



APPROPRIATION ACCOUNTS 2014-15



GOVERNMENT OF ASSAM

APPROPRIATION ACCOUNTS

2014-15

GOVERNMENT OF ASSAM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2014-2015 presents the accounts of sums expended in the year ended 31st March, 2015 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India.

Within a grant/appropriation, funds are provided, wherever necessary, separately for "General" and "Sixth Schedule (Part I) 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 I) 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 a competent authority

Charged appropriations and expenditure are shown as italics.

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

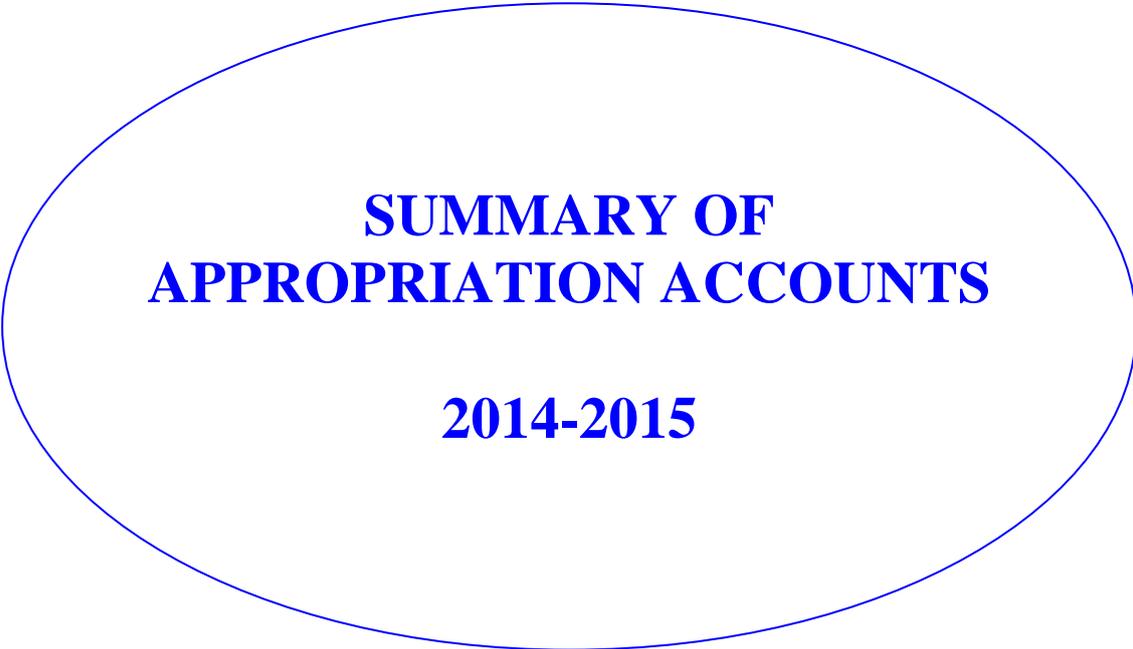
Saving

Comments are to be made on variations (savings including non-utilisations) under heads/ sub heads of grants/ appropriations are 15 lakh or 20% of the total provision (original plus supplementary) whichever ever is more.

Excess

General comments would be made for regularisation of excess over the provision in all cases where there is overall excess (any amount).

Comments are to be made on variations (excesses) under heads/ sub heads of grants/ appropriations are 15 lakh or 20% of the total provision (original plus supplementary) which ever is more.



**SUMMARY OF
APPROPRIATION ACCOUNTS**

2014-2015

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	Expenditure		Saving		Excess		Percentage of Saving(-)/Excess(+)						
						(Actual Excess in ₹)								
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	2013-2014	2014-2015	2013-2014	2014-2015	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
1	State Legislature	Voted	55,03,24	72,50,00	41,06,09	59,79,09	13,97,15	12,70,91	...	...	(-24.28	(-25.39	(-17.17	(-17.53
		Charged	67,50	...	37,63	...	29,87	...	...	...	(-51.97	(-44.25	...	...
	Head of State	Charged	6,20,70	...	4,71,74	...	1,48,96	...	...	...	(-14.10	(-24.00	...	...
2	Council of Ministers	Voted	14,56,72	...	9,16,35	...	5,40,37	...	...	...	(-44.01	(-37.09	...	...
3	Administration of Justice	Voted	3,26,58,02	...	1,91,13,44	...	1,35,44,58	...	...	...	(-41.52	(-41.47	...	...
		Charged	37,95,66	...	33,36,66	...	4,59,00	...	...	...	(-29.80	(-12.09	...	...
4	Elections	Voted	89,93,87	...	30,94,41	...	58,99,46	...	...	...	(-24.76	(-65.59	...	...
5	Sales Tax and Other Taxes	Voted	1,22,35,72	...	86,48,01	...	35,87,71	...	...	...	(-21.55	(-29.32	...	...
6	Land Revenue and Land Ceiling	Voted	2,51,03,37	...	1,69,47,98	...	81,55,39	...	...	...	(-41.17	(-32.49	(-1,00.00	...
		Charged	53	...	...	...	53	...	...	...	(-1,00.00	(-1,00.00	...	...
7	Stamps and Registration	Voted	24,38,43	...	18,84,61	...	5,53,82	...	...	...	(-17.52	(-22.71	...	...
8	Excise and Prohibition	Voted	48,45,55	...	40,94,04	...	7,51,51	...	...	...	(-20.59	(-15.51	...	...
9	Transport Services	Voted	2,04,34,51	1,46,06,00	1,74,56,09	1,10,80,50	29,78,42	35,25,50	...	...	(-7.40	(-14.58	(-2.51	(-24.14
10	Other Fiscal Services	Voted	2,31,01	...	1,68,20	...	62,81	...	...	...	(-20.36	(-27.19	...	...
	Public Service Commission	Charged	11,44,37	...	10,02,47	...	1,41,90	...	...	...	(-4.64	(-12.40	...	...
11	Secretariat and Attached Offices	Voted	19,52,74,36	1,04,70,00	8,72,33,35	3,30,00	10,80,41,01	1,01,40,00	...	...	(-42.62	(-55.33	(-79.91	(-96.85
12	District Administration	Voted	1,66,56,21	...	1,47,25,03	...	19,31,18	...	...	...	(-10.99	(-11.59	...	...
13	Treasury and Accounts Administration	Voted	82,45,74	...	64,15,06	...	18,30,68	...	...	...	(-13.87	(-22.20	...	...
14	Police	Voted	29,39,78,29	1,19,23,00	23,83,71,17	...	5,56,07,12	1,19,23,00	...	...	(-21.67	(-18.92	(-84.20	(-1,00.00
		Charged	2,18,20	...	1,28,94	...	89,26	...	...	...	(-93.89	(-40.91	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess		Percentage of Saving(-)/Excess(+)					
		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Excess in ₹)		Revenue	Capital	2013-2014	2014-2015	2013-2014	2014-2015
								Revenue	Capital							(8)	(9)	(10)	(11)	(12)	(13)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)															
15	Jails	Voted	66,90,07	...	54,80,32	...	12,09,75	...	...	...	(-16.40	(-18.08	...	...
		Charged	38,41	...	33,50	...	4,91	...	...	...	...	(-12.78	...	...
16	Stationery and Printing	Voted	36,42,58	...	29,98,84	...	6,43,74	...	...	...	(-14.10	(-17.67	...	...
17	Administrative and Functional Buildings	Voted	4,04,85,07	7,99,19,08	3,84,32,90	1,44,16,53	20,52,17	6,55,02,55	...	...	(-13.64	(-5.07	(-59.70	(-81.96
18	Fire Services	Voted	1,36,06,18	...	1,25,63,45	...	10,42,73	...	...	...	(-19.31	(-7.66	...	...
		Charged	1,51	...	...	...	1,51	...	...	...	(-1,00.00	(-1,00.00	...	...
19	Vigilance Commission and Others	Voted	2,02,75,63	...	60,84,32	...	1,41,91,31	...	...	...	(-64.65	(-69.99	...	...
20	Civil Defence and Home Guards	Voted	2,00,54,42	...	1,72,91,12	...	27,63,30	...	...	...	(-11.05	(-13.78	...	...
21	Guest Houses, Government Hostels etc.	Voted	21,07,04	...	15,05,12	...	6,01,92	...	...	...	(-16.35	(-28.57	...	...
22	Administrative Training	Voted	10,45,51	...	7,25,27	...	3,20,24	...	...	...	(-27.61	(-30.63	...	...
23	Pension and Other Retirement Benefits	Voted	36,78,22,90	...	52,30,08,85	...	...	...	15,51,85,95	...	+34.39	+42.19	...	...
		Charged	7,55,46	...	...	...	7,55,46	...	...	...	(-1,00.00	(-1,00.00	...	...
24	Aid Materials	Voted	1,00	...	...	...	1,00	...	...	...	(-1,00.00	(-1,00.00	...	...
25	Miscellaneous General Services	Voted	5,15,61,08	...	4,97,85,51	...	17,75,57	...	...	...	(-89.77	(-3.44	...	...
26	Education (Higher Education)	Voted	23,97,59,28	20,00	15,56,71,34	...	8,40,87,94	20,00	...	...	(-36.33	(-35.07	(-1,00.00	(-1,00.00
27	Art and Culture	Voted	1,88,76,23	...	47,14,74	...	1,41,61,49	...	...	...	(-76.55	(-75.02	...	...
28	State Archives	Voted	2,79,26	...	2,51,35	...	27,91	...	...	...	(-10.84	(-9.99	...	...
29	Medical and Public Health	Voted	29,85,11,44	13,90,00	17,25,41,23	...	12,59,70,21	13,90,00	...	...	(-15.07	(-42.20	(-1,00.00	(-1,00.00

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	Expenditure		Saving		Excess		Percentage of Saving(-)/Excess(+)						
		(Actual Excess in ₹)												
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	2013-2014	2014-2015	2013-2014	2014-2015	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
30	Water Supply and Sanitation	Voted	4,59,15,75	15,50,97,95	6,70,89,45	4,80,87,94	...	10,70,10,01	2,11,73,70	...	(-4.28	+46.11	(-78.27	(-69.00
(2,11,73,69,743)														
31	Urban Development (Town & Country Planning)	Voted	1,40,52,90	...	38,24,27	...	1,02,28,63	...	...	...	(-71.65	(-72.79	...	...
32	Housing Schemes	Voted	6,17,25	2,29,20	6,17,25	2,29,20	...	...	...	...	(-0.02	...	+11.42	...
33	Residential Buildings	Voted	10,30,97	32,01,20	9,36,85	15,24,07	94,12	16,77,13	...	...	(-4.40	(-9.13	(-73.15	(-52.39
34	Urban Development (Municipal Administration Department)	Voted	1,59,44,09	5,40,19	26,90,37	1,15,00	1,32,53,72	4,25,19	...	...	(-73.99	(-83.13	(-27.57	(-78.71
35	Information and Publicity	Voted	50,39,34	...	42,50,49	...	7,88,85	...	...	...	(-21.07	(-15.65	...	...
36	Labour and Employment	Voted	2,43,85,40	...	1,58,28,89	...	85,56,51	...	...	...	(-24.81	(-35.09	...	...
37	Food Storage, Warehousing & Civil Supplies	Voted	3,58,29,18	...	74,87,54	...	2,83,41,64	...	...	...	(-70.57	(-79.10	...	...
38	Welfare of Scheduled Caste/ Scheduled Tribes and Other Backward Classes	Voted	13,43,89,16	79,05	4,60,66,85	39,00	8,83,22,31	40,05	...	...	(-36.86	(-65.72	(-34.40	(-50.66
39	Social Security, Welfare & Nutrition	Voted	17,92,30,20	10,00	13,74,06,87	...	4,18,23,33	10,00	...	...	(-41.03	(-23.33	(-1,00.00	(-1,00.00
40	Sainik Welfare and other Relief Programmes etc.	Voted	63,01,48	...	55,21,24	...	7,80,24	...	...	...	+6.21	(-12.38	...	...
41	Natural Calamities	Voted	10,30,23,40	...	7,59,65,36	...	2,70,58,04	...	...	...	(-57.25	(-26.26	...	...
42	Social Services	Voted	6,63,79,83	...	1,32,06,19	...	5,31,73,64	...	...	...	(-44.91	(-80.11	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	Expenditure		Saving		Excess		Percentage of Saving(-)/Excess(+)						
								(Actual Excess in ₹)						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
(₹ in thousand)														
62	Power (Electricity)	Voted	1,20,11,25	11,39,65,00	1,17,46,19	7,83,02,85	2,65,06	3,56,62,15	...	...	(-1.60)	(-2.21)	+3.48	(-31.29)
63	Water Resources	Voted	2,81,64,15	18,09,37,55	2,43,49,75	4,80,16,96	38,14,40	13,29,20,59	...	...	(-10.68)	(-13.54)	(-87.01)	(-73.46)
64	Roads and Bridges	Voted	14,35,17,07	18,97,04,52	11,67,09,08	8,02,63,14	2,68,07,99	10,94,41,38	...	...	+11.16	(-18.68)	(-55.16)	(-57.69)
65	Tourism	Voted	68,84,96	30,97,40	28,20,57	20,55,20	40,64,39	10,42,20	...	...	(-84.58)	(-59.03)	(-62.09)	(-33.65)
66	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions.	Voted	18,21,19,82	...	9,85,49,71	...	8,35,70,11	...	...	...	(-79.26)	(-45.89)	...	...
67	Horticulture	Voted	78,81,58	...	38,27,06	...	40,54,52	...	...	...	(-62.34)	(-51.44)	...	...
	Public Debt and Servicing of Debt	Charged	25,70,94,44	14,20,54,07	24,69,98,09	31,90,22,83	1,00,96,35	...	...	17,69,68,76	(-2.73)	(-3.93)	(-1.47)	+1,24.58
(17,69,68,75,537)														
68	Loans to Government Servants	Voted	...	40,00	...	9,58	...	30,42	...	...	...	...	(-71.80)	(-76.05)
69	Scientific Services and Research	Voted	28,82,13	...	22,11,24	...	6,70,89	...	...	...	(-7.55)	(-23.28)	...	...
70	Hill Areas	Voted	1,38,86,05	3,70,00	1,54,45	3,31,00	1,37,31,60	39,00	...	...	(-98.43)	(-98.89)	...	(-10.54)
71	Education (Elementary, Secondary etc.)	Voted	1,04,06,91,05	...	82,55,35,46	...	21,51,55,59	...	...	...	(-8.35)	(-20.67)	...	...
72	Relief & Rehabilitation	Voted	57,77,54	...	76,43,14	...	...	...	18,65,60	...	(-45.06)	+32.29	...	...
(18,65,59,674)														
73	Urban Development (GDD)	Voted	6,69,34,47	25,51,75	1,55,04,51	5,94	5,14,29,96	25,45,81	...	...	(-69.58)	(-76.84)	(-76.00)	(-99.77)
74	Sports & Youth Services	Voted	1,64,70,47	...	80,63,91	...	84,06,56	...	...	...	(-26.26)	(-51.04)	...	...
75	Information Technology	Voted	1,00,00	84,09,00	...	50,52,40	1,00,00	33,56,60	...	...	(-89.31)	(-1,00.00)	(-33.73)	(-39.92)

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation	Expenditure		Saving		Excess		Percentage of Saving(-)/Excess(+)					
								(Actual Excess in ₹)					
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
						(₹ in thousand)							
76 Hill Areas Department (Karbi Anglong Autonomous Council)	Voted	8,57,31,57	4,35,33,52	6,43,78,22	3,63,19,48	2,13,53,35	72,14,04	...	...	(-25.43	(-24.91	(-22.20	(-16.57
77 Hill Areas Department (North Cachar Hills Autonomous Council)	Voted	4,09,83,74	91,83,19	3,30,47,29	47,60,71	79,36,45	44,22,48	...	...	(-7.52	(-19.36	(-32.22	(-48.16
78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)	Voted	18,20,14,19	2,23,20,15	16,63,63,79	4,71,89,32	1,56,50,40	...	...	2,48,69,17 (2,48,69,17,455)	(-0.60	(-8.60	+2,84.85	+1,11.42
Total	Voted	5,02,51,28,70	1,10,40,99,09	3,65,82,12,60	45,42,98,68	1,54,51,41,35	67,47,70,29	17,82,25,25	2,49,69,88	(-26.67	(-30.75	(-65.19	(-61.12
								17,82,25,24,674	2,49,69,87,964				
Total	Charged	26,38,06,83	14,20,54,07	25,20,32,56	31,90,22,83	1,17,74,27	...	...	17,69,68,76	(-)3.72	(-)4.46	(-)1.47	+1,24.58
									17,69,68,75,537				
Grant Total		5,28,89,35,53	1,24,61,53,16	3,91,02,45,16	77,33,21,51	1,55,69,15,62	67,47,70,29	17,82,25,25	20,19,38,64	(-22.41	(-26.07	(-55.84	(-37.94
								17,82,25,24,674	20,19,38,63,501				

Excess over the following Grants/ Appropriation requires regularisation :-

REVENUE SECTION

Voted

- 23 - Pension and Other Retirement Benefits
- 30 - Water Supply and Sanitation
- 72 - Relief & Rehabilitation

CAPITAL SECTION

Voted

- 55 - Forestry and Wild Life
- 78 - Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)

Charged

Public Debt and Servicing of Debt

SUMMARY OF APPROPRIATION ACCOUNTS - CONCLD.

As the grants and appropriations 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 Finance Accounts.

The reconciliation between the total expenditure according to Appropriation Accounts for 2014-2015 and that shown in Finance Accounts for that year is given below :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
Total Expenditure according to Appropriation Accounts	3,65,82,12,60	45,42,98,68	25,20,32,56	31,90,22,83
Total Deduct - recoveries shown in Appendix	24,28,58	...	...	...
Net total expenditure as shown in Statement 11 of Finance Accounts	3,65,57,84,02	45,42,98,68	25,20,32,56	31,90,22,83

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 459.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Assam for the year ending 31 March 2015 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices, and/ or departments functioning under the control of the Government of Assam are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the 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. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

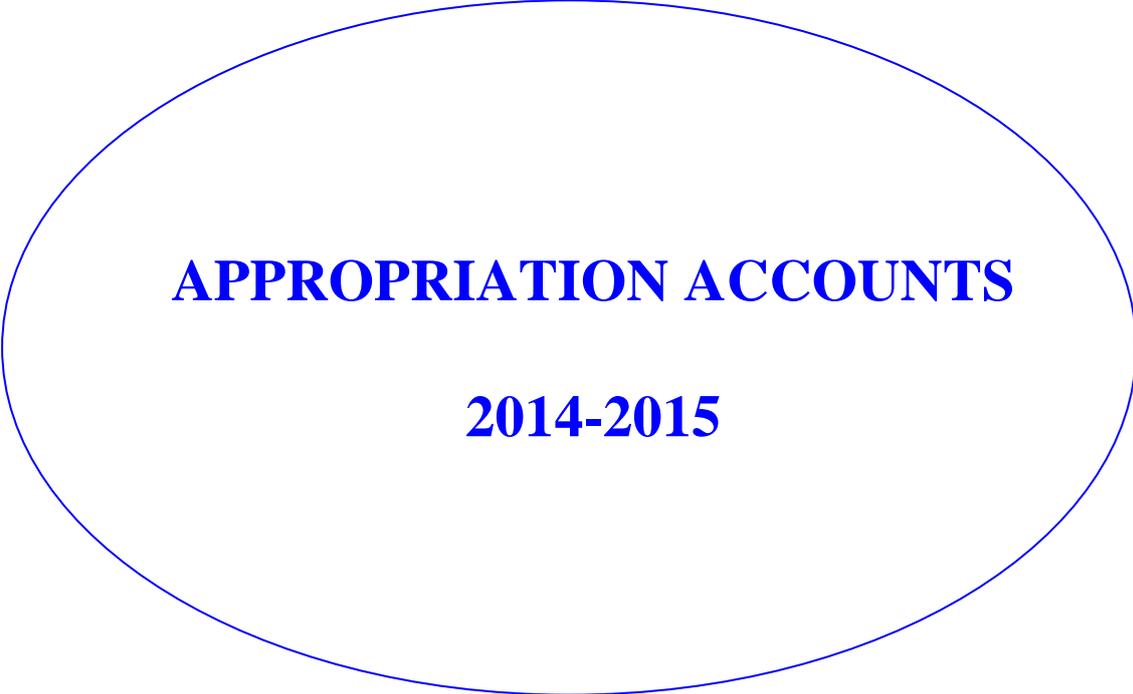
On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2015 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Assam being presented separately for the year ended 31 March 2015.

(SHASHI KANT SHARMA)

Comptroller and Auditor General of India

**The
New Delhi**



APPROPRIATION ACCOUNTS

2014-2015

Grant No. 1 State Legislature

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2011	Parliament/State/Union Territory			
2058	Stationery and Printing			
2059	Public Works			
2071	Pensions and Other Retirement Benefits			
Voted				
	Original	52,71,98		
	Supplementary	2,31,26	55,03,24	41,06,09 (-)13,97,15
	Amount surrendered during the year (March 2015)			2,91,03
Charged				
	Original	67,50		
	Supplementary	...	67,50	37,63 (-)29,87
	Amount surrendered during the year (March 2015)			29,88

Capital :

Major Head :

4217 Capital Outlay on Urban Development**7610 Loans to Government Servants etc.**

Voted

	Original	72,50,00		
	Supplementary	...	72,50,00	59,79,09 (-)12,70,91
	Amount surrendered during the year (March 2015)			1,56,70

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
	General	54,73.24	40,82.58 (-)13,90.66
	Sixth Schedule (Pt. I) Areas	30.00	23.51 (-)6.49
	Total	55,03.24	41,06.09 (-)13,97.15

Grant No. 1 State Legislature contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Charged			
General	67.50	37.63	(-)29.87
Sixth Schedule (Pt. I) Areas	...	...	...
Total	67.50	37.63	(-)29.87
Capital :			
Voted			
General	72,50.00	59,79.09	(-)12,70.91
Sixth Schedule (Pt. I) Areas	...	...	...
Total	72,50.00	59,79.09	(-)12,70.91

1.1.Revenue :

1.1.1. The voted portion of the grant closed with a saving of ₹ 13,97.15 lakh, against which an amount of ₹ 2,91.03 lakh was surrendered during the year.

1.1.2. Out of the total expenditure of ₹ 41,06.09 lakh, ₹ 51.85 lakh relates to previous years, which was kept under objection for want of details, was adjusted in the accounts of this year.

1.1.3. In view of the actual saving of ₹14,49.00 lakh, the supplementary provision of ₹ 2,31.26 lakh obtained in December 2014 proved injudicious.

1.1.4. The charged portion of the grant also closed with a saving of ₹ 29.87 lakh, against which an amount of ₹ 29.88 lakh was surrendered during the year.

1.1.5. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2011 Parliament/State/Union Territory			
II. State Plan and Non Plan Schemes			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
{ 0004} Legislative Assembly			
General			
O.	15,23.62	15,83.26	15,75.75
S.	2,27.56		
R.	(-)1,67.92		(-)7.51
General (Charged)			
O.	67.50	37.62	37.62
R.	(-)29.88		...

No specific reason was attributed to anticipated saving in both the above cases. Reasons for final saving in the former case have not been intimated (September 2015).

Grant No. 1 State Legislature contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
103 Legislative Secretariat			
General			
O.	17,91.36	16,75.96	+41.08
R.	(-),15.40		
Out of the expenditure of ₹ 17,17.04 lakh, ₹ 45.19 lakh relates to the year 2006-07 (₹ 0.89 lakh) and 2007-08 (₹ 44.30 lakh), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of ₹ 4.11 lakh have not been intimated (September 2015).			

2071 Pensions and Other Retirement Benefits

II. State Plan and Non Plan Schemes

01 Civil

111 Pensions to Legislators

General

O. 17,90.00 17,90.00 6,67.16 (-)11,22.84

Reasons for huge saving in the above case have not been intimated (September 2015).

1.2.Capital :

1.2.1. The capital section of the grant closed with a saving of ₹12,70.91 lakh, against which an amount of ₹ 1,56.70 lakh was surrendered during the year.

1.2.2. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
4217 Capital Outlay on Urban Development			
II. State Plan and Non Plan Schemes			
01 State Capital Development			
051 Construction			
{ 1846} Construction by P.W.D. PCC Division			
[802] Civil			
General			
O.	15,25.65	14,25.65	(-)5,21.17
R.	(-),1,00.00		
[815] Work by PHE			
General			
O.	1,53.85	1,53.85	(-)92.68

Grant No. 1 State Legislature concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 1848} Construction of Assembly Building			
General			
O.	51,00.00	50,50.30	(-)5,00.00
R.	(-)49.70		
Reduction of provision by ₹ 1,00.00 lakh by way of re-appropriation under the sub-sub head [802]-Civil below the sub head {1846}-Construction by P.W.D. PCC Division was reportedly due to non-requirement of fund. No specific reason was attributed to anticipated saving of ₹ 49.70 lakh under the sub head {1848}-Construction of Assembly Building. Reasons for saving in all the above cases have not been intimated (September 2015).			
7610 Loans to Government Servants,etc			
II. State Plan and Non Plan Schemes			
201 House Building Advances			
{ 3008} Loans to MLAs			
General			
O.	75.00	13.00	...
R.	(-)62.00		
No specific reason was attributed to anticipated saving in the above case.			
202 Advances for Purchase of Motor Conveyance			
{ 3008} Loans to MLAs			
General			
O.	75.00	30.00	...
R.	(-)45.00		
No specific reason was attributed to anticipated saving in the above case.			
1.2.3. Saving mentioned in note 1.2.2 above was partly counter-balanced by excess under-			
Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
4217 Capital Outlay on Urban Development			
II. State Plan and Non Plan Schemes			
01 State Capital Development			
051 Construction			
{ 1846} Construction by P.W.D. PCC Division			
[813] Electrical Works by PWD, Electrical Division			
General			
O.	3,20.50	4,20.50	(-)0.36
R.	1,00.00		
Augmentation of provision by ₹ 1,00.00 lakh way of re-appropriation in the above case was reportedly to meet the shortfall of budget.			

Appropriation: Head of State

Total	Actual	Excess +
Appropriation	Expenditure	Saving (-)
(₹ in thousand)		

Revenue :

Major Head :

2012 President, Vice-President/ Governor/ Administrator of Union Territories

Charged

Original	6,16,10			
Supplementary	4,60	6,20,70	4,71,74	(-)1,48,96
Amount surrendered during the year (March 2015)				1,47,65

Notes and comments :

Distribution of the appropriation and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-

Total	Actual	Excess +
Appropriation	Expenditure	Saving (-)
(₹ in lakh)		

Revenue :

Charged

General	6,20.40	4,71.74	(-)1,48.66
Sixth Schedule (Pt. I) Areas	0.30	...	(-)0.30
Total	6,20.70	4,71.74	(-)1,48.96

1.Revenue :

1.1. The appropriation closed with a saving of ₹ 1,48.96 lakh, against which an amount of ₹ 1,47.65 lakh was surrendered during the year.

1.2. In view of the final saving of ₹ 1,48.96 lakh, the supplementary provision of ₹ 4.60 lakh obtained in December 2014 proved injudicious.

1.3. Saving occurred mainly under-

Head

Total	Actual	Excess +
Appropriation	Expenditure	Saving (-)
(₹ in lakh)		

2012 President, Vice-President/ Governor/ Administrator of Union Territories

II. State Plan and Non Plan Schemes

03 Governor/Administrator of Union Territories

090 Secretariat

General (Charged)

O.	2,06.14	1,83.93	1,83.70	(-)0.23
S.	3.60			
R.	(-)25.81			

Anticipated saving of ₹ 25.81 lakh in the above case was reportedly due to economy measure. Reasons for final saving have not been intimated (September 2015).

		Appropriation: Head of State concld...			
Head		Total	Actual	Excess +	
		Appropriation	Expenditure	Saving (-)	
		(₹ in lakh)			
{ 5344 }	Air Lifting				
	General (Charged)				
	O.	35.35	13.88	13.88	...
	R.	(-)21.47			
	Out of ₹ 21.47 lakh, ₹ 11.47 lakh was anticipated saving reportedly due to economy measure and balance amount of ₹ 10.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed.				
103	Household Establishment				
{ 0301 }	Military Secretariat and his Establishment.				
	General (Charged)				
	O.	2,26.08	1,83.43	1,83.38	(-)1.05
	S.	1.00			
	R.	(-) 43.65			
{ 2042 }	Purchase of Motor Cars				
	General (Charged)				
	O.	29.40	...	...	...
	R.	(-)29.40			
	Anticipated saving of ₹ 43.65 lakh in the former case and ₹ 29.40 lakh in the latter case was reportedly due to economy measure. Reasons for final saving in the former case have not been intimated (September 2015).				

