



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

# Appropriation Accounts 2023-24



Government of Meghalaya

**Appropriation Accounts  
2023-24**

**Government of Meghalaya**



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Meghalaya for the year 2023-2024 presents the accounts of sums expended in the year ended 31 March, 2024 compared with the sums specified in the Schedules appended to the Appropriation Acts, passed under Articles 204 and 205 of the Constitution of India.

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

In these Accounts:

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

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

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

### SAVINGS

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

### EXCESS

**All excesses require regularisation of the Legislature.**

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





# **SUMMARY OF APPROPRIATION ACCOUNTS**



## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation (1)	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
1. ADMINISTRATION OF THE STATE LEGISLATURE	Voted	1,29,70,32	47,17,14	1,25,25,40	6,08,57	4,44,92	41,08,57	...
	Charged	2,47,86	...	2,00,13	...	47,73	...	...
2. ESTABLISHMENT OF THE HEAD OF STATES	Charged	22,90,25	...	21,89,02	...	1,01,23	...	...
	Voted	82,05,34	...	58,17,04	...	23,88,30	...	...
4. ADMINISTRATION OF JUSTICE	Voted	86,23,89	1,27,39,00	67,57,20	28,10,00	18,66,69	99,29,00	...
	Charged	53,41,09	...	47,03,77	...	6,37,32	...	...
5. ADMINISTRATION OF ELECTIONS	Voted	1,28,13,88	...	1,06,52,61	...	21,61,27	...	...
	Voted	1,85,12,39	2,00,00	52,12,36	25,22	1,33,00,03	1,74,78	...
7. STAMPS AND REGISTRATION DEPARTMENT	Voted	3,71,25	...	2,81,95	...	89,30	...	...
	Voted	25,51,17	...	23,46,18	...	2,04,99	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
<b>(1)</b>								
<b>9.</b> ADMINISTRATION AND COLLECTION OF SALES TAX AND OTHER TAXES AND DUTIES <i>ETC.</i>	Voted 34,39,62	...	32,27,10	...	2,12,52	...	...	...
<b>10.</b> ADMINISTRATION OF TRANSPORT SERVICES	Voted 80,84,16	24,89,00	78,22,72	12,98,62	2,61,44	11,90,38	...	...
<b>11.</b> ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES <i>ETC.</i>	Voted 3,59,65,99	10,13,56,00	2,87,59,14	9,33,56,00	72,06,85	80,00,00	...	...
<b>12.</b> ADMINISTRATION OF SMALL SAVINGS ORGANISATION	Voted 78,00	...	44,09	...	33,91	...	...	...
<b>13.</b> ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES	Voted 1,42,76,99	...	1,35,79,48	...	6,97,51	...	...	...
<b>14.</b> ADMINISTRATION OF THE ADMINISTRATIVE SERVICES	Voted 89,94,82	...	75,70,84	...	14,23,98	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation	Amount of grant or appropriation	Expenditure		Saving		Excess			
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)									
15. TREASURY AND ACCOUNTS ADMINISTRATION	Voted	60,93,79	...	58,48,12	...	2,45,67	...	...	...
16. ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES	Voted <i>Charged</i>	12,96,22,09 25,00	87,00,00	11,77,00,99 24,87	37,35,90	1,19,21,10 13	49,64,10	...	...
17. ADMINISTRATION OF JAILS	Voted	27,90,68	...	21,35,18	...	6,55,50	...	...	...
18. STATIONERY AND PRINTING	Voted	37,57,00	...	33,63,13	...	3,93,87	...	...	...
19. ADMINISTRATION OF PUBLIC WORKS DEPARTMENT	Voted	1,29,70,70	1,51,88,81	1,15,25,92	1,24,15,43	14,44,78	27,73,38	...	...
20. ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS	Voted	59,65,02	...	53,65,66	...	5,99,36	...	...	...
21. ADMINISTRATION OF THE EDUCATION DEPARTMENT	Voted	32,00,31,21	90,00,00	29,41,15,30	64,58,38	2,59,15,91	25,41,62	...	...
22. ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC. AND OTHER ADMINISTRATIVE SERVICES	Voted	74,65,08	...	69,28,26	...	5,36,82	...	...	...

(₹ in thousand)

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation	Amount of grant or appropriation	(₹ in thousand)							
		Amount of grant or appropriation		Expenditure		Saving		Excess	
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
<b>23.</b> ADMINISTRATION OF SOCIAL SERVICES	Voted	3,64,89	...	3,10,91	...	53,98	...	...	...
<b>24.</b> ADMINISTRATION OF PENSION AND OTHER RETIREMENT BENEFITS AND SOCIAL SERVICES	Voted	17,94,43,00	...	17,90,50,73	...	3,92,27	...	...	...
<b>25.</b> ADMINISTRATION OF STATE LOTTERIES	Voted	1,71,68	...	1,30,20	...	41,48	...	...	...
<b>26.</b> ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES	Voted	18,74,10,82	82,45,00	15,84,77,92	59,70,49	2,89,32,90	22,74,51	...	...
<b>27.</b> ADMINISTRATION OF PUBLIC HEALTH ENGINEERING	Voted -	4,00,70,25	3,76,90,19	3,98,00,94	2,87,24,48	2,69,31	89,65,71	...	...
<b>28.</b> ADMINISTRATION OF HOUSING SCHEMES AND LOANS AND ADVANCES FOR HOUSING SCHEMES	Voted	1,08,20,00	4,50,00	1,06,38,94	2,28,36	1,81,06	2,21,64	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
<b>(1)</b>								
<b>29.</b> ADMINISTRATION OF URBAN DEVELOPMENT	Voted 1,99,57,37	7,27,54,11	1,48,08,27	5,25,70,04	51,49,10	2,01,84,07	...	...
<b>30.</b> ADMINISTRATION OF DIRECTORATE OF INFORMATION AND PUBLIC RELATIONS	Voted 32,48,00	...	27,55,57	...	4,92,43	...	...	...
<b>31.</b> ADMINISTRATION OF LABOUR DEPARTMENT	Voted 83,42,80	...	60,84,95	...	22,57,85	...	...	...
<b>32.</b> ADMINISTRATION OF CIVIL SUPPLIES	Voted 72,04,55	52,00	63,28,20	52,00	8,76,35	...	...	...
<b>33.</b> ADMINISTRATION OF THE ADMINISTRATIVE SERVICES AND OTHER SOCIAL SERVICES	Voted 13,71,14	...	8,72,48	...	4,98,66	...	...	...
<b>34.</b> ADMINISTRATION OF SOCIAL WELFARE	Voted 6,31,02,00	57,73,85	4,95,53,43	34,41,38	1,35,48,57	23,32,47	...	...



## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
(1)								
35. ADMINISTRATION OF WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	Voted 1,44,64,00	...	20,80	...	1,44,43,20	...	...	...
37. ADMINISTRATION OF INFORMATION TECHNOLOGY	Voted 71,38,51	1,20,03,00	32,97,13	50,00,00	38,41,38	70,03,00	...	...
38. ADMINISTRATION OF PLANNING ORGANISATION	Voted 10,91,86,61	10,55,00,00	5,03,43,36	7,81,98,00	5,88,43,25	2,73,02,00	...	...
39. ADMINISTRATION OF CO-OPERATION DEPARTMENT	Voted 36,46,49	17,66,17	34,08,99	10,40,17	2,37,50	7,26,00	...	...
40. ADMINISTRATION OF PROGRAMME IMPLEMENTATION	Voted 4,55,00	...	3,81,11	...	73,89	...	...	...
41. ADMINISTRATION OF ECONOMIC ADVICE AND STATISTICS	Voted 23,10,03	...	21,60,74	...	1,49,29	...	...	...
42. ADMINISTRATION OF WEIGHTS AND MEASURES	Voted 8,99,50	25,50	7,64,14	25,50	1,35,36	...	...	...

(₹ in thousand)

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation	(₹ in thousand)										
	Amount of grant or appropriation		Expenditure		Saving		Excess				
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)			
<b>43.</b> ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES	Voted	3,72,87,63	7,50,00	2,49,35,22	9,40,77	1,23,52,41	...	...	...	(1,90,76,817)	1,90,77
<b>44.</b> ADMINISTRATION OF EXECUTION OF IRRIGATION SCHEMES	Voted	2,20,00	6,52,50	2,19,99	2,52,24	1	4,00,26	...	...	...	...
<b>45.</b> ADMINISTRATION OF SOIL AND WATER CONSERVATION	Voted	2,82,19,00	5,06,00	1,63,43,94	...	1,18,75,06	5,06,00	...	...	...	...
<b>46.</b> ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES	Voted	48,96,00	...	17,43,31	...	31,52,69	...	...	...	...	...
<b>47.</b> ADMINISTRATION OF ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT	Voted	1,95,08,43	9,37,71	1,46,62,31	9,37,71	48,46,12	...	...	...	...	...
<b>48.</b> ADMINISTRATION OF DAIRY DEVELOPMENT	Voted	18,29,00	5,00,00	15,21,45	...	3,07,55	5,00,00	...	...	...	...
<b>49.</b> ADMINISTRATION OF FISHERIES	Voted	40,97,93	4,00,00	30,73,17	...	10,24,76	4,00,00	...	...	...	...

## SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation (1)	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
50. ADMINISTRATION OF FORESTS	Voted 3,07,69,77	90,00	2,39,56,15	48,13	68,13,62	41,87	...	...
	<i>Charged</i> 20,00	...	...	...	20,00	...	...	...
51. ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT	Voted 31,44,07,49	2,49,14,34	25,05,66,02	1,65,07,46	6,38,41,47	84,06,88	...	...
52. ADMINISTRATION OF INDUSTRIES DEPARTMENT	Voted 35,72,00	15,00	31,67,88	...	4,04,12	15,00	...	...
53. ADMINISTRATION OF TEXTILE DEPARTMENT	Voted 62,15,00	...	56,02,54	...	6,12,46	...	...	...
54. ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES	Voted 48,61,36	20,60,00	40,39,83	5,54,93	8,21,53	15,05,07	...	...
55. ADMINISTRATION OF MINES AND MINERALS	Voted 96,56,41	...	98,87,06	...	...	...	(2,30,65,686)	2,30,65
56. ADMINISTRATION OF ROADS AND BRIDGES	Voted 6,37,30,01	13,08,26,11	6,21,59,46	11,97,74,16	15,70,55	1,10,51,95	...	...
57. ADMINISTRATION OF TOURIST ORGANISATION	Voted 58,81,00	43,05,00	49,98,70	18,84,67	8,82,30	24,20,33	...	...

(₹ in thousand)

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation (1)	Amount of grant or appropriation		Expenditure		Saving		Excess	
	Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
58. ADMINISTRATION OF SPORTS AND YOUTH SERVICES	1,52,59,01	1,20,00,00	99,63,22	1,20,00,00	52,95,79	...	...	...
59. GOVERNMENTS INVESTMENTS, MISCELLANEOUS GENERAL AND ECONOMIC SERVICES	15,90,22	...	15,90,22	...	...	...	...	...
60. ADMINISTRATION OF ADVANCES TO GOVERNMENT SERVANTS AND OTHER SOCIAL SERVICES	1,20,00	31,00,00	86,10	22,03,04	33,90	8,96,96	...	...
64. ADMINISTRATION OF ARTS AND CULTURE	49,25,00	...	28,66,38	...	20,58,62	...	...	...
65. AMINISTRATION OF WATER RESOURCES	73,05,65	1,57,25,00	68,38,35	59,94,30	4,67,30	97,30,70	...	...

