation was made due to requirement of fund for meeting the expenditure under the scheme.

(iv) (20) Shillong International

Centre for Performing Arts (SCA)

General

O. 154.00

R. 24.84 178.84 178.84 ...

Augmentation of provision by ₹24.84 lakh was the net result of increase of ₹189.19 lakh through re-appropriation due to requirement of fund for meeting the expenditure under the scheme and decrease of ₹164.35 lakh by way of surrender due to non-receipt of sanction.

**GRANT NO. 64-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(v) **2205 Art and Culture**

102 Promotion of Arts and Culture

(28) 50th Year of Statehood Celebration

General

O. 30.00

R. 28.24 58.24 58.24 ...

Augmentation of provision by ₹28.24 lakh was the net result of increase of ₹75.85 lakh through re-appropriation due to requirement of fund for meeting the expenditure under the scheme and decrease of ₹47.61 lakh by way of surrender due to non-receipt of fund.

(vi) 105 Public Libraries

(02) District Library at Jowai

Sixth Schedule (Part II) Areas

O. 55.31

R. 6.46 61.77 61.77 ...

Augmentation of provision by ₹6.46 lakh was the net result of increase of ₹6.97 lakh through re-appropriation due to requirement of fund for meeting the expenditure under the scheme and decrease of ₹0.51 lakh by way of surrender due to non-receipt of sanction.

(vii) (08) District Library at Nongstoin

Sixth Schedule (Part II) Areas

O. 23.28

R. 8.08 31.36 31.36 ...

Augmentation of provision by ₹8.08 lakh was the net result of increase of ₹10.15 lakh through re-appropriation without assigning any reason and decrease of ₹2.07 lakh by way of surrender due to non-receipt of sanction.

(viii) 107 Museums

(04) Furnishing of Museum Building

General

O. 30.00

R. 15.02 45.02 45.02 ...

Augmentation of provision by ₹15.02 lakh was the net result of increase of ₹60.04 lakh through re-appropriation due to requirement of fund for meeting the expenditure under the scheme and decrease of ₹45.02 lakh by way of surrender due to non-receipt of fund.

**GRANT NO. 64-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Central Sector Schemes**

(ix) **2205 Art and Culture**

101 Fine Arts Education

(26) Tagore Cultural Complex

General

O. 100.00

R. 400.00 500.00 500.00 ...

Augmentation of provision by ₹400.00 lakh through re-appropriation was made due to requirement of fund for meeting the expenditure.

(x) **3425 Other Scientific Research**

*60 Others*

004 Research and Development

(02) District Research Officer

Sixth Schedule (Part II) Areas

O. 32.11

R. 8.61 40.72 40.72 ...

Augmentation of provision by ₹8.61 lakh was the net result of increase of ₹16.00 lakh through re-appropriation due to requirement of fund for meeting the expenditure and decrease of ₹7.39 lakh by way of surrender due to non-receipt of sanction.

(xi) **3454 Census Survey and Statistics**

*02 Surveys and Statistics*

110 Gazetteer and Statistical Memoirs

(01) Special Officer Historical and

Anti-Quarium and his staff

General

O. 6.96

R. 44.40 51.36 51.31 (-)0.05

Augmentation of provision by ₹44.40 lakh was the net result of increase of ₹46.79 lakh through re-appropriation due to requirement of fund for meeting the expenditure under the scheme and decrease of ₹2.39 lakh by way of surrender due to non-receipt of sanction.

Reasons for final savings of ₹0.05 lakh have not been intimated (July 2024).

(xii) (05) Financial Assistance to

Exponents of Traditional Art

Forms for Preservation of the same

General

R. 12.67 12.67 12.67 ...

Augmentation of provision by ₹12.67 lakh through re-appropriation was made due to requirement of fund for meeting the expenditure under the scheme.