Grant No. 2 Council of Ministers

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2013 Council of Ministers

Voted

Original	14,56,72		
Supplementary	...	14,56,72	9,16,35
Amount surrendered during the year (March 2015)			(-)5,40,37
			5,43,09

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	14,54.72	9,17.54	(-)5,37.18
Sixth Schedule (Pt. I) Areas	2.00	(-)1.19	(-)3.19
Total	14,56.72	9,16.35	(-)5,40.37

2.1.Revenue :

2.1.1. The grant closed with a saving of ₹ 5,40.37 lakh, against which an amount of ₹ 5,43.09 lakh was surrendered during the year.

2.1.2. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
-------------	------------------------	-------------------------------	--------------------------------

(₹ in lakh)

2013 Council of Ministers

II. State Plan and Non Plan Schemes

101 Salary of Ministers and Deputy Ministers

General

O.	6,98.77	3,30.57	3,39.24	+8.67
R.	(-)3,68.20			

Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government and non-receipt of bills. Reasons for ultimate excess have not been intimated (September 2015).

Grant No. 2 Council of Ministers concl...

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
104	Entertainment and Hospitality Expenses			
	General			
	O.	33.76	12.52	+0.11
	R.	(-)21.24		
	Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government and non-receipt of bills. Reasons for ultimate excess have not been intimated (September 2015).			
105	Discretionary grant by Ministers			
{ 0303 }	Other Ministers			
	General			
	O.	90.00	90.00	(-)30.00
	Reasons for saving in the above case have not been intimated (September 2015).			
108	Tour Expenses			
	General			
	O.	1,37.81	77.14	+20.88
	R.	(-)60.67		
	Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government and non-receipt of bills. Reasons for ultimate excess have not been intimated (September 2015).			
800	Other Expenditure			
	General			
	O.	4,81.38	3,88.40	+4.51
	R.	(-)92.98		
	Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government and non-receipt of bills. Reasons for ultimate excess have not been intimated (September 2015).			

Grant No. 3 Administration of Justice

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2014	Administration of Justice			
2041	Taxes on Vehicles			
2230	Labour and Employment			
Voted				
	Original	2,88,33,51		
	Supplementary	38,24,51	3,26,58,02	1,91,13,44
	Amount surrendered during the year			(-)1,35,44,58
				...
Charged				
	Original	37,95,66		
	Supplementary	...	37,95,66	33,36,66
	Amount surrendered during the year			(-)4,59,00
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	3,24,43.61	1,90,92.12	(-)1,33,51.49
	Sixth Schedule (Pt. I) Areas	2,14.41	21.32	(-)1,93.09
	Total	3,26,58.02	1,91,13.44	(-)1,35,44.58
Charged				
	General	37,95.66	33,36.66	(-)4,59.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	37,95.66	33,36.66	(-)4,59.00

3.1.Revenue :

3.1.1. The grant in the voted portion closed with a saving of ₹ 1,35,44.58 lakh. No part of the saving was surrendered during the year.

3.1.2. In view of the final saving of ₹ 1,35,44.58 lakh, the supplementary provision of ₹ 38,24.51 lakh obtained in December 2014 proved injudicious.

3.1.3. The grant in the charged portion also closed with a saving of ₹ 4,59.00 lakh. No part of the saving was surrendered during the year.

3.1.4. Saving occurred manily under-

Grant No. 3 Administration of Justice contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
2014 Administration of Justice			
II. State Plan and Non Plan Schemes			
102 High Courts			
{ 0304} Judges			
General (Charged)			
O.	6,55.80	6,55.80	1,86.31 (-)4,69.49
Reasons for saving in the above case have not been intimated (September 2015).			
105 Civil and Session Courts			
Sixth Schedule (Pt.I) Areas			
O.	1,03.50	1,03.50	1.85 (-)1,01.65
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission			
General			
O.	77,42.00	77,42.00	8,26.14 (-)69,15.86
Reasons for saving in both the above cases have not been intimated (September 2015).			
108 Criminal Courts			
General			
O.	61,18.06	63,08.06	50,08.33 (-)12,99.73
S.	1,90.00		
Sixth Schedule (Pt.I) Areas			
O.	80.04	80.04	5.78 (-)74.26
Reasons for saving in both the above cases have not been intimated (September 2015).			
114 Legal Advisers and Counsels			
{ 0168} Government Pleader			
General			
O.	2,88.77	2,88.77	1,46.24 (-)1,42.53
{ 0219} Public Prosecutors			
General			
O.	9,14.58	9,14.58	5,98.75 (-)3,15.83
{ 0306} Advocate General			
General			
O.	1,95.76	2,11.76	1,50.54 (-)61.22
S.	16.00		
Reasons for saving in all the above three cases have not been intimated (September 2015).			

Grant No. 3 Administration of Justice concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800 Other Expenditure			
{ 0312} Translation of Central Laws			
General			
O.	81.61	81.61	...
			(-81.61)
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission			
General			
O.	34,37.00	34,37.00	66.66
			(-33,70.34)
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (September 2015).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-1,30.57)
			(-1,30.57)
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
3.1.5. Saving mentioned in note 3.1.4 above was partly counter-balanced by excess mainly under-			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2014 Administration of Justice			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 0185} Legal Aid to Poor			
General			
O.	2,57.18	3,71.89	4,93.20
S.	1,14.71		
			+1,21.31
{ 0311} Law Commission			
General			
O.	16.96	19.46	75.57
S.	2.50		
			+56.11
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2015).			

Grant No. 4 Elections

		Total Grant	Actual Expenditure	Excess + Saving(-)
Revenue :				
Major Head :				
2015 Elections				
Voted				
Original	87,18,87			
Supplementary	2,75,00	89,93,87	30,94,41	(-)58,99,46
Amount surrendered during the year (March 2015)				58,79,94

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving(-)
Revenue :				
Voted				
General		76,40.26	28,29.23	(-)48,11.03
Sixth Schedule (Pt. I) Areas		13,53.61	2,65.18	(-)10,88.43
Total		89,93.87	30,94.41	(-)58,99.46

4.1.Revenue :

4.1.1. The grant closed with a saving of ₹ 58,99.46 lakh, against which an amount of ₹ 58,79.94 lakh was surrendered during the year.

4.1.2. Out of the total expenditure of ₹ 30,94.41 lakh, ₹ 54.15 lakh relates to previous years which was kept under objection for want of details, was adjusted in the accounts of this year.

4.1.3. In view of the actual saving of ₹ 59,53.61 lakh, the supplementary provision of ₹ 2,75.00 lakh obtained in March 2015 proved injudicious.

4.1.4. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure	Excess + Saving(-)
2015 Elections					
II. State Plan and Non Plan Schemes					
102 Electoral Officers					
{ 0144} District Establishment					
General					
	O.	8,95.46	7,24.02	8,20.78	+96.76
	R.	(-)1,71.44			

		Grant No. 4 Elections contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)	
Sixth Schedule (Pt.I)Areas					
O.		1,63.32	1,43.80	87.24	(-)56.56
R.		(-)19.52			
{ 0172}	Headquarter's Establishment				
General					
O.		2,25.02	1,54.16	1,63.34	+9.18
R.		(-)70.86			
<p>Anticipated saving of ₹ 1,71.44 lakh under the sub head {0144}-District Establishment-General Areas and ₹ 70.86 lakh under the sub head {0172}-Headquarter's Establishment-General Areas was reportedly due to non-drawal of salaries by a section of officers/ staff, non-receipt of bills and non-existent of occasion for payment. ₹ 19.52 lakh under the sub head {0144} - District Establishment - Sixth Schedule Areas was the net result of anticipated saving of ₹ 23.02 lakh reportedly due to non-drawal of salaries by a section of officers/ staff, non-receipt of bills and non-existent of occasion for payment and augmentation of provision by ₹ 3.50 lakh by way of re-appropriation was reportedly due to requirement of fund for payment of salaries. Reasons for ultimate excess in two cases and final saving in one case above have not been intimated (September 2015).</p>					
103	Preparation and Printing of Electoral Rolls				
{ 0144}	District Establishment				
General					
O.		17,16.35	12,64.37	13,51.14	+86.77
R.		(-)4,51.98			
Sixth Schedule (Pt.I)Areas					
O.		5.58	2,06.87	1,56.94	(-)49.93
S.		2,75.00			
R.		(-)73.71			
{ 0172}	Headquarter's Establishment				
General					
O.		23.89	...	...	...
R.		(-)23.89			

Anticipated saving in all the above cases was reportedly due to non-drawal of honorarium/ remuneration for want of sanction and non-existent of occasion for payment. Reasons for ultimate excess in one case and final saving in another case above have not been intimated (September 2015).

Grant No. 4 Elections contd...

Head		Total Grant	Actual Expenditure	Excess + Saving(-)
			(₹ in lakh)	
105	Charges for Conduct of Elections to Parliament			
	General			
	O.	42,19.44	3,21.46	3,47.32
	R.	(-)38,97.98		+25.86
	Sixth Schedule (Pt.I) Areas			
	O.	9,04.27	21.00	21.00
	R.	(-)8,83.27		...
	Out of ₹ 38,97.98 lakh under General Areas, ₹ 36,77.98 lakh was anticipated saving reportedly due to non-drawal of honorarium for want of sanction, non-receipt of claim and non-existent of occasion for payment and balance amount of ₹ 2,20.00 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Out of ₹ 8,83.27 lakh under Sixth Schedule Areas, ₹ 8,79.77 lakh was anticipated saving reportedly due to non-drawal of honorarium for want of sanction, non-receipt of claim and non-existent of occasion for payment and balance amount of ₹ 3.50 lakh was reduction of provision by way of re-appropriation for which no specific reason was attributed. Excess in the former case was due to adjustment of expenditure relating to the year 2006-07 (₹ 2.86 lakh) and 2008-09 (₹ 23.00 lakh), which were kept under objection for want of details, were adjusted in the accounts of this year.			
108	Issue on Photo Identity Cards to Voters			
{ 0172 }	Headquarter's Establishment			
	General			
	O.	5,03.00	39.39	36.39
	R.	(-)4,63.61		(-)3.00
	Anticipated saving in the above case was reportedly due to non-existent of occasion for payment. Reasons for final saving have not been intimated (September 2015).			
911	Deduct-Recoveries of Overpayments			
	General			
			...	(-)1,89.48
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

Grant No. 4 Elections concl...

4.1.5. Saving mentioned in note 4.1.4 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving(-)
	(₹ in lakh)		
2015 Elections			
II State Plan and Non Plan Schemes			
106 Charges for conduct of elections to State/Union Territory Legislature			
General			
O.	57.10	2,38.87	2,99.75
R.	1,81.77		+60.88

₹ 1,81.77 lakh was the net result of augmentation of provision by ₹ 2,20.00 lakh by way of re-appropriation reportedly due to the requirement of fund for conduct of Bye-Election at Silchar, Lakhimpur and Jamunamukh and anticipated saving of ₹ 38.23 lakh reportedly due to non-receipt of claim and non-existent of occasion for payment. Out of the excess of ₹ 60.88 lakh, ₹ 24.04 lakh relates to the year 2006-07, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual excess of ₹ 36.84 lakh have not been intimated (September 2015).

Grant No. 5 Sales Tax and Other Taxes

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2040 Taxes on Sales, Trades etc.			
Voted			
Original	1,20,24,42		
Supplementary	2,11,30	1,22,35,72	86,48,01 (-)35,87,71
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	1,21,00.43	85,25.86	(-)35,74.57
Sixth Schedule (Pt. I) Areas	1,35.29	1,22.15	(-)13.14
Total	1,22,35.72	86,48.01	(-)35,87.71

5.1.Revenue :

5.1.1 The grant closed with a saving of ₹ 35,87.71 lakh. No part of the saving was surrendered during the year.

5.1.2 In view of the final saving of ₹ 35,87.71 lakh, the supplementary provision of ₹ 2,11.30 lakh obtained in December 2014 proved injudicious.

5.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2040 Taxes on Sales, Trades etc.			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
General			
O.	65,64.52	67,60.82	40,25.38 (-)27,35.44
S.	1,96.30		
Saving in the above case was due to non-filling up of vacant posts, non-receipt of bills for LTC, medical reimbursement and special service (advocate charge) and non-receipt of ceiling and sanction from the Government as reported by the department.			

Grant No. 6 Land Revenue and Land Ceiling

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2029	Land Revenue			
2250	Other Social Services			
3475	Other General Economic Services			
Voted				
	Original	2,49,90,92		
	Supplementary	1,12,45	2,51,03,37	1,69,47,98 (-)81,55,39
	Amount surrendered during the year			...
Charged				
	Original	53.00		
	Supplementary	...	53.00	... (-)53.00
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	2,51,03.37	1,69,47.98	(-)81,55.39
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	2,51,03.37	1,69,47.98	(-)81,55.39
Charged				
	General	0.53	...	(-)0.53
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	0.53	...	(-)0.53

6.1.Revenue :

6.1.1. The grant in the voted portion closed with a saving of ₹ 81,55.39 lakh. No part of the saving was surrendered during the year.

6.1.2. Out of the total expenditure of ₹ 1,69,47.98, ₹ 35.57 lakh relates to previous years, which was kept under objection for want of details, was adjusted in the accounts of this year.

6.1.3. In view of the actual saving of ₹ 81,90.06 lakh, the supplementary provision of ₹ 1,12.45 lakh obtained in December 2014 proved injudicious.

6.1.4. The grant in the charged portion also closed with a saving of ₹ 0.53 lakh. No part of the saving was surrendered during the year.

Grant No. 6 Land Revenue and Land Ceiling contd...

6.1.5. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
2029 Land Revenue			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0317} Directorate of Land Requisition, Acquisition and Reforms			
General			
O.	1,18.95	1,18.95	80.25 (-)38.70
Reasons for saving in the above case have not been intimated (September 2015).			
101 Collection Charges			
General			
O.	18,73.07	18,78.31	13,10.17 (-)5,68.14
S.	5.24		
Reasons for saving in the above case have not been intimated (September 2015).			
102 Survey and Settlement Operations			
{ 0319} Assam Survey			
[444] General and Controlling Section			
General			
O.	83.11	83.11	65.67 (-)17.44
[446] Reproduction Section			
General			
O.	1,55.39	1,55.39	1,18.01 (-)37.38
[448] Indo-Bangla Border Demarcation			
General			
O.	64.14	64.14	32.02 (-)32.12
[449] Assam Arunachal Border			
General			
O.	24.35	24.35	0.95 (-)23.40
[450] Assam Meghalaya Border			
General			
O.	23.13	23.13	3.98 (-)19.15
[451] Indo Bhutan Border			
General			
O.	21.99	21.99	2.53 (-)19.46
Reasons for saving in all the above cases have not been intimated (September 2015).			

Grant No. 6 Land Revenue and Land Ceiling contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
103	Land Records			
{ 0146}	District Charges			
	General			
	O.	82,39.51	63,81.99	(-)19,20.93
	S.	63.41		
{ 2894}	National Land Records Modernisation Programme (NLRMP)			
[927]	Central Share			
	General			
	O.	31,25.07	5.00	(-)31,20.07
[928]	State Share			
	General			
	O.	50.00	11.25	(-)38.75
Reasons for saving in all the above cases have not been intimated (September 2015).				
796	Tribal Area Sub-Plan			
	General			
	O.	22.00	...	(-)22.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).				
800	Other Expenditure			
{ 0328}	Chapter -X of Assam Land Record Rules			
	General			
	O.	46.79	2.22	(-)44.57
{ 0331}	Land Acquisition and Requisition			
	General			
	O.	7,42.24	5,87.19	(-)1,56.13
	S.	1.08		
{ 1816}	Computerisation of Land Records under Dharitri Project			
	General			
	O.	1,00.00	47.46	(-)52.54
{ 2916}	Destination of Maps			
	General			
	O.	50.00	...	(-)50.00

Grant No. 6 Land Revenue and Land Ceiling contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2917} Modern Survey & Resurvey General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2918} Computerisation of Land Revenue Collection General O.	50.00	...	...
R.	(-)50.00		
{ 3491} Projected State Share of III Centrally Sponsored Scheme			
[719] Special Focus on Implementation of Land Grabbing Act (The Assam Land Grabbing Prohibition Act, 2010) General O.	3,22.00	3,22.00	... (-)3,22.00

No specific reason was provided for reduction of provision by ₹ 50.00 lakh by way of re-appropriation under the sub head {2918}-Computerisation of Land Revenue Collection. Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2015).

911 Deduct-Recoveries of Overpayments General		...	(-)45.83 (-)45.83
--	--	-----	-------------------

Saving in the above case was attributed to recoveries of overpayment relating to earlier years.

3475 Other General Economic Services

II. State Plan and Non Plan Schemes

201 Land Ceilings (Other than Agricultural Land)

{ 1470} Compensation Annuity etc. for Acquisition of Land under Religious Acquisition Act. (6)
Royalty

General

O. 2,32.30 2,32.30 1,11.40 (-)1,20.90

Reasons for saving in the above case have not been intimated (September 2015).

Grant No. 6 Land Revenue and Land Ceiling concl...

6.1.6. Saving mentioned in note 6.1.5 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
2029 Land Revenue			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 2914} Computerisation of Registration under Panjeeyan Project			
General			
O.	30.00	80.00	(-)9.25
R.	50.00		

No specific reason was attributed to augmentation of provision by ₹ 50.00 lakh by way of re-appropriation in the above case. Reasons for ultimate saving have not been intimated (September 2015).

6.1.7. Assam Zamindari Abolition Fund : The fund earmarked for expenditure on payment of Zamindari estate created in 1955-56. It is credited with contribution from revenue for which provision is made. Expenditure on account of payment of compensation is initially booked against the provision made in this grant and it is transferred to the Fund before closing of the accounts for the year. No transaction to and fro from the Fund occurred during 2014-2015. The balance at the credit of the Fund on 31st March, 2015 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No. 21 of the Finance Accounts 2014-2015.

Grant No. 7 Stamps and Registration

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2030	Stamps and Registration			
3475	Other General Economic Services			
Voted				
	Original	24,38,43		
	Supplementary	...	18,84,61	(-)5,53,82
	Amount surrendered during the year (March 2015)			4,15,22

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	24,38.43	18,84.61	(-)5,53.82
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	24,38.43	18,84.61	(-)5,53.82

7.1. Revenue :

7.1.1. The grant closed with a saving of ₹ 5,53.82 lakh, against which an amount of ₹ 4,15.22 lakh was surrendered during the year.

7.1.2. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2030	Stamps and Registration			
II.	State Plan and Non Plan Schemes			
01	Stamps-Judicial			
001	Direction and Administration			
	General			
	O.	37.61	4.07	3.74
	R.	(-)33.54		(-)0.33

No specific reason for anticipated saving of ₹ 33.54 lakh in the above case was attributed. Reasons for final saving have not been intimated (September 2015).

Grant No. 7 Stamps and Registration concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<i>02 Stamps-Non-Judicial</i>			
101 Cost of Stamps			
{ 5001} Assam Entertainment Tax-Stamps			
General			
O.	1,07.00	...	...
R.	(-),07.00		...
No specific reason for anticipated saving of ₹ 1,07.00 lakh in the above case was attributed..			
<i>03 Registration</i>			
001 Direction and Administration			
{ 0342} Subordinate Administration			
General			
O.	18,35.50	15,62.60	(-),1,28.45
R.	(-),2,72.90		
No specific reason for anticipated saving of ₹ 2,72.90 lakh in the above case was attributed. Reasons for final saving have not been intimated (September 2015).			

Grant No. 8 Excise and Prohibition

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2039	State Excise Duties			
2235	Social Security and Welfare			
Voted				
	Original	48,16,24		
	Supplementary	29,31	48,45,55	40,94,04
	Amount surrendered during the year			(-)7,51,51
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	48,45.55	40,94.04	(-)7,51.51
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	48,45.55	40,94.04	(-)7,51.51

8.1. Revenue :

8.1.1. The grant closed with a saving of ₹ 7,51.51 lakh. No part of the saving was surrendered during the year.

8.1.2. Out of the total expenditure of ₹ 40,94.04 lakh, ₹ 16.79 lakh relates to previous years, which was kept under objection for want of details, was adjusted in the accounts of this year.

8.1.3. In view of the actual saving of ₹ 7,68.30 lakh, the supplementary provision of ₹ 29.31 lakh obtained in December 2014 proved injudicious.

8.1.4. Saving occurred mainly under-

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2039	State Excise Duties			
II.	State Plan and Non-Plan Scheme			
001	Direction and Administration			
{0334}	District Executive Establishment			
	General			
	O.	29,96.75	30,26.06	25,00.81
	S.	29.31		(-) 5,25.25
	Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 9 Transport Services

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2041	Taxes on Vehicles		
2070	Other Administrative Services		
3055	Road Transport		
3056	Inland Water Transport		
Voted			
	Original	1,95,81,20	
	Supplementary	8,53,31	2,04,34,51
	Amount surrendered during the year		1,74,56,09 (-)29,78,42
			...

Capital :

Major Head :

4059 Capital Outlay on Public Works**5055 Capital Outlay on Road Transport****7055 Loans for Road Transport**

Voted

	Original	56,90,00		
	Supplementary	89,16,00	1,46,06,00	1,10,80,50 (-)35,25,50
	Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
	General	2,03,27.53	1,73,80.43 (-)29,47.10
	Sixth Schedule (Pt. I) Areas	1,06.98	75.66 (-)31.32
	Total	2,04,34.51	1,74,56.09 (-)29,78.42
Capital :			
Voted			
	General	1,46,06.00	1,10,80.50 (-)35,25.50
	Sixth Schedule (Pt. I) Areas	...	... (-)35,25.50
	Total	1,46,06.00	1,10,80.50 (-)35,25.50

Grant No. 9 Transport Services contd...**9.1. Revenue :**

9.1.1. The grant in the revenue section closed with a saving of ₹ 29,78.42 lakh. No part of the saving was surrendered during the year.

9.1.2. In view of the final saving of ₹ 29,78.42 lakh, the supplementary provision of ₹ 8,53.31 lakh obtained in December 2014 proved injudicious.

9.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2041 Taxes on Vehicles			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
General			
O.	2,02.92	2,02.92	1,56.91 (-)46.01
Reasons for saving in the above case have not been intimated (September 2015).			
2070 Other Administrative Services			
II. State Plan and Non Plan Schemes			
114 Purchase and Maintenance of Transport			
{ 0531} Pool Transport			
General			
O.	2,02.49	2,02.49	1,24.49 (-)78.00
{ 0532} V.I.P. Pool			
General			
O.	75.28	75.28	52.16 (-)23.12
Reasons for saving in both the above cases have not been intimated (September 2015).			
3055 Road Transport			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0175} Headquarters			
Sixth Schedule (Pt.I)Areas			
O.	25.00	25.00	... (-)25.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
004 Research			
{ 1394} Transport Survey			
General			
O.	55.78	55.78	38.43 (-)17.35
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
3056 Inland Water Transport			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
General			
O.	14,22.51	14,86.26	9,94.06 (-)4,92.20
S.	63.75		
Reasons for saving in the above case have not been intimated (September 2015).			
003 Training and Research			
{ 1395} Inland Water Transport Crew Training Centre			
General			
O.	1,64.92	1,64.92	1,28.24 (-)36.68
Reasons for saving in the above case have not been intimated (September 2015).			
101 Hydrographic Survey			
General			
O.	3,16.36	3,26.28	2,43.77 (-)82.51
S.	9.92		
Reasons for saving in the above case have not been intimated (September 2015).			
800 Other Expenditure			
{ 1401} Maintenance of I.W. Central workshop Guwahati, Dibrugarh & Silchar			
General			
O.	2,48.69	2,48.75	1,96.53 (-)52.22
S.	0.06		
Reasons for saving in the above case have not been intimated (September 2015).			
III. Centrally Sponsored Schemes			
105 Landing Facilities			
{ 3661} Construction of 20 Nos. of 17 M. Long Floating Terminal for the Bank River Bhahmaputra			
General			
O.	43.69	1,50.35	35.28 (-)1,15.07
S.	1,06.66		
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 9 Transport Services conclud...**9.2. Capital :**

9.2.1. The grant in the capital section closed with a saving of ₹ 35,25.50 lakh. No part of the saving was surrendered during the year.

9.2.2. In view of the final saving of ₹ 35,25.50 lakh, the supplementary provision of ₹ 89,16.00 lakh obtained in December 2014 proved excessive.

9.2.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
80 General			
051 Construction			
{ 2180} Building (Transport Department)			
[056] Construction of Department Building & Driving Testing Track General			
O.	1,90.00	1,90.00	50.00 (-)1,40.00
Reasons for saving in the above case have not been intimated (September 2015).			
5055 Capital Outlay on Road Transport			
II. State Plan and Non Plan Schemes			
190 Investments in Public Sector and Other Undertakings			
{ 1540} Share Capital Contribution to Assam Road Transport Corporation			
[928] State Share General			
O.	55,00.00	67,23.00	49,20.00 (-)18,03.00
S.	12,23.00		
Reasons for saving in the above case have not been intimated (September 2015).			
7055 Loans for Road Transport			
II. State Plan and Non Plan Schemes			
190 Loans to Public Sector and other undertakings General			
S.	15,00.00	15,00.00	... (-)15,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 10 Other Fiscal Services

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2047 Other Fiscal Services			
Voted			
Original	2,31,01		
Supplementary	...	2,31,01	1,68,20 (-)62,81
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	2,31.01	1,68.20	(-)62.81
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,31.01	1,68.20	(-)62.81

10.1.Revenue :

10.1.1. The grant closed with a saving of ₹ 62.81 lakh. No part of the saving was surrendered during the year.

10.1.2. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
2047 Other Fiscal Services			
II. State Plan and Non Plan Schemes			
103 Promotion of Small Savings			
General			
O.	89.99	89.99	66.65 (-)23.34
Reasons for saving in the above case have not been intimated (September 2015).			
800 Other Expenditure			
{ 0349} Directorate of Financial Inspection			
General			
O.	1,41.02	1,41.02	1,01.55 (-)39.47
Saving in the above case was due to non-filling up of vacant posts and non-receipt of sanction from the Government.			

Appropriation: Public Service Commission

Total Appropriation	Actual Expenditure	Excess + Saving(-)
--------------------------------	-------------------------------	-------------------------------

(₹ in thousand)

Revenue :

Major Head :

2051 Public Service Commission

Charged

Original	10,78,96			
Supplementary	65,41	11,44,37	10,02,47	(-)1,41,90
Amount surrendered during the year (March 2015)				1,41,13

Notes and comments :

Distribution of the appropriation and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-

Total Appropriation	Actual Expenditure	Excess + Saving(-)
--------------------------------	-------------------------------	-------------------------------

(₹ in lakh)

Revenue :

Charged

General	11,44.37	10,02.47	(-)1,41.90
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,44.37	10,02.47	(-)1,41.90

1.Revenue :

1.1. The appropriation closed with a saving of ₹ 1,41.90 lakh, against which an amount of ₹ 1,41.13 lakh was surrendered during the year.

1.2. In view of the final saving of ₹ 1,41.90 lakh, the supplementary provision of ₹ 65.41 lakh obtained in December 2014 proved injudicious.

1.3. Saving occurred under-

Head

Total Appropriation	Actual Expenditure	Excess + Saving(-)
--------------------------------	-------------------------------	-------------------------------

(₹ in lakh)

2051 Public Service Commission

II. State Plan and Non Plan Schemes

102 State Public Service Commission

General (Charged)

O.	10,78.96	10,03.24	10,02.47	(-)0.77
S.	65.41			
R.	(-)1,41.13			

Anticipated saving in the above case was reportedly due to non-filling up of vacant posts, non-drawal of arrear salary by the members, non-holding of conference and a few written examinations, non-receipt of bill for printing of question paper from outside the state and non-receipt of sanction from the Government. Reasons for final saving have not been intimated (September 2015).

Grant No. 11 Secretariat and Attached Offices

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2052	Secretariat-General Services			
2251	Secretariat-Social Services			
3451	Secretariat-Economic Services			
Voted				
	Original	19,41,08,63		
	Supplementary	11,65,73	19,52,74,36	8,72,33,35 (-)10,80,41,01
	Amount surrendered during the year (March 2015)			1,10,41,45

Capital :

Major Head :

4047	Capital Outlay on other Fiscal Services
7465	Loans for General Financial and Trading Institution

Voted

	Original	1,04,70,00		
	Supplementary	...	1,04,70,00	3,30,00 (-)1,01,40,00
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	19,52,74.36	8,72,33.35	(-)10,80,41.01
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	19,52,74.36	8,72,33.35	(-)10,80,41.01
Capital :				
Voted				
	General	1,04,70.00	3,30.00	(-)1,01,40.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,04,70.00	3,30.00	(-)1,01,40.00

11.1.Revenue :

11.1.1. The grant in the revenue section closed with a saving of ₹ 10,80,41.01 lakh, against which an amount of ₹ 1,10,41.45 lakh was surrendered during the year.