(₹ in thousand)

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of grant or appropriation	Amount of grant or appropriation						Saving			Excess				
	Revenue (2)		Capital (3)		Expenditure		Revenue (6)		Capital (7)		Revenue (8)		Capital (9)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)														
Charged	92,21,16	...	92,21,16	...	...	...	...	...	...	...	...	...	...	...
APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT														
Charged	11,68,64,97	...	11,38,09,90	...	30,55,07	...	...	...	...	...	...	...	...	...
PAYMENTS OF INTEREST ON DEBT AND OTHER OBLIGATIONS														
Charged	9,11,24	...	8,97,64	...	13,60	...	...	...	...	...	...	...	...	...
ADMINISTRATION OF THE STATE PUBLIC SERVICE COMMISSION														
Charged	...	9,63,35,30	...	47,79,04,77	...	...	...	...	...	...	...	...	...	(38,15,69,46,926) 38,15,69,47
ADMINISTRATION OF PUBLIC DEBTS (6003)														
Charged	...	24,56,27	...	24,56,18	...	...	...	...	9	...	...	...	...	...
ADMINISTRATION OF PUBLIC DEBTS (6004)														
<b>Voted</b>	<b>1,84,75,40,94</b>	<b>59,54,31,43</b>	<b>1,52,89,88,78</b>	<b>45,70,55,95</b>	<b>31,87,82,81</b>	<b>13,85,66,25</b>	<b>2,30,65</b>	<b>1,90,77</b>						
<b>Charged</b>	<b>13,49,21,57</b>	<b>9,87,91,57</b>	<b>13,10,46,49</b>	<b>48,03,60,95</b>	<b>38,75,08</b>	<b>9</b>	<b>...</b>	<b>38,15,69,47</b>						
<b>Grand Total -</b>	<b>1,98,24,62,51</b>	<b>69,42,23,00</b>	<b>1,66,00,35,27</b>	<b>93,74,16,90</b>	<b>32,26,57,89</b>	<b>13,85,66,34</b>	<b>2,30,65</b>	<b>38,17,60,24</b>						

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

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

**Revenue****Voted**

<b><u>Sl.No.</u></b>	<b><u>Grant No.</u></b>	<b><u>Name of Grant/ Appropriation</u></b>
1.	55	ADMINISTRATION OF MINES AND MINERALS

**Capital****Voted**

1.	43	ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES
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***Charged***

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

## SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

<b>Number and Name of the Grant/Appropriation</b>	<b>Major Head of Account</b>	<b>Amount of advances drawn from the Contingency Fund during the year but remained unrecouped till the close of the year 2023-24.</b>
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(₹ in thousand)

Nil

**SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.**

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

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2023-2024 and that shown in the Finance Accounts for that year is indicated below:

(₹ in thousand)			
Total expenditure according to the Appropriation Accounts	<i>Charged</i>	<i>Voted</i>	<b>Total</b>
Revenue	13,10,46,49	1,52,89,88,78	1,66,00,35,27
Capital	48,03,60,95	45,70,55,95	93,74,16,90
<b>Total</b>	<b>61,14,07,44</b>	<b>1,98,60,44,73</b>	<b>2,59,74,52,17</b>
Deduct-Total of recoveries			
Revenue	...	16,81,64	16,81,64
Capital	...	...	...
<b>Total</b>	...	16,81,64	16,81,64
<b>Net-Total</b>	<b>61,14,07,44</b>	<b>1,98,43,63,09</b>	<b>2,59,57,70,53</b>
Net total expenditure as shown in Statement No.11 of the Finance Accounts			
Revenue	13,10,46,49	1,52,73,07,14	1,65,83,53,63
Capital	48,03,60,95	45,70,55,95	93,74,16,90
<b>Total</b>	<b>61,14,07,44</b>	<b>1,98,43,63,09</b>	<b>2,59,57,70,53</b>

The details of the recoveries referred to above are given in Appendix at page 466-468.





## **Report of the Comptroller and Auditor General of India**

### **Audit of the Appropriation Accounts of the Government of Meghalaya**

#### **Opinion**

The Appropriation Accounts of the Government of Meghalaya for the year ended 31 March 2024 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2024, compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Meghalaya being presented separately for the year ended 31 March 2024.

#### **Basis for Opinion**

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

**Responsibilities for Preparation of the Initial and Subsidiary Accounts**

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

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

**Responsibilities for Compilation of Annual Accounts**

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

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

**Responsibilities for the Audit of the Annual Accounts**

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

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

**Emphasis of Matter**

I want to draw attention to:

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

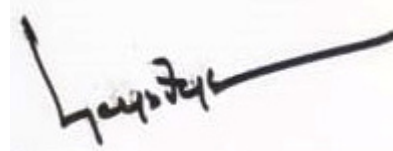
Over the last two years, an amount of ₹3,439.41 crore under four Revenue and four Capital Grants/Appropriation and ₹3,819.91 crore under one Revenue and two Capital Gants/Appropriation was incurred in excess over budget provisions during 2022-23 and 2023-24 respectively. Notably, the excess expenditure under appropriation **6003- Administration of Public Debts** was significantly high, with ₹2,786.56 crore in 2022-23 and ₹3,815.69 crore in 2023-24.

Additionally, there was an excess expenditure of ₹4,292.10 crore from 1971-72 to 2021-22, of which only ₹949.05 crore was regularised in March 2021. As on 31st March 2024, there is an excess expenditure of ₹10,602.37 crore pending regularisation.

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

**Date:** 19/11/2024

**Place:** New Delhi



**(GIRISH CHANDRA MURMU)**

**Comptroller and Auditor General of India**



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

		<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2011 Parliament/ State/Union Territory Legislatures</b>				
<b>2058 Stationery and Printing</b>				
<b>Voted:</b>				
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
<b>Charged:</b>				
Original	1,97,86			
Supplementary	50,00	2,47,86	2,00,13	(-)47,73
Amount surrendered during the year (March 2024)				47,73
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4058 Capital Outlay on Stationery and Printing</b>				
<b>4216 Capital Outlay on Housing</b>				

## GRANT NO. 01-Contd.

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

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2011 Parliament/State/Union Territory Legislatures</b>			
	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 ₹4,108.57 lakh was surrendered during the year.

5. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>4216 Capital Outlay on Housing</b>			
	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 <i>etc.</i> 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-Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(iv)	<b>4216 Capital Outlay on Housing</b>			
	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.

	<b>Central Sector Schemes</b>			
(v)	<b>4216 Capital Outlay on Housing</b>			
	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)**

		<b>Total</b>	<b>Actual</b>	<b>Excess(+)</b>
		<b>appropriation</b>	<b>expenditure</b>	<b>Savings(-)</b>
				<b>(₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2012 President, Vice-President/ Governor/Administrator of Union Territories</b>				
<i>Original</i>	<i>17,26,00</i>			
<i>Supplementary</i>	<i>5,64,25</i>	<i>22,90,25</i>	<i>21,89,02</i>	<i>(-)1,01,23</i>
<i>Amount surrendered during the year (March 2024)</i>				<i>81,39</i>

**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)**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2013 Council of Ministers</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2013 Council of Ministers</b>			
	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)	<b>2052 Secretariat-General Services</b>			
	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)	<b>2013 Council of Ministers</b>			
	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-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(ii)	<b>2013 Council of Ministers</b>			
	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**

		<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2014 Administration of Justice</b>				
<b>Voted</b>				
Original	86,23,89			
Supplementary	...	86,23,89	67,57,20	(-)18,66,69
Amount surrendered during the year (March 2024)				18,53,28
<b>Charged:</b>				
Original	53,41,09			
Supplementary	...	53,41,09	47,03,77	(-)6,37,32
Amount surrendered during the year (March 2024)				6,12,90
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4059 Capital Outlay on Public Works</b>				
<b>4216 Capital Outlay on Housing</b>				
<b>Voted:</b>				
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:

	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakhs)</b>
<b>Revenue:</b>			
General	6,075.23	5,146.97	(-)928.26
Sixth Schedule (Part II) Areas	2,548.66	1,610.23	(-)938.43
<b>Total Voted</b>	<b>8,623.89</b>	<b>6,757.20</b>	<b>(-),866.69</b>
<b>Charged:</b>			
General	5,341.09	4,703.77	(-)637.32
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Charged</b>	<b>5,341.09</b>	<b>4,703.77</b>	<b>(-),637.32</b>
<b>Capital:</b>			
General	12,739.00	2,810.00	(-)9,929.00
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>12,739.00</b>	<b>2,810.00</b>	<b>(-),9,929.00</b>

**Revenue:****Voted:**

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

**GRANT NO. 04-Contd.**

3. Savings occurred mainly under:

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(i)	<b>2014 Administration of Justice</b>			
	105 Civil and Session Courts			
	(01) District and Sessions Judges Including Munsif Courts <i>etc.</i>			
	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., <i>etc.</i>			
	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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(iv)	<b>2014 Administration of Justice</b>			
	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 <i>etc.</i>			
	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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(viii)	<b>2014 Administration of Justice</b>			
	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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(xii)	<b>2014 Administration of Justice</b>			
	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)	<b>2014 Administration of Justice</b>			
	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)	<b>2014 Administration of Justice</b>			
	105 Civil and Session Courts			
	(01) District And Sessions Judges Including Munsif Courts <i>etc.</i>			
	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 Subordinate 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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(ii)	<b>2014 Administration of Justice</b>			
	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 reimbursement 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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(v)	<b>2014 Administration of Justice</b>			
	114 Legal Advisers and Counsels			
	(03) Public Prosecutor\Govt. Advocates <i>etc</i>			
	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 <i>etc.</i> 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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(i)	<b>2014 Administration of Justice</b>			
	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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) 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 ₹9,929.00 lakh, only ₹4,929.00 lakh was surrendered during the year.

9. Savings occurred mainly under:

(i)	<b>4059 Capital Outlay on Public Works</b> 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.

(ii)	<b>Centrally Sponsored Schemes</b> 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-Concl'd.

Serial number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakhs)
(iii)	<b>4216 Capital Outlay on Housing</b>			
	01 Government Residential Buildings			
	106 General Pool Accommodation			
	(05) Construction of Residential Buildings			
	General			
	O. 419.00			
	R. (-)419.00	...	...	...
	<b>Centrally Sponsored Schemes</b>			
(iv)	<b>4216 Capital Outlay on Housing</b>			
	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)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2015 Elections</b>			
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:

			<b>(₹ in lakh)</b>
General	9,831.93	4,450.38	(-)5,381.55
Sixth Schedule (Part II) Areas	2,981.95	6,202.23	(+)3,220.28
<b>Total Voted</b>	<b>12,813.88</b>	<b>10,652.61</b>	<b>(-)2,161.27</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2015 Elections</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>2015 Elections</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	<b>2015 Elections</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	<b>2015 Elections</b>			
	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	...
<p>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.</p>				
(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	...
<p>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.</p>				
(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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xvii)	<b>2015 Elections</b>			
	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.

<b>Centrally Sponsored Schemes</b>				
(xviii)	<b>2015 Elections</b>			
	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)	<b>2015 Elections</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2015 Elections</b>			
	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	(-).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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>2015 Elections</b>			
	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	(-) <b>4.93</b>

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)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2029 Land Revenue</b>			
<b>2245 Relief on Account of Natural Calamities</b>			
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
<b>Total Voted</b>	<b>18,512.39</b>	<b>5,212.36</b>	<b>(-)13,300.03</b>

**GRANT NO. 06-Contd.****Capital:**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
General	200.00	25.22	(-)174.78
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>200.00</b>	<b>25.22</b>	<b>(-)174.78</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2029 Land Revenue</b>			
	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			
	(01) 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>2029 Land Revenue</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	<b>2029 Land Revenue</b>			
	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)	<b>2245 Relief on account of Natural Calamities</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	<b>2245 Relief on account of Natural Calamities</b>			
	05 <i>State Disaster Response Fund</i>			
	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 <i>State Disaster Mitigation Fund</i>			
	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 <i>General</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	<b>2245 Relief on account of Natural Calamities</b>			
	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).

<b>Centrally Sponsored Schemes</b>				
(xviii)	<b>2245 Relief on account of Natural Calamities</b>			
	05 <i>State Disaster Response Fund</i>			
	101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
	(03) Transfer to 8121-General and Other Reserve Fund-122-SDRF General			
	O. 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 <i>State Disaster Mitigation Fund</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xx)	<b>2245 Relief on account of Natural Calamities</b>			
	80 <i>General</i>			
	102 Management of Natural Disasters, Contingency Plan in Disaster Prone Areas			
	(05) Implementation of the Sendai Frame Work for Disaster Risk Reduction			
	Sixth Schedule (Part II) Areas			
	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)	<b>2245 Relief on account of Natural Calamities</b>			
	02 <i>Floods, Cyclones etc</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	<b>2245 Relief on account of Natural Calamities</b>			
	80 <i>General</i>			
	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 DDMA and Digital DSLR Camera for SDMA and DDMA and decrease of ₹21.40 lakh by way of surrender without assigning any reason.