**GRANT NO. 65**

**ADMINISTRATION OF WATER RESOURCES**

**(ALL Voted)**

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Heads:**

**2216 Housing**

**2701 Medium Irrigation**

**2702 Minor Irrigation**

**2711 Flood Control and Drainage**

Original 69,84,00

Supplementary 3,21,65 73,05,65 68,38,35 (-)4,67,30

Amount surrendered

during the year (March 2024) 4,36,46

**Capital:**

**Major Heads:**

**4701 Capital Outlay on**

**Medium Irrigation**

**4702 Capital Outlay on**

**Minor Irrigation**

**4711 Capital Outlay on Flood**

**Control Projects**

Original 1,57,25,00

Supplementary … 1,57,25,00 59,94,30 (-)97,30,70

Amount surrendered

during the year (March 2024) 57,10,69

**GRANT NO. 65-**Contd.

**Notes and Comments:**

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

**Total Actual Excess(+)**

**grant expenditure Savings(-)**

**(₹ in lakh)**

**Revenue:**

General 1,168.90 1,119.05 (-)49.85

Sixth Schedule

(Part II) Areas 6,136.75 5,719.30 (-)417.45

**Total Voted 7,305.65 6,838.35 (-)467.30**

**Capital:**

General 12,000.00 3,720.35 (-)8,279.65

Sixth Schedule

(Part II) Areas 3,725.00 2,273.95 (-)1,451.05

**Total Voted 15,725.00 5,994.30 (-)9,730.70**

**Revenue:**

2. Against the available savings of ₹467.30 lakh, only ₹436.46 lakh was surrendered during the year.

3. Since the actual expenditure of ₹6,838.35 lakh did not come up even to the original provision of ₹6,984.00 lakh, supplementary provision of ₹321.65 lakh obtained during the year proved unnecessary.

4. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **2702 Minor Irrigation**

*01 Surface Water*

103 Diversion Schemes

(07) Improvement and Modernisation of

Existing Minor Irrigation Schemes

Sixth Schedule (Part II) Areas

O. 135.00

R. (-)59.42 75.58 75.58 ...

Surrender of provision of ₹59.42 lakh was made due to non-completion of ongoing works.

**GRANT NO. 65-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2702 Minor Irrigation**

*80 General*

001 Direction and Administration

(02) Establishment of Division and

Sub-Division (Minor I Works)

Sixth Schedule (Part II) Areas

O. 849.92

S. 5.43

R. (-)86.52 768.83 766.92 (-)1.91

Withdrawal of provision of ₹86.52 lakh was the net result of decrease of ₹0.85 lakh through re-appropriation without assigning any reason and further decrease of ₹85.67 lakh by way of surrender due to (i) non-drawal of 4% enhancement of dearness allowance and (ii) discontinuation appointment of officiating staff with break.

Reasons for final savings of ₹1.19 lakh have not been intimated (July 2024).

(iii) (03) Establishment of Irrigation Wing

Sixth Schedule (Part II) Areas

O. 1,980.99

S. 35.65

R. (-)136.57 1,880.07 1,877.90 (-)2.17

Withdrawal of provision of ₹136.57 lakh was the net result of decrease of ₹3.91 lakh through re-appropriation without assigning any reason and further decrease of ₹132.66 lakh by way of surrender due to (i) non-drawal of 4% enhancement of dearness allowance and discontinuation appointment of officiating staff with break (ii) appointment of MR(RCW) to Grade–IV posts and (iii) adjustment of government sanction of medical advance from DHS bills.

Reasons for final savings of ₹2.17 lakh have not been intimated (July 2024).

(iv) 191 Assistance to Local Bodies

(01) Water Resources Development

Agency

General

O. 228.00

R. (-)45.84 182.16 182.16 ...

Surrender of provision of ₹45.84 lakh was made due to resignation of some staff.

(v) 800 Other Expenditure

(25) Flood Management and River

Training Works

General

O. 19.50 19.50 ... (-)19.50

Reasons for non-utilisation of the entire provision of ₹19.50 lakh have not been intimated (July 2024).

**GRANT NO. 65-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(vi) **2702 Minor Irrigation**

*01 Surface Water*

103 Diversion Schemes

(21) Repair, Renovation and

Restoration of Water bodies/

Pradhan Mantri Krishi Sinchai

Yojana (PMKSY)

Sixth Schedule (Part II) Areas

O. 132.50

R. (-)132.50 ... ... ...

Withdrawal of provision of ₹132.50 lakh was the net result of decrease of ₹124.40 lakh through re-appropriation without assigning any reason and further decrease of ₹8.10 lakh by way of surrender due to non-receipt of sanction.

**Central Sector Schemes**

(vii) **2702 Minor Irrigation**

*80 General*

005 Investigation

(04) Rationalisation of Minor

Irrigation Schemes

General

O. 55.00

R. (-)26.56 28.44 28.44 ...

Surrender of provision of ₹26.56 lakh was made due to non-release of the remaining fund.

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

(i) **2702 Minor Irrigation**

*80 General*

001 Direction and Administration

(03) Establishment of Irrigation Wing

General

O. 95.85

R. 24.39 120.24 120.01 (-)0.23

Augmentation of provision by ₹24.39 lakh was the net result of increase of ₹30.25 lakh through re-appropriation due to requirement of fund for (i) salaries (ii) domestic travel expenses (iii) office expenses and (iv) other charges and decrease of ₹5.86 lakh by way of surrender due to (i) non-drawal of 4% enhancement of dearness allowance and discontinuation appointment of officiating staff with break (ii) appointment of MR(RCW) to Grade-IV posts and (iii) non- claimant of medical bills.