Grant No. 11 Secretariat and Attached Offices contd...

11.1.2. Out of the total expenditure of ₹ 8,72,33.35 lakh, ₹ 35.04 lakh relates to previous years, which was kept under objection for want of details, was adjusted in the accounts of this year.

11.1.3. In view of the actual saving of ₹ 10,80,76.05 lakh, the supplementary provision of ₹ 11,65.73 lakh obtained in December 2014 proved injudicious.

11.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
2052 Secretariat-General Services			
II. State Plan and Non Plan Schemes			
090 Secretariat			
{ 0326} Implementation of Assam Accord Department			
General			
O.	1,11.49	75.83	75.83
R.	(-)35.66		...
{ 0402} General Administration Department			
General			
O.	7,82.68	5,73.78	5,73.78
S.	18.51		...
R.	(-)2,27.41		
{ 0404} Home Department			
General			
O.	3,83.45	2,40.28	2,40.41
R.	(-)1,43.17		+0.13
{ 0405} Political Department			
General			
O.	5,48.99	3,89.59	3,89.05
R.	(-)1,59.40		(-)0.54
{ 0406} Finance Department			
[022] Finance Department			
General			
O.	2,18,87.77	1,57,35.85	93,74.29
R.	(-)61,51.92		(-)63,61.56
[025] Development of Infrastructure to Facilitate Trade, Commerce and Intercourse etc.			
General			
O.	6,45,79.00	6,45,79.00	3,55,64.00
			(-)2,90,15.00

Grant No. 11 Secretariat and Attached Offices contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
{ 0407}	Law Department General			
	O.	2,87.70	1,63.16	1,48.77
	R.	(-)1,24.54		(-)14.39
{ 0408}	Revenue Department			
[025]	Revenue Department General			
	O.	4,52.38	3,75.93	3,75.37
	R.	(-)76.45		(-)0.56
{ 0409}	Excise Department General			
	O.	1,22.60	81.72	81.71
	R.	(-)40.88		(-)0.01
{ 1491}	Department of Personnel General			
	O.	40,17.05	34,53.85	34,45.21
	S.	1,37.22		
	R.	(-)7,00.42		(-)8.64
{ 2929}	Administrative Reforms & Training Department General			
	O.	1,78.57	1,25.16	1,24.74
	R.	(-)53.41		(-)0.42
Anticipated saving in ten cases above were reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for saving in eight cases and ultimate excess in one case have not been intimated (September 2015).				
091	Attached Offices			
{ 0413}	Law Department (Translation Wing) General			
	O.	47.76	11.29	7.75
	R.	(-)36.47		(-)3.54
{ 0416}	Director of Language Implementation General			
	O.	1,00.77	52.41	26.05
	R.	(-)48.36		(-)26.36

Grant No. 11 Secretariat and Attached Offices contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0417}	Director Institutional Finance Cell General			
	O.	27.02	0.63	0.76
	R.	(-)26.39		+0.13
{ 0418}	Director of Pension General			
	O.	1,38.45	1,38.45	95.43
				(-)43.02
	Anticipated saving in three cases above were reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for saving in three cases and ultimate excess in one case have not been intimated (September 2015).			
099	Board of Revenue General			
	O.	1,62.17	1,62.17	1,04.79
				(-)57.38
	Reasons for saving in the above case have not been intimated (September 2015).			
792	Irrecoverable Loans Written off General			
	O.	23.00	...	...
	R.	(-)23.00	...	...
	No specific reason was provided for surrender of the entire budgetary provision (September 2015).			
911	Deduct-Recoveries of Overpayments General			
			...	(-)1,14.64
				(-)1,14.64
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			
2251	Secretariat-Social Services			
II.	State Plan and Non Plan Schemes			
090	Secretariat			
{ 0149}	Education Department General			
	O.	5,17.18	3,56.44	3,56.44
	R.	(-)1,60.74		...
{ 0501}	Labour and Employment Department General			
	O.	1,78.72	1,47.55	1,47.61
	R.	(-)31.17		+0.06

Grant No. 11 Secretariat and Attached Offices contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 1016}	Health Department General				
	O.	3,61.95	3,34.93	3,09.08	(-)25.85
	R.	(-)27.02			
{ 1017}	Town & Country Planning Department General				
	O.	3,02.42	2,66.11	2,67.19	+1.08
	R.	(-)36.31			
{ 1018}	Municipal Administration Department General				
	O.	5,98.66	4,14.34	4,15.66	+1.32
	R.	(-)1,84.32			
{ 1020}	Panchayat & Community Development General				
	O.	5,35.25	4,46.53	4,42.40	(-)4.13
	R.	(-)88.72			
{ 1021}	Welfare of Plain Tribes & Backward Classes Department General				
	O.	3,85.76	2,13.37	2,14.15	+0.78
	R.	(-)1,72.39			
{ 1025}	Science Technology & Environment Department General				
	O.	1,68.42	1,41.59	1,37.89	(-)3.70
	R.	(-)26.83			
Anticipated saving in all the above cases were reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for final saving in three cases and ultimate excess in four cases have not been intimated (September 2015).					
792	Irrecoverable Loans Written off General				
	O.	23.00	...	0.34	+0.34
	R.	(-)23.00			
No specific reason was provided for surrender of the entire budgetary provision (September 2015). Reasons for sanction for write off and adjustment of the amount without budgetary provision have not been intimated.					

Grant No. 11 Secretariat and Attached Offices contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
3451	Secretariat-Economic Services				
II.	State Plan and Non Plan Schemes				
090	Secretariat				
{ 1360}	Agriculture Department				
	General				
	O.	5,10.01	3,49.19	3,65.57	+16.38
	R.	(-)1,60.82			
{ 1362}	Animal Husbandry and Veterinary Department				
	General				
	O.	4,53.09	1,86.79	1,68.98	(-)17.81
	R.	(-)2,66.30			
{ 1402}	Co-operation Department				
	General				
	O.	3,15.43	2,33.76	2,33.74	(-)0.02
	R.	(-)81.67			
{ 1404}	Food and Civil Supply Department				
	General				
	O.	4,47.84	2,55.63	2,55.45	(-)0.18
	R.	(-)1,92.21			
{ 1406}	Forest Department				
	General				
	O.	4,13.82	2,51.92	2,54.25	+2.33
	R.	(-)1,61.90			
{ 1407}	Industries Department				
	General				
	O.	3,52.08	2,47.06	2,47.37	+0.31
	R.	(-)1,05.02			
{ 1408}	Planning and Development Department				
	General				
	O.	4,66.01	1,98.54	1,98.70	+0.16
	R.	(-)2,67.47			
{ 1409}	Transport and Tourism Department				
	General				
	O.	3,64.12	2,02.25	2,02.08	(-)0.17
	R.	(-)1,61.87			
{ 1410}	Powers, Mines & Minerals Department				
	General				
	O.	2,45.98	1,91.03	1,90.84	(-)0.19
	R.	(-)54.95			

Grant No. 11 Secretariat and Attached Offices contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1411 }	Public Enterprise Department			
	General			
	O.	1,88.17	1,07.49	1,06.08
	R.	(-)80.68		(-)1.41
{ 4137 }	Water Resources Department			
	General			
	O.	2,97.05	2,97.05	2,16.81
				(-)80.24
Anticipated saving in ten cases above were reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Final saving under the sub head {4137}-Water Resources Department was due to non-filling up of vacant posts, non-receipt of bills for LTC, Travelling Expenses, medical reimbursement and non-receipt of claim from Standing Council in time as reported by the department. Reasons for saving in other six cases and ultimate excess in four cases have not been intimated (September 2015).				
091	Attached Offices			
{ 1405 }	Public Enterprise Organisation			
	General			
	O.	3,29.22	3,29.22	72.16
				(-)2,57.06
{ 1415 }	Assam Finance Commission			
	General			
	O.	46.00	46.00	20.59
				(-)25.41
{ 1416 }	Planning			
[166]	Planning Division			
	General			
	O.	5,93.28	3,63.26	3,60.34
	R.	(-)2,30.02		(-)2.92
[759]	Project Development Fund (PPP Cell)			
	General			
	O.	4,05.00	10.62	10.61
	R.	(-)3,94.38		(-)0.01

₹ 2,30.02 lakh under the sub-sub head [166]-Planning Division below the sub head {1416}-Planning was the net result of anticipated saving of ₹ 2,64.02 lakh reportedly due to non-receipt of proposal from the concerned division and non-receipt of bills and augmentation of provision by ₹ 34.00 lakh by way of re-appropriation reportedly due to non-availability of adequate budgetary provision under salary head. Anticipated saving of ₹ 3,94.38 lakh under the sub-sub head [759]-Project Development Fund (PPP Cell) below the sub head {1416}-Planning was reportedly due to non-receipt of bills for tour programme and non-receipt of proposal from the concerned division. Reasons for saving in all the above cases have not been intimated (September 2015).

Grant No. 11 Secretariat and Attached Offices contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1417} Evaluation & Monitoring Division				
General				
O.	4,41.57	3,80.23	3,59.94	(-)20.29
R.	(-)61.34			
{ 1418} Man Power Division				
General				
O.	2,81.97	2,56.03	2,55.88	(-)0.15
R.	(-)25.94			
{ 1419} Perspective Planning Division				
General				
O.	97.84	64.40	64.19	(-)0.21
R.	(-)33.44			
Anticipated saving of ₹ 61.34 lakh under the sub head {1417}-Evaluation & Monitoring Division was reportedly due to non-filling up of vacant posts and inadequate proposal from the concerned division. Out of the ₹ 25.94 lakh under the sub head {1418}-Man Power Division and ₹ 33.44 lakh under the sub head {1419}-Perspective Planning Division, ₹11.94 lakh and ₹ 13.44 lakh respectively were the anticipated saving reportedly due to non-receipt of proposal from the concerned division and balance provision of ₹ 14.00 lakh and ₹ 20.00 lakh under the sub head {1418} and {1419} respectively by way of re-appropriation was reportedly due to non-receipt of adequate proposal. Reasons for final saving in all the above cases have not been intimated (September 2015).				
{ 1420} Decentralised Planning Division				
[172] District Headquarters				
General				
O.	11,68.92	11,12.21	10,65.69	(-)46.52
R.	(-)56.71			
{ 1421} Sub-Divisional Development Schemes				
[410] Kalpataru				
General				
O.	15,50.00	15,50.00	1,00.80	(-)14,49.20
[412] Gyan Jyoti Programme				
General				
O.	2,00.00	2,00.00	1,00.00	(-)1,00.00
[413] Dharam Jyoti				
General				
O.	1,50.00	1,50.00	...	(-)1,50.00

Grant No. 11 Secretariat and Attached Offices contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
[462]	Chief Minister's Special Package for Barak Valley General O.	2,02,00.00	2,02,00.00	... (-)2,02,00.00
[700]	Special Fund General O.	10,72.33	10,72.33	91.60 (-)9,80.73
[719]	Tied ACA/SPA General O.	3,20,00.00	3,20,00.00	4,87.50 (-)3,15,12.50
[767]	Financial Assistance for Preparation of Human Development Report General O.	1,60.00	1,60.00	... (-)1,60.00
[768]	Training & Exposure Visit for Officers (Research) of Planning & Development Department General O.	3,00.00	3,00.00	... (-)3,00.00
[769]	Special Package for Infrastructure Development of Dhakuakhana & its Adjoining Areas General O.	15,00.00	15,00.00	... (-)15,00.00
[904]	Special Project/ Scheme General O.	35,12.00	35,12.00	... (-)35,12.00
[954]	Chief Minister's Special Package for Dhemaji General O.	13,00.00	13,00.00	... (-)13,00.00
	Anticipated saving of ₹ 56.71 lakh under the sub-sub head [172]-District Headquarters below the sub head {1420}-Decentralised Planning Division was reportedly due to non-filling up of vacant posts and non-receipt of proposal from the concerned division. Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (September 2015).			

Grant No. 11 Secretariat and Attached Offices contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
102 District Planning Machinery			
{ 1423} District Planning Unit			
General			
O.	73.62	73.62	...
			(-73.62)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
792 Irrecoverable Loans Written off			
General			
O.	23.00	...	...
R.	(-23.00)		...
Reasons for surrendering the entire budget provision have not been intimated (September 2015).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-32.84)
			(-32.84)
Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

11.2.Capital :

11.2.1. The grant in the capital section closed with a saving of ₹ 1,01,40.00 lakh. No part of the saving was surrendered during the year.

11.2.2. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
4047 Capital Outlay on other Fiscal Services			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 4712} Setting up of Venture Capital Fund under the Aegis of Assam Financial Corporation			
General			
O.	50.00	50.00	...
			(-50.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 11 Secretariat and Attached Offices concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
7465 Loans for General Financial and Trading			
II. State Plan and Non Plan Schemes			
800 Other Loans			
{ 2920} Interest Subsidy for Corps loans to Farmers etc. through NABARD			
General			
O.	4,20.00	4,20.00	3,30.00 (-)90.00
{ 4713} Loans to AIFA			
General			
O.	1,00,00.00	1,00,00.00	... (-)1,00,00.00

Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).

Grant No. 12 District Administration

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2053	District Administration		
2070	Other Administrative Services		
2235	Social Security and Welfare		
2250	Other Social Services		
Voted			
Original	1,55,31,76		
Supplementary	11,24,45	1,66,56,21	1,47,25,03 (-)19,31,18
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	1,42,97.14	1,34,60.67	(-)8,36.47
Sixth Schedule (Pt. I) Areas	23,59.07	12,64.36	(-)10,94.71
Total	1,66,56.21	1,47,25.03	(-)19,31.18

12.1. Revenue :

12.1.1. The grant closed with a saving of ₹ 19,31.18 lakh. No part of the saving was surrendered during the year.

12.1.2. In view of the final saving of ₹ 19,31.18 lakh, the supplementary provision of ₹ 11,24.45 lakh obtained in December 2014 proved injudicious.

12.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
2053	District Administration		
II.	State Plan and Non Plan Schemes		
093	District Establishments		
{ 0239}	Sub-Divisional Establishment		
	Sixth Schedule (Pt.I) Areas		
O.	6,54.14	7,15.16	3,58.93 (-)3,56.23
S.	61.02		

Grant No. 12 District Administration concl...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
{ 0422} District Headquarters Establishment				
Sixth Schedule (Pt.I) Areas				
O.	11,97.78	13,30.78	7,27.26	(-)6,03.52
S.	1,33.00			
Reasons for saving in both the above cases have not been intimated (September 2015).				
094 Other Establishments				
{ 0424} Process Serving Establishment				
Sixth Schedule (Pt.I) Areas				
O.	1,12.03	1,28.03	25.21	(-)1,02.82
S.	16.00			
{ 0427} Transport Commissioner's Establishment				
Sixth Schedule (Pt.I) Areas				
O.	1,28.92	1,28.92	99.72	(-)29.20
Reasons for saving in both the above cases have not been intimated (September 2015).				
101 Commissioners				
General				
O.	5,77.89	5,77.89	4,52.14	(-)1,25.75
Reasons for saving in the above case have not been intimated (September 2015).				
2235 Social Security and Welfare				
II. State Plan and Non Plan Schemes				
60 <i>Other Social Security and Welfare Programmes</i>				
200 Other Programmes				
{ 0930} Directorate of Sainik Welfare, Assam				
General				
O.	1,80.66	2,88.96	1,13.98	(-)1,74.98
S.	1,08.30			
Reasons for saving in the above case have not been intimated (September 2015).				

Grant No. 13 Treasury and Accounts Administration

Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in thousand)

Revenue :

Major Head :

2054 Treasury and Accounts Administration

Voted

Original	75,82,74			
Supplementary	6,63,00	82,45,74	64,15,06	(-)18,30,68
Amount surrendered during the year				...

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	76,47.09	60,58.50	(-)15,88.59
Sixth Schedule (Pt. I) Areas	5,98.65	3,56.56	(-)2,42.09
Total	82,45.74	64,15.06	(-)18,30.68

13.1. Revenue :

13.1.1. The grant closed with a saving of ₹ 18,30.68 lakh. No part of the saving was surrendered during the year.

13.1.2. In view of the final saving of ₹ 18,30.68 lakh, the supplementary provision of ₹ 6,63.00 lakh obtained in December 2014 proved injudicious.

13.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in lakh)

2054 Treasury and Accounts Administration

II. State Plan and Non Plan Schemes

097 Treasury Establishment

{ 0430} Treasuries & Sub-Treasuries

General				
O.	42,78.50	49,11.50	37,83.59	(-)11,27.91
S.	6,33.00			
Sixth Schedule (Pt.I) Areas				
O.	5,03.39	5,33.39	3,08.87	(-)2,24.52
S.	30.00			

Grant No. 13 Treasury and Accounts Administration concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
{ 0431} Establishment of New Sub-Treasuries			
General			
O.	25.54	25.54	... (-)25.54
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).			
098 Local Fund Audit			
{ 0432} Examiner, Local Account			
Sixth Schedule (Pt.I) Areas			
O.	65.26	65.26	47.69 (-)17.57
Reasons for saving in the above case have not been intimated (September 2015).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-)31.75 (-)31.75
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

Grant No. 14 Police

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2055 Police			
Voted			
Original	27,20,13,89		
Supplementary	2,19,64,40	29,39,78,29	23,83,71,17
Amount surrendered during the year (March 2015)			(-)5,56,07,12 30,77
Charged			
Original	2,18,20		
Supplementary	...	2,18,20	1,28,94
Amount surrendered during the year			(-)89,26 ...
Capital			
Major Head :			
4216 Capital Outlay on Housing			
Voted			
Original	1,19,23,00		
Supplementary	...	1,19,23,00	...
Amount surrendered during the year			(-)1,19,23,00 ...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	29,39,78.29	23,83,71.17	(-)5,56,07.12
Sixth Schedule (Pt. I) Areas	...	...	...
Total	29,39,78.29	23,83,71.17	(-)5,56,07.12
Charged			
General	2,18.20	1,28.94	(-)89.26
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,18.20	1,28.94	(-)89.26
Capital :			
Voted			
General	1,18,30.00	...	(-)1,18,30.00
Sixth Schedule (Pt. I) Areas	93.00	...	(-)93.00
Total	1,19,23.00	...	(-)1,19,23.00

Grant No. 14 Police contd...**14.1. Revenue :**

14.1.1. The voted portion of the grant closed with a saving of ₹ 5,56,07.12 lakh, against which an amount of ₹ 30.77 lakh was surrendered during the year.

14.1.2. Out of the total expenditure of ₹ 23,83,71.17 lakh, ₹ 5,28.41 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

14.1.3. In view of the actual saving of ₹ 5,61,35.53 lakh, the supplementary provision of ₹ 2,19,64.40 lakh (₹ 2,16,69.65 lakh obtained in December 2014 and ₹ 2,94.75 lakh obtained in March 2015) proved injudicious.

14.1.4. The charged portion of the grant also closed with a saving of ₹ 89.26 lakh. No part of the saving was surrendered during the year.

14.1.5. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2055 Police			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0433} Police Range			
General			
O.	4,70.78	5,29.36	(-)1,24.72
S.	54.08		
R.	4.50		
Augmentation of provision by ₹ 4.50 lakh by way of re-appropriation was reportedly due to requirement of more fund. Final saving was due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.			
003 Education and Training			
{ 0435} Police Training College			
General			
O.	11,08.43	11,38.43	(-)2,91.37
S.	30.00		
{ 0438} Training of I.P.S Probationers			
General			
O.	31.05	31.05	...
{ 0440} Assam Police Academy (C.I. & J.W School)			
General			
O.	1,29.96	5,81.92	(-)4,32.57
S.	4,51.96		
Saving under the sub head {0435}-Police Training College and non-utilisation of entire budget provision under the sub head {0438}-Training of I.P.S Probationers were due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department. Reasons for saving under the sub head {0440}-Assam Police Academy (C.I. & J.W School) have not been intimated (September 2015).			

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
101	Criminal Investigation and Vigilance				
{ 0442}	Criminal Investigation Department				
	General				
	O.	25,59.06	25,69.79	19,80.32	(-)5,89.47
	S.	10.73			
{ 0443}	Special Branch				
	General				
	O.	1,50,45.92	1,63,86.11	1,29,26.66	(-)34,59.45
	S.	13,40.19			
{ 0444}	Anti-Corruption Branch				
	General				
	O.	4,04.11	3,83.34	3,83.60	+0.26
	S.	10.00			
	R.	(-)30.77			
{ 3191}	General Security Related Expenditure				
[511]	Logistic Support to CBI (Non-reimbursable from Government of India)				
	General				
	O.	1,00.00	1,00.00	11.70	(-)88.30
	Out of the expenditure of ₹ 3,83.60 lakh under the sub head {0444}-Anti-Corruption Branch , ₹ 0.05 lakh relates to the year 2006-07, which was kept under objection for want of details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated saving of ₹ 30.77 lakh under this head. Reasons for ultimate excess of ₹ 0.21 lakh under the head and saving in other three cases above have not been intimated (September 2015).				
104	Special Police				
{ 0446}	Armed Police Battalions				
	General				
	O.	5,11,51.67	5,11,01.82	4,62,91.50	(-)48,10.32
	S.	1,65.00			
	R.	(-)2,14.85			

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 3191 }	General Security Related Expenditure				
[630]	Armed Police Battalion				
	General				
	O.	16,75.01	16,95.01	11,53.31	(-)5,41.70
	S.	20.00			
	Out of the expenditure of ₹ 4,62,91.50 lakh under the sub head {0446}-Armed Police Battalions, ₹ 52.38 lakh relates to earlier years (₹ 8.97 lakh of 2005-06, ₹ 2.07 lakh of 2006-07, ₹ 0.62 lakh of 2007-08, ₹ 33.59 lakh of 2008-09, ₹ 3.51 lakh of 2009-10, ₹ 0.24 lakh of 2011-12, ₹ 0.58 lakh and ₹ 2.80 lakh of 2013-14), which were kept under objection for want of details, were adjusted in the accounts of this year. Reduction of provision by ₹ 2,14.85 lakh under this head by way of re-appropriation was reportedly due to less requirement of fund. Actual saving of ₹ 48,62.70 lakh in the former case and final saving of ₹ 5,41.70 lakh in the latter were due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.				
109	District Police				
{ 0145 }	District Police Proper				
	General				
	O.	7,69,87.70	7,79,96.65	7,23,35.06	(-)56,61.59
	S.	10,12.00			
	R.	(-)3.05			
	General (Charged)				
	O.	2,06.00	2,06.00	1,28.94	(-)77.06
	Out of the expenditure of ₹ 7,23,35.06 lakh under General-Voted, ₹ 3,25.61 lakh relates to earlier years (₹ 37.34 lakh of 2006-07, ₹ 1.02 lakh of 2007-08, ₹ 70.83 lakh of 2008-09, ₹ 2.80 lakh of 2009-10, ₹ 4.18 lakh of 2010-11, ₹ 0.82 lakh of 2011-12, ₹ 2,00.02 lakh of 2012-13 and ₹ 8.60 lakh of 2013-14), which were kept under objection for want of details, were adjusted in the accounts of this year. Reduction of provision by ₹ 3.05 lakh by way of re-appropriation under this head was reportedly due to less requirement of fund. Actual saving of ₹ 59,87.20 lakh in the former case and final saving of ₹ 77.06 lakh in the latter case were due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.				
{ 0256 }	Women Police				
	General				
	O.	8,39.86	18,74.39	6,25.90	(-)12,48.49
	S.	10,35.30			
	R.	(-)0.77			

		Grant No. 14 Police contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0448}	Implementation of Police Commission Recommendation General			
	O.	2,25.20	3,35.20	2,15.52
	S.	1,10.00		(-)1,19.68
{ 0454}	River Police General			
	O.	16,02.89	17,58.02	12,92.57
	S.	1,50.00		(-)4,65.45
	R.	5.13		
{ 0456}	Bhutan & Arunachal Border General			
	O.	4,99.11	5,98.78	3,77.25
	S.	1,00.00		(-)2,21.53
	R.	(-)0.33		
	Augmentation of provision by ₹ 5.13 lakh by way of re-appropriation under the sub head {0454}-River Police above was reportedly to meet the shortfall of budgetary allocation for making payment of regular wages to casual employees. Reduction of provision by ₹ 0.33 lakh by way of re-appropriation under the sub head {0456}-Bhutan & Arunachal Border above was reportedly due to less requirement of fund. Final saving in all the three cases were due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.			
{ 0457}	Establishment of Watch Post Schemes General			
	S.	20.00	20.00	0.55
[491]	Reimbursable from Government of India General			(-)19.45
	O.	44,61.06	44,95.36	41,83.77
	R.	34.30		(-)3,11.59
	Out of the expenditure of ₹ 41,83.77 lakh under the sub-sub head [491]-Reimbursable from Government of India below the sub head {0457}-Establishment of Watch Post Schemes, ₹ 12.96 lakh relates to earlier years (₹ 12.73 lakh of 2012-13 and ₹ 0.23 lakh of 2013-14), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by ₹ 34.30 lakh by way of re-appropriation under this head above was reportedly to meet the shortfall of budgetary allocation for making payment of regular salary, medical reimbursement and children education allowance etc. of Police Personnel. Final saving in both the above cases were due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.			

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)		
{ 0458}	Thumb, Finger & Photo Schemes				
[491]	Reimbursable from Government of India				
	General				
	O.	69.40	89.15	51.31	(-)37.84
	R.	19.75			
{ 0459}	Police, Passport & Visa System				
[491]	Reimbursable from Government of India				
	General				
	O.	1,75.43	2,20.11	1,84.29	(-)35.82
	S.	20.00			
	R.	24.68			
{ 0460}	Guards for S.S.B. Zonal Office				
	General				
	O.	54.60	64.24	46.85	(-)17.39
	S.	10.00			
	R.	(-)0.36			
{ 0462}	Guards for Brahmaputra Bridge				
	General				
	O.	1,00.71	1,00.71	35.38	(-)65.33
{ 0463}	Guards for RBI, Guwahati				
	General				
	O.	1,92.28	1,92.28	43.11	(-)1,49.17
{ 0464}	Police Guards for SBI Branch				
	General				
	O.	8,77.41	8,77.41	5,75.83	(-)3,01.58
{ 0465}	Police Guards for Civil Aerodromes				
	General				
	O.	3,42.78	3,42.78	2,65.81	(-)76.97
{ 0468}	Police Guards for Assam Gas Based Power Project (NEEPCO)				
	General				
	O.	2,93.26	2,93.26	2,00.91	(-)92.35

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 0469}	Inter-State International Border Affairs				
	General				
	O.	1,80.74	2,30.58	1,75.47	(-)55.11
	S.	40.00			
	R.	9.84			
	Augmentation of provision by ₹ 19.75 lakh, ₹ 24.68 lakh and ₹ 9.84 lakh by way of re-appropriation under the sub head {0458}-Thumb, Finger & Photo Schemes, {0459}-Police, Passport & Visa System and {0469}-Inter-State International Border Affairs respectively above were reportedly to meet the shortfall of budgetary allocation for making payment of regular salary, medical reimbursement and children education allowance etc. of Police Personnel. Reduction of provision by ₹ 0.36 lakh by way of re-appropriation under the sub head {0460}-Guards for S.S.B. Zonal Office above was reportedly due to less requirement of fund. Final saving in all the cases were due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.				
{ 1015}	Checking of Bangladeshi Infiltration				
[901]	Checking of Bangladeshi infiltration				
	General				
	O.	62,56.03	62,56.03	24,49.14	(-)38,06.89
	Out of the expenditure of ₹ 24,49.14 lakh under the sub-sub head [901]-Checking of Bangladeshi infiltration below the sub head {1015}-Checking of Bangladeshi infiltration, ₹ 12.04 lakh relates to earlier years (₹ 2.05 lakh of 2009-10, ₹ 2.70 lakh of 2011-12 and ₹ 7.29 lakh of 2012-13), which were kept under objection for want of details, were adjusted in the accounts of this year. Actual saving of ₹ 38,18.93 lakh was due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.				
{ 3191}	General Security Related Expenditure				
[641]	Deployment of Central and Other Police Force				
	General				
	O.	30,25.14	1,06,82.20	17,59.13	(-)89,23.07
	S.	76,57.06			
	Out of the expenditure of ₹ 17,59.13 lakh in the above, ₹ 11.77 lakh relates to the year 2013-14, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual saving of ₹ 89,34.84 lakh was due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.				
{ 4705}	Crime Criminal Taking Network System				
	General				
	S.	57.00	57.00	40.77	(-)16.23
	Saving was due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.				