**GRANT NO. 06-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(vii)	<b>2245 Relief on account of Natural Calamities</b>			
	80 <i>General</i>			
	102 Management of Natural Disasters, Contingency Plan in Disaster Prone Areas			
	(04) Establishment of Emergency Operation Centre (EOC)			
	General			
	O. 4.00			
	R. 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)	<b>4250 Capital Outlay on other Social Services</b>			
	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-Concl.**

- (a) **State Disaster Response Fund (SDRF):** In terms of guidelines on constitution and administration of the State Disaster Response Fund (under Major Head- '8121 General & Other Reserve Funds' which is under interest bearing section), the Central and State Governments are required to contribute to the fund in the proportion of 90:10. During the year 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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2030 Stamps and Registration</b>				
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:

		<b>(₹ in lakh)</b>		
<b>Revenue:</b>				
General		36.18	4.82	(-)31.36
Sixth Schedule (Part II) Areas		335.07	277.13	(-)57.94
<b>Total Voted</b>		<b>371.25</b>	<b>281.95</b>	<b>(-)89.30</b>

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

## GRANT NO. 07-Concl'd.

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2030 Stamps and Registration</b>			
	<i>01 Stamps-Judicial</i>			
	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)	<i>02 Stamps-Non-Judicial</i>			
	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)	<i>03 Registration</i>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2039 State Excise</b>				
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:

		<b>(₹ in lakh)</b>		
<b>Revenue:</b>				
General		543.92	504.41	(-)39.51
Sixth Schedule (Part II) Areas		2,007.25	1,841.77	(-)165.48
<b>Total Voted</b>		<b>2,551.17</b>	<b>2,346.18</b>	<b>(-)204.99</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2039 State Excise</b>			
	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-Concl.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2039 State Excise</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2040 Taxes on Sales, Trade etc.</b>				
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:

		<b>(₹ in lakh)</b>		
<b>Revenue:</b>				
General		1,163.94	1,058.04	(-)105.90
Sixth Schedule (Part II) Areas		2,275.68	2,169.06	(-)106.62
<b>Total Voted</b>		<b>3,439.62</b>	<b>3,227.10</b>	<b>(-)212.52</b>

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



**GRANT NO. 09-Concl.**

3. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2040 Taxes on Sales, Trade etc.</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2041 Taxes on Vehicles</b>				
<b>2070 Other Administrative Services</b>				
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
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
<b>5053 Capital Outlay on Civil Aviation</b>				
<b>5055 Capital Outlay on Road Transport</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	3,515.91	3,321.27	(-)194.64
Sixth Schedule (Part II) Areas	4,568.25	4,501.45	(-)66.80
<b>Total Voted</b>	<b>8,084.16</b>	<b>7,822.72</b>	<b>(-)261.44</b>
<b>Capital:</b>			
General	2,489.00	1,298.62	(-)1,190.38
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>2,489.00</b>	<b>1,298.62</b>	<b>(-)1,190.38</b>

**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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>5053 Capital Outlay on Civil Aviation</b>			
	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)	<b>5055 Capital Outlay on Road Transport</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>5055 Capital Outlay on Road Transport</b>			
	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)	<b>5053 Capital Outlay on Civil Aviation</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2045 Other Taxes and Duties on Commodities and Services</b>				
<b>2501 Special Programmes for Rural Development</b>				
<b>2801 Power</b>				
<b>2810 New and Renewable Energy</b>				
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
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
<b>4801 Capital Outlay on Power Projects</b>				
<b>6801 Loans for Power Projects</b>				
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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2045 Other Taxes and Duties on Commodities and Services</b>			
	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)	<b>2501 Special Programmes for Rural Development</b>			
	04 <i>Integrated Rural Energy Planning Programme</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	<b>2501 Special Programmes for Rural Development</b>			
	04 <i>Integrated Rural Energy Planning Programme</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	<b>2801 Power</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xiv)	<b>2801 Power</b>			
	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.

<b>Centrally Sponsored Schemes</b>				
(xvii)	<b>2801 Power</b>			
	80 <i>General</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xviii)	<b>2801 Power</b>			
	80 <i>General</i>			
	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.				
	<b>Externally Aided Project</b>			
(xix)	<b>2801 Power</b>			
	80 <i>General</i>			
	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)	<b>2810 New and Renewable Energy</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	<b>2810 New and Renewable Energy</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	<b>2810 New and Renewable Energy</b>			
	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)	<b>2801 Power</b>			
	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 at serial number (i) to (iii) 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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(iv)	<b>2801 Power</b>			
	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)	<b>4801 Capital Outlay on Power Projects</b>			
	05 <i>Transmission and Distribution</i>			
	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)	<b>6801 Loans for Power Projects</b>			
	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-Concl.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>6801 Loans for Power Projects</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2047 Other Fiscal Services</b>				
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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2047 Other Fiscal Services</b>			
	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)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2013 Council of Ministers</b>			
<b>2052 Secretariat-General Services</b>			
<b>2251 Secretariat-Social Services</b>			
<b>3451 Secretariat Economic Services</b>			
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)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2053 District Administration</b>			
<b>2070 Other Administrative Services</b>			
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:

			<b>(₹ in lakh)</b>
<b>Revenue:</b>			
General	1,361.68	733.67	(-)628.01
Sixth Schedule (Part II) Areas	7,633.14	6,837.17	(-)795.97
<b>Total Voted</b>	<b>8,994.82</b>	<b>7,570.84</b>	<b>(-)1,423.98</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2053 District Administration</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>2053 District Administration</b>			
	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)	<b>2070 Other Administrative Services</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	<b>2070 Other Administrative Services</b>			
	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)	<b>2053 District Administration</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2054 Treasury and Accounts Administration</b>				
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:

		<b>(₹ in lakh)</b>		
<b>Revenue:</b>				
General		3,153.73	2,932.14	(-)221.59
Sixth Schedule (Part II) Areas		2,940.06	2,915.98	(-)24.08
<b>Total Voted</b>		<b>6,093.79</b>	<b>5,848.12</b>	<b>(-)245.67</b>

**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**

		<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2055 Police</b>				
<b>2070 Other Administrative Services</b>				
<b>2216 Housing</b>				
<b>Voted:</b>				
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
<b>Charged:</b>				
Original	17,05			
Supplementary	7,95	25,00	24,87	(-)13
Amount surrendered during the year (March 2024)				13
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4055 Capital Outlay on Police</b>				
<b>Voted:</b>				
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:

	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	70,492.67	59,725.19	(-)10,767.48
Sixth Schedule (Part II) Areas	59129.42	57,975.80	(-)1,153.62
<b>Total Voted</b>	<b>1,29,622.09</b>	<b>1,17,700.99</b>	<b>(-)11,921.10</b>
<b>Charged:</b>			
General	25.00	24.87	(-)0.13
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Charged</b>	<b>25.00</b>	<b>24.87</b>	<b>(-)0.13</b>
<b>Capital:</b>			
General	6,948.55	3,149.45	(-)3,799.10
Sixth Schedule (Part II) Areas	1,751.45	586.45	(-)1,165.00
<b>Total Voted</b>	<b>8,700.00</b>	<b>3,735.90</b>	<b>(-)4,964.10</b>

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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2055 Police</b>			
	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			
	(01) 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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>2055 Police</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(viii)	<b>2055 Police</b>			
	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-incurrence 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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xii)	<b>2055 Police</b>			
	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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	<b>2055 Police</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xviii)	<b>2055 Police</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xxii)	<b>2055 Police</b>			
	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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvi)	<b>2055 Police</b>			
	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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxx)	<b>2055 Police</b>			
	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	...	...	...
(xxxix)	(04) Expenditure on Modernisation of District Police			
	Sixth Schedule (Part II) Areas			
	O. 62.09			
	R. (-)62.09	...	...	...
(xxxix)	(05) Expenditure on Modernisation Pertaining to Forensic Science Laboratory			
	General			
	O. 90.90			
	R. (-)90.90	...	...	...
(xxxix)	(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 (xxxix) was due to non-incurring of expenditure during the year.

(xxxix)	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xxxv)	<b>2055 Police</b>			
	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-incurrence of expenditure during the year.

(xxxvi)	<b>2070 Other Administrative Services</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xxxix)	<b>2070 Other Administrative Services</b>			
	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)	<b>2055 Police</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(ii)	<b>2055 Police</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(v)	<b>2055 Police</b>			
	003 Education and Training			
	(06) Meghalaya Police Academy			
	General			
	O. 111.21			
	R. 204.18	315.39	312.98	(-).241

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	(-).022

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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	<b>2055 Police</b>			
	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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	<b>2055 Police</b>			
	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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiv)	<b>2055 Police</b>			
	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)	<b>2070 Other Administrative Services</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xvii)	<b>2070 Other Administrative Services</b>			
	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)	<b>4055 Capital Outlay on Police</b>			
	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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	<b>4055 Capital Outlay on Police</b> 207 State Police (05) Construction for Meghalaya Police Academy-such as Office Building, Training Blocks, Barracks, Drill Sheds, Quarters Internal and Approach Roads Drainage, Retaining Wall <i>etc.</i> General O. 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 number	Head	Total grant/ appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	<b>4055 Capital Outlay on Police</b>			
	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-Concl.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>4055 Capital Outlay on Police</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2056 Jails</b>				
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:

		<b>(₹ in lakh)</b>		
<b>Revenue:</b>				
General		355.80	240.30	(-)115.50
Sixth Schedule (Part II) Areas		2,434.88	1,894.88	(-)540.00
<b>Total</b>		<b>2,790.68</b>	<b>2,135.18</b>	<b>(-)655.50</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2056 Jails</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(iv)	<b>2056 Jails</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	<b>2056 Jails</b>			
	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 <i>etc.</i> 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-Concl'd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xi)	<b>2056 Jails</b>			
	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)	<b>2056 Jails</b>			
	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)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2058 Stationery and Printing</b>			
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	3,156.34	2,907.21	(-)249.13
Sixth Schedule (Part II) Areas	600.66	455.92	(-)144.74
<b>Total Voted</b>	<b>3,757.00</b>	<b>3,363.13</b>	<b>(-)393.87</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2058 Stationery and Printing</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	<b>2058 Stationery and Printing</b> 103 Government Presses (02) Composing and Standing Forms Branch General O. 491.16 R. (-)47.32	443.84	440.54	(-)3.30
<p>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.</p> <p>Reasons for final savings of ₹3.30 lakh have not been intimated (July 2024).</p>				
(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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	<b>2058 Stationery and Printing</b>			
	105 Government Publications			
	(01) Book Depot			
	General			
	O. 40.58			
	R. (-)5.01	35.57	35.57	...
(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	...

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.

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)	<b>2058 Stationery and Printing</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2052 Secretariat-General Services</b>				
<b>2059 Public Works</b>				
<b>2216 Housing</b>				
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
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4059 Capital Outlay on Public Works</b>				
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
<b>4216 Capital Outlay on Housing</b>				
<b>5465 Investment in General Financial and Trading Institutions</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	2,640.38	2,307.09	(-)333.29
Sixth Schedule (Part II) Areas	10,330.32	9,218.83	(-)1,111.49
<b>Total Voted</b>	<b>12,970.70</b>	<b>11,525.92</b>	<b>(-)1,444.78</b>
<b>Capital:</b>			
General	7,612.19	6,720.84	(-)891.35
Sixth Schedule (Part II) Areas	7,576.62	5,694.59	(-)1,882.03
<b>Total Voted</b>	<b>15,188.81</b>	<b>12,415.43</b>	<b>(-)2,773.38</b>

2. **Revenue:**

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

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

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

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

**GRANT NO. 19-Contd.**

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

(b) An analysis of transactions under the head of accounts “Suspense” under Major head “**2059-Public Works**” during the year 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
	<b>Total:</b>	<b>(+)8,198.67</b>	...	...	<b>(+)8,198.67</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2052 Secretariat-General Services</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2059 Public Works</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>2059 Public Works</b>			
	80 <i>General</i>			
	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)	<b>2216 Housing</b>			
	07 <i>Other Housing</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>4059 Capital Outlay on Public Works</b>			
	80 <i>General</i>			
	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)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 <i>General Education</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	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)	<b>4059 Capital Outlay on Education, Sports, Art and Culture</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>4216 Capital Outlay on Housing</b>			
	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)	<b>5465 Investment in General Financial and Trading Institutions</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2070 Other Administrative Services</b>				
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:

				<b>(₹ in lakh)</b>
<b>Revenue:</b>				
	General	3,891.11	3,326.17	(-)564.94
	Sixth Schedule (Part II) Areas	2,073.91	2,039.49	(-)34.42
	<b>Total Voted</b>	<b>5,965.02</b>	<b>5,365.66</b>	<b>(-)599.36</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2070 Other Administrative Services</b>			
	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-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(iv)	<b>2070 Other Administrative Services</b>			
	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)	<b>2070 Other Administrative Services</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
	<b>2202 General Education</b>			
	<b>2203 Technical Education</b>			
	<b>2204 Sports and Youth Services</b>			
	<b>2552 North Eastern Areas</b>			
	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
<b>Capital:</b>				
<b>Major Head:</b>				
	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
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
<b>Total Voted</b>	<b>3,20,031.21</b>	<b>2,94,115.30</b>	<b>(-25,915.91)</b>
<b>Capital:</b>			
General	4,500.00	6,458.38	(-)1,958.38
Sixth Schedule (Part II) Areas	4,500.00	....	(-)4,4500.00
<b>Total Voted</b>	<b>9,000.00</b>	<b>6,458.38</b>	<b>(-)2,541.62</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2202 General Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2202 General Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>2202 General Education</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(ix)	<b>2202 General Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	<b>2202 General Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	<b>2202 General Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	<b>2202 General Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	<b>2202 General Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	<b>2202 General Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxii)	<b>2202 General Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvii)	<b>2202 General Education</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xli)	<b>2202 General Education</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xlv)	<b>2202 General Education</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(l)	<b>2202 General Education</b>			
	80 <i>General</i>			
	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).

<b>Centrally Sponsored Schemes</b>				
(li)	<b>2202 General Education</b>			
	01 <i>Elementary Education</i>			
	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 <i>Secondary Education</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(liv)	<b>2202 General Education</b>			
	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 Uchcharat 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(lviii)	<b>2202 General Education</b>			
	80 <i>General</i>			
	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).