Reasons for final savings of ₹0.23 lakh have not been intimated (July 2024).

**GRANT NO. 65-**Contd.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(ii) **2702 Minor Irrigation**

*80 General*

001 Direction and Administration

(04) Strengthening of Surface

Water-Minor Irrigation or

(Investigation Division)

General

O. 546.67

S. 9.93

R. 13.43 570.03 580.22 (+)10.19

Augmentation of provision by ₹13.43 lakh was the net result of increase of ₹48.16 lakh through re-appropriation due to requirement of fund for (i) salaries (ii) wages (iii) office expenses and (iv) other charges and decrease of ₹34.73 lakh by way of surrender due to (i) non-drawal of 4% enhancement of dearness allowance and discontinuation appointment of officiating staff with break and (ii) appointment of MR(RCW) to Grade-IV posts.

Reasons for final excess of ₹10.19 lakh have not been intimated (July 2024).

(iii) **2711 Flood Control and Drainage**

*01 Flood Control*

001 Direction and Administration

(01) Headquarters Establishments

General

O. 36.00

R. 4.17 40.17 40.17 ...

Augmentation of provision by ₹4.17 lakh was the net result of increase of ₹5.54 lakh through re-appropriation due to requirement of fund for (i) salaries (ii) domestic travel expenses and (iii) rents, rates & taxes and decrease of ₹1.37 lakh by way of surrender due to (i) appointment of MR(RCW) to Grade- IV posts and (ii) less claimant of medical and TA bills.

**Capital:**

6. Against the available savings of ₹9,730.70 lakh, only ₹5,710.69 lakh was surrendered during the year.

**GRANT NO. 65-**Contd.

7. Savings occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

(i) **4701 Capital Outlay on Medium**

**Irrigation**

*03 Medium Irrigation-Commercial*

800 Other Expenditure

(01) Works

Sixth Schedule (Part II) Areas

O. 20.00 20.00 ... (-)20.00

Reasons for non-utilisation of the entire provision of ₹20.00 lakh have not been intimated (July 2024).

(ii) **4702 Capital Outlay on Minor**

**Irrigation**

101 Surface Water

(04) Micro Irrigation

Sixth Schedule (Part II) Areas

O. 200.00

R. (-)133.33 66.67 ... (-)66.67

Withdrawal of provision of ₹133.33 lakh was the net result of decrease of ₹9.43 lakh through re-appropriation without assigning any reason and further decrease of ₹123.90 lakh by way of surrender due to no schemes during the year.

Reasons for final savings of ₹66.67 lakh have not been intimated (July 2024).

(iii) (05) NABARD Loan for

Construction of MIPs

Sixth Schedule (Part II) Areas

O. 800.00

R. (-)399.73 400.27 400.27 ...

Surrender of provision of ₹399.73 lakh was made due to non-release of the remaining fund.

(iv) (07) Construction of Departmental

Buildings

Sixth Schedule (Part II) Areas

O. 400.00

R. (-)397.90 2.10 2.10 ...

Surrender of provision of ₹397.90 lakh was made due to non-completion of ongoing works.

**GRANT NO. 65-**Concld.

**Serial Head Total Actual Excess(+)**

**number grant expenditure Savings(-)**

**(₹ in lakh)**

**Centrally Sponsored Schemes**

(v) **4702 Capital Outlay on Minor**

**Irrigation**

101 Surface Water

(09) Pradhan Mantri Krishi

Sinchai Yojana (PMKSY)

General

O. 12,000.00

R. (-)4,289.08 7,710.92 3,710.92 (-)4,000.00

Surrender of provision of ₹4,289.08 lakh was due to non-release of the remaining fund.

Reasons for final savings of ₹4,000.00 lakh have not been intimated (July 2024).

(vi) **4711 Capital Outlay on Flood Control**

**Projects**

*01 Flood Control*

103 Civil Works

(01) Works

Sixth Schedule (Part II) Areas

O. 200.00

R. (-)200.00 ... ... ...

(vii) (03) Critical Flood Control and

Anti-Erosion Schemes

Sixth Schedule (Part II) Areas

O. 300.00

R. (-)300.00 ... ... ...

Surrender of entire provision of ₹500.00 lakh at serial number (vi) and (vii) was made due to non-release of the fund.