		Grant No. 14 Police contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
110	Village Police			
{ 0474 }	Village Police/ Village Defence Organisation			
[975]	Fixed Remuneration for VDP			
	General			
	S.	10,00.00	10,00.00	5,62.06 (-)4,37.94
	Out of the expenditure of ₹ 5,62.06 lakh in the above, ₹ 20.02 lakh relates to the year 2012-13, which was kept under objection for want of details, was adjusted in the accounts of this year. Actual saving of ₹ 4,57.96 lakh was due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.			
113	Welfare of Police Personnel			
{ 0478 }	Police Hospital			
	General			
	O.	6,68.02	6,67.24	4,76.01 (-)1,91.23
	R.	(-)0.78		
	Reduction of provision by ₹ 0.78 lakh by way of re-appropriation in the above case was reportedly due to less requirement of fund. Reasons for final saving have not been intimated (September 2015).			
115	Modernisation of Police Force			
{ 3191 }	General Security Related Expenditure			
	General			
	O.	98,17.89	1,03,07.89	12,37.17 (-)90,70.72
	S.	4,90.00		
{ 4063 }	National Scheme for Modernisation of Police & Other Forces			
[746]	Crime & Criminal Tracking Network & Initiative for Criminal Tracking Network & System-Central Share			
	General			
	O.	19,65.00	19,65.00	7,99.39 (-)11,65.61
[747]	Special Infrastructure Scheme in Leftwing Extremism Affected States-Central Share			
	General			
	O.	20,30.00	20,30.00	... (-)20,30.00
[748]	Setup of Counter Insurgency & Anti Terrorists Schools in Left Wing Extremism Area-Central Share			
	General			
	O.	13,00.00	13,00.00	... (-)13,00.00
	Saving under the sub head {3191}-General Security Related Expenditure was due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department. Reasons for saving in another one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).			

Grant No. 14 Police contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
116	Forensic Science General			
	O.	7,69.88	4,99.95	(-)2,69.93
{ 4825 }	Regional Forensic Science Laboratory, Jorhat General			
	O.	24.09	...	(-)24.09
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).			
800	Other Expenditure			
{ 0481 }	Expenditure in connection with General Election			
[697]	Charges for Conduct of Lok Sabha Election General			
	O.	20,00.00	12,57.93	(-)7,42.07
{ 0482 }	Relief Operation in Connection with Disturbance on Foreigner's Issue			
[935]	Battalion for ONGC (Re-imbursable from ONGC) General			
	O.	29,13.83	26,82.58	(-)7,31.25
	S.	5,00.00		
{ 0484 }	Special Task Force General			
	O.	5,03.33	3,93.10	(-)1,22.23
	S.	12.00		

Saving in all the above cases were due to non-filling up of vacant posts and less-receipt of ceiling as reported by the department.

14.1.6. Saving mentioned in note 14.1.5 above was partly counter-balanced by excess mainly under-

		Grant No. 14 Police concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2055	Police			
II.	State Plan and Non Plan Schemes			
109	District Police			
{ 0449 }	New Police Stations & Outposts			
	General			
	O.	15,64.35	16,74.35	(-72.34)
	S.	30.00		
	R.	80.00		
	Augmentation of provision by ₹ 80.00 lakh by way of re-appropriation under this head above was reportedly to meet the shortfall of budgetary allocation for making payment of regular salary, medical reimbursement and children education allowance etc. of Police Personnel. Reasons for ultimate saving have not been intimated (September 2015).			

14.2. Capital

14.2.1 The entire budgetary provision of ₹ 1,19,23.00 lakh in the capital section of the grant remained un-utilised and un-surrendered during the year.

14.2.2. Saving occurred under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4216	Capital Outlay on Housing			
II.	State Plan and Non Plan Schemes			
01	Government Residential Buildings			
107	Police Housing			
{ 6341 }	Upgradation of Standard of Administration- Award of 13th Finance Commission			
[435]	Police Training			
	General			
	O.	31,25.00	31,25.00	(-31,25.00)
[693]	Police Housing			
	General			
	O.	31,25.00	31,25.00	(-31,25.00)
	Sixth Schedule (Pt.I) Areas			
	O.	93.00	93.00	(-93.00)
[726]	Unique Identification (UID) Project			
	General			
	O.	55,80.00	55,80.00	(-55,80.00)
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2015).			

Grant No. 15 Jails

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2056 Jails				
Voted				
Original	66,39,07			
Supplementary	51,00	66,90,07	54,80,32	(-)12,09,75
Amount surrendered during the year				...
Charged				
Original	10,00			
Supplementary	28,41	38,41	33,50	(-)4,91
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	63,86.22	52,14.05	(-)11,72.17
Sixth Schedule (Pt. I) Areas	3,03.85	2,66.27	(-)37.58
Total	66,90.07	54,80.32	(-)12,09.75
Charged			
General	38.41	33.50	(-)4.91
Sixth Schedule (Pt. I) Areas	...	...	...
Total	38.41	33.50	(-)4.91

15.1.Revenue :

15.1.1. The grant in the voted portion closed with a saving of ₹ 12,09.75 lakh. No part of the saving was surrendered during the year.

15.1.2. In view of the final saving of ₹ 12,09.75 lakh, the supplementary provision of ₹ 51.00 lakh obtained in December 2014 proved injudicious.

15.1.3. The grant in the charged portion also closed with a saving of ₹ 4.91 lakh. No part of the saving was surrendered during the year.

15.1.4. In view of the final saving of ₹ 4.91 lakh, the supplementary provision of ₹ 28.41 lakh obtained in March 2015 proved excessive.

15.1.5. Saving occurred mainly under-

Grant No. 15 Jails concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)
2056 Jails			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarter's Establishment			
General			
O.	4,89.55	4,89.55	2,65.55 (-)2,24.00
Saving in the above case was due to non-receipt of sanction for implementation of e-prison software and non-receipt of approval for implementation of CCC camera in Central Jail as reported by the department.			
{ 0485} Modernisation of Prison Administration			
General			
O.	1,15.90	1,15.90	12.84 (-)1,03.06
Saving in the above case was due to non-filling up of vacant posts and non-receipt of bills for LTC, tour & medical reimbursement as reported by the department.			

Grant No. 16 Stationery and Printing

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2058 Stationery and Printing			
Voted			
Original	36,42,58		
Supplementary	...	36,42,58	29,98,84 (-)6,43,74
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	36,42.58	29,98.84	(-)6,43.74
Sixth Schedule (Pt. I) Areas	...	...	...
Total	36,42.58	29,98.84	(-)6,43.74

16.1.Revenue :

16.1.1. The grant closed with a saving of ₹ 6,43.74 lakh. No part of the saving was surrendered during the year.

16.1.2. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
2058 Stationery and Printing			
II. State Plan and Non Plan Schemes			
103 Government Presses			
General			
O.	19,99.44	19,99.44	15,15.39 (-)4,84.05
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 17 Administrative and Functional Buildings

		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2059	Public Works			
Voted				
	Original	4,01,87,33		
	Supplementary	2,97,74	4,04,85,07	3,84,32,90
	Amount surrendered during the year			(-)20,52,17
				...

Capital :

Major Head :

4059 Capital Outlay on Public Works**4202 Capital Outlay on Education, Sports, Art and Culture****4210 Capital Outlay on Medical and Public Health****4250 Capital Outlay on other Social Services**

Voted

	Original	6,22,55,26		
	Supplementary	1,76,63,82	7,99,19,08	1,44,16,53
	Amount surrendered during the year			(-)6,55,02,55
				...

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	4,04,85.07	3,84,32.90	(-)20,52.17
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	4,04,85.07	3,84,32.90	(-)20,52.17
Capital :				
Voted				
	General	7,99,19.08	1,44,16.53	(-)6,55,02.55
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	7,99,19.08	1,44,16.53	(-)6,55,02.55

17.1. Revenue :

17.1.1. The grant in the revenue section closed with a saving of ₹ 20,52.17 lakh. No part of the saving was surrendered during the year.

17.1.2. Out of the total expenditure of ₹ 3,84,32.90 lakh, ₹ 39.10 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

17.1.3 In view of the actual saving of ₹ 20,91.27 lakh, the supplementary provision of ₹ 2,97.74 lakh obtained in December 2014 proved injudicious.

Grant No. 17 Administrative and Functional Buildings contd...

17.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
2059 Public Works			
II State Plan and Non Plan Schemes			
01 Office Buildings			
052 Machinery and Equipment			
{ 3820} Work Charged staff			
General			
O.	4,71.77	4,73.27	1,21.56
S.	1.50		
Reasons for saving in the above case have not been intimated (September 2015).			
053 Maintenance and Repairs			
{ 0181} Irrigation			
General			
O.	50.00	50.00	...
{ 0500} Raj Bhawan			
General			
O.	31.20	31.20	2.15
{ 3485} Maintenance of Office Building in the Capital Complex			
General			
O.	1,56.00	2,45.44	1,94.36
S.	89.44		

Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).

17.1.5. Saving mentioned in note 17.1.4 above was partly off-set by excess under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
2059 Public Works			
II State Plan and Non Plan Schemes			
01 Office Buildings			
052 Machinery and Equipment			
{ 1699} Muster Rolls Staff			
General			
O.	48.32	50.43	1,97.66
S.	2.11		

Out of the expenditure of ₹ 1,97.66 lakh in the above head, ₹ 2.50 lakh relates to earlier years (₹ 0.12 lakh of 2007-08, ₹ 1.12 lakh of 2008-09 and ₹ 1.26 lakh of 2010-11), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual excess of ₹ 1,44.73 lakh have not been intimated (September 2015).

Grant No. 17 Administrative and Functional Buildings contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
799 Suspense			
{ 0291 } Miscellaneous Public Works Advances			
General	...	20.62	+20.62

Reasons for keeping expenditure under the suspense head without budget provision have not been intimated (September 2015).

17.1.6. Suspense Transaction :- The expenditure under the minor head "799- Suspense", is not a final head of account. It accommodates interim transactions pending their adjustments to the final head of account. Therefore, balances under suspense sub-heads are carried forward from year to year. The suspense sub-heads are (i) stock, (ii) Purchase, (iii) Miscellaneous Works Advances and (iv) Workshop Suspense.

The nature of transactions under each of these sub-heads is explained below:-

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

17.1.6.2. Purchase :- Up to March, 1996 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 or stock with corresponding credit to "Purchase". Thus while the account of the work or stock received the debit as soon as the materials were received, actual payment, when made later, was debited to the suspense head "Purchase" clearing the initial credit. With the introduction of the revised procedure separate sub-heads, within the accounts of the works and stock, are operated for recording the value of materials pending payment. The suspense head "Purchase" shows old balance representing value of materials received but still not paid for or adjusted.

17.1.6.3. Miscellaneous Works Advances :- Under this sub-head are booked debits 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, thus represents recoverable amounts.

17.1.6.4. Workshop Suspense :- The charges for jobs executed or other operations in public works departmental workshops are debited to this sub-head pending their recovery or adjustment.

Grant No. 17 Administrative and Functional Buildings contd...

17.1.7. An analysis of transactions under "Suspense" included in this grant during 2014-2015 together with opening and closing balances is given below :-

Sub Heads	Opening Balance as on 1st April 2014	Debit	Credit	Closing Balance as on 31st March 2015
		(₹ in lakh)		
Stock	(-)2,60.80	...	0.06	(-)2,60.86
Purchase	(-)2,46.93	...	...	(-)2,46.93
Miscellaneous Public Works	+21,82.41	20.62	...	+22,03.03
Workshop Suspense	+0.57	...	...	+0.57
Total	+16,75.25	20.62	0.06	+16,95.81

17.2. Capital :

17.2.1. The grant in the capital section closed with a saving of ₹ 6,55,02.55 lakh. No part of the saving was surrendered during the year.

17.2.2. In view of the final saving of ₹ 6,55,02.55 lakh, the supplementary provision of ₹ 1,76,63.82 lakh obtained in December 2014 proved injudicious.

17.2.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
4059 Capital Outlay on Public Works			
II State Plan and Non Plan Schemes			
01 Office Buildings			
101 Construction-General Pool Accommodation			
{ 0121 } Buildings			
[222] Siu-Ka-Pha Samannay Khetra			
General			
O.	20,00.00	25,55.56	1,14.84
S.	5,55.56		(-)24,40.72
[224] Infrastructure Development of Nazira Boys H.S. School & Khawang H.S. School			
General			
S.	27,59.00	27,59.00	...
[462] Chief Minister's Special Package for Barak Valley			
General			
O.	8,00.00	12,78.00	2,34.22
S.	4,78.00		(-)10,43.78
[829] State Specific Scheme			
General			
O.	1,20.00	1,20.00	...
			(-)1,20.00

Grant No. 17 Administrative and Functional Buildings contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[830]	Construction of Directorate Office Complex at Bethkuchi General O.	5,00.00	5,00.00	... (-)5,00.00
[954]	Chief Minister's Special Package for Dhemaji District General O. S.	1,55.00 70.00	2,25.00	... (-)2,25.00
[955]	Chief Minister's Special Package for Dhakuakhana General S.	75.00	75.00	... (-)75.00
{ 0228 }	Building (Sale Taxes)			
[584]	Works General O.	3,26.40	3,26.40	1,76.79 (-)1,49.61
{ 0271 }	Lump Provision for Const. of Administrative & Allied Building (General Administration Department)			
[433]	Construction of Assam Bhawan, Chennai General O.	8,00.00	8,00.00	... (-)8,00.00
[437]	Construction of Ministers' Quarters General O.	5,00.00	5,00.00	... (-)5,00.00
[441]	Public Works (GAD) General O. S.	16,00.00 13,00.00	29,00.00	19,53.38 (-)9,46.62
[538]	Assam House Shillong, Mumbai, Kolkata, Bangaluru & Vellore General O.	2,63.00	2,63.00	64.47 (-)1,98.53
[782]	Construction/ Renovation etc. of Assam Houses General O.	1,00.00	1,00.00	... (-)1,00.00

Grant No. 17 Administrative and Functional Buildings contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[869]	Assam House New Delhi, Mumbai, Vellore, Kolkata & Shillong and Allied Building for GAD and Other General O.	5,00.00	5,00.00	... (-)5,00.00
[986]	Construction/ Extension of Tezpur & Dhemaji Circuit House General O.	2,00.00	2,00.00	... (-)2,00.00
{ 0406}	Finance Department			
[539]	Construction of Circle Office Building under Director of Audit (L.F) General O.	3,12.12	3,12.12	29.86 (-)2,82.26
{ 0408}	Revenue Department			
[701]	Construction of Circle Offices etc. General O.	2,00.00	2,00.00	1,14.83 (-)85.17
{ 1483}	Building (Administration of Justice)			
[446]	Acquisition of Land for Construction of Judicial Court Building at Dhubri Town General O.	1,55.75	1,55.75	... (-)1,55.75
{ 1484}	Building (Jails)			
[584]	Works (for Construction of Udlaguri District Jails) General O.	1,00.00	1,00.00	23.96 (-)76.04
{ 4153}	Building (Judicial Department)			
[404]	Construction of NEJOTI General O.	75.00	75.00	... (-)75.00
[422]	Construction of Family Court MACT Court & CBI Court in Assam General O.	10,00.00	10,00.00	16.60 (-)9,83.40

Grant No. 17 Administrative and Functional Buildings contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
[477]	BAR Association in the State of Assam General O.	25.00	25.00	... (-)25.00
[478]	Development of Infrastructure Subordinate Judiciary General O.	1,50.00	1,50.00	... (-)1,50.00
[479]	Establishment of First Track Court General O.	1,00.00	1,00.00	... (-)1,00.00
[807]	Establishment of National Law College & Judicial Academy General S.	29,00.00	29,00.00	13,12.01 (-)15,87.99
[986]	Completion of High Court Building General O.	10,00.00	10,00.00	... (-)10,00.00
	Reasons for saving in ten cases and non-utilising and non-surrendering of the entire budget provision in sixteen cases above have not been intimated (September 2015).			
80	General			
101	Construction-General Pool Accommodation			
{ 1483 }	Building - Administration of Justice General O.	40,00.00	40,00.00	9,40.32 (-)30,59.68
[927]	Central Share General O. S.	8,00.00 80,00.00	88,00.00	6.70 (-)87,93.30
	Reasons for saving in both the above cases have not been intimated (September 2015).			
800	Other Expenditure			
{ 4972 }	Recommendation of Specific Grants-in-aid under Fourth Assam State Finance Commission			
[196]	Assistance to Zila Parishad General O.	1,41,28.00	1,41,28.00	... (-)1,41,28.00

Grant No. 17 Administrative and Functional Buildings contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
[197]	Assistance to Anchalic Panchayat General O.	46,00.00	46,00.00	... (-)46,00.00
[198]	Assistance to Gaon Panchayat General O.	2,14,24.00	2,14,24.00	... (-)2,14,24.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2015).			
4210	Capital Outlay on Medical and Public			
II	State Plan and Non Plan Schemes			
01	<i>Urban Health Services</i>			
001	Direction & Administration			
{ 2855 }	State Specific Scheme			
[204]	Upgradation & Strengthening of existing Training Institute of ANM & GNM General O.	2,50.00	2,50.00	... (-)2,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
110	Hospital and Dispensaries			
{ 4735 }	Chief Minister's Special Package for Barak Valley			
[548]	Works General O.	25,00.00	25,00.00	... (-)25,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
03	<i>Medical Education Training and Research</i>			
105	Allopathy			
{ 0738 }	Assam Medical College, Dibrugarh			
[548]	Works General O.	2,70.00	2,70.00	1,29.08 (-)1,40.92
{ 4971 }	Strengthening of Paramedical Institute in AMC/GMC/SMC/JMA/FAAMAC/TMC General O.	60.00	60.00	... (-)60.00
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).			

Grant No. 17 Administrative and Functional Buildings conclud...

17.2.4. Saving mentioned in note 17.2.3 above was partly off-set by excess under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
4059 Capital Outlay on Public Works			
II State Plan and Non Plan Schemes			
01 Office Buildings			
101 Construction-General Pool Accommodation General			
	...	62.10	+62.10
{ 0121} Buildings			
[200] Renovation of Council Guest House General			
	...	83.95	+83.95
[203] Construction of Integrated Directorate Office Complex General			
	...	65.73	+65.73
[584] Works General			
O.	5,00.00	5,00.00	22,77.91
			+17,77.91
{ 0271} Lump Provision for Construction of Administrative & Allied Building (General Administration Department)			
[584] Works General			
	...	19,95.69	+19,95.69
{ 1483} Building (Administration of Justice)			
[584] Works General			
O.	6,12.00	6,38.26	12,09.53
S.	26.26		
			+5,71.27
Reasons for incurring excess expenditure over the budget provision in two cases and without budget provision in four cases above have not been intimated (September 2015).			
III. Centrally Sponsored Schemes			
01 Office Buildings			
101 Construction-General Pool Accommodation			
{ 1483} Building (Administration of Justice) General			
	...	1,99.73	+1,99.73
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			

Grant No. 18 Fire Services

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	1,36,06,18		
	Supplementary	...	1,25,63,45	(-)10,42,73
	Amount surrendered during the year (March 2015)			10,41,66
Charged				
	Original	1,51		
	Supplementary	...	1,51	(-)1,51
	Amount surrendered during the year (March 2015)			1,01

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	1,27,46.42	1,18,15.14	(-)9,31.28
	Sixth Schedule (Pt. I) Areas	8,59.76	7,48.31	(-)1,11.45
	Total	1,36,06.18	1,25,63.45	(-)10,42.73
Charged				
	General	1.51	...	(-)1.51
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1.51	...	(-)1.51

18.1.Revenue :

18.1.1. The grant in the voted portion closed with a saving of ₹ 10,42.73 lakh, against which an amount of ₹ 10,41.66 lakh was surrendered during the year.

18.1.2. The grant in the charged portion also closed with a saving of ₹ 1.51 lakh, against which an amount of ₹ 1.01 lakh was surrendered during the year.

18.1.3. Saving occurred mainly under-

Head		Grant No. 18 Fire Services concl...			
		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
2070	Other Administrative Services				
II.	State Plan and Non Plan Schemes				
003	Training				
{ 0250}	Training for Fire Service Personnal				
	General				
	O.	3,10.73	2,46.28	2,46.28	...
	R.	(-)64.45			
	Anticipated saving of ₹ 64.45 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of sanction for construction of Training School Building.				
108	Fire Protection and Control				
{ 0526}	Protection & Control Fire Service Station				
[504]	Fire Service Station				
	General				
	O.	84,33.45	77,85.10	77,85.99	+0.89
	R.	(-)6,48.35			
	Sixth Schedule (Pt.I) Areas				
	O.	8,39.76	7,51.80	7,48.31	(-)3.49
	R.	(-)87.96			
[505]	Opening of New Fire Service Station				
	General				
	O.	22,28.10	21,30.00	21,30.77	+0.77
	R.	(-)98.10			
	Sixth Schedule (Pt.I) Areas				
	O.	20.00	...	...	...
	R.	(-)20.00			
[506]	State Disaster Response Force Battalion				
	General				
	O.	13,46.61	12,71.42	12,71.44	+0.02
	R.	(-)75.19			
{ 0527}	Direction & Administration (H.Q.)				
	General				
	O.	4,27.53	3,79.92	3,80.66	+0.74
	R.	(-)47.61			
	Anticipated saving in all the above cases were reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for final saving in one case and ultimate excess in four cases above have not been intimated (September 2015).				

Grant No. 19 Vigilance Commission and Others

		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2070	Other Administrative Services			
Voted				
	Original	1,96,53,98		
	Supplementary	6,21,65	2,02,75,63	60,84,32 (-)1,41,91,31
	Amount surrendered during the year			...

Notes and comments :

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

		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,97,37.24	60,56.69	(-)1,36,80.55
	Sixth Schedule (Pt. I) Areas	5,38.39	27.63	(-)5,10.76
	Total	2,02,75.63	60,84.32	(-)1,41,91.31

19.1.Revenue :

19.1.1. The grant closed with a saving of ₹ 1,41,91.31 lakh. No part of the saving was surrendered during the year.

19.1.2. In view of the final saving of ₹ 1,41,91.31 lakh, the supplementary provision of ₹ 6,21,65 lakh (₹ 5,21.65 lakh obtained in December 2014 and ₹ 1,00.00 lakh obtained in March 2015) proved injudicious.

19.1.3. Saving occurred mainly under-

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
		(₹ in lakh)		
2070	Other Administrative Services			
II.	State Plan and Non Plan			
105	Special Commission of Enquiry			
{ 0511 }	Foreigner's Tribunal			
[036]	Illegal Migrants Tribunal			
	Sixth Schedule (Pt.I) Areas			
	O.	61.04	1,25.24	21.08 (-)1,04.16
	S.	64.20		
[518]	Determination of Foreigners those who entered Assam from 1966 to 1971			
	General			
	O.	18,21.42	21,83.22	9,74.97 (-)12,08.25
	S.	3,61.80		

Grant No. 19 Vigilance Commission and Others concl...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
{ 0514}	State Level National Integrity Committee			
	General			
	O.	37.64	37.64	(-)23.01
	Reasons for saving in all the three cases above have not been intimated (September 2015).			
800	Other Expenditure			
{ 0129}	Deportation of Foreigners			
	General			
	O.	1,69.08	1,69.08	(-)1,63.17
{ 3198}	Rehabilitation of Surrender Misguided Youth			
[491]	Reimbursable from Govt. of India			
	General			
	O.	43,17.20	43,17.20	(-)26,78.01
{ 3305}	Directorate of National Register of Citizens (NRC)			
	General			
	O.	1,19,01.08	1,19,01.08	(-)1,04,46.35
{ 4710}	Central Scheme for Assistance to Civil Victims of Terrotist/ Communal/ Naxal Sixth Schedule (Pt.I) Areas			
	O.	4,00.00	4,00.00	... (-)4,00.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).			
	19.1.4. Saving mentioned in note 19.1.3 above was partly off-set by excess mainly under-			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2070	Other Administrative Services			
II.	State Plan and Non Plan Schemes			
105	Special Commission of Enquiry			
{ 0518}	Implementation of Assam Lokayukta Upa- Lokayukta			
	General			
	O.	72.62	79.62	+1,20.24
	S.	7.00		
{ 4710}	Central Scheme for Assistance to Civil Victims of Terrotist/ Communal/ Naxal			
	General			
	O.	4,00.00	4,00.00	+7,28.00
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2015).			

Grant No. 20 Civil Defence and Home Guards

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services

Voted

Original	1,92,86,80			
Supplementary	7,67,62	2,00,54,42	1,72,91,12	(-)27,63,30
Amount surrendered during the year				...

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	1,96,19.50	1,70,42.08	(-)25,77.42
Sixth Schedule (Pt. I) Areas	4,34.92	2,49.04	(-)1,85.88
Total	2,00,54.42	1,72,91.12	(-)27,63.30

20.1.Revenue :

21.1.1. The grant closed with a saving of ₹ 27,63.30 lakh. No part of the saving was surrendered during the year.

20.1.2. In view of the final saving of ₹ 27,63.30 lakh, the supplementary provision of ₹ 7,67.62 lakh obtained in December 2014 proved injudicious.

20.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
-------------	------------------------	-------------------------------	--------------------------------

(₹ in lakh)

2070 Other Administrative Services

II. State Plan and Non Plan Schemes

106 Civil Defence

{ 0521 } Air-Raid Precautions

General

O.	4,01.42	4,01.42	2,92.40	(-)1,09.02
----	---------	---------	---------	------------

Saving in the above case was due to non-filling up of vacant posts as reported by the department.

Grant No. 20 Civil Defence and Home Guards concl...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
107	Home Guards			
{ 0522}	Home Guard Establishment			
	General			
	O.	21,74.04	28,81.36	(-)9,23.74
	S.	7,07.32		
	Sixth Schedule (Pt.I) Areas			
	O.	4,34.92	4,34.92	(-)1,85.88
	Saving in the former case was due to non-filling up of vacant posts and non-receipt of sanction from the Government for conducting Training for Home Guards and saving in the latter case was due to non-filling up of vacant posts as reported by the department.			
{ 4063}	Revamping of Civil Defence			
[927]	Central Share			
	General			
	O.	17.00	17.00	... (-)17.00
	Non-utilisation of entire provision in the above case was mainly due to non-receipt of approval from the Government for purchasing of vehicle for Central Training Institute, Panikhaiti as reported by the department.			
911	Deduct-Recoveries of Overpayments			
	General			
			... (-)6,18.25	(-)6,18.25
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

Grant No. 21 Guest Houses, Government Hostels etc.

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services

Voted

Original	16,61,04			
Supplementary	4,46,00	21,07,04	15,05,12	(-)6,01,92
Amount surrendered during the year (March 2015)				94,66

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	19,59.01	14,25.60	(-)5,33.41
Sixth Schedule (Pt. I) Areas	1,48.03	79.52	(-)68.51
Total	21,07.04	15,05.12	(-)6,01.92

21.1.Revenue :

21.1.1. The grant closed with a saving of ₹ 6,01.92 lakh, against which an amount of ₹ 94.66 lakh was surrendered during the year.

21.1.2. In view of the final saving of ₹ 6,01.92 lakh, the supplementary provision of ₹ 4,46.00 lakh obtained in December 2014 proved injudicious.

21.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
-------------	------------------------	-------------------------------	--------------------------------

(₹ in lakh)

2070 Other Administrative Services

II. State Plan and Non Plan Schemes

115 Guest Houses, Government Hostels etc.

{ 0536} Circuit House/ Assam House /New Delhi/
Calcutta/ Jawaharnagar/ Shillong

[042] Assam House, Kolkata

General

O.	1,44.74	1,35.39	1,02.44	(-)32.95
R.	(-)9.35			

Grant No. 21 Guest Houses, Government Hostels etc. concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[190]	State Guest House, Jawahar Nagar General			
	O.	21.73	21.73	1.13
				(-)20.60
[538]	Assam House, New Delhi General			
	O.	6,05.60	5,70.29	5,84.22
	S.	50.00		
	R.	(-)85.31		
{ 3069}	Assam Bhawan, Mumbai General			
	O.	75.61	3,90.61	44.44
	S.	3,15.00		

Sixth Schedule (Pt.I) Areas

S. 55.00 55.00 ... (-)55.00
 Anticipated saving of ₹ 9.35 lakh under the sub-sub head [042]-Assam House, Kolkata and ₹ 85.31 lakh under the sub-sub head [538]-Assam House, New Delhi below the sub head {0536}-Circuit House/ Assam House /New Delhi/ Calcutta/ Jawaharnagar/ Shillong was reportedly due to non-filling up of vacant posts and non-receipt of bills. Reasons for saving in three cases, non-utilising and non-surrendering of the entire budget provision in one case and ultimate excess in other one case above have not been intimated (September 2015).