	<b>Central Sector Schemes</b>			
(lxi)	<b>2202 General Education</b>			
	02 <i>Secondary Education</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>N.L.C.P.R</b>			
(lxii)	<b>2202 General Education</b>			
	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)	<b>2203 Technical Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxvi)	<b>2203 Technical Education</b>			
	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.

<b>Centrally Sponsored Schemes</b>				
(lxix)	<b>2203 Technical Education</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(lxx)	<b>2204 Sports and Youth Services</b>			
	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).

<b>Centrally Sponsored Schemes</b>				
(lxxi)	<b>2204 Sports and Youth Services</b>			
	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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2202 General Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2202 General Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>2202 General Education</b>			
	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 4<sup>th</sup> 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	<b>2202 General Education</b>			
	01 <i>Elementary Education</i>			
	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 <i>Secondary Education</i>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xiii)	<b>2202 General Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	<b>2202 General Education</b>			
	03 <i>University and Higher Education</i>			
	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 <i>Adult Education</i>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xx)	<b>2202 General Education</b>			
	04 <i>Adult Education</i>			
	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 <i>General</i>			
	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)	<b>2202 General Education</b>			
	01 <i>Elementary Education</i>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xxiii)	<b>2203 Technical Education</b>			
	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.

<b>Central Sector Schemes</b>				
(xxiv)	<b>2203 Technical Education</b>			
	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, Nongkrah and Gasuapara.

(xxv)	<b>2204 Sports and Youth Services</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xxvi)	<b>2204 Sports and Youth Services</b>			
	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)	<b>2552 North Eastern Areas</b>			
	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.

<b>Centrally Sponsored Schemes</b>				
(xxviii)	<b>2552 North Eastern Areas</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	<i>01 General Education</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	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)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	02 <i>Technical Education</i>			
	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 <i>Art and Culture</i>			
	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)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2070 Other Administrative Services</b>			
<b>2216 Housing</b>			
<b>2235 Social Security and Welfare</b>			
<b>3454 Census Survey and Statistics</b>			
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:

			<b>(₹ in lakh)</b>
General	6,379.35	5,955.21	(-)424.14
Sixth Schedule (Part II)Areas	1,085.73	973.05	(-)112.68
<b>Total Voted</b>	<b>7,465.08</b>	<b>6,928.26</b>	<b>(-)536.82</b>

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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2070 Other Administrative Services</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>2070 Other Administrative Services</b>			
	115 Guest Houses, Government Hostels <i>etc.</i>			
	(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	<b>2070 Other Administrative Services</b>			
	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)	<b>2216 Housing</b>			
	05 <i>General Pool Accommodation</i>			
	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)	<b>2235 Social Security and Welfare</b>			
	60 <i>Other Social Security and Welfare Programmes</i>			
	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 ₹ 4.67 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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	<b>2235 Social Security and Welfare</b>			
	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)	<b>2070 Other Administrative Services</b>			
	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)	<b>2216 Housing</b>			
	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)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>	<b>(₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2251 Secretariat-Social Services</b>				
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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>	<b>(₹ in lakh)</b>
(i)	<b>2251 Secretariat-Social Services</b>				
	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)**

			<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(₹ in thousand)</b>					
<b>Revenue:</b>					
<b>Major Heads:</b>					
<b>2071</b>	<b>Pensions and Other Retirement Benefits</b>				
<b>2235</b>	<b>Social Security and Welfare</b>				
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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2075 Miscellaneous General Services</b>				
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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2075 Miscellaneous General Services</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2210</b>	<b>Medical and Public Health</b>			
<b>2211</b>	<b>Family Welfare</b>			
<b>2552</b>	<b>North Eastern Areas</b>			
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)				...
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>			
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
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
<b>Total Voted</b>	<b>1,87,410.82</b>	<b>1,58,477.92</b>	<b>(-)28,932.90</b>
<b>Capital:</b>			
General	451.50	219.09	(-)232.41
Sixth Schedule (Part II) Areas	7,793.50	5,751.40	(-)2,042.10
<b>Total Voted</b>	<b>8,245.00</b>	<b>5,970.49</b>	<b>2,274.51</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2210 Medical and Public Health</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2210 Medical and Public Health</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>2210 Medical and Public Health</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xi)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xv)	<b>2210 Medical and Public Health</b>			
	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)	02 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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xix)	<b>2210 Medical and Public Health</b>			
	02 <i>Urban Health Services-Other Systems of Medicine</i>			
	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 <i>Rural Health Services-Allopathy</i>			
	103 Primary Health Centres			
	(01) Other Existing and New Primary Health Centres with Indoor Facilities			
	Sixth Schedule (Part II) Areas			
	O. 19,369.26			
	S. 269.63			
	R. (-)1,888.20	17,750.68	16,140.66	(-)1,610.02
(xxi)	05 <i>Medical Education, Training and Research</i>			
	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 <i>Public Health</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	<b>2210 Medical and Public Health</b> 06 <i>Public Health</i> 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxix)	<b>2210 Medical and Public Health</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiv)	<b>2210 Medical and Public Health</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxviii)	<b>2210 Medical and Public Health</b>			
	80 <i>General</i>			
	004 Health Statistics and Evaluation			
	(02) Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xliii)	<b>2210 Medical and Public Health</b>			
	80 <i>General</i>			
	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).

<b>Centrally Sponsored Schemes</b>				
(xliv)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	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 <i>Urban Health Services-Other Systems of Medicine</i>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xlvi)	<b>Centrally Sponsored Schemes</b>			
	<b>2210 Medical and Public Health</b>			
	80 <i>General</i>			
	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).

	<b>Central Sector Schemes</b>			
(xlviii)	<b>2210 Medical and Public Health</b>			
	80 <i>General</i>			
	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).

	<b>N.L.C.P.R</b>			
(xlix)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2211 Family Welfare</b>			
	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 Partum 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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(iv)	<b>2211 Family Welfare</b> 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).				
<b>Centrally Sponsored Schemes</b>				
(lviii)	<b>2211 Family Welfare</b> 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(Ixi)	<b>2211 Family Welfare</b>			
	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
(Ixii)	Sixth Schedule (Part II) Areas			
	O. 46.20	46.20	6.96	(-)39.24
(Ixiii)	101 Rural Family Welfare Services			
	(02) Rural Family Welfare Sub-Centres			
	General			
	O. 4,776.16	4,776.16	4,013.89	(-)762.27
(Ixiv)	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 (Iviii) to (Ixiv) have not been intimated (July 2024).

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

(i)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2210 Medical and Public Health</b>			
	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. Myllem 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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(vi)	<b>2210 Medical and Public Health</b>			
	<i>01 Urban Health Services-Allopathy</i>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(ix)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	(02) Ganesh Das Hospital (including Improvement thereof)			
	Sixth Schedule (Part II) Areas			
	O. 3,294.65			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xiv)	<b>2210 Medical and Public Health</b>			
	01 <i>Urban Health Services-Allopathy</i>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xvii)	<b>2210 Medical and Public Health</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	<b>2210 Medical and Public Health</b>			
	03 <i>Rural Health Services-Allopathy</i>			
	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 <i>Medical Education, Training and Research</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiii)	<b>2210 Medical and Public Health</b>			
	05 <i>Medical Education, Training and Research</i>			
	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 <i>Public Health</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvi)	<b>2210 Medical and Public Health</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxix)	<b>2210 Medical and Public Health</b>			
	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)	<b>2211 Family Welfare</b>			
	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**

(xxxix)	<b>2211 Family Welfare</b>			
	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 (xxxix) 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)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(vii)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	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

(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	<b>4210 Capital Outlay on Medical and Public Health</b> <i>01 Urban Health Services</i> 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	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).

(xxxii)	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiii)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvii)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	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)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	04 <i>Public Health</i>			
	106 Manufacture of Sera/Vaccine			
	(02) Construction of the Office of The Assistant Commissioner of Food Safety			
	General			
	O. 1.50			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2215 Water Supply and Sanitation</b>				
<b>2216 Housing</b>				
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
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4215 Capital Outlay on Water Supply and Sanitation</b>				
<b>4216 Capital Outlay on Housing</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	1,197.22	1,222.34	(+25.12
Sixth Schedule (Part II) Areas	38,873.03	38,578.60	(-)294.43
<b>Total Voted</b>	<b>40,070.25</b>	<b>39,800.94</b>	<b>(-)269.31</b>
<b>Capital:</b>			
General	22,084.29	16,658.22	(-)5,426.07
Sixth Schedule (Part II) Areas	15,605.90	12,066.26	(-)3,539.64
<b>Total</b>	<b>37,690.19</b>	<b>28,724.48</b>	<b>(-)8,965.71</b>

**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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	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	...
<p>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.</p>				
(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	...
<p>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.</p>				
(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	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	..
<p>Withdrawal of provision of ₹579.05 lakh at serial number (iv) to (vi) through re-appropriation was without assigning any reasons.</p>				
(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	...	...	...
(ix)	<b>Centrally Sponsored Schemes</b>			
	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	<b>4216 Capital Outlay on Housing</b>			
	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)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2216 Housing</b>				
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
<b>Total Voted</b>	<b>10,820.00</b>	<b>10,638.94</b>	<b>(-)181.06</b>

## GRANT NO. 28-Concl'd.

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Capital:</b>			
General	450.00	228.36	(-)221.64
Sixth Schedule (part II) Areas	...	...	...
<b>Total Voted</b>	<b>450.00</b>	<b>228.36</b>	<b>(-)221.64</b>

**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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>4216 Capital Outlay on Housing</b>			
	80 <i>General</i>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2217 Urban Development</b>				
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:

		<b>(₹ in lakh)</b>		
<b>Revenue:</b>				
General		16,645.01	11,849.08	(-)4,795.93
Sixth Schedule (Part II) Areas		3,312.36	2,959.19	(-)353.17
<b>Total Voted</b>		<b>19,957.37</b>	<b>14,808.27</b>	<b>(-)5,149.10</b>

**GRANT NO. 29-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Capital:</b>			
General	71,014.11	50,876.71	(-)20,137.40
Sixth Schedule (Part II) Areas	1,740.00	1,693.33	(-)46.67
<b>Total Voted</b>	<b>72,754.11</b>	<b>52,570.04</b>	<b>20,184.07</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2217 Urban Development</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>2217 Urban Development</b>			
	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-incurrence 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	<b>2217 Urban Development</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	<b>2217 Urban Development</b> 80 <i>General</i> 001 Direction and Administration (10) Preparation Master Plan For Shillong/Jowai/Tura <i>etc.</i> 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, <i>etc.</i> (08) Assistance to Local Bodies, Corporation, MUDA <i>etc.</i> General O. 150.00 R. (-)20.00	130.00	130.00	...
<p>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.</p>				
(xv)	192 Assistance to Municipalities/ Municipal Councils (04) Assistance to Local Bodies, Corporation, MUDA <i>etc.</i> Sixth Schedule (Part II) Areas O. 1,000.00 R. (-)281.03	718.97	718.97	...

## GRANT NO. 29-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	<b>2217 Urban Development</b>			
	80 <i>General</i>			
	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.

<b>Centrally Sponsored Schemes</b>				
(xviii)	<b>2217 Urban Development</b>			
	05 <i>Other Urban Development Schemes</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xix)	<b>2217 Urban Development</b>			
	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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2217 Urban Development</b>			
	80 <i>General</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	<b>2217 Urban Development</b>			
	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.

	<b>Centrally Sponsored Schemes</b>			
(v)	<b>2217 Urban Development</b>			
	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 1<sup>st</sup> 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)	<b>4216 Capital Outlay on Housing</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>4217 Capital Outlay on Urban Development</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	<b>4217 Capital Outlay on Urban Development</b>			
	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.