**APPROPRIATION**

**FOR REDUCTION OR AVOIDANCE OF DEBT**

**(All *Charge*d-All General)**

**Total Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2048 Appropriation for**

**Reduction or**

**Avoidance of Debt**

*Original 87,06,00*

*Supplementary 5,15,16 92,21,16 92,21,16 …*

*Amount surrendered*

*during the year (March 2024) ...*

**PAYMENTS OF INTEREST ON DEBT AND**

**OTHER OBLIGATIONS**

**(All *Charged*-All General)**

**Total Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2049 Interest Payments**

*Original 11,68,64,97*

*Supplementary … 11,68,64,97 11,38,09,90 (-)30,55,07*

*Amount surrendered*

*during the year (March 2024) 30,55,07*

**Notes and Comments:**

1. Overall savings of ₹*3,055.07* lakh was surrendered during the year.

**ADMINISTRATION OF THE STATE PUBLIC**

**SERVICE COMMISSION**

**(All *Charged*-All General)**

**Total Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in thousand)**

**Revenue:**

**Major Head:**

**2051 Public Service Commission**

*Original 7,11,24*

*Supplementary 2,00,00 9,11,24 8,97,64 (-)13,60*

*Amount surrendered*

*during the year (March 2024) 11,95*

**Notes and Comments:**

1. Against the available savings of ₹*13.60* lakh, only ₹*11.95* lakh was surrendered during the year.

**ADMINISTRATION OF PUBLIC DEBTS**

**(All *Charged*-All General)**

**Total Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in thousand)**

**Capital:**

**Major Head:**

**6003 Internal Debt of the State**

**Government**

*Original 9,63,35,30*

*Supplementary … 9,63,35,30 47,79,04,77 (+)38,15,69,47*

*Amount surrendered*

*during the year (March 2024) …*

**Notes and Comments:**

1. The grant closed with an excess expenditure of ₹*3,81,569.47* lakh (actual excess expenditure of ₹38,15,69,46,926 /-) which requires regularization.

2. Excess occurred mainly under:

**Serial Head Total Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(i) **6003 Internal Debt of the State**

**Government**

110 Ways and Means Advances from

The Reserve Bank of India

(03) Overdraft

General

*O. ... 68,365.86 (+)68,365.86*

Reasons for incurring expenditure of ₹*68,365.86* lakh without budget provision have not been intimated (July 2024).

(ii) (69) Ways and Means Advances

General

*O. 20,900.00*

*R. 121.40 21,021.40 1,78,931.00 (+)1,57,909.61*

Augmentation of provision by ₹*121.40* lakh through re-appropriation was due to requirement of fund for meeting the expenditure.

Reasons for final excess of ₹*1,57,909.61* lakh have not been intimated (July 2024).

**ADMINISTRATION OF PUBLIC DEBTS**-Concld.

**Serial Head Total Actual Excess(+)**

**number appropriation expenditure Savings(-)**

**(₹ in lakh)**

(iii) **6003 Internal Debt of the State**

**Government**

112 Special Drawing Facility on

91 Days Deposits

(01) Special Drawing Facility

General

*O. 11,445.00 11,445.00 1,66,739.00 (+)1,55,294.00*

Reasons for final excess of ₹*1,55,294.00* lakh have not been intimated (July 2024).