Grant No. 22 Administrative Training

Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services

Voted

Original	10,04,93			
Supplementary	40,58	10,45,51	7,25,27	(-)3,20,24
Amount surrendered during the year (March 2015)				1,68,51

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	10,45.51	7,25.27	(-)3,20.24
Sixth Schedule (Pt. I) Areas	...	...	...
Total	10,45.51	7,25.27	(-)3,20.24

22.1.Revenue :

22.1.1. The grant closed with a saving of ₹ 3,20.24 lakh, against which an amount of ₹ 1,68.51 lakh was surrendered during the year.

22.1.2. In view of the final saving of ₹ 3,20.24 lakh, the supplementary provision of ₹ 40.58 lakh obtained in December 2014 proved injudicious.

22.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
-------------	------------------------	-------------------------------	--------------------------------

(₹ in lakh)

2070 Other Administrative Services

II. State Plan and Non Plan Schemes

003 Training

{ 0505 } Training Scheme for I.A.S/A.C.S Officers in Assam

General

O.	4,95.24	3,50.23	3,57.59	+7.36
S.	23.50			
R.	(-)1,68.51			

Grant No. 22 Administrative Training concld...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
{ 0506} Training Scheme for Officers of I.A.S including Probationers General			
O.	19.11	19.11	... (-)19.11
Anticipated saving of ₹ 1,68.51 lakh under the sub head {0505}-Training Scheme for I.A.S/A.C.S Officers in Assam was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for ultimate excess under this head and non-utilising and non-surrendering of the entire budget provision in other case above have not been intimated (September 2015).			
800 Other Expenditure			
{ 3388} Assam State Information Commission General			
O.	1,06.98	1,24.06	58.21 (-)65.85
S.	17.08		
Reasons for saving in the above case have not been intimated (September 2015).			
911 Deduct-Recoveries of Overpayments General			
		...	(-)61.57 (-)61.57
Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

Grant No. 23 Pension and Other Retirement Benefits

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2071 Pensions and Other Retirement Benefits

Voted

Original	34,83,22,90			
Supplementary	1,95,00,00	36,78,22,90	52,30,08,85	+15,51,85,95
Amount surrendered during the year				...

Charged

Original	7,55,46			
Supplementary	...	7,55,46	...	(-)7,55,46
Amount surrendered during the year				...

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	36,03,00.46	51,24,42.86	+15,21,42.40
Sixth Schedule (Pt. I) Areas	75,22.44	1,05,65.99	+30,43.55
Total	36,78,22.90	52,30,08.85	+15,51,85.95

Charged

General	7,55.46	...	(-)7,55.46
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,55.46	...	(-)7,55.46

23.1. Revenue :

23.1.1. The grant in the voted portion closed with an excess of ₹ 15,51,85,95,257. The excess requires regularisation.

23.1.2. In view of the final excess of ₹ 15,51,85.95 lakh, the supplementary provision of ₹ 1,95,00.00 lakh obtained in December 2014 proved inadequate.

23.1.3. Entire provision of ₹ 7,55.46 lakh in the charged portion of the grant remained un-utilised and unsurrendered during the year.

23.1.4. Excess occurred under-

Grant No. 23 Pension and Other Retirement Benefits contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
2071 Pensions and Other Retirement Benefits			
II. State Plan and Non Plan Schemes			
01 Civil			
101 Superannuation and Retirement Allowances			
General			
O.	22,33,87.50	22,33,87.50	28,20,70.49 +5,86,82.99
Sixth Schedule (Pt.I) Areas			
O.	21,84.37	21,84.37	48,81.42 +26,97.05
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2015).			
104 Gratuities			
General			
O.	1,99,23.75	1,99,23.75	6,24,01.49 +4,24,77.74
Sixth Schedule (Pt.I)Areas			
O.	10,60.18	10,60.18	23,26.89 +12,66.71
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2015).			
105 Family Pensions			
General			
O.	4,04,51.25	4,04,51.25	10,91,10.81 +6,86,59.56
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (September 2015).			
115 Leave Encashment Benefits			
General			
O.	1,02,63.75	1,02,63.75	3,36,57.85 +2,33,94.10
Sixth Schedule (Pt.I)Areas			
O.	5,89.27	5,89.27	11,29.34 +5,40.07
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2015).			

23.1.5. Excess mentioned in note 23.1.4 above was partly counter-balanced by saving mainly under-

Grant No. 23 Pension and Other Retirement Benefits contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
2071 Pensions and Other Retirement Benefits				
II. State Plan and Non Plan Schemes				
01 Civil				
101 Superannuation and Retirement Allowances General (Charged)				
O.	2,17.35	2,17.35	...	(-)2,17.35
{ 3188} Pension Revision Arrears General				
O.	1,00,00.00	2,00,00.00	...	(-)2,00,00.00
S.	1,00,00.00			
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2015).				
102 Commuted value of Pension General (Charged)				
O.	37.00	37.00	...	(-)37.00
General				
O.	1,95,00.00	1,95,00.00	2,02.21	(-)1,92,97.79
Sixth Schedule (Pt.I)Areas				
O.	13,69.00	13,69.00	20.62	(-)13,48.38
Reasons for non-utilising and non-surrendering of the entire budget provision in one case and saving in two cases above have not been intimated (September 2015).				
104 Gratuities General (Charged)				
O.	2,41.50	2,41.50	...	(-)2,41.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).				
105 Family Pensions General (Charged)				
O.	1,44.90	1,44.90	...	(-)1,44.90
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).				

Grant No. 23 Pension and Other Retirement Benefits concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
115			
Leave Encashment Benefits General (Charged)			
O.	1,14.71	1,14.71	... (-)1,14.71
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
117			
Government Contribution for Defined Contribution Pension Scheme			
{ 5963} Employee's Contribution under NPS-Lite- Swavalamban Scheme			
General			
O.	17,73.00	17,73.00	... (-)17,73.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 24 Aid Materials

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

3606 Aid Materials and Equipment

Voted

Original	1,00		
Supplementary	...	1,00	...
Amount surrendered during the year			(-)1,00
			...

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	1.00	...	(-)1.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1.00	...	(-)1.00

24.1 Revenue :

24.1.1 The grant closed with a saving of ₹ 1.00 lakh. No part of the saving was surrendered during the year.

24.1.2. Provisions were made under this grant every year but persistently remained un-utilised and unsurrendered every year.

24.1.3 In view of the entire provision remaining un-utilised and un-surrendered during the year, making of the budget provision proved injudicious.

Grant No. 25 Miscellaneous General Services

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2070 Other Administrative Services
2075 Miscellaneous General Services
2235 Social Security and Welfare

Voted

Original	2,55,61,08			
Supplementary	2,60,00,00	5,15,61,08	4,97,85,51	(-)17,75,57
Amount surrendered during the year				...

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	5,15,61.08	4,97,85.51	(-)17,75.57
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,15,61.08	4,97,85.51	(-)17,75.57

25.1. Revenue :

25.1.1. The grant closed with a saving of ₹ 17,75.57 lakh. No part of the saving was surrendered during the year.

25.1.2. In view of the final saving of ₹ 17,75.57 lakh, the supplementary provision of ₹ 2,60,00.00 lakh obtained in December 2014 proved excessive.

25.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
-------------	------------------------	-------------------------------	--------------------------------

(₹ in lakh)

2070 Other Administrative Services

II. State Plan and Non Plan Schemes

800 Other Expenditure

{ 0538} Directorate of State Lotteries

General

O.	61.08	61.08	42.72	(-)18.36
----	-------	-------	-------	----------

Saving in the above case was due to non-appointment of regular FAO and Director to the department for the month of January, 2015 and February, 2015 and non-receipt of ceiling from the Government as reported by the department.

Grant No. 25 Miscellaneous General Services concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
2075 Miscellaneous General Services			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
General			
S.	10,00.00	10,00.00	... (-)10,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
60 <i>Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
{ 1790} Other Miscellaneous Expenditure			
[025] Others			
General			
O.	50.00	50.00	... (-)50.00
[042] Police/ Para Military Personnel			
General			
O.	3,50.00	3,50.00	1.25 (-)3,48.75
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and huge saving in the latter case above have not been intimated (September 2015).			

Grant No. 26 Education (Higher Education)

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2075	Miscellaneous General Services			
2202	General Education			
2203	Technical Education			
Voted				
	Original	20,88,66,03		
	Supplementary	3,08,93,25	23,97,59,28	15,56,71,34 (-)8,40,87,94
	Amount surrendered during the year			...

Capital

Major Head :

6202	Loans for Education, Sports, Art and Culture			
Voted				
	Original	20,00		
	Supplementary	...	20,00	... (-)20,00
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	23,97,59.28	15,56,71.34	(-)8,40,87.94
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	23,97,59.28	15,56,71.34	(-)8,40,87.94
Capital :				
Voted				
	General	20.00	...	(-)20.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	20.00	...	(-)20.00

26.1. Revenue :

26.1.1 The grant in the revenue section closed with a saving of ₹ 8,40,87.94 lakh. No part of the saving was surrendered during the year.

26.1.2 Out of total expenditure of ₹ 15,56,71.34 lakh, ₹ 2,72.35 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 26 Education (Higher Education) contd...

26.1.3 In view of the actual saving of ₹ 8,43,60.29 lakh, the supplementary provision of ₹ 3,08,93.25 lakh obtained in December 2014 proved injudicious.

26.1.4 Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2202	General Education			
II	State Plan and Non Plan Schemes			
03	University and Higher Education			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	General			
	O.	5,34.22	3,85.78	(-)1,48.44
	Out of the expenditure of ₹ 3 85.78 lakh in the above case, ₹ 70.28 lakh relates to the year 2009-10, which was kept under objection for want details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 2,18.72 lakh in the above case have not been intimated (September 2015).			
102	Assistance to Universities			
{ 0653 }	Infrastructure Development Grants to Dibrugarh University under SCA			
	General			
	O.	5,00.00	1,99.66	(-)3,00.34
{ 3008 }	Infrastructure Development KK Handique State Open University			
	General			
	O.	5,49.65	3,50.00	(-)4,69.00
	S.	2,69.35		
{ 4268 }	Infrastructure Development Grant to Gauhati University under SCA			
	General			
	O.	5,00.00	...	(-)5,50.00
	S.	50.00		
{ 4269 }	Infrastructure Development Grant to Dibrugarh University under SCA			
	General			
	S.	50.00	...	(-)50.00
{ 4270 }	Grants to New Universities under SCA			
[818]	Kumar Bhaskar Varma Sanskrit University			
	General			
	O.	1,61.00	1,50.00	(-)1,81.00
	S.	1,70.00		

Grant No. 26 Education (Higher Education) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 5576} Cotton College State Open University General S.	2,16.00	2,16.00	... (-)2,16.00
Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2015).			
103 Government Colleges and Institutes			
{ 0598} Government Law College (B.R.M. Government Law College) General O.	1,84.79	2,50.48	1,65.48 (-)85.00
S.	65.69		
{ 0599} Government Science College, Jorhat General O.	2,11.74	2,71.74	1,64.79 (-)1,06.95
S.	60.00		
{ 4556} Provincialised Teachers and Staff Serving in Non-Government Colleges			
[612] Jorhat Kendriya Mahavidyalaya, Jorhat General S.	2,70.00	2,70.00	... (-)2,70.00
[613] D.R. College, Golaghat General S.	2,70.00	2,70.00	... (-)2,70.00
[614] D.H.S.K. College, Dibrugarh General S.	3,26.70	3,26.70	... (-)3,26.70
{ 4862} Rastriya Ucca Shiksha Abhijan			
[927] Central Share General O.	1,10,00.00	1,10,00.00	8,09.10 (-)1,01,90.90
[928] State Share General O.	5,00.00	5,00.00	... (-)5,00.00

Grant No. 26 Education (Higher Education) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission General O.	50,00.00	50,00.00	... (-)50,00.00
Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (September 2015).			
104 Assistance to Non-Government Colleges and Institutes			
{ 0600} Grants to Non-Government Arts College			
[772] Provincialisation of Venture Colleges and Institutions General O.	32,98.37	32,98.37	... (-)32,98.37
[858] Financial Assistance to Non-Government Colleges/ Institutions General O.	27,00.20	26,80.52	76.36 (-)26,04.16
R.	(-)19.68		
{ 0601} Grants to Non-Government Professional Colleges			
[223] Infrastructure Development of Colleges of Rural Areas under ACA General S.	27,39.20	27,39.20	... (-)27,39.20
Out of expenditure of ₹ 76.36 lakh under the sub-sub head {858}-Financial Assistance to Non-Government Colleges/ Institutions below the sub-head {0600}-Grants to Non-Government Arts College, ₹ 41.34 lakh relates to the year 2006-07, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 26,45.50 lakh under this head and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2015).			
107 Scholarships			
{ 0204} Scholarship			
[604] College Scholarship General O.	25.00	25.00	5.02 (-)19.98

Grant No. 26 Education (Higher Education) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
[906] National Scholarship General O.	25.50	25.50	0.02 (-)25.48
Reasons for saving in both the cases above case have not been intimated (September 2015).			
796 Tribal Area Sub-Plan { 0610} Assistance to Non-Government College General O.	20.00	20.00	... (-)20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
800 Other Expenditure { 0789} Scheduled Caste Component Plan [428] Financial Assistance to Poor and Meritorious Students General O.	20.00	20.00	... (-)20.00
[704] Non-Recurring Building Grant to Non-Govt. Colleges of S.C. Areas General O.	20.00	20.00	... (-)20.00
[778] Girls' common Room General O.	30.00	30.00	... (-)30.00
{ 0800} Other Expenditure [870] One Chair in Guwahati University for Ramayani Studies in the name of Dr. Indira Raisom Goswamai General O.	50.00	50.00	... (-)50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the four cases above have not been intimated (September 2015).			
911 Deduct-Recoveries of Overpayments General		...	(-)1,56.12 (-)1,56.12
Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

Grant No. 26 Education (Higher Education) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
05			
001			
{ 0172}			
Language Development			
Direction and Administration			
Headquartrs' Establishment			
General			
O.	31.54	31.54	0.53 (-)31.01
Reasons for saving in the above case have not been intimated (September 2015).			
103			
{ 0628}			
Sanskrit Education			
Assam Sanskrit College, Guwahati			
General			
O.	2,04.70	2,42.57	1,47.85 (-)94.72
S.	37.87		
{ 0629}			
Assam Classical Institutions			
(Sanskrit, Pali & Prakrit)			
General			
O.	13,64.00	16,49.63	15,00.28 (-)1,49.35
S.	2,65.95		
R.	19.68		
{ 2811}			
[632]			
Chief Minister's Special Scheme/ Programme			
Set up of Sanskrit University at Nalbari			
Provincialisation/ Sanskrit Colleges and			
Institutions			
General			
O.	1,00.00	1,00.00	... (-)1,00.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).			
III			
03			
103			
{ 5577}			
Centrally Sponsored Schemes			
University and Higher Education			
Government Colleges and Institutes			
Setup of 12 Nos. of Govt. Medical Degree			
Colleges in 12 District under the State of			
Assam			
General			
S.	30,00.00	30,00.00	10,65.00 (-)19,35.00
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 26 Education (Higher Education) concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
2203 Technical Education			
II. State Plan and Non Plan Schemes			
103 Technical Schools			
{ 5014} Junior Technical School			
General			
O.	3,16.45	3,16.45	2,49.51 (-)66.94
Reasons for saving in the above case have not been intimated (September 2015).			
III. Centrally Sponsored Schemes			
001 Direction and Administration			
{ 3924} NEC Scholarship of Meritorious Students			
General			
O.	2,62,25.25	2,62,25.25	... (-)2,62,25.25
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

26.2. Capital

26.2.1 The entire budgetary provision of ₹ 20.00 lakh in the capital section of the grant remained un-utilised and unsurrendered during the year.

Grant No. 27 Art and Culture

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2075	Miscellaneous General Services		
2205	Art and Culture		
Voted			
Original	1,02,03,03		
Supplementary	86,73,20	1,88,76,23	47,14,74 (-)1,41,61,49
Amount surrendered during the year (March 2015)			1,02,14,25

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	1,88,74.23	47,12.81	(-)1,41,61.42
Sixth Schedule (Pt. I) Areas	2.00	1.93	(-)0.07
Total	1,88,76.23	47,14.74	(-)1,41,61.49

27.1. Revenue :

27.1.1. The grant closed with a saving of ₹1,41,61.49 lakh, against which an amount of ₹ 1,02,14.25 lakh was surrendered during the year.

27.1.2. In view of the final saving of ₹1,41,61.49 lakh, the supplementary provision of ₹ 86,73.20 lakh obtained in December 2014 proved injudicious.

27.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
2205	Art and Culture		
II.	State Plan and Non Plan Schemes		
001	Direction and Administration		
{ 0661 }	Rabindra Bhawan		
General			
O.	1,48.86	1,18.08	71.30 (-)46.78
S.	5,40.00		
R.	(-)5,70.78		

No specific reason was attributed to anticipated saving of ₹ 5,70.78 lakh in the above case. Reasons for final saving have not been intimated (September 2015).

		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
101	Fine Arts Education				
{ 0665}	College of Dance and Music General				
	O.	1,82.05	1,65.34	1,57.97	
	R.	(-)16.71		(-)7.37	
{ 0666}	College of Arts & Crafts General				
	O.	91.16	72.83	68.93	
	R.	(-)18.33		(-)3.90	
{ 0668}	Non-Government Cultural Organisation				
[669]	Rass Bhawana General				
	O.	25.00	25.00	...	
	R.			(-)25.00	
[814]	Artists Welfare Fund of Assam General				
	O.	22.00	...	...
	R.	(-)22.00		...	
{ 0670}	Cultural Centre, Training Tradition and Satriya Dances General				
	O.	2,87.15	2,51.29	2,31.70	
	R.	(-)35.86		(-)19.59	
{ 0674}	Development of Art Award giving Festival General				
	O.	62.00	26.29	14.29	
	R.	(-)35.71		(-)12.00	
{ 0680}	Establishment of Cultural Research Centre				
[567]	Madhupur Satra General				
	O.	1,00.00	...	...
	R.	(-)1,00.00		...	
[762]	Construction of Auditorium of Purba Bharali Nalbari (SPA) General				
	S.	3,70.00	...	...
	R.	(-)3,70.00		...	

		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
[770]	Construction of Chandra Nath Sarma Memorial Auditorium Hall at Pithakhola under Tumuki G.P. (SPA) General				
	S.	2,77.20	33.20	33.20	...
	R.	(-)2,44.00			
[771]	Construction of Auditorium at Mirza under Palashbari LAC General				
	S.	75.00	...	...	...
	R.	(-)75.00			
[775]	Construction of Tinsukia Sanskrit Samammay Khetra at Tinsukia (SPA) General				
	S.	2,81.00	...	...	...
	R.	(-)2,81.00			
[861]	Shri Shri Madhabdev Kalakhetra at Narayanpur (State Specific Scheme) General				
	O.	2,00.00	2,00.00	26.50	(-)1,73.50
[962]	Institution for Imparting Training for Production of Tradational Music General				
	O.	50.00	...	...	...
	R.	(-)50.00			
No specific reason was attributed to anticipated saving in eleven cases above. Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).					
102	Promotion of Arts and Culture				
{ 0689}	Development of Culture Activities, Fair Festival Competition etc.				
[867]	Aid to Individuals Artist on Activities, Fares and Competition General				
	O.	65.50	31.34	27.20	(-)4.14
	R.	(-)34.16			

		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 0690}	Fair, Function etc.				
[218]	Birth Centenary Celebration of Amolprava Das in all Districts General				
	O.	1,85.54	1,56.34	1,24.31	(-)32.03
	R.	(-)29.20			
[724]	Dr. Bhupen Hazarika Memorial at Jalukbari (SPA) General				
	O.	2,00.00	8,49.26	8.42	(-)8,40.84
	S.	9,00.00			
	R.	(-)2,50.74			
{ 0692}	Films				
[692]	Production of Documentary Film General				
	O.	25.00	20.00	...	(-)20.00
	R.	(-)5.00			
[727]	Entertainment Tax General				
	O.	50.50	4.74	4.74	...
	R.	(-)45.76			
[783]	Mini Cinema Hall in MPCC Complex at Panjabari General				
	S.	1,00.00	99.99	...	(-)99.99
	R.	(-)0.01			
No specific reason was attributed to anticipated saving in all the six cases above. Reasons for saving in three cases and non-utilising and non-surrendering of the remaining provision in two cases have not been intimated (September 2015).					
103	Archaeology				
{ 0695}	Directorate of Historical & Antiquarian Studies, Preservation and Translation of Ancient Manuscript General				
	O.	1,68.53	1,68.53	1,33.52	(-)35.01

		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
{ 0696}	Directorate of Archaeology General				
	O.	2,97.36	2,73.98	2,71.26	(-)2.72
	S.	60,80.00			
	R.	(-)61,03.38			
	Anticipated saving of ₹ 61,03.38 lakh under the sub head {0696}-Directorate of Archaeology above was reportedly due to non-receipt of ceiling from the Government. Reasons for saving in both the cases have not been intimated (September 2015).				
105	Public Libraries				
{ 0698}	Directorate of Library Services (i) Improvement of Library Services General				
	O.	12,97.22	12,97.22	10,29.07	(-)2,68.15
	Saving in the above case was due to non-filling up of vacant posts and non-receipt of bills against ceiling amount as reported by the department.				
107	Museums				
{ 0699}	Directorate of Museum General				
	O.	4,75.24	4,08.97	3,88.32	(-)20.65
	R.	(-)66.27			
	Anticipated saving of ₹ 66.27 lakh in the above case was reportedly due to non-filling up of vacant posts and non-progress of the work. Reasons for final saving have not been intimated (September 2015).				
796	Tribal Area Sub-Plan				
{ 0690}	Fair, Function etc. General				
	O.	75.50	21.99	21.99	...
	R.	(-)53.51			
{ 0700}	Cultural Centre General				
	O.	1,30.18	1,11.50	1,10.78	(-)0.72
	R.	(-)18.68			
	No specific reason was attributed to anticipated saving in both the cases above. Reasons for final saving in the latter case have not been intimated (September 2015).				

		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
800	Other Expenditure				
{ 4255 }	Chief Minister's Special Development Projects/ Schemes				
[268]	Completion of Jyoti Bishnu Cultural Centre				
	General				
	O.	4,00.00	...	...	...
	R.	(-)4,00.00			
[411]	Axomiya Sahityar Sampurna Itihas- Book Publication Project of Assam Sahitya Sabha				
	General				
	O.	15.00	15.00	...	(-)15.00
[530]	Development of Ajan Fakir Khetra in Guwahati				
	General				
	O.	50.00	...	...	...
	R.	(-)50.00			
[655]	Rabindra Bhawan Auditorium in all District Headquater				
	General				
	O.	3,00.00	50.00	50.00	...
	R.	(-)2,50.00			
[726]	Setting up of Mini Cinema Hall				
	General				
	O.	3,00.00	...	...	...
	R.	(-)3,00.00			
[727]	Construction of New Tourist Complex at Basudev Than				
	General				
	S.	20.00	...	...	...
	R.	(-)20.00			
{ 6341 }	Upgradation of Standard of Administration- Award of 13th Finance Commission				
[736]	Protection, Preservation of Heritage Sites, Monuments & Satras (AVY) Archeology				
	General				
	O.	40,00.00	33,42.00	3,62.81	(-)29,79.19
	R.	(-)6,58.00			

No specific reason was attributed to anticipated saving in the six cases above. Reasons for non-utilising and non-surrendering of the entire budget provision in one case and saving in other one case above have not been intimated (September 2015).

Grant No. 27 Art and Culture conclud...

27.1.4. Saving mentioned in note 27.1.3 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2205 Art and Culture			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0658} Directorate of Cultural Affairs			
General			
O.	1,35.13	1,39.63	+28.89
S.	20.00		
R.	(-)15.50		
No specific reason was attributed to anticipated saving of ₹ 15.50 lakh in the above case. Reasons for excess have not been intimated (September 2015).			
102 Promotion of Arts and Culture			
{ 0692} Films			
[688] Grants-in-aid for Assam Film Finance and Development Corporation (AFDC)			
General			
O.	20.00	20.00	+89.99
{ 3444} Regional Government Film & Television Institute (RGFTI)			
General			
O.	78.65	71.89	+6,24.87
R.	(-)6.76		

No specific reason was attributed to anticipated saving of ₹ 6.76 lakh under the sub head {3444}-Regional Government Film & Television Institute (RGFTI) above. Reasons for excess in both the above cases have not been intimated (September 2015).

Grant No. 28 States Archives

Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in thousand)

Revenue :

Major Head :

2205 Art and Culture

Voted

Original	2,47,06			
Supplementary	32,20	2,79,26	2,51,35	(-)27,91
Amount surrendered during the year				...

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	2,79.26	2,51.35	(-)27.91
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,79.26	2,51.35	(-)27.91

28.1.Revenue :

28.1.1. The grant closed with a saving of ₹ 27.91 lakh. No part of the saving was surrendered during the year.

28.1.2. In view of the final saving of ₹ 27.91 lakh, the supplementary provision of ₹ 32.20 lakh obtained in December 2014 proved excessive.

Grant No. 29 Medical and Public Health

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue			
Major Head :			
2210	Medical and Public Health		
2211	Family Welfare		
2215	Water Supply and Sanitation		
Voted			
Original	29,20,07,75		
Supplementary	65,03,69	29,85,11,44	17,25,41,23 (-)12,59,70,21
Amount surrendered during the year			...

Capital :

Major Head :

4210 Capital Outlay on Medical and Public Health

Voted

Original	...		
Supplementary	13,90,00	13,90,00	... (-)13,90,00
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	29,85,11.44	17,25,41.23	(-)12,59,70.21
Sixth Schedule (Pt. I) Areas	...	...	...
Total	29,85,11.44	17,25,41.23	(-)12,59,70.21
Capital :			
Voted			
General	13,90.00	...	(-)13,90.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	13,90.00	...	(-)13,90.00

29.1.Revenue :

29.1.1 The grant in the revenue section closed with a saving of ₹ 12,59,70.21 lakh. No part of the saving was surrendered during the year.

29.1.2 Out of the total expenditure of ₹ 17,25,41.23 lakh, ₹ 14,39.52 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 29 Medical and Public Health contd...

29.1.3 In view of the actual saving of ₹ 12,74,09.73 lakh, the supplementary provision of ₹ 65,03.69 lakh obtained in December 2014 proved injudicious.

29.1.4 Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
2210 Medical and Public Health			
II State Plan and Non Plan Schemes			
02 Urban Health Services- Other systems of Medicines			
200 Other System			
{ 2970} Directorate of AYUSH (Headquarter Establishment)			
General			
O.	2,30.84	3,51.84	1,85.20
S.	1,21.00		(-)1,66.64
{ 4901} National Mission on Ayush including Mission on Medicinal Plant			
General			
S.	8,22.00	8,22.00	...
			(-)8,22.00
			Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).
01 Urban Health Services-Allopathy			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
General			
O.	11,00.24	11,20.24	6,99.77
S.	20.00		(-)4,20.47
			Reasons for saving in the above case have not been intimated (September 2015).
003 Training			
{ 0737} Training of Health Personnel			
General			
O.	57.96	57.96	34.84
			(-)23.12
{ 1775} Training of Para Medical Personnel			
General			
O.	6,50.01	6,50.01	4,11.11
			(-)2,38.90
{ 1776} Training of Nurses including Auxiliary Nurses and Midwives , etc.			
General			
O.	1,27.51	1,27.51	54.65
			(-)72.86
			Reasons for saving in all the three cases above have not been intimated (September 2015).