<b>Centrally Sponsored Schemes</b>				
(ix)	<b>4217 Capital Outlay on Urban Development</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xi)	<b>4217 Capital Outlay on Urban Development</b>			
	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)	<b>4217 Capital Outlay on Urban Development</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>4217 Capital Outlay on Urban Development</b>			
	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)	<b>4217 Capital Outlay on Urban Development</b>			
	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)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2220 Information and Publicity</b>			
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:

			<b>(₹ in lakh)</b>
<b>Revenue:</b>			
General	2,192.70	1,737.58	(-)455.12
Sixth Schedule (Part II) Areas	1,055.30	1,017.99	(-)37.31
<b>Total Voted</b>	<b>3,248.00</b>	<b>2,755.57</b>	<b>(-)492.43</b>

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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2220 Information and Publicity</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(iv)	<b>2220 Information and Publicity</b>			
	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-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(viii)	<b>2220 Information and Publicity</b>			
	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)**

			<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>					
<b>Major Head:</b>					
<b>2230 Labour, Employment and Skill Development</b>					
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:

					<b>(₹ in lakh)</b>
<b>Revenue:</b>					
General		4,166.82	2,220.10	(-)1,946.72	
Sixth Schedule (part II) Areas		4,175.98	3,864.85	(-)311.13	
<b>Total Voted</b>		<b>8,342.80</b>	<b>6,084.95</b>	<b>(-)2,257.85</b>	

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2230 Labour, Employment and Skill Development</b>			
	<i>01 Labour</i>			
	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	...
<p>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.</p>				
<p>Reasons for final savings of ₹0.07 lakh at serial number (i) have not been intimated (July 2024).</p>				
(iv)	(12) Meghalaya Civil Task Force			
	General			
	O. 57.34	57.34	42.19	(-)15.15
<p>Reasons for non-utilisation of the remaining provision of ₹15.15 lakh have not been intimated (July 2024).</p>				
(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>2230 Labour, Employment and Skill Development</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	<b>2230 Labour, Employment and Skill Development</b>			
	02 <i>Employment Service</i>			
	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
<p>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.</p>				
<p>Reasons for final savings of ₹0.57 lakh at serial number (xi) and (xii) have not been intimated (July 2024).</p>				
(xiii)	(05) Resources and Manpower			
	General			
	O. 25.93			
	R. (-)2.75	23.18	23.12	(-)0.06
<p>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.</p>				
<p>Reasons for final savings of ₹0.06 lakh have not been intimated (July 2024).</p>				
(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	<b>2230 Labour, Employment and Skill Development</b>			
	02 <i>Employment Service</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	<b>2230 Labour, Employment and Skill Development</b>			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(08) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura Sixth Schedule (Part II) Areas			
	O. 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	<b>2230 Labour, Employment and Skill Development</b>			
	02 <i>Employment Service</i>			
	101 Employment Services			
	(13) Employment and Unemployment Survey			
	General			
	O. 23.76			
	R. (-)2.04	21.72	21.72	...
(xxv)	03 <i>Training</i>			
	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	...
<p>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.</p>				
(xxvi)	(04) Advance Course (Dress Making Trades)			
	Sixth Schedule (Part II) Areas			
	O. 11.49			
	R. (-)5.55	5.94	5.94	...
<p>Surrender of provision by ₹5.55 lakh was due to (i) less requirement of fund and (ii) non-utilisation of fund.</p>				
(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	<b>2230 Labour, Employment and Skill Development</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxii)	<b>2230 Labour, Employment and Skill Development</b>			
	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 Development 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)	<b>2230 Labour, Employment and Skill Development</b>			
	02 Employment Service			
	101 Employment Services			
	(14) Employment Exchange Mission Mode Project			
	General			
	O. 16.40			
	R. (-)16.40	...	...	...

## GRANT NO. 31-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
<b>Centrally Sponsored Schemes</b>				
(xxxvi)	<b>2230 Labour, Employment and Skill Development</b>			
	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)	<b>2230 Labour, Employment and Skill Development</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2230 Labour, Employment and Skill Development</b>			
	02 <i>Employment Service</i>			
	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 <i>Training</i>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Central Sector Schemes</b>			
(v)	<b>2230 Labour, Employment and Skill Development</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2408 Food Storage and Warehousing</b>				
<b>3456 Civil Supplies</b>				
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
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4408 Capital Outlay on Food Storage and Warehousing</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	5,413.98	4,759.38	(-)654.60
Sixth Schedule (Part II) Areas	1,790.57	1,568.82	(-)221.75
<b>Total Voted</b>	<b>7,204.55</b>	<b>6,328.20</b>	<b>(-)876.35</b>
<b>Capital:</b>			
General	52.00	52.00	...
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>52.00</b>	<b>52.00</b>	<b>...</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>3456 Civil Supplies</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	<b>3456 Civil Supplies</b>			
	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).

	<b>Centrally Sponsored Schemes</b>			
(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	<b>3456 Civil Supplies</b>			
	102 Civil Supplies Scheme			
	(11) Strengthening of Consumer Disputes Redressal Agencies			
	General			
	O. 30.00			
	R. (-)30.00	...	...	...
	<b>Centrally Sponsored Schemes</b>			
(ix)	<b>3456 Civil Supplies</b>			
	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.

	<b>Central Sector Schemes</b>			
(x)	<b>3456 Civil Supplies</b>			
	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)	<b>3456 Civil Supplies</b>			
	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-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(ii)	<b>3456 Civil Supplies</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(₹ in thousand)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2053</b>	<b>District Administration</b>			
<b>2062</b>	<b>Vigilance</b>			
<b>2070</b>	<b>Other Administrative Services</b>			
<b>2075</b>	<b>Miscellaneous General Services</b>			
<b>2235</b>	<b>Social Security and Welfare</b>			
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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2053 District Administration</b>			
	800 Other Expenditure			
	(01) Expenditure on V.V.I.P.S' Visit			
	General			
	O. 13.25			
	R. (-)13.13	0.12	0.12	...
(ii)	<b>2062 Vigilance</b>			
	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)	<b>2070 Other Administrative Services</b>			
	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)	<b>2235 Social Security and Welfare</b>			
	01 Rehabilitation			
	200 Other Relief Measures			
	(01) Rehabilitation of Surrenderdees			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	<b>2235 Social Security and Welfare</b>			
	60 <i>Other Social Security and Welfare Programmes</i>			
	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 <i>Other Social Security and Welfare Programmes</i>			
	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 <i>etc.</i>			
	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-Concl'd.**

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

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2070 Other Administrative Services</b>			
	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	...
(iv)	<b>2235 Social Security and Welfare</b>			
	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 ₹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.

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**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
<b>(₹ in thousand)</b>			
<b>Revenue:</b>			
<b>Major Heads:</b>			
<b>2235 Social Security and Welfare</b>			
<b>2236 Nutrition</b>			
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
<b>Total Voted</b>	<b>63,102.00</b>	<b>49,553.43</b>	<b>(-)13,548.57</b>

## GRANT NO. 34-Contd.

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Capital:</b>			
General	5,773.85	3,441.38	(-)2,332.47
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>5,773.85</b>	<b>3,441.38</b>	<b>(-)2,332.47</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	102 Child Welfare			
	(11) Incentives Award for Anganwadi workers			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...
<p>Withdrawal of entire provision of ₹100.00 lakh was made through re-appropriation without assigning any reason.</p>				
(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	...
<p>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.</p>				
(xiv)	(17) Training programmes of the Anganwadi 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 entire 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxii)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvii)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxix)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	106 Correctional Services			
	(03) Implementation of Children Act.			
	Establishment of Juvenile			
	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).

(xxxix)	(07) Intervention Programmes for Drug Abuse			
	General			
	O. 540.00			
	R. (-)81.26	458.74	458.74	...
(xxxix)	(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 (xxxix) and (xxxix) was made without assigning any reason.

(xxxix)	(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxv)	<b>2235 Social Security and Welfare</b>			
	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)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	101 Welfare of Handicapped			
	(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 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xxxix)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xliii)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xlviii)	<b>2235 Social Security and Welfare</b>			
	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.

	<b>Central Sector Schemes</b>			
(li)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Central Sector Schemes</b>			
(lii)	<b>2235 Social Security and Welfare</b>			
	02 Social Welfare			
	102 Child Welfare			
	(32) Programme Implementation Services			
	General			
	O. 200.00			
	R. (-)200.00	...	...	...
<p>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.</p>				
(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	...	...	...
	<b>Externally Aided Project</b>			
(lv)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lvi)	<b>2236 Nutrition</b>			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	101 Special Nutrition Programmes			
	(03) National Nutrition Mission under ICDS Scheme			
	Sixth Schedule (Part II) Areas			
	O. 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)	<b>2236 Nutrition</b>			
	02 <i>Distribution of Nutritious Food and Beverages</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>2235 Social Security and Welfare</b>			
	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 up Training 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	<b>2235 Social Security and Welfare</b>			
	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)	<b>2235 Social Security and Welfare</b>			
	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)	<b>2235 Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Central Sector Schemes</b>			
(xiv)	<b>2235 Social Security and Welfare</b>			
	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)	<b>2236 Nutrition</b>			
	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	...

	<b>Centrally Sponsored Schemes</b>			
(xvii)	<b>2236 Nutrition</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>4235 Capital Outlay on Social Security and Welfare</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>4235 Capital Outlay on Social Security and Welfare</b> 02 <i>Social Welfare</i> 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	...
(xi)	<b>Centrally Sponsored Schemes</b> <b>4235 Capital Outlay on Social Security and Welfare</b> 02 <i>Social Welfare</i> 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-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
	<b>Centrally Sponsored Schemes</b>			
(xii)	<b>4235 Capital Outlay on Social Security and Welfare</b>			
	02 <i>Social Welfare</i>			
	102 Child Welfare			
	(02) Up-gradation of Construction of Anganwadi Centre under ICDS Scheme Central Assistance for CSS in respect of ICDS			
	General			
	O. 340.00			
	R. (-)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)**

			<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>					
<b>Major Head:</b>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities</b>					
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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities</b>			
	02 <i>Welfare of Scheduled Tribes</i>			
	794 Special Central Assistance for Tribal sub-Plan			
	(01) Financial assistance to the District Councils under Article 275 Sixth Schedule (Part II) Areas			
	O. 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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities</b>			
	02 <i>Welfare of Scheduled Tribes</i>			
	794 Special Central Assistance for Tribal sub-Plan			
	(02) Financial Assistance for Rural Road Communication, Inspection Bungalows, Repairs <i>etc.</i> to be done by District Councils			
	Sixth Schedule (Part II) Areas			
	O. 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)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities</b>			
	02 <i>Welfare of Scheduled Tribes</i>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2552 North Eastern Areas</b>				
<b>3451 Secretariat-Economic Services</b>				
Original	71,38,51			
Supplementary	...	71,38,51	32,97,13	(-)38,41,38
Amount surrendered during the year (March 2024)				38,41,38
<b>Capital:</b>				
<b>Major Head:</b>				
<b>5475 Capital Outlay on Other General Economic Services</b>				
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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>N.E.C Scheme</b>			
(i)	<b>2552 North Eastern Areas</b>			
	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)	<b>3451 Secretariat-Economic Services</b>			
	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)	<b>5475 Capital Outlay on Other General Economic Services</b>			
	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 provision 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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>5475 Capital Outlay on Other General Economic Services</b>			
	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)	<b>5475 Capital Outlay on Other General Economic Services</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2552 North Eastern Areas</b>				
<b>3451 Secretariat-Economic Services</b>				
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
<b>Capital:</b>				
<b>Major Head:</b>				
<b>5475 Capital Outlay on Other General Economic Services</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	1,08,387.92	49,642.99	(-)58,744.93
Sixth Schedule (Part II) Areas	798.69	700.37	(-)98.32
<b>Total Voted</b>	<b>1,09,186.61</b>	<b>50,343.36</b>	<b>(-)58,843.25</b>
<b>Capital:</b>			
General	105,500.00	78,198.00	(-)27,302.00
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>105,500.00</b>	<b>78,198.00</b>	<b>(-)27,302.00</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>3451 Secretariat-Economic Services</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>3451 Secretariat-Economic Services</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(vii)	<b>3451 Secretariat-Economic Services</b>			
	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-incurrence 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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xii)	<b>3451 Secretariat-Economic Services</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvi)	<b>3451 Secretariat-Economic Services</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	<b>3451 Secretariat-Economic Services</b> 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxvi)	<b>3451 Secretariat-Economic Services</b>			
	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)	<b>3451 Secretariat-Economic Services</b>			
	092 Other Offices			
	(09) Eco-Tourism Development for Empowering Rural Youth and Conserving Natural Resources in Sohra (Cherrapunji) Meghalaya			
	General			
	O. 100.00			
	R. (-)100.00	...	...	...

## GRANT NO. 38-Contd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Externally Aided Project</b>			
(xxx)	<b>3451 Secretariat-Economic Services</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Externally Aided Project</b>			
(xxxiv)	<b>3451 Secretariat-Economic Services</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>3451 Secretariat-Economic Services</b>			
	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 2<sup>nd</sup> Batch of Change Requests in Humanistic Dimension Software as less provision was made in the Budget.