**ADMINISTRATION OF PUBLIC DEBTS**

**(All *Charged*-All General)**

**Total Actual Excess(+)**

**appropriation expenditure Savings(-)**

**(₹ in thousand)**

**Capital:**

**Major Head:**

**6004 Loans and Advances from**

**The Central Government**

*Original 24,56,00*

*Supplementary 27 24,56,27 24,56,18 (-)9*

*Amount surrendered*

*during the year (March 2024) 9*

**Notes and Comments:**

1. Overall provision of ₹*0.09* lakh was surrendered during the year.

**APPENDIX-I**

**(Referred to in the Summary of Appropriation Accounts at Page xxi)**

Grant wise details of estimates and actuals of recoveries adjusted in

the accounts in reduction of expenditure

**(₹ in thousand)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **Number and Name of Grant** | **Budget Estimates** | | **Actuals** | | **Actual Compared with Budget Estimates**  **More (+)**  **Less (-)** | |
| **(1)** | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** |
|  |  | **Revenue** | **Capital** | **Revenue** | **Capital** | **Revenue** | **Capital** |
| 1 | 1- ADMINISTRATION OF THE STATE LEGISLATURE | … | … | 15,00 |  | (+)15,00 |  |
| 2 | 3- COUNCIL OF MINISTERS | … | … | 8,68 |  | (+)8,68 |  |
| 3 | 4- ADMINISTRATION OF JUSTICE | … | … | 49 |  | (+)49 |  |
| 4 | 6- ADMINISTRATION OF LAND REVENUE, LAND CEILINGS *ETC.* | … | … | 12,96 |  | (+)12,96 |  |
| 5 | 8- ADMINISTRATION OF STATE EXCISE | … | … | 90 |  | (+)90 |  |
| 6 | 9- ADMINISTRATION AND COLLECTION OF SALES TAX AND OTHER TAXES AND DUTIES *ETC*. |  |  | 28,53 |  | (+)28,53 |  |
|  | 13- ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES | … | … | 6,85 |  | (+)6,85 |  |
| 8 | 14- ADMINISTRATION OF THE ADMINISTRATIVE SERVICES | … | … | 13 |  | (+)13 |  |
| 9 | 15- TREASURY AND ACCOUNTS ADMINISTRATION | … | … | 2,08 |  | (+)2,08 |  |
| 10 | 16- ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES | … | … | 1,27,79 |  | (+)1,27,79 |  |
| 11 | 18- STATIONERY AND PRINTING |  |  | 1,01 |  | (+)1,01 |  |

**APPENDIX-I-**Contd.

**(₹ in thousand)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **Number and Name of Grant** | **Budget Estimates** | | **Actuals** | | **Actual Compared with Budget Estimates**  **More (+)**  **Less (-)** | |
| **(1)** | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** |
|  |  | **Revenue** | **Capital** | **Revenue** | **Capital** | **Revenue** | **Capital** |
|  |  |  |  |  |  |  |  |
| 12 | 20- ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS |  |  | 1,97 |  | (+)1,97 |  |
| 13 | 21- ADMINISTRATION OF THE EDUCATION DEPARTMENT | … | … | 36,10 |  | (+)36,10 |  |
| 14 | 22- ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC. AND OTHER ADMINISTRATIVE SERVICES | … | …. | 45 |  | (+)45 |  |
| 15 | 24- ADMINISTRATION OF PENSION AND OTHER RETIREMENT BENEFITS AND SOCIAL SERVICES |  |  | 59,51 |  | (+)59,51 |  |
| 16 | 26- ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES |  |  | 1,89 |  | (+)1,89 |  |
| 17 | 27- ADMINISTRATION OF PUBLIC HEALTH ENGINEERING |  |  | 2,00 |  | (+)2,00 |  |
| 18 | 29- ADMINISTRATION OF URBAN DEVELOPMENT | … | … | 2,04 |  | (+)2,04 |  |
| 19 | 34-ADMINISTRATION OF SOCIAL WELFARE | … | … | 12,95,06 |  | (+)12,95,06 |  |
| 20 | 39- ADMINISTRATION OF CO-OPERATION DEPARTMENT |  |  | 2 |  | (+)2 |  |
| 21 | 43- ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES | … | .. | 3,61 |  | (+)3,61 |  |

**APPENDIX-I-**Concld.

**(₹ in thousand)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No** | **Number and Name of Grant** | **Budget Estimates** | | **Actuals** | | **Actual Compared with Budget Estimates**  **More (+)**  **Less (-)** | |
| **(1)** | **(2)** | **(3)** | **(4)** | **(5)** | **(6)** | **(7)** | **(8)** |
|  |  | **Revenue** | **Capital** | **Revenue** | **Capital** | **Revenue** | **Capital** |
|  |  |  |  |  |  |  |  |
| 22 | 45- ADMINISTRATION OF SOIL AND WATER CONSERVATION |  |  | 3,60 |  | (+)3,60 |  |
| 23 | 46- ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES |  |  | 5,20 |  | (+)5,20 |  |
| 24 | 47- ADMINISTRATION OF ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT | … | … | 41,48 |  | (+)41,48 |  |
| 25 | 48- ADMINISTRATION OF DAIRY DEVELOPMENT | … | … | 5 |  | (+)5 |  |
| 26 | 50- ADMINISTRATION OF FORESTS |  |  | 5,65 |  | (+)5,65 |  |
| 27 | 51- ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT | … | … | 8,45 |  | (+)8,45 |  |
| 28 | 52- ADMINISTRATION OF INDUSTRIES DEPARTMENT | … | … | 1,83 |  | (+)1,83 |  |
| 29 | 53- ADMINISTRATION OF TEXTILE DEPARTMENT | … | … | 3,89 |  | (+)3,89 |  |
| 30 | 54- ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES | … | … | 2,34 |  | (+)2,34 |  |
| 31 | 56- ADMINISTRATION OF ROADS AND BRIDGES |  |  | 2,08 |  | (+)2,08 |  |
|  | **Total** | **…** | **…** | **16,81,64** |  | **(+)16,81,64** | **…** |