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
108	Departmental Drug Manufacture General O.	1,16.88	1,16.88	84.86 (-)32.02
	Reasons for saving in the above case have not been intimated (September 2015).			
109	School Health Scheme General O.	5,07.72	5,07.72	4,05.00 (-)1,02.72
	Reasons for saving in the above case have not been intimated (September 2015).			
110	Hospital and Dispensaries			
{ 0194 }	Mental Hospital & Dispensaries, Tezpur General O.	1,88.87	1,88.87	... (-)1,88.87
{ 0202 }	Other Hospitals General O.	2,02.88	2,02.88	1,18.79 (-)84.09
{ 0707 }	Laper Hospital General O.	1,10.71	1,10.71	61.82 (-)48.89
{ 0710 }	Other T.B. Hospital/Clinic General O.	10,01.17	10,01.17	7,09.76 (-)2,91.41
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).			
800	Other Expenditure			
{ 0720 }	Equipment & Maintenance			
[082]	Equipment Maintenance Division General O.	1,86.45	1,86.45	1,11.66 (-)74.79
	Reasons for saving in the above case have not been intimated (September 2015).			
03	<i>Rural Health Services - Allopathy</i>			
103	Primary Health Centres			
{ 0727 }	Primary Health Centre Under Guwahati General O.	1,42.93	1,42.93	83.54 (-)59.39
	Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 29 Medical and Public Health contd...					
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
(₹ in lakh)					
104	Community Health Centres General O.	72,32.46	72,32.46	54,51.38	(-)17,81.08
Reasons for saving in the above case have not been intimated (September 2015).					
110	Hospital and Dispensaries { 0288} Hospital & Dispensaries General O.	70,34.03	70,34.03	54,58.69	(-)15,75.34
Reasons for saving in the above case have not been intimated (September 2015).					
800	Other Expenditure { 3594} National Rural Health Mission (NRHM) General O.	10,00,00.00	10,00,00.00	3,26,76.08	(-)6,73,23.92
[827]	Arogya Nidhi- GIA to National Health Mission General O.	2,00.00	2,00.00	...	(-)2,00.00
[910]	State Share of Centrally Sponsored Scheme (CSS) General O.	1,00,00.00	1,00,00.00	...	(-)1,00,00.00
[954]	Chief Minister's Special Package General O.	1,05,00.00	1,05,00.00	5,00.00	(-)1,00,00.00
[983]	Super Speciality Hospital, Amingaon on PPP Mode General O.	1,00.00	1,00.00	...	(-)1,00.00
[987]	108 Mritunjoy Ambulance General O.	35,00.00	35,00.00	...	(-)35,00.00
[988]	Special Care Home for HIV affected General O.	25.00	25.00	...	(-)25.00

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[991]	Congenital Heart Disease of Children/ Critical Care Cardiac Surgery for BPL & Aid to Kidney Patient General O.	6,00.00	6,00.00	... (-)6,00.00
[992]	Sanjeevani Operational Cost General O.	3,00.00	3,00.00	... (-)3,00.00
[993]	Improvement of ART Centres under AIDS Control Society General O.	1,25.00	1,25.00	... (-)1,25.00
[994]	Assistance to Widow of AIDS Victims under AIDS Control Society General O.	1,00.00	1,00.00	... (-)1,00.00
[996]	Adult JE Vaccination GIA NRHM General O.	1,00.00	1,00.00	... (-)1,00.00
[997]	Setting up of Health Corporation General O.	1,00.00	1,00.00	... (-)1,00.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in eleven cases above have not been intimated (September 2015).			
04	<i>Rural Health Services-Other Systems of Medicine</i>			
101	Ayurveda			
{ 0735}	Ayurvedic Dispensaries General O.	21,15.66	21,15.66	16,20.74 (-)4,94.92
{ 4901}	National Mission on Ayush including Mission on Medicinal Plant General O.	1,80.00	1,80.00	... (-)1,80.00
	Out of the expenditure of ₹ 16,20.74 lakh under the sub head {0735}-Ayurvedic Dispensaries above, ₹ 1.29 lakh relates to the year 2013-14, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 4,96.21 lakh in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).			

Grant No. 29 Medical and Public Health contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 0155}	Establishment of Homeopathy Dispensaries General O.	3,40.21	3,40.21	2,58.97	(-)81.24
	Reasons for saving in the above case have not been intimated (September 2015).				
05	<i>Medical Education, Training and Research</i>				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment General O.	21,67.30	23,42.30	15,23.78	(-)8,18.52
	S.	1,75.00			
	Reasons for saving in the above case have not been intimated (September 2015).				
102	Homeopathy				
{ 3140}	Swahid J.N. Homoeopathic Medical College, Guwahati General O.	2,48.94	2,59.64	1,82.80	(-)76.84
	S.	10.70			
{ 3141}	Assam Homoeopathic Medical College, Nagaon General O.	1,54.96	1,57.96	1,20.32	(-)37.64
	S.	3.00			
	Reasons for saving in both the cases above have not been intimated (September 2015).				
105	Allopathy				
{ 0740}	Medical School, Dibrugarh General O.	1,84.13	1,84.13	1,36.17	(-)47.96
{ 0744}	Re-orientation of Medical Education				
[336]	Re-orientation of Medical Education, AMC General O.	41.57	41.57	12.82	(-)28.75
[337]	Re-orientation of Medical Education, GMC General O.	36.54	36.54	4.14	(-)32.40

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0746}	Development of Pharmacy Institute attached to AMC,GMC & SMC			
[088]	Pharmacy Institute,GMC, Guwahati General			
	O.	1,49.67	1,49.67	1,19.64
				(-)30.03
{ 2734}	Setting up of Medical College at Nagaon in P.P. Mode General			
	O.	22.00	22.00	...
				(-)22.00
{ 3309}	Tezpur Medical College General			
	O.	11,90.72	34,90.72	18,36.03
	S.	23,00.00		(-)16,54.69
{ 3620}	Srimanta Sankardeva University of Health Sciences, Guwahati General			
	O.	2,54.55	2,54.55	1,54.55
	Reasons for saving in six cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).			
110	Hospital & Dispensary			
{ 2812}	Institute of Para Medical Sciences, Guwahati General			
	O.	33.26	33.26	14.95
	Reasons for saving in the above case have not been intimated (September 2015).			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0748}	Epidemic General including Cholera, Dysentery, Typhoid etc. General			
	O.	22,28.26	23,08.26	17,93.19
	S.	80.00		(-)5,15.07
{ 0749}	Leprosy General			
	O.	18,04.07	18,04.07	13,20.83
				(-)4,83.24
{ 0751}	Filaria Eradication General			
	O.	1,15.29	1,15.29	79.13
				(-)36.16

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
{ 0752}	Control of Tuberculosis General O.	2,31.27	2,31.27	1,68.12 (-)63.15
{ 4902}	National AIDS & STD Control Programme			
[927]	Central Share General O.	24,80.00	25,04.00	17,82.82 (-)7,21.18
	S.	24.00		
	Reasons for saving in all the five cases above have not been intimated (September 2015).			
102	Prevention of Food Adulteration General O.	7,22.47	7,22.47	4,61.15 (-)2,61.32
	Reasons for saving in the above case have not been intimated (September 2015).			
107	Public Health Laboratories General O.	1,41.69	1,41.69	1,00.95 (-)40.74
	Reasons for saving in the above case have not been intimated (September 2015).			
112	Public Health Education General O.	4,74.82	4,99.82	3,48.33 (-)1,51.49
	S.	25.00		
	Reasons for saving in the above case have not been intimated (September 2015).			
80	General			
004	Health Statistics & Evaluation General O.	2,01.57	2,21.57	1,49.70 (-)71.87
	S.	20.00		
	Reasons for saving in the above case have not been intimated (September 2015).			
800	Other Expenditure			
{ 6341}	Upgradation of Standard of Administration- Award of 13th Finance Commission General O.	27,00.00	27,00.00	... (-)27,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 29 Medical and Public Health contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2211 Family Welfare				
III. Centrally Sponsored Schemes				
003 Training				
{ 0764} Training of A.N.M.S.				
General				
O.	7,30.39	9,30.39	7,38.93	(-)1,91.46
R.	2,00.00			

Augmentation of provision by ₹ 2,00.00 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall of budgetary provision. Reasons for final saving have not been intimated (September 2015).

101 Rural Family Welfare Services				
{ 0770} Rural Family Welfare Sub-Centre				
General				
O.	1,61,52.63	1,53,52.63	1,24,06.55	(-)29,46.08
R	(-)8,00.00			

Reduction of provision by ₹ 8,00.00 lakh by way of re-appropriation in the above case was reportedly due to discontinuation of payment of wages to Female Attendant. Final saving was due to non-filling up of vacant posts and non-transfer of Sub Centre with the services of ANM funded by the State Government as reported by the department.

2215 Water Supply and Sanitation				
II State Plan and Non Plan Schemes				
02 Sewerage and Sanitation				
105 Sanitation Services				
General				
O.	7,80.29	8,05.29	5,88.26	(-)2,17.03
S.	25.00			

Out of the expenditure of ₹ 5,88.26 lakh in the above case, ₹ 3.31 lakh relates to earlier years, (₹ 1.61 lakh of 2010-11, ₹ 1.37 lakh of 2011-12 and ₹ 0.33 lakh of 2012-13), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of ₹ 2,20.34 lakh have not been intimated (September 2015).

29.1.5 Saving mentioned in note 29.1.4 above was partly counter-balanced by excess mainly under-

Grant No. 29 Medical and Public Health concl...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
2210 Medical and Public Health				
II State Plan and Non Plan Schemes				
01 <i>Urban Health Services-Allopathy</i>				
800 Other Expenditure				
{ 0720} Equipment & Maintenance				
[083] Expansion of Health Transport Organisation				
General				
O.	5.72	5.72	35.56	+29.84
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).				
2211 Family Welfare				
III. Centrally Sponsored Schemes				
001 Direction and Administration				
{ 0762} District Family Welfare Services				
General				
O.	11,01.29	17,01.29	14,58.90	(-),42.39
R.	6,00.00			
Augmentation of provision by ₹ 6,00.00 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall of budgetary provision. Reasons for ultimate saving have not been intimated (September 2015).				

29.2. Capital :

- 29.2.1 The grant in the capital section closed with a saving of ₹ 13,90.00 lakh.
- 29.2.2 In view of the non-utilisation of entire provision, obtaining of supplementary budget in December 2014 proved totally unjustified.
- 29.2.3 Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
4210 Capital Outlay on Medical and Public Health				
II. State Plan and Non Plan Schemes				
01 <i>Urban Health Services</i>				
110 Hospital and Dispensaries				
{ 0288} Hospital & Dispensaries				
[548] Works				
General				
S.	13,90.00	13,90.00	...	(-),13,90.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).				

Grant No. 30 Water Supply and Sanitation

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2215	Water Supply and Sanitation			
Voted				
	Original	4,09,15,75		
	Supplementary	50,00,00	4,59,15,75	6,70,89,45
	Amount surrendered during the year			+2,11,73,70
				...

Capital :

Major Head :

4215 Capital Outlay on Water Supply and Sanitation

Voted

	Original	11,75,19,95		
	Supplementary	3,75,78,00	15,50,97,95	4,80,87,94
	Amount surrendered during the year			(-)10,70,10,01
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	4,59,15.75	6,70,89.45	+2,11,73.70
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	4,59,15.75	6,70,89.45	+2,11,73.70
Capital :				
Voted				
	General	15,50,97.95	4,80,87.94	(-)10,70,10.01
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	15,50,97.95	4,80,87.94	(-)10,70,10.01

30.1.Revenue :

30.1.1. The grant in the revenue section closed with an excess of ₹ 2,11,73,69,743. The excess requires regularisation.

30.1.2. Out of the expenditure of ₹ 6,70,89.45 lakh, ₹ 27.99 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

30.1.3. In view of the actual excess of ₹ 2,11,45.71 lakh, the supplementary provision of ₹ 50,00.00 lakh obtained in December 2014 proved insufficient.

Grant No. 30 Water Supply and Sanitation contd...

30.1.4. Excess occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2215 Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
01 Water Supply			
799 Suspense			
{ 0291} Miscellaneous Public Works Advances General			
	...	2,74,88.86	+2,74,88.86

Reasons for placing huge expenditure under the suspense head without the budget provision have not been intimated (September 2015).

30.1.5. Excess mentioned in note 30.1.4 above was partly counter-balanced by saving mainly under-

2215 Water Supply and Sanitation				
II. State Plan and Non Plan Schemes				
01 Water Supply				
102 Rural Water Supply Programmes				
{ 0778} Rural Water Supply General				
O.	36,84.60	86,84.60	54,39.54	(-)32,45.06
S.	50,00.00			

Reasons for saving in the above case have not been intimated (September 2015).

02 Sewerage and Sanitation				
789 Schedule Caste Component Plan General				
O.	5,00.00	5,00.00	2,50.00	(-)2,50.00

Reasons for saving in the above case have not been intimated (September 2015).

30.2.Capital :

30.2.1. The grant in the capital section closed with a saving of ₹ 10,70,10.01 lakh.No part of the saving was surrendered during the year.

30.2.2. In view of the final saving of ₹ 10,70,10.01 lakh, the supplementary provision of ₹ 3,75,78.00 lakh obtained in December 2014 proved injudicious.

Grant No. 30 Water Supply and Sanitation contd...

30.2.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4215 Capital Outlay on Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
01 Water Supply			
102 Rural Water Supply			
{ 0778} Rural Water Supply			
[462] Chief Minister's Special Package for Barak Valley			
General			
S.	55.00	55.00	...
			(-)55.00
[928] State Share			
General			
S.	5,50.00	5,50.00	15.02
			(-)5,34.98
[955] Chief Minister's Special Package for Dhakuakhana			
General			
S.	15.00	15.00	...
			(-)15.00
[958] Construction of Ring Wall & Tara Hand Pump at Badarpur LAC			
General			
S.	33.00	33.00	...
			(-)33.00
[959] Construction of Ring Wall & Tara Hand Pump at Various Places of Patharkandi Constituency			
General			
S.	41.00	41.00	...
			(-)41.00
[960] Installation of Tara Pump for North Karimganj Constituency			
General			
S.	33.00	33.00	...
			(-)33.00
[961] Construction of Water Supply Scheme at Bourikandi & Installation of Tata Pump, Restoration of WSS			
General			
S.	33.00	33.00	...
			(-)33.00

Grant No. 30 Water Supply and Sanitation contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[962] Installation of Tara Pump for South Karimganj Constituency General S.	16.00	16.00	... (-)16.00
[963] Renon & Execution of Pipe Water Supply Scheme at Jambasti, Harnadik, Mohakal, Badarpur, Karimganj General S.	18.00	18.00	... (-)18.00
[964] Water Supply Scheme for Tezpur Medical College General S.	9,50.00	9,50.00	... (-)9,50.00
[965] Mitigate Problem of Flouride & Arsenic Contaminated of Drinking Water Sources in the State General S.	10,00.00	10,00.00	... (-)10,00.00
[966] Procurement of Five Nos. Truck Mounted Mobile Water Treatment Plant General S.	3,50.00	3,50.00	... (-)3,50.00
[967] Greater Katigarh Water Supply Scheme General S.	2,00.00	2,00.00	... (-)2,00.00
{ 4078} Central Assistance & State Share for Externally Aided Projects (EAP) General O.	2,00,00.00	2,00,00.00	... (-)2,00,00.00

Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in thirteen cases above have not been intimated (September 2015).

Grant No. 30 Water Supply and Sanitation concld...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
<i>02 Sewerage and Sanitation</i>			
102 Rural Sanitation Services			
{ 1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan)			
[928] State Share			
General			
O.	1,33,39.42	1,33,39.42	... (-)1,33,39.42
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
III. Centrally Sponsored Schemes			
<i>01 Water Supply</i>			
102 Rural Water Supply			
{ 0778} Rural Water Supply			
General			
O.	5,25,26.00	6,90,52.00	2,71,28.30 (-)4,19,23.70
S.	1,65,26.00		
Reasons for saving in the above case have not been intimated (September 2015).			
<i>02 Sewerage and Sanitation</i>			
102 Rural Sanitation Services			
{ 1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan)			
[927] Central Share			
General			
O.	2,05,08.00	3,76,16.00	97,98.09 (-)2,78,17.91
S.	1,71,08.00		
[928] State Share			
General			
S.	6,50.00	6,50.00	... (-)6,50.00
Reasons for huge saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).			

Grant No. 31 Urban Development (Town and Country Planning)

Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)		

Revenue :

Major Head :

2215 Water Supply and Sanitation**2217 Urban Development**

Voted

Original	90,49,82			
Supplementary	50,03,08	1,40,52,90	38,24,27	(-)1,02,28,63
Amount surrendered during the year (March 2015)				1,01,67,24

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)		

Revenue :

Voted

General	1,40,52.90	38,24.27	(-)1,02,28.63
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,40,52.90	38,24.27	(-)1,02,28.63

31.1.Revenue :

31.1.1. The grant closed with a saving of ₹ 1,02,28.63 lakh, against which an amount of ₹ 1,01,67.24 lakh was surrendered during the year.

31.1.2. In view of the final saving of ₹1,02,28.63 lakh, the supplementary provision of ₹ 50,03.08 lakh obtained in December 2014 proved injudicious.

31.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			

2215 Water Supply and Sanitation

II. State Plan and Non Plan Schemes

02 Sewerage and Sanitation

107 Sewerage Services

{ 0005} Guwahati Drainage & Sewerage Services

General

O.	1,70.49	1,54.64	1,54.64	...
R.	(-)15.85			

Anticipated saving of ₹ 15.85 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government.

Grant No. 31 Urban Development (Town and Country Planning) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2217 Urban Development			
II. State Plan and Non Plan Schemes			
03 <i>Integrated Development of Small and Medium Towns</i>			
001 Direction and Administration			
{ 0794} Planning Wing			
General			
O.	27,94.03	21,74.73	21,54.58
R.	(-)6,19.30		(-)20.15
Anticipated saving of ₹ 6,19.30 lakh in the above case was reportedly due to non-filling up of vacant posts, reduction under plan allocation and non-receipt of ceiling and sanction from the Government. Reasons for final saving have not been intimated (September 2015).			
800 Other Expenditure			
{ 1587} Solid Waste Management			
General			
O.	1,00.00	50.00	50.00
R.	(-)50.00		...
{ 2184} Infrastructure Development in Other Towns			
General			
O.	4,50.00	3,93.86	3,52.66
R.	(-)56.14		(-)41.20
{ 3419} Central Earmarked Fund for IHSDP under JNNURM			
General			
O.	1,71.04	1,00.80	1,00.80
R.	(-)70.24		...
{ 3420} Central Earmarked Fund for UIDSSMT under JNNURM			
General			
O.	30,33.36	1,05.67	1,05.67
R.	(-)29,27.69		...
{ 3914} State Share for UIDSSMT under JNNURM			
General			
O.	1,40.00	...	...
R.	(-)1,40.00		...

Grant No. 31 Urban Development (Town and Country Planning) contd..

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4086}	State Share under Central Pool Fund for N.E. Region General			
	O.	2,00.00	21.40	21.40
	R.	(-)1,78.60		...
{ 4715}	Tied ACA/SPA for Infrastructure			
[311]	Common Facility Centre at Mangaldoi Town General			
	S.	1,80.00	...	...
	R.	(-)1,80.00		...
[312]	Development of market complex at Nahrkatia Town General			
	S.	2,70.00	...	...
	R.	(-)2,70.00		...
[313]	Construction of Fish Market at Jorhat Town General			
	S.	3,70.00	...	...
	R.	(-)3,70.00		...
{ 4735}	Chief Minister's Special package for Barak Valley			
[716]	Hailakandi Municipal Board Drain Work (Incomplete Portion) General			
	S.	25.00	...	...
	R.	(-)25.00		...
{ 4736}	Rajiv Awas Yojana (MOHPUA)			
[928]	Central Share General			
	O.	3,00.00	21.60	21.60
	S.	33,00.00		...
	R.	(-)35,78.40		...

Anticipated saving in all the above cases were reportedly due to reduction under plan allocation, late receipt of bills and non-receipt of ceiling and sanction from the Government. Reasons for final saving in one case have not been intimated (September 2015).

Government of India released ₹ 23,12.87 lakh towards the scheme during the year, against which State Government total budgetary provision worked out to ₹ 21.60 lakh. So, there was a shortfall of total budgetary provision of ₹ 22,91,27 lakh. Anticipated saving in the above case was reportedly due to non-receipt of Government of India fund by the department, Government of Assam.

Grant No. 31 Urban Development (Town and Country Planning) concld...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
[927]	State Share			
	General			
	O.	4,00.00	...	...
	S.	40.00		...
	R.	(-)4,40.00		
	Due to non-receipt of Government of India fund towards Central Share by the department, the entire budget provision representing State Share was surrendered.			

III. Centrally Sponsored Schemes

03 *Integrated Development of Small and Medium Towns*

800 Other Expenditure

{ 3036} Central Pool fund for N.E.Region

	General			
	O.	14,79.50	8,62.95	6,62.95 (-)2,00.00
	S.	6,18.08		
	R.	(-)12,34.63		

Anticipated saving in the above case was reportedly due to non-receipt of ceiling and sanction from the Government. Reasons for final saving have not been intimated (September 2015).

Grant No. 32 Housing Schemes

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2216 Housing				
Voted				
Original	6,17,25			
Supplementary	...	6,17,25	6,17,25	...
Amount surrendered during the year				...

Capital :

Major Head :

6216 Loans for Housing

Voted				
Original	1,81,20			
Supplementary	48,00	2,29,20	2,29,20	...
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	6,17.25	6,17.25	...
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,17.25	6,17.25	...
Capital :			
Voted			
General	2,29.20	2,29.20	...
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,29.20	2,29.20	...

32.1. Revenue :

32.1.1. The entire budgetary provision was fully utilised.

32.2. Capital :

32.2.1. The entire budgetary provision was fully utilised.

Grant No. 33 Residential Buildings

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2216 Housing			
Voted			
Original	8,17,33		
Supplementary	2,13,64	10,30,97	9,36,85 (-)94,12
Amount surrendered during the year			...

Capital :

Major Head :

4216 Capital Outlay on Housing

Voted			
Original	31,67,03		
Supplementary	34,17	32,01,20	15,24,07 (-)16,77,13
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	10,30.97	9,36.85	(-)94.12
Sixth Schedule (Pt. I) Areas	...	...	...
Total	10,30.97	9,36.85	(-)94.12
Capital :			
Voted			
General	32,01.20	15,24.07	(-)16,77.13
Sixth Schedule (Pt. I) Areas	...	...	...
Total	32,01.20	15,24.07	(-)16,77.13

33.1.Revenue :

33.1.1 The grant in the revenue section closed with a saving of ₹ 94.12 lakh. No part of the saving was surrendered during the year.

33.1.2. In view of the final saving of ₹ 94.12 lakh, the supplementary provision of ₹ 2,13.64 lakh obtained in December 2014 proved excessive.

33.1.3. Saving occurred mainly under-

Grant No. 33 Residential Buildings contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)
2216 Housing			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool Accommodation			
{ 1881} Maintenance and Repairs			
[180] Other Administrative Services (G.A.D)			
General			
O.	3,00.00	5,00.00	1,82.15
S.	2,00.00		(-)3,17.85
[586] Muster Roll			
General			
O.	1,04.25	1,07.25	14.48
S.	3.00		(-)92.77

Reasons for saving in both the above cases have not been intimated (September 2015).

33.1.4. Saving mentioned in note 33.1.3 above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)
2216 Housing			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool Accommodation			
{ 1881} Maintenance and Repairs			
[194] Other Administrative Service (Raj Bhawan)			
General			
O.	62.40	62.40	1,52.69
[585] Work Charge			
General			
O.	25.76	36.40	1,46.05
S.	10.64		+1,09.65
[836] P.W.D. and all Other Department			
General			
O.	3,00.00	3,00.00	4,25.88
			+1,25.88

Reasons for incurring excess expenditure over the budget provision in all the above cases have not been intimated (September 2015).

Grant No. 33 Residential Buildings conclud...**33.2.Capital :**

33.2.1. The grant in the capital section closed with a saving of ₹ 16,77.13 lakh. No part of the saving was surrendered during the year.

33.2.2. In view of the final saving of ₹ 16,77.13 lakh, the supplementary provision of ₹ 34.17 lakh obtained in December 2014 proved injudicious.

33.2.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
4216 Capital Outlay on Housing			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool Accommodation			
{ 0228} Sale Taxes			
[584] Works			
General			
O.	92.03	92.03	13.15 (-)78.88
{ 1501} Administration of Justice			
[548] Works			
General			
O.	16,00.00	16,00.00	5,02.77 (-)10,97.23
[927] Central Share			
General			
O.	2,00.00	2,00.00	... (-)2,00.00
[928] State Share			
General			
O.	1,25.00	1,25.00	... (-)1,25.00
{ 1504} Other Administrative Service(G.A.D.) (Raj Bhawan)			
[194] Other Administrative Service (Raj Bhawan)			
General			
O.	1,00.00	1,00.00	7.45 (-)92.55
[290] Construction of Three Storeyed RCC Building			
General			
O.	1,50.00	1,50.00	79.53 (-)70.47

Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).

Grant No. 34 Urban Development (Municipal Administration Department)

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2217 Urban Development**3054 Roads and Bridges**

Voted

Original	1,27,84,72			
Supplementary	31,59,37	1,59,44,09	26,90,37	(-)1,32,53,72
Amount surrendered during the year (March 2015)				60,59,25

Capital :

Major Head :

6217 Loans for Urban Development

Voted

Original	5,40,19			
Supplementary	...	5,40,19	1,15,00	(-)4,25,19
Amount surrendered during the year (March 2015)				4,25,19

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	1,59,44.09	26,90.37	(-)1,32,53.72
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,59,44.09	26,90.37	(-)1,32,53.72

Capital :

Voted

General	5,40.19	1,15.00	(-)4,25.19
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,40.19	1,15.00	(-)4,25.19

34.1. Revenue :

34.1.1. The grant in the revenue section closed with a saving of ₹ 1,32,53.72 lakh, against which an amount of ₹ 60,59.25 lakh was surrendered during the year.

34.1.2. In view of the final saving of ₹ 1,32,53.72 lakh, the supplementary provision of ₹ 31,59.37 lakh obtained in December 2014 proved injudicious.

34.1.3. Saving occurred mainly under-

Grant No. 34 Urban Development (Municipal Administration Department) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2217 Urban Development			
II. State Plan and Non Plan Schemes			
05 Other Urban Development Schemes			
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
{ 4948} Assam Urban Water Supply & Sewerage in 192 & 193 Municipalities			
[773] Installation of Water Supply General			
O.	78,68.00	78,68.00	6,84.40 (-)71,83.60
{ 4949} Externally Aided Project (EAP)- Assam Municipal Development Project (World Bank Assistance)			
General			
O.	2,00.00	...	...
R.	(-)2,00.00		
Anticipated saving of entire provision of ₹ 2,00.00 lakh under the sub head {4949}- Externally Aided Project (EAP)-Assam Municipal Development Project (World Bank Assistance) was reportedly due to non-receipt of sanction from the Government. Reasons for saving in the former case above have not been intimated (September 2015).			
800 Other Expenditure			
{ 4093} National Urban Livelihood Mission			
[927] Central Share			
General			
O.	30,00.00	...	...
S.	23,78.00		
R.	(-)53,78.00		
[928] State Share			
General			
O.	3,80.00	...	...
S.	10.00		
R.	(-)3,90.00		
Anticipated saving of entire provision in both the cases above was reportedly due to non- receipt of fund from the Government.			

Grant No. 34 Urban Development (Municipal Administration Department) concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
80	General			
001	Direction and Administration			
{ 0801 }	Directorate of Municipal Administration			
	General			
	O.	4,92.94	4,13.61	(-)8.10
	S.	3.15		
	R.	(-)82.48		

Anticipated saving of ₹ 82.48 lakh in the above case was reportedly due to non-filling up of vacant posts, non-receipt of bills and non-receipt of sanction and FOC from the Government. Reasons for final saving have not been intimated (September 2015).

34.2. Capital :

34.2.1. The grant in the capital section closed with a saving of ₹ 4,25.19 lakh. Entire saving was surrendered during the year.

34.2.2. Saving occurred under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
6217	Loans for Urban Development			
II.	State Plan and Non Plan Schemes			
60	Other Urban Development Schemes			
800	Other Loans			
{ 1579 }	Loans to Urban Water Supply, Sewerage & Sanitation			
	General			
	O.	5,35.19	1,15.00	1,15.00
	R.	(-)4,20.19		...

Anticipated saving of ₹ 4,20.19 lakh in the above case was reportedly due to non-receipt of ceiling and sanction from the Government.