**GRANT NO. 38-Contd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(iv)	<b>3451 Secretariat-Economic Services</b>			
	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-Concl'd.**

7. Savings occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
	<b>Externally Aided Project</b>			
(i)	<b>5475 Capital Outlay on Other General Economic Services</b>			
	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)	<b>5475 Capital Outlay on Other General Economic Services</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2425 Co-operation</b>				
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
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4425 Capital Outlay on Co-operation</b>				
<b>4435 Capital Outlay on Other Agricultural Programmes</b>				
<b>6425 Loans for Co-operation</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	1,144.55	902.99	(-)241.56
Sixth Schedule (Part II) Areas	2,501.94	2,506.00	(+)4.06
<b>Total Voted</b>	<b>3,646.49</b>	<b>3,408.99</b>	<b>(-)237.50</b>
<b>Capital:</b>			
General	1,015.17	575.17	(-)440.00
Sixth Schedule (Part II) Areas	751.00	465.00	(-)286.00
<b>Total Voted</b>	<b>1,766.17</b>	<b>1,040.17</b>	<b>(-)726.00</b>

**Revenue:**

2. Against the available savings of ₹237.50 lakh, only ₹217.17 lakh was surrendered during the year.

3. Savings occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2425 Co-operation</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(ii)	<b>2425 Co-operation</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>2425 Co-operation</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	<b>2425 Co-operation</b>			
	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)	<b>2425 Co-operation</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(ii)	<b>2425 Co-operation</b>			
	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)	<b>4425 Capital Outlay on Co-operation</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>4425 Capital Outlay on Co-operation</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	<b>4425 Capital Outlay on Co-operation</b>			
	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	...
<p>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.</p>				
(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)**

			<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>					
<b>Major Head:</b>					
<b>3451 Secretariat-Economic Services</b>					
	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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>3451 Secretariat-Economic Services</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>3451 Secretariat-Economic Services</b>			
	091 Attached Offices			
	(13) Expenditure of Chairman/Co-chairman/ Vice Chairman/Deputy Chairman of the State Level Boards/Councils <i>etc.</i> under Programme Implementation and Evaluation Department			
	General			
	O. 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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>3454 Census Survey and Statistics</b>				
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
<b>Total Voted</b>	<b>2,310.03</b>	<b>2,160.74</b>	<b>(-)149.29</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>3454 Census Survey and Statistics</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(iv)	<b>3454 Census Survey and Statistics</b> 02 <i>Surveys and Statistics</i> 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)	<b>3454 Census Survey and Statistics</b> 02 <i>Surveys and Statistics</i> 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
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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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>3454 Census Survey and Statistics</b>			
	02 <i>Surveys and Statistics</i>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>3454 Census Survey and Statistics</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>3475 Other General Economic Services</b>				
Original	8,99,50			
Supplementary	...	8,99,50	7,64,14	(-)1,35,36
Amount surrendered during the year (March 2024)				64,54
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4216 Capital Outlay on Housing</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>			
General	313.83	242.07	(-71.76)
Sixth Schedule (Part II) Areas	585.67	522.07	(-63.60)
<b>Total Voted</b>	<b>899.50</b>	<b>764.14</b>	<b>(-135.36)</b>
<b>Capital:</b>			
General	25.50	25.50	...
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>25.50</b>	<b>25.50</b>	<b>...</b>

2. Against the available savings of ₹135.36 lakh, only ₹64.54 lakh was surrendered during the year.

3. Savings occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2216 Housing</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(ii)	<b>3475 Other General Economic Services</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>3475 Other General Economic Services</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(x)	<b>3475 Other General Economic Services</b>			
	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)	<b>3475 Other General Economic Services</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>3475 Other General Economic Services</b>			
	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)**

		<b>Total</b>	<b>Actual</b>	<b>Excess(+)</b>
		<b>grant</b>	<b>expenditure</b>	<b>Savings(-)</b>
		<b>(₹ in thousand)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2401 Crop Husbandry</b>				
<b>2415 Agricultural Research and Education</b>				
<b>2435 Other Agricultural Programmes</b>				
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
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4216 Capital Outlay on Housing</b>				
<b>4401 Capital Outlay on Crop Husbandry</b>				
<b>4416 Investments in Agricultural Financial Institutions</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	22,025.47	11,248.27	(-)10,777.20
Sixth Schedule (Part II) Areas	15,262.16	13,686.95	(-)1,575.21
<b>Total Voted</b>	<b>37,287.63</b>	<b>24,935.22</b>	<b>(-)12,352.41</b>
<b>Capital:</b>			
General	675.00	920.77	(+)245.77
Sixth Schedule (Part II) Areas	75.00	20.00	(-)55.00
<b>Total Voted</b>	<b>750.00</b>	<b>940.77</b>	<b>(+)190.77</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2216 Housing</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2216 Housing</b>			
	07 Other Housing			
	053 Maintenance and Repairs			
	(08) Other Maintenance			
	Expenditure (Horticulture)			
	General			
	O. 150.00			
	R. (-)150.00	...	...	...

Withdrawal of the entire provision 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)	<b>2401 Crop Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>2401 Crop Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	<b>2401 Crop Husbandry</b>			
	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 <i>etc.</i> 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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xv)	<b>2401 Crop Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xix)	<b>2401 Crop Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	<b>2401 Crop Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxix)	<b>2401 Crop Husbandry</b>			
	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).

(xxxii)	(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).

(xxxiii)	(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xxxiii)	<b>2401 Crop Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Central Sector Schemes</b>			
(xxxvii)	<b>2401 Crop Husbandry</b>			
	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)	<b>2415 Agricultural Research and Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xli)	<b>2435 Other Agricultural Programmes</b>			
	01 <i>Marketing and Quality Control</i>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xlvi)	<b>2435 Other Agricultural Programmes</b>			
	<i>01 Marketing and Quality Control</i>			
	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).

<b>Centrally Sponsored Schemes</b>				
(xlix)	<b>2435 Other Agricultural Programmes</b>			
	<i>01 Marketing and Quality Control</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(i)	<b>2435 Other Agricultural Programmes</b>			
	<i>01 Marketing and Quality Control</i>			
	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.

(ii)	(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.

(iii)	(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.

	<b>Central Sector Schemes</b>			
(liii)	<b>2435 Other Agricultural Programmes</b>			
	<i>01 Marketing and Quality Control</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2401 Crop Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>2401 Crop Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	<b>2401 Crop Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	<b>2401 Crop Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	<b>2401 Crop Husbandry</b>			
	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 <i>etc.</i> , 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	<b>2401 Crop Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxiv)	<b>2415 Agricultural Research and Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	<b>2415 Agricultural Research and Education</b>			
	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).

(xxxix)	<b>2435 Other Agricultural Programmes</b>			
	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-Concl.****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:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>4216 Capital Outlay on Housing</b>			
	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)	<b>4401 Capital Outlay on Crop Husbandry</b>			
	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)	<b>4216 Capital Outlay on Housing</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2711 Flood Control and Drainage</b>				
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:**

- Overall savings of ₹400.26 lakh was surrendered during the year.

**GRANT NO. 44-Concl.**

2. Savings occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>4701 Capital Outlay on Medium Irrigation</b>			
	03 <i>Medium Irrigation-Commercial</i>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2402 Soil and Water Conservation</b>				
<b>2415 Agricultural Research and Education</b>				
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
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4402 Capital Outlay on Soil and Water Conservation</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	15,184.52	5,435.23	(-)9,749.29
Sixth Schedule (Part II) Areas	13,034.48	10,908.71	(-)2,125.77
<b>Total Voted</b>	<b>28,219.00</b>	<b>16,343.94</b>	<b>(-)11,875.06</b>

**Capital:**

General	342.86	...	(-)342.86
Sixth Schedule (Part II) Areas	163.14	...	(-)163.14
<b>Total Voted</b>	<b>506.00</b>	<b>...</b>	<b>(-)506.00</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2402 Soil and Water Conservation</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(ii)	<b>2402 Soil and Water Conservation</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(vi)	<b>2402 Soil and Water Conservation</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	<b>2402 Soil and Water Conservation</b>			
	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
<p>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.</p>				
<p>Reasons for final savings of ₹53.86 lakh at serial number (xi) have not been intimated (July 2024).</p>				
(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
<p>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.</p>				
<p>Reasons for final savings of ₹6.64 lakh at serial number (xii) and (xiii) have not been intimated (July 2024).</p>				
(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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xv)	<b>2402 Soil and Water Conservation</b>			
	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).

<b>Centrally Sponsored Schemes</b>				
(xviii)	<b>2402 Soil and Water Conservation</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
	<b>Centrally Sponsored Schemes</b>			
(xix)	<b>2402 Soil and Water Conservation</b>			
	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).

	<b>Externally Aided Project</b>			
(xx)	<b>2402 Soil and Water Conservation</b>			
	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)	<b>2415 Agricultural Research and Education</b>			
	02 <i>Soil and Water Conservation</i>			
	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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2216 Housing</b> 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)	<b>2402 Soil and Water Conservation</b> 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	...
(v)	(14) Integrated Watershed Management Programme (IWMP) General O. 514.78 R. (-)395.89	118.89	1,188.89	(+)1,070.00

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.

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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>2402 Soil and Water Conservation</b> 102 Soil Conservation (33) Pradhan Mantri Krishi Sinchayee Yojna-Watershed Development Component (PYMKSY-WDC) General R. 115.22	115.22	115.22	...
<b>Centrally Sponsored Schemes</b>				
(vii)	<b>2402 Soil and Water Conservation</b> 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)	<b>4402 Capital Outlay on Social and Water Conservation</b> 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)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2575 Other Special Area Programmes</b>			
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:

			<b>(₹ in lakh)</b>
<b>Revenue:</b>			
General	3,281.47	987.44	(-)2,294.03
Sixth Schedule (Part II) Areas	1,614.53	755.87	(-)858.66
<b>Total Voted</b>	<b>4,896.00</b>	<b>1,743.31</b>	<b>(-)3,152.69</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2575 Other Special Area Programmes</b>			
	06 <i>Border Area Development</i>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>2575 Other Special Area Programmes</b>			
	06 <i>Border Area Development</i>			
	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 HUSBANDRY AND**  
**VETERINARY DEPARTMENT**  
**(All Voted)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2403 Animal Husbandry</b>				
<b>2415 Agricultural Research and Education</b>				
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
<b>Capital:</b>				
<b>Major Head:</b>				
<b>6403 Loans for Animal Husbandry</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	9,523.75	5,496.98	(-)4,026.77
Sixth Schedule (Part II) Areas	9,984.68	9,165.33	(-)819.35
<b>Total Voted</b>	<b>19,508.43</b>	<b>14,662.31</b>	<b>(-)4,846.12</b>
<b>Capital:</b>			
General	937.71	937.71	...
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>937.71</b>	<b>937.71</b>	<b>...</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2216 Housing</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(ii)	<b>2216 Housing</b>			
	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)	<b>2403 Animal Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>2403 Animal Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	<b>2403 Animal Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	<b>2403 Animal Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	<b>2403 Animal Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	<b>2403 Animal Husbandry</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xxv)	<b>2403 Animal Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxviii)	<b>2403 Animal Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxii)	<b>2403 Animal Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvi)	<b>2403 Animal Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xl)	<b>2403 Animal Husbandry</b>			
	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)	<b>2403 Animal Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xliv)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	(38) Professional Efficiency Development (PED)			
	General			
	O. 17.65			
	R. (-)17.65	...	...	...
<p>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.</p>				
(xlv)	(39) Establishment and Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)			
	General			
	O. 190.00			
	R. (-)157.81	32.19	32.19	...
<p>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.</p>				
(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xlix)	<b>2403 Animal Husbandry</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
	<b>Centrally Sponsored Schemes</b>			
(lv)	<b>2403 Animal Husbandry</b>			
	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.

	<b>Central Sector Schemes</b>			
(lviii)	<b>2403 Animal Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Central Sector Schemes</b>			
(lix)	<b>2403 Animal Husbandry</b>			
	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)	<b>2415 Agricultural Research and Education</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(lxiii)	<b>2415 Agricultural Research and Education</b>			
	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)	<b>2403 Animal Husbandry</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>2403 Animal Husbandry</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	<b>2403 Animal Husbandry</b>			
	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)	<b>2415 Agricultural Research and Education</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2404 Dairy Development</b>				
<b>2415 Agricultural Research and Education</b>				
Original	18,29,00			
Supplementary	...	18,29,00	15,21,45	(-)3,07,55
Amount surrendered during the year (March 2024)				1,67,97
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4404 Capital Outlay on Dairy Development</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	627.97	500.00	(-)127.97
Sixth Schedule (Part II) Areas	1,201.03	1,021.45	(-)179.58
<b>Total Voted</b>	<b>1,829.00</b>	<b>1,521.45</b>	<b>(-)307.55</b>
<b>Capital:</b>			
General	212.95	...	(-)212.95
Sixth Schedule (part II) Areas	287.05	...	(-)287.05
<b>Total Voted</b>	<b>500.00</b>	<b>...</b>	<b>(-)500.00</b>

**Revenue**

2. Against the available savings of ₹307.55 lakh, only ₹167.97 lakh was surrendered during the year.

3. Savings occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>2404 Dairy Development</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	<b>2404 Dairy Development</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	<b>2404 Dairy Development</b>			
	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.