Grant No. 35 Information and Publicity

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2220	Information and Publicity			
Voted				
	Original	40,16,34		
	Supplementary	10,23,00	50,39,34	42,50,49
	Amount surrendered during the year (March 2015)			(-)7,88,85
				10,93,33

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	50,39.34	42,50.49	(-)7,88.85
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	50,39.34	42,50.49	(-)7,88.85

35.1.Revenue :

35.1.1. The grant closed with a saving of ₹ 7,88.85 lakh, against which an amount of ₹ 10,93.33 lakh was surrendered during the year.

35.1.2. In view of the final saving of ₹ 7,88.85 lakh, the supplementary provision of ₹ 10,23.00 lakh obtained in December 2014 proved excessive.

35.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
2220	Information and Publicity			
II.	State Plan and Non Plan Schemes			
01	Films			
001	Direction and Administration			
	General			
	O.	9,22.81	4,39.22	7,45.13
	S.	10.00		+3,05.91
	R.	(-)4,93.59		
{ 4737 }	Lakhi Nath Bezbaruah Institute of Mass Communication and Printing Technology & Research			
	General			
	O.	50.00	...	...
	R.	(-)50.00	...	...

Grant No. 35 Information and Publicity concld...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
{ 4738}	Community Radio Station (CRS)			
	General			
	O.	50.00	...	...
	R.	(-)50.00		...
	Anticipated saving in all the above cases were due to non-filling up of vacant posts and non-receipt of FOC from the Government. Reasons for excess inspite of surrender of provision under the minor head 001-Direction and Administration have not been intimated (September 2015).			
105	Production of Films			
{ 3132}	Films Publicity			
[810]	Telly Serial Rupahi Asom Jonaki Batere			
	General			
	O.	81.00	63.62	63.62
	R.	(-)17.38		...
[812]	Setting up of Dr. Bhupen Hazarika Photo & Film Archive & Research Centre			
	General			
	O.	1,50.00	...	...
	S.	5.00		...
	R.	(-)1,55.00		...
	Anticipated saving in both the above cases were due to non-receipt of FOC from the Government.			
60	<i>Others</i>			
101	Advertising and Visual Publicity			
	General			
	O.	17,23.21	24,74.55	24,74.55
	S.	10,00.00		...
	R.	(-)2,48.66		...
	Anticipated saving in the above case was due to non-receipt of FOC from the Government.			
110	Publications			
{ 4979}	Raijor Batori			
	General			
	O.	2,46.00	2,12.31	2,12.31
	R.	(-)33.69		...
	Anticipated saving in the above case was due to non-receipt of FOC from the Government.			

Grant No. 36 Labour and Employment

Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in thousand)

Revenue :

Major Head :

2210 Medical and Public Health**2230 Labour and Employment**

Voted

Original	1,97,34,40			
Supplementary	46,51,00	2,43,85,40	1,58,28,89	(-)85,56,51
Amount surrendered during the year				...

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	2,37,73.84	1,53,54.21	(-)84,19.63
Sixth Schedule (Pt. I) Areas	6,11.56	4,74.68	(-)1,36.88
Total	2,43,85.40	1,58,28.89	(-)85,56.51

36.1.Revenue :

36.1.1. The grant closed with a saving of ₹ 85,56.51 lakh. No part of the saving was surrendered during the year.

36.1.2. In view of the final saving of ₹ 85,56.51 lakh, the supplementary provision of ₹ 46,51.00 lakh obtained in December 2014 proved injudicious.

36.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in lakh)

2210 Medical and Public Health

II. State Plan and Non Plan Schemes

01 Urban Health Services-Allopathy

102 Employees State Insurance Scheme

{ 0713} Employees State Insurance Hospitals

General

O.	14,01.81	14,01.81	10,83.00	(-)3,18.81
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Reasons for saving in the above case have not been intimated (September 2015).

Grant No. 36 Labour and Employment contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2230 Labour and Employment			
II. State Plan and Non Plan Schemes			
01 Labour			
001 Direction and Administration			
{ 0895} Agricultural Labour Sixth Schedule (Pt.I) Areas			
O.	65.24	65.24	36.41 (-)28.83
{ 0896} Administration Machinery Plantation Labour Act General			
O.	60.53	60.53	43.30 (-)17.23
Reasons for saving in both the above cases have not been intimated (September 2015).			
103 General Labour Welfare			
{ 4909} Social Security for Unorganized Workers (RSBY)			
[927] Central Share General			
O.	2,00.00	38,51.00	... (-)38,51.00
S.	36,51.00		
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
02 Employment Service			
004 Research, Survey and Statistics			
{ 1258} Vocational Guidance and Employment Counseling General			
O.	3,40.08	3,40.08	2,69.79 (-)70.29
Reasons for saving in the above case have not been intimated (September 2015).			
800 Other Expenditure			
{ 4908} Skill Development Mission			
[927] Central Share General			
O.	36,83.00	36,83.00	13,40.37 (-)23,42.63
Reasons for saving in the above case have not been intimated (September 2015).			
03 Training			
003 Training of Craftsmen & Supervisors			
{ 0916} Craftsman Training Schemes General			
O.	7,69.02	7,69.02	6,00.74 (-)1,68.28

Grant No. 36 Labour and Employment concld...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 0917} Industrial Training School			
[104] Industrial Training Institute, Assam Sixth Schedule (Pt.I)Areas			
O.	3,03.04	3,03.04	2,39.67 (-)63.37
[108] Expansion, Consolidation, Conversion, Diversification of Model ITI & Intensification of ITI Programme in exist ITI General			
O.	1,12.78	1,12.78	80.56 (-)32.22
Reasons for saving in all the above cases have not been intimated (September 2015).			

III. Centrally Sponsored Schemes

03 Training

800 Other Expenditure

{ 4908} Skill Development Mission

General

O. 17,27.00 17,27.00 11,70.85 (-)5,56.15

Reasons for saving in the above case have not been intimated (September 2015).

36.1.4. Saving mentioned in note 36.1.3 above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		

2230 Labour and Employment

II. State Plan and Non Plan Schemes

01 Labour

004 Research and Statistics

{ 0257} Women Welfare and Children Condition

General

O. 8.00 8.00 23.52 +15.52

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).

Grant No. 37 Food Storage, Warehousing and Civil Supplies

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2408 Food Storage and Warehousing**3456 Civil Supplies**

Voted

Original	3,46,64,56		
Supplementary	11,64,62	3,58,29,18	74,87,54 (-)2,83,41,64
Amount surrendered during the year (March 2015)			2,74,55,96

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	3,58,29.18	74,87.54	(-)2,83,41.64
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,58,29.18	74,87.54	(-)2,83,41.64

37.1. Revenue :

37.1.1. The grant closed with a saving of ₹ 2,83,41.64 lakh, against which an amount of ₹ 2,74,55.96 lakh was surrendered during the year.

37.1.2. In view of the final saving of ₹ 2,83,41.64 lakh, the supplementary provision of ₹ 11,64.62 lakh obtained in December 2014 proved injudicious.

37.1.3. Saving occurred mainly under-

Head

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

2408 Food Storage and Warehousing

II. State Plan and Non Plan Schemes

01 Food

001 Direction and Administration

{ 0172} Headquarter's Establishment

General

O.	4,73.65	2,56.24	2,56.24	...
S.	30.00			
R.	(-)2,47.41			

Anticipated saving of ₹ 2,47.41 lakh in the above case was reportedly due to non-filling up of vacant posts, non-receipt of bills/ claims and non-receipt of concurrence from the Finance department for purchase of vehicle.

Grant No. 37 Food Storage, Warehousing and Civil Supplies contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
101	Procurement and Supply			
{ 1291}	Grains Storage Schemes			
	General			
	O.	28,77.93	22,42.72	20,06.24
	S.	20.00		
	R.	(-),6,55.21		(-),2,36.48
{ 4389}	Financial Assistance under 12th Five Year Plan			
[927]	Central Share			
	General			
	O.	27.24	...	...
	R.	(-),27.24		...
{ 4931}	Implementation of CONFONET Project			
	General			
	O.	1,08.50	10.12	10.12
	R.	(-),98.38		...
{ 4932}	Implementation for Computerization of TPDS Project PDS Network			
[928]	State Share			
	General			
	O.	4,00.00	2,57.89	2,57.89
	R.	(-),1,42.11		...
{ 6329}	Implementation of Consumer Protection Scheme			
	General			
	O.	16,89.95	13,92.69	14,31.66
	R.	(-),2,97.26		+38.97
[047]	Implementation of Capacity Building			
	General			
	O.	1,00.00	31.32	...
	R.	(-),68.68		(-),31.32
[048]	OE/TE in respect of Presient Office of the Assam State Consumer Disputes			
	General			
	O.	23.40	23.40	...
	R.			(-),23.40

Grant No. 37 Food Storage, Warehousing and Civil Supplies contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
[050] Food Civil Supply Corporation General O.	75.00	75.00	... (-)75.00
Anticipated saving in six cases above were reportedly due to non-filling up of vacant posts, non-receipt of bills/ claims and non-receipt of ceiling and sanction from the Finance department. Final saving under the sub head {1291}-Grains Storage Schemes was due to non-filling up of vacant posts of Deputy Director, Assistant Director, Superintendent, Inspector, sub-inspector etc. as reported by the department. Reasons for non-utilising and non-surrendering of the entire budget provision in two cases, balance provision in one case and ultimate excess under the sub head {6329}-Implementation of Consumer Protection Scheme have not been intimated (September 2015).			
102 Food Subsidies { 1292} Scheme for issue of Rice through Family Identity Card General O.	2,90.85	1,00.99	98.08 (-)2.91
R.	(-)1,89.86		
{ 4732} National Food Security Scheme General O.	2,27,09.15	...	... ..
R.	(-)2,27,09.15		
Anticipated saving in both the above cases were due to non-receipt of sanction from the Government. Final saving in the former case was due to non-drawal of fund by the concerned DDOs for shortage of time as reported by the department.			
800 Other Expenditure { 5314} Randhan Jyoti Scheme [431] Mukhya Mantrir Anna Suraksha Yojana General O.	30,00.00	3,69.26	3,38.03 (-)31.23
R.	(-)26,30.74		
[477] Creation of Functioning of Civil Supply Corporation (Additional Domestic Gas Cylinder) General S.	1,14.62	...	... ..
R.	(-)1,14.62		

Grant No. 37 Food Storage, Warehousing and Civil Supplies concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
[702] Creation of Functioning of Civil Supply Corporation Additional Domestic Gas Cylinder General			
O.	5,00.00	5,00.00	... (-)5,00.00
Anticipated saving in two cases above were reportedly due to non-receipt of ceiling and sanction from the Government. Final saving under the sub-sub head [431]-Mukhya Mantrir Anna Suraksha Yojana was due to non-drawal of fund by the concerned DDOs for shortage of time as reported by the department. Reasons for non-utilising and non-surrendering of the entire budget provision in one case have not been intimated (September 2015).			

911 Deduct-Recoveries of Overpayments General			
		...	(-)5,29.29 (-)5,29.29
Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

37.1.4. Saving mentioned in note 37.1.3 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
2408 Food Storage and Warehousing			
II. State Plan and Non Plan Schemes			
01 Food			
800 Other Expenditure			
{ 5314} Randhan Jyoti Scheme			
[430] Amar Dukan General			
O.	2,50.00	...	4,79.47 +4,79.47
R.	(-)2,50.00		

Anticipated saving of ₹ 2,50.00 lakh in the above case was reportedly due to non-receipt of AC drawal permission from the Finance department. Reasons for incurring expenditure without budgetary provision have not been intimated (September 2015).

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc.

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Voted				
	Original	8,12,80,76		
	Supplementary	5,31,08,40	13,43,89,16	4,60,66,85
	Amount surrendered during the year			(-)8,83,22,31
				...

Capital :

Major Head :

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

Voted

	Original	79,05		
	Supplementary	...	79,05	39,00
	Amount surrendered during the year			(-)40,05
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	13,43,60.47	4,60,60.63	(-)8,82,99.84
	Sixth Schedule (Pt. I) Areas	28.69	6.22	(-)22.47
	Total	13,43,89.16	4,60,66.85	(-)8,83,22.31
Capital :				
Voted				
	General	79.05	39.00	(-)40.05
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	79.05	39.00	(-)40.05

38.1. Revenue :

38.1.1 The grant in the revenue section closed with a saving of ₹ 8,83,22.31 lakh. No part of the saving was surrendered during the year.

38.1.2 In view of the final saving of ₹ 8,83,22.31 lakh, the supplementary provision of ₹ 5,31,08.40 lakh obtained in December 2014 proved injudicious.

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...

38.1.3 Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
809 Sub-Divisional Monitoring Cell for S.C.			
Component			
General			
O.	2,04.02	2,33.90	1,55.57
S.	29.88		(-)78.33
Saving in the above case was due to non-filling up of vacant post as reported by the Department.			
190 Assistance to Public Sector and Other Undertakings			
{ 1933} Share Capital to Assam State Development Co-operation			
[910] Add amount transferred from III-C.S.S.			
General			
O.	25.00	25.00	...
S.			(-)25.00
Non-utilisation of the entire budget provision in the above case was due to non-receipt of sanction from the Government as reported by the Department.			
277 Education			
{ 0817} Pre-Matric Scholarship for those Engaged in Unclean Occupation			
[910] Add amount transferred from III- C.S.S.			
General			
O.	60.00	60.00	...
S.			(-)60.00
{ 1909} Construction of Boys' Hostel (SC)			
[910] Add amount transferred from III- C.S.S.			
General			
O.	75.00	75.00	...
S.			(-)75.00
Non-utilisation of the entire budget provision in both the above cases were due to non-receipt of sanction from the Government as reported by the Department.			

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
282	Health			
{ 0861 }	Grants to SC Patients Suffering from Cancer and Malignant Disease			
	General			
	O.	50.64	15.00	(-)35.64
	Saving in the above case was due to non-receipt of sanction from the Government.			
793	Special Central Assistance for Scheduled Castes Component Plan			
{ 0818 }	Subsidy in Family Oriented Income Generating Scheme (Directorate of Welfare of S.C.)			
	General			
	O.	11,00.00	...	(-)11,00.00
{ 0819 }	Infrastructural Development Programme in SC Predominant Areas			
	General			
	O.	1,00.00	...	(-)1,00.00
{ 4911 }	Scheme for Development of Scheduled Caste			
	General			
	O.	14,40.00	...	(-)14,40.00
	Non-utilisation of the entire budget provision in all the three cases above were due to non-receipt of sanction from the Government as reported by the Department.			
800	Other Expenditure			
{ 0821 }	Others			
[400]	Grants to Non-Official Organisation doing Welfare Works among SC			
	General			
	O.	20.00	...	(-)20.00
[401]	Grants to Self help Schemes for SC Youth			
	General			
	O.	2,01.02	...	(-)2,01.02
[404]	Construction of Office Building for SC, Guest House			
	General			
	O.	2,00.00	...	(-)2,00.00

**Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes
etc. contd...**

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[416]	Financial Incentive to Poor SC Meritorius Boys Student General O.	40.00	40.00	... (-)40.00
[428]	Financial Incentive to SC Meritorious Students (AIPMT/IIT/JEE etc.) General O.	40.00	40.00	... (-)40.00
[456]	Infrastructure Development (Construction of SC Community Halls etc.) General O.	2,00.00	2,00.00	... (-)2,00.00
[490]	Grants for Construction of Ambedkar Bhawan at Sub-Divisional Level General O.	5,93.00	5,93.00	... (-)5,93.00
[779]	Self Help Scheme for S.C. Women General O.	2,00.00	2,00.00	47.62 (-)1,52.38
[817]	Setting up Development Council for SC General O.	5,00.00	5,00.00	... (-)5,00.00
[818]	Self Employment Scheme for Scavengers General O.	4,00.00	4,00.00	... (-)4,00.00
[906]	C.M's Special Employment Generation Programme General O.	40.00	40.00	... (-)40.00
[981]	Assam Bikash Yojana General O.	40.00	40.00	... (-)40.00

**Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes
etc. contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[999] Supply of Solar Lamp to poor S.C. Girls Student in Rural Areas General O.	2,00.00	2,00.00	... (-)2,00.00
{ 3173} Installation of Computer and Data Processing/ Programmer/ Training General O.	25.00	25.00	... (-)25.00
{ 3174} T.A./D.A. of Non-Official Members of Sub-Divisional S.C. Development Bodies General O.	25.00	25.00	... (-)25.00
Saving under sub-sub head [779]- Self Help Scheme for S.C. Women below the sub head {0821}-Other and non-utilisation of entire budget provision in other fourteen cases above were due to non-receipt of sanction from the Government as reported by the Department.			
911 Deduct-Recoveries of Overpayments General		...	(-)88.97 (-)88.97
Saving in the above case was attributed to refund of unspent amount relating to earlier years.			
<i>02 Welfare of Scheduled Tribes</i>			
001 Direction and Administration			
{ 0822} Tribes Research Institute (District Research Institute) Sixth Schedule (Pt.I)Areas O.	28.69	28.69	6.22 (-)22.47
{ 0824} Tribal Research Institute (District Research Offices) General O.	30.23	30.23	13.96 (-)16.27
{ 0825} Tribal Research Institute (Research and Training) General O.	85.00	85.00	22.72 (-)62.28
Reasons for saving in all the three cases above have not been intimated (September 2015).			

**Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes
etc. contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
102	Economic Development			
{ 4087}	Grants under Article 275 (i) of Constitution for Tribal Development			
	General			
	O.	37,84.00	43,84.00	59.82
	S.	6,00.00		(-)43,24.18
	Reasons for saving in the above case have not been intimated (September 2015).			
277	Education			
{ 0836}	Pre-Matric Scholarships			
	General			
	O.	1,30.28	1,30.28	65.67
				(-)64.61
{ 0869}	Construction of Boys Hostel (ST)			
	General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
{ 2844}	Special Incentive for ST(P) Meritorious			
	General			
	O.	75.00	75.00	...
				(-)75.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).			
794	Special Central Assistance for Tribal sub-plan			
{ 0796}	Tribal Area Sub-Plan			
[927]	Central Share			
	General			
	O.	51,43.00	51,43.00	...
				(-)51,43.00
{ 4918}	Umbrella Scheme for Education of ST Student			
[927]	Central Share			
	General			
	O.	20,12.00	3,33,39.00	...
	S.	3,13,27.00		(-)3,33,39.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (September 2015).			
796	Tribal Area Sub-Plan			
{ 0863}	Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member)			
[770]	Project Admn. Entertainment of Project Director ITDP			
	General			
	O.	6,97.31	8,17.31	5,62.32
	S.	1,20.00		(-)2,54.99

**Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes
etc. contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0866} Other Expenditure (TSP)			
[453] Maintenance of SC/ST Girls Hostel, Guwahati General			
O.	50.14	51.14	35.38
S.	1.00		(-)15.76
Reasons for saving in both the cases above have not been intimated (September 2015).			
800 Other Expenditure			
{ 0109} Assistance to the Lalung (Tiwa) Autonomous Council General			
O.	41,22.38	41,22.38	17,67.38
			(-)23,55.00
{ 0111} Assistance to the Mising Autonomous Council General			
O.	59,83.38	59,83.38	30,57.38
			(-)29,26.00
{ 0616} Self-help Scheme for ST (P) Women NGO and FOIG Scheme for ST Women General			
O.	2,08.57	2,08.57	...
			(-)2,08.57
{ 2067} Grants for Election in BTC General			
O.	1.01	10,01.01	...
S.	10,00.00		(-)10,01.01
{ 2952} Construction of Sports Complex & Other Infrastructure Development Scheme in ITDP & Outside ITDP Area General			
O.	3,50.00	3,50.00	...
			(-)3,50.00
{ 3395} Assistance to Thengal Kachari Autonomous Council General			
O.	25,75.06	33,62.56	25,75.06
S.	7,87.50		(-)7,87.50
{ 3495} Implementation of FOIG Scheme for ST(P) living outside ITDP and Council Areas General			
O.	30.00	30.00	...
			(-)30.00

**Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes
etc. contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3611} Grants to APTDC Ltd. for Implementation of Capital Development Scheme				
General				
O.	4,00.00	4,00.00	...	(-)4,00.00
{ 3988} Chief Minister's Special Employment Generation Programme				
General				
O.	30.00	30.00	...	(-)30.00
{ 4366} Publication of Books & Production of Documentary Film on Tribals				
General				
O.	70.00	70.00	...	(-)70.00
{ 4463} Construction of Staff Quarter & Catering at TRH Guwahati Paltan Bazar, Solapara				
General				
O.	60.00	60.00	...	(-)60.00
{ 4854} Implementation of Rain Water Harvesting Project in different ITDP Area in Assam				
General				
S.	11,37.60	11,37.60	...	(-)11,37.60
{ 5966} Institutional Development for New & Existing Autonomous Council & Development Councils				
General				
O.	5,00.00	5,00.00	...	(-)5,00.00
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission				
General				
O.	37,50.00	37,50.00	5,10.00	(-)32,40.00
Reasons for saving in the four cases and non-utilising and non-surrendering of the entire budget provision in the ten cases above have not been intimated (September 2015).				
911	Deduct-Recoveries of Overpayments			
	General			
			...	(-)15.75
				(-)15.75
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

**Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes
etc. contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
03 Welfare of Backward Classes			
001 Direction and Administration			
{ 0881 } Welfare of Tea Garden and Ex-Tea Garden			
[626] Esstt. of Director of Tea Garden & Ex-Tea Garden Tribes & Other Staff H.Q. General			
O.	2,16.03	2,16.03	1,67.26 (-)48.77
Reasons for saving in the above case have not been intimated (September 2015).			
102 Economic Development			
{ 3187 } Subsidy for Family Oriented Income Generating Schemes OBC Families below Poverty Line General			
O.	1,00.00	1,00.00	... (-)1,00.00
{ 3371 } Family Oriented Income Generating Scheme for FOIGS General			
O.	1,50.00	1,50.00	... (-)1,50.00
{ 4826 } Distribution of Power Tiller under FOIGS General			
O.	4,90.00	4,90.00	... (-)4,90.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2015).			
277 Education			
{ 0910 } Add amount transferred from III-Centrally Sponsored Scheme General			
O.	2,50.00	2,50.00	... (-)2,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
282 Health			
{ 0879 } Grants to Patients suffering from Cancer & Malignant diseases (Tea Garden Tribes etc.) General			
O.	62.08	62.08	... (-)62.08
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

**Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes
etc. contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800 Other Expenditure			
{ 0880} Grants to Non Official Organisation doing Welfare Works amongst OBC People			
[777] Development Programme for OBC People (MMABY) General			
O.	50.00	50.00	... (-)50.00
[787] Assistance to Moimal Development Council General			
O.	1,50.30	1,50.30	... (-)1,50.30
[906] CM's Special Employment Generation Programme General			
O.	50.00	50.00	... (-)50.00
{ 0883} Construction of Rest House cum Cultural Centre & Museum Creation General			
O.	20.00	20.00	... (-)20.00
{ 0884} Construction of OBC Girls Hostel General			
O.	5,05.00	5,05.00	95.00 (-)4,10.00
{ 0885} Construction of Boys Hostel General			
O.	5,05.00	5,05.00	1,27.69 (-)3,77.31
{ 2122} Purchase of Training Materials/ Equipment for ATEWB Training Centre General			
O.	3,00.00	3,00.00	... (-)3,00.00
{ 3406} Installation of Electric Meter in Residential Quarters of Tea Worker General			
O.	1,00.00	1,00.00	... (-)1,00.00
{ 3612} Development of Community Centre for Tea Communities General			
O.	2,25.00	2,25.00	... (-)2,25.00

**Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes
etc. contd...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4201 } Development and Promotion of Sports & Youth Welfare Activities General O.	2,00.00	2,00.00	...	(-)2,00.00
{ 4397 } Grants to Cultural Organisation General O.	3,01.00	3,01.00	...	(-)3,01.00
{ 4742 } Distribution of Bi-cycle (Boys & Girls) General O.	8,60.00	8,60.00	...	(-)8,60.00
{ 4743 } Distribution of Water Filter General O.	1,50.00	1,50.00	...	(-)1,50.00
{ 4745 } Construction of Library cum Cultural Centre (Tea Denominated LAC wise)				
[451] Construction of Auditorium at Dibrugarh General O.	58.00	58.00	...	(-)58.00
[620] Purchase of Book for Library (for Students) General O.	51.00	51.00	...	(-)51.00
[833] Construction of Handloom/H. Crafts General O.	50.00	50.00	...	(-)50.00
{ 4748 } Furniture & Furnishing Material for Tea Tribe Boys & Girls Hostel General O.	5,05.00	5,05.00	...	(-)5,05.00
{ 4913 } Scheme for Development of Other Backward Classes and Denotified Nomadic and Seminomadic General S.	76,98.00	76,98.00	...	(-)76,98.00

Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in sixteen cases above have not been intimated (September 2015).

**Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes
etc. contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
80 <i>General</i>			
001 Direction and Administration			
{ 0886} Directorate of Welfare of Plain Tribes & Backward Classes			
General			
O.	1,94.42	1,94.42	1,52.27 (-)42.15
{ 0887} Establishment of Welfare Officers & Other Staff at Sub Divisional H.Q., Non Official Member of SC/ST/OBC			
General			
O.	11,02.01	12,42.01	9,61.88 (-)2,80.13
S.	1,40.00		
Reasons for saving in both the above cases have not been intimated (September 2015).			
III. Centrally Sponsored Schemes			
01 <i>Welfare of Scheduled Castes</i>			
277 Education			
{ 0817} Pre-Matric Scholarship for those Engaged in Unclean Occupations			
General			
O.	1,20.00	1,20.00	58.21 (-)61.79
{ 0843} Construction of Girls' Hostel for SC			
General			
O.	3,00.00	3,00.00	34.24 (-)2,65.76
{ 1909} Construction of Boys' Hostel (SC)			
General			
O.	1,50.00	1,50.00	... (-)1,50.00
{ 4726} Pre-Matric Scholarships to SC Student Read in Class XI and X			
General			
O.	15,00.00	15,00.00	3,83.78 (-)11,16.22
Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).			

**Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes
etc. contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
02 <i>Welfare of Scheduled Tribes</i>			
001 Direction and Administration			
{ 0825} Tribal Research Institute (Research and Training) General			
O.	1,70.00	1,70.00	... (-)1,70.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
277 Education			
{ 0848} Post Matric Scholarship for S.T.(P) General			
O.	50,00.00	1,21,00.00	20,64.36 (-)1,00,35.64
S.	71,00.00		
{ 0859} Girls' Hostel for ST (P) General			
O.	15,00.00	15,00.00	... (-)15,00.00
{ 4753} Pre-Matric Scholarship to the Students of Class IX & X General			
O.	1,00.00	1,00.00	6.59 (-)93.41
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).			
796 Tribal Area Sub-Plan			
{ 0869} Construction of Boys Hostel (ST) General			
O.	2,00.00	2,00.00	... (-)2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
03 <i>Welfare of Backward Classes</i>			
277 Education			
{ 0852} Pre-Matric Scholarship to OBC Student General			
O.	3,00.00	3,00.00	1,57.00 (-)1,43.00

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0856}	Post Matric Scholarships for OBC Students General			
	O.	30,00.00	18,66.62	(-)21,33.38
	S.	10,00.00		
{ 4187}	Boys/ Girls' Hostel for OBC			
[570]	Boys Hostels General			
	O.	1,50.00	12.00	(-)1,38.00
[571]	Girls Hostels General			
	O.	1,50.00	58.82	(-)91.18
	Reasons for saving in all the above cases have not been intimated (September 2015).			
IV.	Central Sector Schemes			
02	<i>Welfare of Scheduled Tribes</i>			
102	Economic Development			
{ 1928}	Upgradation of Merit for S.T. students General			
	O.	20.00	...	(-)20.00
{ 3372}	M.F.P. Schemes General			
	O.	1,00.00	...	(-)1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (September 2015).			

38.1.4 Saving mentioned in note 38.1.3 above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
03	<i>Welfare of Backward Classes</i>			
102	Economic Development			
{ 0872}	Subsidy for Family Oriented Income Generating Scheme & Family of T.G.below Poverty Line General			
	O.	2,00.00	4,64.52	+2,64.52
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes etc. contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
277 Education			
{ 0873} Pre-Matric Scholarship to Tea Garden etc. (Tribes Students) General			
O.	4,53.16	25,62.18	+21,09.02
{ 0877} Post Matric Scholarship for Tea and Tea Garden Tribes General			
O.	2,53.70	5,08.33	+2,54.63
Reasons for incurring excess expenditure over the budget provision in both the cases above have not been intimated (September 2015).			
800 Other Expenditure			
{ 4745} Construction of Library cum Cultural Centre (Tea Denominated LAC wise) General			
O.	50.00	1,53.00	+1,03.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			

38.2. Capital :

38.2.1 The grant in the capital section closed with a saving of ₹ 40.05 lakh. No part of the saving was surrendered during the year.