	<b>Centrally Sponsored Schemes</b>			
(xii)	<b>2404 Dairy Development</b>			
	102 Dairy Development Projects			
	(02) Rural Dairy Extension Central Centre, Jowai			
	General			
	O. 20.00	20.00	...	(-)20.00

	<b>Central Sector Schemes</b>			
(xiii)	<b>2404 Dairy Development</b>			
	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)	<b>2404 Dairy Development</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2404 Dairy Development</b>			
	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)	<b>4404 Capital Outlay on Dairy Development</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2405 Fisheries</b>				
<b>2415 Agricultural Research and Education</b>				
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
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4216 Capital Outlay on Housing</b>				
<b>4405 Capital Outlay on Fisheries</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	2,436.46	1,637.77	(-)798.69
Sixth Schedule (Part II) Areas	1,661.47	1,435.40	(-)226.07
<b>Total Voted</b>	<b>4,097.93</b>	<b>3,073.17</b>	<b>(-)1,024.76</b>
<b>Capital:</b>			
General	400.00	...	(-)400.00
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>400.00</b>	<b>...</b>	<b>(-)400.00</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2405 Fisheries</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2405 Fisheries</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vi)	<b>2405 Fisheries</b>			
	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
<p>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.</p>				
<p>Reasons for savings of ₹9.10 lakh have not been intimated (July 2024).</p>				
(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	<b>2405 Fisheries</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xv)	<b>2405 Fisheries</b>			
	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	...	...	...
<p>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.</p>				
(xvii)	<b>2415 Agricultural Research and Education</b>			
	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-Concl'd.**

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

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(i)	<b>2405 Fisheries</b>			
	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)	<b>4216 Capital Outlay on Housing</b>			
	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)	<b>4405 Capital Outlay on Fisheries</b>			
	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**

		<b>Total grant/ appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2406 Forestry and Wild Life</b>				
<b>2415 Agricultural Research and Education</b>				
<b>Voted:</b>				
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
<b>Charged:</b>				
<i>Original</i>	<i>20,00</i>			
<i>Supplementary</i>	<i>...</i>	<i>20,00</i>	<i>...</i>	<i>(-)20,00</i>
<i>Amount surrendered during the year (March 2024)</i>				<i>20,00</i>
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4406 Capital Outlay on Forestry and Wild Life</b>				
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:

	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
<b>Voted:</b>			
General	8,624.07	5,631.89	(-)2,992.18
Sixth Schedule (Part II) Areas	22,145.70	18,324.26	(-)3,821.44
<b>Total Voted</b>	<b>30,769.77</b>	<b>23,956.15</b>	<b>(-)6,813.62</b>
<b>Charged</b>			
General	20.00	...	(-)20.00
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Charged</b>	<b>20.00</b>	<b>...</b>	<b>(-)20.00</b>
<b>Capital:</b>			
General	15.00	15.00	...
Sixth Schedule (Part II) Areas	75.00	33.13	(-)41.87
<b>Total Voted</b>	<b>90.00</b>	<b>48.13</b>	<b>(-)41.87</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2406 Forestry and Wild Life</b>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>2406 Forestry and Wild Life</b>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	<b>2406 Forestry and Wild Life</b>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	<b>2406 Forestry and Wild Life</b>			
	<i>01 Forestry</i>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xvii)	<b>2406 Forestry and Wild Life</b>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	<b>2406 Forestry and Wild Life</b>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxv)	<b>2406 Forestry and Wild Life</b>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxix)	<b>2406 Forestry and Wild Life</b>			
	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.

(xxxii)	(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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxiii)	<b>2406 Forestry and Wild Life</b>			
	02 <i>Environmental Forestry and Wild Life</i>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxxvii)	<b>2406 Forestry and Wild Life</b>			
	02 <i>Environmental Forestry and Wild Life</i>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlii)	<b>2406 Forestry and Wild Life</b>			
	02 <i>Environmental Forestry and Wild Life</i>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xlvi)	<b>2406 Forestry and Wild Life</b>			
	04 <i>Afforestation and Ecology Development</i>			
	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.

(xlvi)	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.

<b>Centrally Sponsored Schemes</b>				
(xlviii)	<b>2406 Forestry and Wild Life</b>			
	01 <i>Forestry</i>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(li)	<b>2406 Forestry and Wild Life</b>			
	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)	<b>2415 Agricultural Research and Education</b>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(liv)	<b>2415 Agricultural Research and Education</b>			
	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)	<b>2406 Forestry and Wild Life</b>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	<b>2406 Forestry and Wild Life</b>			
	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 number	Head	Total grant appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	<b>2406 Forestry and Wild Life</b>			
	<i>01 Forestry</i>			
	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-Concl.**

7. Savings occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2406 Forestry and Wild Life</b>			
	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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>4406 Capital Outlay on Forestry and Wild Life</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2235</b>	<b>Social Security and Welfare</b>			
<b>2501</b>	<b>Special Programmes for Rural Development</b>			
<b>2505</b>	<b>Rural Employment</b>			
<b>2515</b>	<b>Other Rural Development Programmes</b>			
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
<b>Capital:</b>				
<b>Major Head:</b>				
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>			
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
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
<b>Total Voted</b>	<b>3,14,407.49</b>	<b>2,50,566.02</b>	<b>(-)63,841.47</b>
<b>Capital:</b>			
General	17,265.00	8,858.12	(-)8,406.88
Sixth Schedule (Part II) Areas	7,649.34	7,649.34	...
<b>Total Voted</b>	<b>24,914.34</b>	<b>16,507.46</b>	<b>(-)8,406.88</b>

**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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2501 Special Programmes for Rural Development</b>			
	06 <i>Self Employment Programmes</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(v)	<b>2501 Special Programmes for Rural Development</b>			
	06 <i>Self Employment Programmes</i>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(ix)	<b>2505 Rural Employment</b>			
	<i>01 National Programmes</i>			
	702 Jawahar Gram Samridhi Yojana			
	(03) Indira Gandhi Awas 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)	<i>02 Rural Employment Guarantee Scheme</i>			
	101 National Rural Employment Guarantee Scheme			
	(01) The National Rural Employment Guarantee			
	Sixth Schedule (Part II) Areas			
	O. 13,000.00			
	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.

	<b>Centrally Sponsored Schemes</b>			
(xii)	<b>2505 Rural Employment</b>			
	<i>01 National Programmes</i>			
	702 Jawahar Gram Samridhi Yojana			
	(03) Indira Gandhi Awas 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xiii)	<b>2505 Rural Employment</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xvii)	<b>2505 Rural Employment</b>			
	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)	<b>2515 Other Rural Development Programmes</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxi)	<b>2515 Other Rural Development Programmes</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xxv)	<b>2515 Other Rural Development Programmes</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xxix)	<b>2515 Other Rural Development Programmes</b>			
	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.

<b>Centrally Sponsored Schemes</b>				
(xxxix)	<b>2515 Other Rural Development Programmes</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xxxiii)	<b>2515 Other Rural Development Programmes</b>			
	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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2235 Social Security and Welfare</b>			
	60 <i>Other Social Security And Welfare Programmes</i>			
	102 Pensions under Social Security Schemes			
	(02) National Social Assistance Programme (NSAP) Old Age Pension			
	Sixth Schedule (Part II) Areas			
	R. 3,259.10	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	...
<p>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.</p>				
<b>Centrally Sponsored Schemes</b>				
(iv)	<b>2235 Social Security and Welfare</b>			
	60 <i>Other Social Security And Welfare Programmes</i>			
	102 Pensions under Social Security Schemes			
	(02) National Social Assistance Programme (NSAP) Old Age Pension			
	Sixth Schedule (Part II) Areas			
	R. 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(vi)	<b>2235 Social Security and Welfare</b>			
	60 <i>Other Social Security And Welfare Programmes</i>			
	102 Pensions under Social Security Schemes			
	(05) National Social Assistance Programme (NSAP) Assistance to Person with Multiple Disabilities			
	Sixth Schedule (Part II) Areas			
	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)	<b>2501 Special Programmes for Rural Development</b>			
	06 <i>Self Employment Programmes</i>			
	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.

	<b>Centrally Sponsored Schemes</b>			
(viii)	<b>2501 Special Programmes for Rural Development</b>			
	06 <i>Self Employment Programmes</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
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**Centrally Sponsored Schemes**

(ix)	<b>2505 Rural Employment</b>			
	01 National Programmes			
	702 Jawahar Gram Samridhi Yojana			
	(03) Indira Gandhi Awas 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)	<b>2515 Other Rural Development Programmes</b>			
	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-Concl.****Capital:**

5. Overall savings of ₹8,406.88 lakh was surrendered during the year.

6. Savings occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>4515 Capital Outlay on other Rural Development Programmes</b>			
	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)	<b>(06) Construction Development Infrastructure</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2852 Industries</b>				
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:

		<b>(₹ in lakh)</b>		
<b>Revenue:</b>				
General		2,905.76	2,581.67	(-)324.09
Sixth Schedule (Part II) Areas		666.24	586.21	(-)80.03
<b>Total Voted</b>		<b>3,572.00</b>	<b>3,167.88</b>	<b>(-)404.12</b>

**GRANT NO. 52-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Capital:</b>			
General	15.00	...	(-)15.00
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>15.00</b>	<b>...</b>	<b>(-)15.00</b>

**Revenue:**

2. Against available savings of ₹404.12 lakh, only 402.29 lakh was surrendered during the year.

3. Savings occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2852 Industries</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>2852 Industries</b> 80 <i>General</i> 001 Direction and Administration (08) Expenditure on Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman to Mawmluh Cherra Cement Ltd. General O. 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-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(viii)	<b>2852 Industries</b>			
	80 <i>General</i>			
	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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>4885 Other Capital Outlay on Industries and Minerals</b>			
	60 <i>Others</i>			
	800 Other Expenditure			
	(13) Share Capital to Meghalaya Infrastructured 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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2851 Village and Small Industries</b>				
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:

		<b>(₹ in lakh)</b>		
<b>Revenue:</b>				
General		738.88	488.70	(-)250.18
Sixth Schedule (Part II) Areas		5,476.12	5,113.84	(-)362.28
<b>Total Voted</b>		<b>6,215.00</b>	<b>5,602.54</b>	<b>(-)612.46</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2851 Village and Small Industries</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iv)	<b>2851 Village and Small Industries</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(vii)	<b>2851 Village and Small Industries</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	<b>2851 Village and Small Industries</b>			
	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 lakh at serial number (xii) and (xiii) was due to non-receipt of sanction from the Government.

	<b>Centrally Sponsored Schemes</b>			
(xiv)	<b>2851 Village and Small Industries</b>			
	107 Sericulture Industries			
	(64) North Eastern Region- Textile Promotion Scheme			
	General			
	O. 110.00			
	R. (-)110.00	...	...	...

Surrender 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)	<b>2851 Village and Small Industries</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(₹ in thousand)</b>		
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2851 Village and Small Industries</b>				
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:

		<b>(₹ in lakh)</b>		
<b>Revenue:</b>				
General		1,790.74	1,245.16	(-)545.58
Sixth Schedule (Part II) Areas		3,070.62	2,794.67	(-)275.95
<b>Total Voted</b>		<b>4,861.36</b>	<b>4,039.83</b>	<b>(-)821.53</b>

**GRANT NO. 54-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Capital:</b>			
General	2,060.00	554.93	(-),505.07
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>2,060.00</b>	<b>554.93</b>	<b>(-),505.07</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2851 Village and Small Industries</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>2851 Village and Small Industries</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	<b>2851 Village and Small Industries</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xi)	<b>2851 Village and Small Industries</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xvi)	<b>2851 Village and Small Industries</b>			
	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)	<b>2851 Village and Small Industries</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(iii)	<b>2851 Village and Small Industries</b>			
	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) Stistical 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>4216 Capital Outlay on Housing</b>			
	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)	<b>4851 Capital Outlay on Village and Small Industries</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>4851 Capital Outlay on Village and Small Industries</b>			
	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	...
(vii)	200 Other Village Industries			
	(09) Border Trade in Meghalaya			
	General			
	O. 260.00			
	R. (-)78.85	181.15	181.15	...

Surrender of provision by ₹674.78 lakh at serial number (v) and (vi) was made due to non-receipt of LOA from Finance Department.

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)**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>			
<b>Major Head:</b>			
<b>2853 Non-Ferrous Mining and Metallurgical Industries</b>			
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:

	<b>(₹ in lakh)</b>		
<b>Revenue:</b>			
General	2,883.50	2,186.27	(-)697.23
Sixth Schedule (Part II) Areas	6,772.91	7,700.79	(+ )927.88
<b>Total Voted</b>	<b>9,656.41</b>	<b>9,887.06</b>	<b>(+)230.65</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2853 Non-ferrous Mining and Metallurgical Industries</b>			
	02 <i>Regulation and Development of Mines</i>			
	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)	<b>2853 Non-ferrous Mining and Metallurgical Industries</b>			
	02 <i>Regulation and Development of Mines</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2853 Non-ferrous Mining and Metallurgical Industries</b> 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	<b>2853 Non-ferrous Mining and Metallurgical Industries</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(x)	<b>2853 Non-ferrous Mining and Metallurgical Industries</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2059 Public Works</b>				
<b>3054 Roads and Bridges</b>				
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
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4552 Capital Outlay on North Eastern Areas</b>				
<b>5054 Capital Outlay on Roads and Bridges</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	5,159.25	5,333.79	(+174.54
Sixth Schedule (Part II) Areas	58,570.76	56,825.67	(-)1,745.09
<b>Total Voted</b>	<b>63,730.01</b>	<b>62,159.46</b>	<b>(-)1,570.55</b>
<b>Capital:</b>			
General	1,000.00	...	(-)1,000.00
Sixth Schedule (Part II) Areas	1,29,826.11	1,19,774.16	(-)10,051.95
<b>Total Voted</b>	<b>1,30,826.11</b>	<b>1,19,774.16</b>	<b>(-)11,051.95</b>

2. **Revenue:**

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

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

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

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

**GRANT NO. 56-Contd.**

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

(b) An analysis of transactions under the head of accounts "Suspense" under Major head "2059-Public Works" during the year 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	...	...	...	...
	<b>Total:</b>	<b>(+)266.29</b>	<b>...</b>		<b>(+)266.29</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>N.E.C Scheme</b>			
(i)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(vii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	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	...	...	...
<p>Withdrawal of entire provision by ₹100.00 lakh through re-appropriation was due to non-requirement of fund.</p>				
(viii)	(34) State Share for EAP-ADB Sixth Schedule (Part II) Areas			
	O. 200.00			
	R. (-)105.84	94.16	94.16	...
<p>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.</p>				
(ix)	(38) Ongoing SCA proposal Sixth Schedule (Part II) Areas			
	O. 300.00			
	R. (-)258.63	41.37	41.37	...
<p>Surrender of provision by ₹258.63 lakh was made due to less expenditure than anticipated.</p>				
(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	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		...	...
(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
	Surrender of entire provision of ₹210.00 lakh at serial (x) to (xiii) was due to non-expenditure of fund.			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(xvi)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	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)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	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 lakh 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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-)</b>
		<b>(₹ in thousand)</b>		
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2552 North Eastern Areas</b>				
<b>3452 Tourism</b>				
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:

		<b>(₹ in lakh)</b>		
<b>Revenue:</b>				
General		4,131.00	4,673.56	(+542.56
Sixth Schedule (Part II) Areas		1,750.00	325.14	(-)1,424.86
<b>Total Voted</b>		<b>5,881.00</b>	<b>4,998.70</b>	<b>(-)882.30</b>

**GRANT NO. 57-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Capital:</b>			
General	2,638.34	564.97	(-),073.37
Sixth Schedule (Part II) Areas	1,666.66	1,319.70	(-),346.96
<b>Total Voted</b>	<b>4,305.00</b>	<b>1,884.67</b>	<b>(-),2,420.33</b>

**Revenue:**

2. Against the available savings of ₹882.30 lakh, only ₹872.89 lakh was surrendered during the year.

3. Savings occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
	<b>N.E.C Scheme</b>			
(i)	<b>2552 North Eastern Areas</b>			
	104 Sports and Games			
	(04) Festivals in Meghalaya			
	General			
	O. 10.00			
	R. (-)10.00	...	...	...
(ii)	<b>3452 Tourism</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(iv)	<b>3452 Tourism</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	<b>3452 Tourism</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	<b>3452 Tourism</b>			
	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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>3452 Tourism</b>			
	01 <i>Tourist Infrastructure</i>			
	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	...
(iii)	(26) Shillong Peak Ropeway.			
	General			
	O. 50.00			
	R. 100.00	150.00	150.00	...
(iv)	(27) Maintenance of Core Tourism Infrastructure			
	General			
	O. 50.00			
	R. 2.61	52.61	56.08	(+)3.46

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.

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.

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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(v)	<b>3452 Tourism</b>			
	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)	<b>80 General</b>			
	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)	<b>104 Promotion and Publicity</b>			
	(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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	<b>3452 Tourism</b>			
	80 <i>General</i>			
	104 Promotion and Publicity			
	(04) Printing of Publicity Materials <i>etc.</i>			
	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)	<b>5452 Capital Outlay on Tourism</b>			
	01 <i>Tourist Infrastructure</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>5452 Capital Outlay on Tourism</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	<b>5452 Capital Outlay on Tourism</b>			
	<i>01 Tourist Infrastructure</i>			
	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)	<b>5452 Capital Outlay on Tourism</b>			
	<i>01 Tourist Infrastructure</i>			
	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**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2204 Sports and Youth Services</b>				
<b>2552 North Eastern Areas</b>				
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:

		<b>(₹ in lakh)</b>		
<b>Revenue:</b>				
General		14,448.81	9,214.22	(-)5,234.59
Sixth Schedule (Part II) Areas		810.20	749.00	(-)61.20
<b>Total Voted</b>		<b>15,259.01</b>	<b>9,963.22</b>	<b>(-)5,295.79</b>

**GRANT NO. 58-Contd.**

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Capital:</b>			
General	12,000.00	12,000.00	...
Sixth Schedule (Part II) Areas	...	...	...
<b>Total Voted</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>...</b>

**Revenue:**

2. Against available of ₹5,295.79 lakh, only ₹730.88 lakh was surrendered during the year.
3. Savings occurred mainly under:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2204 Sports and Youth Services</b>			
	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-imburement 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-imburement 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>2204 Sports and Youth Services</b>			
	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 <i>etc.</i>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(viii)	<b>2204 Sports and Youth Services</b>			
	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) 6<sup>th</sup> Meghalaya kayak festival (ii) setting up of 99 grassroot centres and 12 advance grassroot centres (iii) 3<sup>rd</sup> N.E. Olympic Games 2024 (iv) National Sports Day Celebration 2023 (v) 7<sup>th</sup> Elite men's National Boeving Championship and (vi) 66<sup>th</sup> 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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xii)	<b>2204 Sports and Youth Services</b>			
	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-Concl'd.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xvi)	<b>2204 Sports and Youth Services</b>			
	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)	<b>2204 Sports and Youth Services</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2075</b>	<b>Miscellaneous General Services</b>			
<b>3451</b>	<b>Secretariat- Economic Services</b>			
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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2235 Social Security and Welfare</b>				
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-Concl.**

2. Savings occurred mainly under:

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2235 Social Security and Welfare</b>			
	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)	<b>7610 Loans to Government Servants, etc.</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2205 Art and Culture</b>				
<b>2552 North Eastern Areas</b>				
<b>3425 Other Scientific Research</b>				
<b>3454 Census Survey and Statistics</b>				
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:

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>				
General		4,505.01	2,428.17	(-)2,076.84
Sixth Schedule (Part II) Areas		419.99	438.21	(+ )18.22
<b>Total Voted</b>		<b>4,925.00</b>	<b>2,866.38</b>	<b>(-)2,058.62</b>

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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>2205 Art and Culture</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(v)	<b>2205 Art and Culture</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ix)	<b>2205 Art and Culture</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xiii)	<b>2205 Art and Culture</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(xvii)	<b>2205 Art and Culture</b>			
	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.

<b>Centrally Sponsored Schemes</b>				
(xviii)	<b>2205 Art and Culture</b>			
	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.

<b>Central Sector Schemes</b>				
(xix)	<b>2205 Art and Culture</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(xx)	<b>3425 Other Scientific Research</b>			
	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)	<b>3454 Census Survey and Statistics</b>			
	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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2205 Art and Culture</b>			
	001 Direction and Administration			
	(02) Renovation of Directorate Office of Arts and Culture with CC Flooring <i>etc.</i>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(v)	<b>2205 Art and Culture</b>			
	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-Concl.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
	<b>Central Sector Schemes</b>			
(ix)	<b>2205 Art and Culture</b>			
	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)	<b>3425 Other Scientific Research</b>			
	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)	<b>3454 Census Survey and Statistics</b>			
	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)**

		<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Heads:</b>				
<b>2216 Housing</b>				
<b>2701 Medium Irrigation</b>				
<b>2702 Minor Irrigation</b>				
<b>2711 Flood Control and Drainage</b>				
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
<b>Capital:</b>				
<b>Major Heads:</b>				
<b>4701 Capital Outlay on Medium Irrigation</b>				
<b>4702 Capital Outlay on Minor Irrigation</b>				
<b>4711 Capital Outlay on Flood Control Projects</b>				
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:

	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
<b>Revenue:</b>			
General	1,168.90	1,119.05	(-)49.85
Sixth Schedule (Part II) Areas	6,136.75	5,719.30	(-)417.45
<b>Total Voted</b>	<b>7,305.65</b>	<b>6,838.35</b>	<b>(-)467.30</b>
<b>Capital:</b>			
General	12,000.00	3,720.35	(-)8,279.65
Sixth Schedule (Part II) Areas	3,725.00	2,273.95	(-)1,451.05
<b>Total Voted</b>	<b>15,725.00</b>	<b>5,994.30</b>	<b>(-)9,730.70</b>

**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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>2702 Minor Irrigation</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(ii)	<b>2702 Minor Irrigation</b>			
	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 number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
	<b>Centrally Sponsored Schemes</b>			
(vi)	<b>2702 Minor Irrigation</b>			
	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 entire 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.

	<b>Central Sector Schemes</b>			
(vii)	<b>2702 Minor Irrigation</b>			
	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)	<b>2702 Minor Irrigation</b>			
	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.**

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(ii)	<b>2702 Minor Irrigation</b>			
	80 <i>General</i>			
	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)	<b>2711 Flood Control and Drainage</b>			
	01 <i>Flood Control</i>			
	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:

<b>Serial number</b>	<b>Head</b>	<b>Total grant</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in lakh)</b>
(i)	<b>4701 Capital Outlay on Medium Irrigation</b>			
	03 <i>Medium Irrigation-Commercial</i>			
	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)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	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-Concl'd.

Serial number	Head	Total grant	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(v)	<b>Centrally Sponsored Schemes 4702 Capital Outlay on Minor Irrigation</b>			
	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)	<b>4711 Capital Outlay on Flood Control Projects</b>			
	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 Charged-All General)**

		<b>Total</b>	<b>Actual</b>	<b>Excess(+)</b>
		<b>appropriation</b>	<b>expenditure</b>	<b>Savings(-)</b>
				<b>(₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2048 Appropriation for Reduction or Avoidance of Debt</b>				
<i>Original</i>	<i>87,06,00</i>			
<i>Supplementary</i>	<i>5,15,16</i>	<i>92,21,16</i>	<i>92,21,16</i>	...
<i>Amount surrendered during the year (March 2024)</i>				...

**PAYMENTS OF INTEREST ON DEBT AND  
OTHER OBLIGATIONS  
(All Charged-All General)**

			<b>Total</b>	<b>Actual</b>	<b>Excess(+)</b>
			<b>appropriation</b>	<b>expenditure</b>	<b>Savings(-)</b>
					<b>(₹ in thousand)</b>
<b>Revenue:</b>					
<b>Major Head:</b>					
<b>2049 Interest Payments</b>					
<i>Original</i>	<i>11,68,64,97</i>				
<i>Supplementary</i>	<i>...</i>		<i>11,68,64,97</i>	<i>11,38,09,90</i>	<i>(-)30,55,07</i>
<i>Amount surrendered during the year (March 2024)</i>					<i>30,55,07</i>

**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)**

		<b>Total appropriation</b>	<b>Actual expenditure</b>	<b>Excess(+) Savings(-) (₹ in thousand)</b>
<b>Revenue:</b>				
<b>Major Head:</b>				
<b>2051 Public Service Commission</b>				
<i>Original</i>	7,11,24			
<i>Supplementary</i>	2,00,00	9,11,24	8,97,64	(-)13,60
<i>Amount surrendered during the year (March 2024)</i>				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 appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
<b>Capital:</b>				
<b>Major Head:</b>				
<b>6003 Internal Debt of the State Government</b>				
<i>Original</i>	9,63,35,30			
<i>Supplementary</i>	...	9,63,35,30	47,79,04,77	(+38,15,69,47
<i>Amount surrendered during the year (March 2024)</i>				...

**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 number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(i)	<b>6003 Internal Debt of the State Government</b>			
	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-Concl'd.

Serial number	Head	Total appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in lakh)
(iii)	<b>6003 Internal Debt of the State Government</b>			
	112 Special Drawing Facility on 91 Days Deposits			
	(01) Special Drawing Facility General			
	<i>O.</i> 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 appropriation	Actual expenditure	Excess(+) Savings(-) (₹ in thousand)
<b>Capital:</b>				
<b>Major Head:</b>				
<b>6004 Loans and Advances from The Central Government</b>				
<i>Original</i>	24,56,00			
<i>Supplementary</i>	27	24,56,27	24,56,18	(-)9
<i>Amount surrendered during the year (March 2024)</i>				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	
		Revenue	Capital	Revenue	Capital	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 <i>ETC.</i>	...	...	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 <i>ETC.</i>			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	
		(3) Revenue	(4) Capital	(5) Revenue	(6) Capital	More (+)	Less (-)
						(7) Revenue	(8) 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-Concl.

(₹ in thousand)

Sl. No	Number and Name of Grant	Budget Estimates		Actuals		Actual Compared with Budget Estimates	
		Revenue	Capital	Revenue	Capital	More (+) Less (-)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Revenue	Capital	Revenue	Capital	Revenue	Capital
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	
	<b>Total</b>	...	...	<b>16,81,64</b>		<b>(+)16,81,64</b>	...

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