38.2.2 Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
01 Welfare of Scheduled Castes			
190 Investments in Public Sector and other Undertakings			
{ 1933} Share Capital to Assam State Development Co-operation Ltd. for S.C. General			
O.	24.05	...	(-)24.05
[910] Add State Share transferred from III- C.S.S. General			
O.	25.00	...	(-)25.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (September 2015).			

**Grant No. 38 Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes
etc. conclud...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
03	<i>Welfare of Backward Classes</i>			
190	Investments in Public Sector and Other Undertakings			
{ 1935 }	Share Capital to Assam State Development Corporation Ltd. for O.B.C.			
	General			
	O.	30.00	30.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

38.2.3. Saving mentioned in note 38.2.2 above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02	<i>Welfare of Scheduled Tribes</i>			
190	Loans to Public Sector and Other Undertakings			
{ 3109 }	Loans to Assam Plantation Crops Development Corporation			
	General			
			...	39.00
				+39.00
	Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			

Grant No. 39 Social Security, Welfare and Nutrition

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2235	Social Security and Welfare			
2236	Nutrition			
Voted				
	Original	13,36,48,60		
	Supplementary	4,55,81,60	17,92,30,20	13,74,06,87 (-)4,18,23,33
	Amount surrendered during the year			...

Capital :

Major Head :

4235 Capital Outlay on Social Security and Welfare

Voted

	Original	10,00		
	Supplementary	...	10,00	... (-)10,00
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	17,92,30.20	13,74,06.87	(-)4,18,23.33
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	17,92,30.20	13,74,06.87	(-)4,18,23.33
Capital :				
Voted				
	General	10.00	...	(-)10.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	10.00	...	(-)10.00

Revenue :

39.1.1 The grant in the revenue section closed with a saving of ₹ 4,18,23.33 lakh. No part of the saving was surrendered during the year.

39.1.2 Out of the total expenditure of ₹ 13,74,06.87 lakh, ₹ 24,25.32 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts this year.

39.1.3 In view of the actual saving of ₹ 4,42,48.65 lakh, the supplementary provision of ₹ 4,55,81.60 lakh obtained in December 2014 proved excessive.

Grant No. 39 Social Security, Welfare and Nutrition contd...

39.1.4 Saving occurred mainly under-					
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)		
2235	Social Security and Welfare				
II	State Plan and Non Plan Schemes				
02	<i>Social Welfare</i>				
001	Direction and Administration				
{ 0935 }	Strengthening of Administration Machinery				
	General				
	O.	39.80	39.80	22.45	(-)17.35
	Reasons for saving in the above case have not been intimated (September 2015).				
101	Welfare of Handicapped				
{ 0205 }	Other Welfare Schemes				
[234]	Real Home for Person with Special Need				
	General				
	O.	15.00	15.00	...	(-)15.00
[902]	Engagement of Care Givers to 100% Person with Disability				
	General				
	O.	51.50	51.50	...	(-)51.50
[908]	Assistance to Voluntary Organisation namely Sishu Sharti/Perona/Ashadeep & Student Welfare Mission, Pathsala				
	General				
	O.	48.00	48.00	...	(-)48.00
[909]	Home for Mentally ill Person				
	General				
	O.	30.00	30.00	...	(-)30.00
{ 0939 }	Establishment of Blind School, Jorhat				
	General				
	O.	1,36.91	1,36.91	1,05.25	(-)31.66
{ 0941 }	School for Hearing Impaired, Jorhat				
	General				
	O.	55.63	55.63	22.98	(-)32.65

Grant No. 39 Social Security, Welfare and Nutrition contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3176}	Grants to Voluntary Welfare Organisation (NGO) working with Mentally ill Person General O.	36.00	36.00	... (-)36.00
{ 3618}	Commissioner for Persons with Disabilities, Assam General O.	54.00	54.00	31.09 (-)22.91
{ 4915}	National Programme for Rehabilitation of Persons with Disabilities (NPRPD)			
[927]	Central Share General O.	2,00.00	2,00.00	... (-)2,00.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (September 2015).			
102	Child Welfare			
{ 0177}	Implementation of Integrated Child Development Service Schemes (ICDS)			
[927]	Central Share General O.	7,37,59.65	8,51,80.65	6,76,18.34 (-)1,75,62.31
	S.	1,14,21.00		
{ 3959}	Integrated Child Protection Scheme (ICPS)			
[831]	Integrated Programme for Street Children General O.	5,34.00	5,34.00	2,42.92 (-)2,91.08
	Out of the Government of India release of ₹ 10,35,17.49 lakh under Implementation of Integrated Child Development Service Schemes (ICDS), budgetary provision of ₹ 8,51,80.65 lakh and ₹ 1,98.00 lakh were made under the sub heads {0177}-Integrated Child Development Service Schemes (ICDS) and {4226}-Multi Sectoral Nutrition Programme under National Nutrition Mission (NNM-Component of ICDS prior to restructuring of Centrally Sponsored Scheme) respectively resulting in a shortfall of ₹ 1,81,38.84 lakh. Out of expenditure of ₹ 6,76,18.34 lakh under sub head {0177}-Implementation of Integrated Child Development Service Schemes (ICDS) , ₹ 5,20.48 lakh relates to earlier years (₹ 1.89 lakh of 2006-07, ₹ 3.15 lakh of 2008-09, ₹ 78.35 lakh of 2009-10, ₹ 3.65 lakh of 2010-11, ₹ 3,08.15 lakh of 2011-12, ₹ 1,22.49 lakh of 2012-13 and ₹ 2.80 lakh of 2013-14), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for final saving in both the cases above have not been intimated (September 2015).			

		Grant No. 39 Social Security, Welfare and Nutrition contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
103	Women's Welfare			
{ 2877 }	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)			
[927]	Central Share			
	General			
	O.	3,11.50	28,79.00	9,76.12
	S.	25,67.50		(-)19,02.88
{ 2889 }	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
[910]	State Share of C.S.S.			
	General			
	O.	2,65.00	2,65.00	1,53.33
[927]	Central Share			
	General			
	O.	20,52.00	40,69.00	10,14.84
	S.	20,17.00		(-)30,54.16
{ 4405 }	Women & Child Commission to Improve Basic Health Parameters			
	General			
	O.	1,00.00	1,00.00	60.00
{ 4406 }	New Social Security Scheme for Widows & Aged			
	General			
	O.	5,00.00	5,00.00	3,94.00
	Out of the expenditure of ₹ 9,76.12 lakh under the head {2877}-National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY), ₹ 10.00 lakh relates to the year 2012-13 and the expenditure of ₹ 1,53.33 lakh under the head {2889}-Rajib Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)-State Share, relates to the year 2011-12, which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for saving in all the five cases above have not been intimated (September 2015).			
104	Welfare of Aged, Infirm and Destitute			
{ 5960 }	Setting up of Old Age Home for Women & Special School for Education & Welfare to Orphan			
	General			
	O.	1,90.00	1,90.00	51.80
	Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 39 Social Security, Welfare and Nutrition contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
106	Correctional Services			
{ 0955 }	Training Cum Production Centres, Jalukbari, General			
	S.	36.21	36.21	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			(-36.21)
107	Assistance to Voluntary Organisations			
{ 0967 }	Non-Official Voluntary Welfare Organisation General			
	O.	5,00.48	5,00.48	3,49.49
	Reasons for saving in the above case have not been intimated (September 2015).			(-1,50.99)
200	Other programmes			
{ 0205 }	Other Welfare Schemes			
[312]	Rehabilitation Grant to Disabled Persons General			
	O.	20.00	20.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			(-20.00)
789	Schedule Caste Component Plan			
{ 0205 }	Other Welfare Schemes			
[818]	Rehabilitation grants to Physically Handicapped General			
	O.	31.02	31.02	...
				(-31.02)
{ 0957 }	Vocational Training and Rehabilitation Centre for Women, Morigaon General			
	O.	75.11	75.11	60.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (September 2015).			(-15.11)
796	Tribal Area Sub-Plan			
{ 0205 }	Other Welfare Schemes			
[818]	Rehabilitation Grants to Physically Handicapped General			
	O.	17.00	17.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			(-17.00)

Grant No. 39 Social Security, Welfare and Nutrition contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
800	Other Expenditure			
{ 0821 }	Others			
[756]	Extend of Benefit of New Pension Scheme to Cover Member of Economically Weaker Section of the Society			
	General			
	O.	24.00	24.00	...
				(-)24.00
[825]	Repair of Angandwari Center (AWC)			
	General			
	O.	50.00	50.00	...
				(-)50.00
[846]	Free Umbrella to AWW/ Helper under ICDS Project (State Specific Scheme)			
	General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
{ 0973 }	Others			
[852]	Assam State Social Welfare Board			
	General			
	O.	48.67	48.67	...
				(-)48.67
{ 2127 }	Angwanwadi Workers/ Helpers - Enhancement			
	General			
	O.	31,00.00	1,05,37.00	60,34.07
	S.	74,37.00		
				(-)45,02.93
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2015).			
III.	Centrally Sponsored Schemes			
02	<i>Social Welfare</i>			
102	Child Welfare			
{ 4464 }	Scheme for Implementation of Person with Disability Act 1995			
	General			
	O.	3,22.79	3,22.79	...
				(-)3,22.79
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 39 Social Security, Welfare and Nutrition contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
2236	Nutrition			
II	State Plan and Non Plan Schemes			
02	<i>Distribution of Nutritious Food and Beverages</i>			
800	Other Expenditure			
{ 0973 }	Others			
[876]	Nutrition (Pre-School/School feeding)			
	General			
	O.	30,00.00	26,40.72	(-)7,59.28
	S.	4,00.00		
{ 0976 }	Special Nutrition Programme (PMGY)			
[927]	Central Share			
	General			
	O.	3,42,35.40	4,33,78.74	(-)1,13,56.66
	S.	2,05,00.00		
{ 4226 }	Multi Sectoral Nutrition Programme under National Nutrition Mission (NNM)			
[927]	Central Share			
	General			
	O.	1,98.00	1,50.00	(-)48.00
[928]	State Share			
	General			
	O.	22.00	...	(-)22.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).			
	39.1.5 Saving mentioned in note 39.1.4 above was partly off-set by excess mainly under-			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
2235	Social Security and Welfare			
II	State Plan and Non Plan Schemes			
02	<i>Social Welfare</i>			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	General			
	O.	2,71.00	6,89.00	+4,18.00
	Out of expenditure of ₹ 6,89.00 lakh in the above case, ₹ 54.83 lakh relates to earlier years (₹ 2.81 lakh of 2006-07, ₹ 0.31 lakh of 2007-08, ₹ 0.53 lakh of 2009-10 and ₹ 51.18 lakh of 2012-13), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual excess of ₹ 3,63.17 lakh have not been intimated (September 2015).			

Grant No. 39 Social Security, Welfare and Nutrition concl...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
IV	Central Sector Schemes			
02	<i>Social Welfare</i>			
102	Child Welfare			
{ 1962 }	Intensive Child Development Scheme Training			
	General			
		...	50.00	+50.00

The expenditure of ₹ 50.00 lakh relates to the year 2008-09, which was kept under objection for want of details, was adjusted in the accounts of this year and this has resulted in excess.

39.2. Capital :

39.2.1 The entire budgetary provision of ₹ 10.00 lakh in the capital section of the grant remained un-utilised and unsundered during the year.

Grant No. 40 Sainik Welfare and Other Relief Programmes etc.

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2235 Social Security and Welfare

Voted

Original	34,01,48			
Supplementary	29,00,00	63,01,48	55,21,24	(-)7,80,24
Amount surrendered during the year				...

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	61,05.38	55,10.91	(-)5,94.47
Sixth Schedule (Pt. I) Areas	1,96.10	10.33	(-)1,85.77
Total	63,01.48	55,21.24	(-)7,80.24

40.1.Revenue :

40.1.1. The grant closed with a saving of ₹ 7,80.24 lakh. No part of the saving was surrendered during the year.

40.1.2. In view of the final saving of ₹ 7,80.24 lakh, the supplementary provision of ₹ 29,00.00 lakh obtained in December 2014 proved excessive.

40.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
-------------	------------------------	-------------------------------	--------------------------------

(₹ in lakh)

2235 Social Security and Welfare

II. State Plan and Non Plan Schemes

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

{ 0974} Pension to Freedom Fighter & their Encaders

Sixth Schedule (Pt.I) Areas

O.	96.10	1,96.10	10.33	(-)1,85.77
S.	1,00.00			

As the actual expenditure was less than the original budget provision, obtaining of supplementary provision of ₹ 1,00.00 lakh proved unnecessary. Reasons for final saving in the above case have not been intimated (September 2015).

Grant No. 41 Natural Calamities

	Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in thousand)

Revenue :

Major Head :

2245 Relief on Account of Natural Calamities

Voted

Original	6,63,47,40		
Supplementary	3,66,76,00	10,30,23,40	7,59,65,36 (-)2,70,58,04
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
--	------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	10,30,23.40	7,59,75.36	(-)2,70,48.04
Sixth Schedule (Pt. I) Areas	...	(-)10.00	(-)10.00
Total	10,30,23.40	7,59,65.36	(-)2,70,58.04

41.1.Revenue :

41.1.1. The grant closed with a saving of ₹ 2,70,58.04 lakh. No part of the saving was surrendered during the year.

41.1.2. In view of the final saving of ₹ 2,70,58.04 lakh, the supplementary provision of ₹ 3,66,76.00 lakh obtained in December 2014 proved excessive.

41.1.3. Saving occurred mainly under-

Head

	Total Grant	Actual Expenditure	Excess + Saving (-)
--	------------------------	-------------------------------	--------------------------------

(₹ in lakh)

2245 Relief on Account of Natural Calamities

II. State Plan and Non Plan Schemes

01 Drought

101 Gratuitous Relief

General

O.	10,00.00	10,00.00	50.00 (-)9,50.00
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Reasons for huge saving in the above case have not been intimated (September 2015).

02 Floods, Cyclones etc

101 Gratuitous Relief

{ 4385 } Rehabilitation Grant (Flood)

General

O.	38,17.00	1,88,17.00	66,03.17 (-)1,22,13.83
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S.	1,50,00.00		
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Grant No. 41 Natural Calamities contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4386}	Rehabilitation Grant (Cyclone) General O.	28,17.00	28,17.00	3,61.95 (-)24,55.05
{ 4704}	Gratuitous Relief (Cyclone) General O.	1,00.00	1,00.00	... (-)1,00.00
	Reasons for huge saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).			
122	Repairs and Restoration of Damaged Irrigation and Flood Control Works			
{ 0999}	Repair & Restoration of Damaged Flood Control Works General O.	68,00.00	1,84,00.00	1,44,61.72 (-)39,38.28
	S.	1,16,00.00		
{ 1000}	Repair & Restoration of Damaged Irrigation Works General O.	6,00.00	6,00.00	2,06.13 (-)3,93.87
	Reasons for huge saving in both the above cases have not been intimated (September 2015).			
193	Assistance to Local bodies and other Non- Government Bodies/ Institutions			
{ 1001}	Repair & Restoration of Damaged Properties i.e. Building, Roads, Parks, Drains belonging to GMC General O.	1,00.00	1,00.00	... (-)1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
911	Deduct-Recoveries of Overpayments General			... (-)2,23.08 (-)2,23.08
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

		Grant No. 41 Natural Calamities concld...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
80	<i>General</i>			
800	Other Expenditure			
{ 0821 }	Others			
	General			
	O.	24,03.00	44,03.00	32,82.21
	S.	20,00.00		(-)11,20.79
{ 1360 }	Agriculture Department			
	General			
	O.	5,00.00	5,00.00	...
				(-)5,00.00
{ 2907 }	Capacity Building for Disaster Response			
	General			
	O.	5,00.00	5,00.00	...
				(-)5,00.00
{ 4387 }	Soil Conservation Deptt.			
	General			
	O.	25.00	25.00	...
				(-)25.00
{ 5004 }	Power Department			
	General			
	O.	4,00.00	4,00.00	...
				(-)4,00.00
{ 5411 }	Disaster Management Work for ASDMA			
	General			
	O.	10,62.50	10,62.50	...
				(-)10,62.50
{ 5412 }	Chief Minister's Special Package for Rehabilitation of Erosion Affected Families			
	General			
	O.	5,00.00	5,00.00	...
				(-)5,00.00

Reasons for saving in one case and and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (September 2015).

Reserve Fund & Deposit Accounts : State Disaster Response Fund: In accordance with the guidelines for constitution and administration of "State Disaster Response Fund" issued by the Government of India, Ministry of Finance, Department of expenditure, annual contribution consisting of both the Central & State share is to be transferred to the Fund Account debiting 2245-Relief on account of Natural Calamities 05-State Disaster Response Fund 101-Transfer to Reserve Fund and Deposit Account-State Disaster Response Fund. During 2014-15, an amount of ₹ 3,20,62.00 lakh has been credited to the Fund Account. The balance at the credit of the Fund as on 31 March 2015 was ₹ 13,20,09.86 lakh. No amount was invested from the Fund Account.

An account of the Fund is included in Statement No.21 of Finance Accounts.

Grant No. 42 Social Services

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2070	Other Administrative Services		
2250	Other Social Services		
2575	Other Special Areas Programmes		
Voted			
Original	6,49,12,26		
Supplementary	14,67,57	6,63,79,83	1,32,06,19
Amount surrendered during the year			(-)5,31,73,64
			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	6,63,79.83	1,32,06.19	(-)5,31,73.64
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,63,79.83	1,32,06.19	(-)5,31,73.64

42.1.Revenue :

42.1.1. The grant closed with a saving of ₹ 5,31,73.64 lakh. No part of the saving was surrendered during the year.

42.1.2. In view of the final saving of ₹ 5,31,73.64 lakh, the supplementary provision of ₹ 14,67.57 lakh obtained in December 2014 proved injudicious.

42.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2070	Other Administrative Services		
II.	State Plan and Non Plan Schemes		
105	Special Commission of Enquiry		
{ 2718 }	Assam Linguistic Minorities Development Board		
	General		
O.	2,72.22	2,72.22	60.34
Reasons for saving in the above case have not been intimated (September 2015).			(-)2,11.88

		Grant No. 42 Social Services concld...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
2575	Other Special Areas Programmes			
II.	State Plan and Non Plan Schemes			
02	<i>Backward Areas</i>			
001	Direction & Administration			
{ 0172}	Headquarters' Establishment			
[322]	Development of Char Area			
	General			
	O.	43,65.74	43,65.74	27,24.72 (-)16,41.02
	Reasons for saving in the above case have not been intimated (September 2015).			
800	Other Expenditure			
{ 2919}	Multi Sectoral Development Programme for Minorities in Selected Minority Concentrated Districts			
[927]	Central Share			
	General			
	O.	4,10,16.91	4,10,16.91	2,66.20 (-)4,07,50.71
[928]	State Share			
	General			
	O.	57,74.88	57,74.88	12,46.55 (-)45,28.33
{ 3693}	Merit cum means based scholarship for Professional & Technical Courses			
[927]	Central Share			
	General			
	O.	20,39.09	20,39.09	4,21.40 (-)16,17.69
{ 3727}	Post Matric Scholarship for Minorities			
[927]	Central Share			
	General			
	O.	30,60.00	30,60.00	6,14.06 (-)24,45.94
{ 3989}	Pre-Matric Scholarship for Minorities			
[927]	Central Share			
	General			
	O.	58,58.00	58,58.00	46,61.29 (-)11,96.71
	Reasons for saving in all the above cases have not been intimated (September 2015).			
III.	Centrally Sponsored Schemes			
02	<i>Backward Areas</i>			
001	Direction & Administration			
{ 3677}	Merit-cum-Means Scholarship for Minority			
	General			
	S.	4,11.16	4,11.16	... (-)4,11.16
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 43 Co-operation

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2404	Dairy Development			
2405	Fisheries			
2425	Co-operation			
Voted				
	Original	1,38,35,96		
	Supplementary	28,90	72,13,36	(-)66,51,50
	Amount surrendered during the year			...

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing

Voted

	Original	75,00		
	Supplementary	7,87,00	8,62,00	... (-)8,62,00
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	1,38,64.86	72,13.36	(-)66,51.50
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,38,64.86	72,13.36	(-)66,51.50
Capital :				
Voted				
	General	8,62.00	...	(-)8,62.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	8,62.00	...	(-)8,62.00

43.1.Revenue :

43.1.1. The grant in the revenue section closed with a saving of ₹ 66,51.50 lakh. No part of the saving was surrendered during the year.

43.1.2. In view of the final saving of ₹ 66,51.50 lakh, the supplementary provision of ₹ 28.90 lakh obtained in December 2014 proved injudicious.

43.1.3. Saving occurred mainly under-

		Grant No. 43 Co-operation contd...			
Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2404	Dairy Development				
II.	State Plan and Non Plan Schemes				
191	Assistance to Co-operatives and other Bodies				
{ 1894}	Subsidy to Dairy Co-operatives				
[961]	Grants to WAMUL				
	General				
	O.	28,00.00	28,00.00	11,82.00	(-)16,18.00
	Reasons for saving in the above case have not been intimated (September 2015).				
2405	Fisheries				
II.	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[854]	Subsidy of Fishermen's Co-operative Societies				
	General				
	O.	30.00	30.00	...	(-)30.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).				
2425	Co-operation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0174}	Headquarters Organisation				
	General				
	O.	17,24.02	17,24.02	4,61.36	(-)12,62.66
	Reasons for saving in the above case have not been intimated (September 2015).				
003	Training				
{ 1314}	Farming Training				
	General				
	O.	31.08	31.08	14.68	(-)16.40
	Reasons for saving in the above case have not been intimated (September 2015).				
105	Information and Publicity				
{ 1320}	Information & Headquarter Publicity				
	General				
	O.	15.00	15.00	...	(-)15.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).				

		Grant No. 43 Co-operation contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
796	Tribal Area Sub Plan				
{ 0245}	Subsidy to other Co-operative General				
	O.	15.00	15.00	...	(-)15.00
{ 3376}	Subsidy to Women Co-operative Society General				
	O.	20.00	20.00	...	(-)20.00
{ 5328}	Subsidy to G.P.S.S General				
	O.	20.00	20.00	...	(-)20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2015).					
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
[303]	Grants to G.P.S.S. General				
	O.	25.00	25.00	...	(-)25.00
[304]	Subsidy to other Co-operatives General				
	O.	15.00	15.00	...	(-)15.00
[526]	Subsidy to Women Co-operatives General				
	O.	30.00	30.00	...	(-)30.00
{ 5338}	Rural Infrastructure Development Fund (RIDF)				
[604]	Set up Godown, Marketing Sheds, Cold Storage and Infrastructure etc. General				
	O.	30,00.00	30,00.00	...	(-)30,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2015).					

43.2.Capital :

43.2.1. The grant in the capital section closed with a saving of ₹ 8,62.00 lakh. No part of the saving was surrendered during the year.

43.2.2. In view of the final saving of ₹ 8,62.00 lakh, the supplementary provision of ₹ 7,87.00 lakh obtained in December 2014 proved injudicious.

43.2.3. Saving occurred under-

		Grant No. 43 Co-operation concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4408	Capital Outlay on Food Storage and Warehousing			
II.	State Plan and Non Plan Schemes			
02	Storage and Warehousing			
190	Investments in Public Sector and Other Undertakings			
{ 1452}	Share Capital Contribution to Assam State Warehousing Co-operation			
	General			
	O.	75.00	75.00	... (-)75.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
800	Other Expenditure			
{ 1337}	Cold Storage & Godown			
[354]	Spill Over ACA/SPA			
	General			
	S.	7,87.00	7,87.00	... (-)7,87.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 44 North Eastern Council Schemes

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2552	North Eastern Areas			
Voted				
	Original	72,45,52		
	Supplementary	49,25	72,94,77	9,37,19
	Amount surrendered during the year			(-)63,57,58
				...

Capital

Major Head :

4552 Capital Outlay on North Eastern Areas

Voted

	Original	15,60,78,63		
	Supplementary	...	15,60,78,63	2,86,53,74
	Amount surrendered during the year (March 2015)			(-)12,74,24,89
				2,48,38,26

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	72,94.77	9,37.19	(-)63,57.58
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	72,94.77	9,37.19	(-)63,57.58
Capital :				
Voted				
	General	15,60,78.63	2,86,53.74	(-)12,74,24.89
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	15,60,78.63	2,86,53.74	(-)12,74,24.89

44.1.Revenue :

44.1.1. The grant in the revenue section closed with a saving of ₹ 63,57.58 lakh. No part of the saving was surrendered during the year.

44.1.2. In view of the final saving of ₹ 63,57.58 lakh, the supplementary provision of ₹ 49.25 lakh obtained in December 2014 proved injudicious.

44.1.3. Saving occurred mainly under-

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
2552 North Eastern Areas			
IV. Central Sector Schemes			
208 Animal Husbandry & Veterinary			
{ 4309} Other New Schemes			
General			
O.	50.00	50.00	... (-)50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
209 Forest Department			
{ 3598} Development of Eco Tourism cum Botanical & Orchid Museum at Jokai			
General			
O.	71.43	71.43	... (-)71.43
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
211 Health & Family Welfare Department			
{ 0742} Regional Dental College, Guwahati			
General			
O.	6,33.99	6,33.99	... (-)6,33.99
{ 1710} Regional Nursing College, Guwahati			
General			
O.	20.00	20.00	... (-)20.00
{ 1711} Estt. of Regional Institute of TB and Respiratory diseases attach to Assam Medical College Dibrugarh			
General			
O.	31.00	31.00	... (-)31.00
{ 1712} Estt. of Institute of Communicable Diseases at Assam Medical College, Dibrugarh			
General			
O.	74.00	74.00	... (-)74.00
{ 1719} Support for additional facilities for Special & Super Specialisation in Medical Science			
[090] Assam Medical College, Dibrugarh			
General			
O.	55.74	55.74	... (-)55.74

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
[092] Silchar Medical College, Silchar General O.	95.42	95.42	... (-)95.42
{ 2862} Development of Facilities at Down Town College of Allied Health Science at Panikhaiti General O.	3,26.03	3,26.03	1,00.58 (-)2,25.45
{ 3962} Establishment of Hospital Ships on River Brahmahaputra General O.	3,10.00	3,10.00	52.50 (-)2,57.50
{ 4309} Other New Schemes General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4764} Cardio-Vascular Institute, AMC, Dibrugarh General O.	4,00.00	4,00.00	... (-)4,00.00
			Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (September 2015).
213 Sports & Youth Welfare Department			
{ 4309} Other New Schemes General O.	1,00.00	1,00.00	43.20 (-)56.80
{ 5362} Development of Composite Stadium at Silchar DSA Ground General O.	74.70	74.70	... (-)74.70
			Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).
214 Agriculture Department			
{ 3601} Construction of 2000MT Cold Storage with allied Marketing facilities at Jorhat & Kharupetiya General S.	49.25	49.25	... (-)49.25
			Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
215 Fishery Department			
{ 4767} Beel Development for Suitable Livelihood			
General			
O.	3,00.00	3,00.00	97.33 (-)2,02.67
{ 4768} Construction of Fish Farm at Bherbari, Part-I			
General			
O.	3,00.00	3,00.00	65.00 (-)2,35.00
Reasons for saving in both the above cases have not been intimated (September 2015).			
219 Education Department			
{ 3609} Financial Support for Student of North Eastern Region (NER)			
General			
O.	3,90.00	3,90.00	2,23.86 (-)1,66.14
{ 4309} Other New Schemes			
General			
O.	1,00.00	1,00.00	... (-)1,00.00
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).			
223 Tourism Department			
{ 4309} Other New Schemes			
General			
O.	3,00.00	3,00.00	... (-)3,00.00
{ 4698} Publicity & Promotion of Tourism Product & Advertisement through Print & Electronics Media etc.			
General			
O.	2,88.31	2,88.31	89.16 (-)1,99.15
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (September 2015).			
225 Cultural Affairs Department			
{ 4309} Other New Schemes			
General			
O.	15.00	15.00	... (-)15.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
226 W.P.T. & B.C. Department			
{ 1136} Bamboo Plantation on Commercial Basis in BTC General			
O.	37.00	37.00	... (-)37.00
{ 3605} Preparation of Project Profiles for Tourism Infrastructure Development of BTC General			
O.	90.00	90.00	... (-)90.00
{ 4309} Other New Schemes General			
O.	2,00.00	2,00.00	... (-)2,00.00
{ 4310} Development of Horticulture and Horticulture in BTC Area General			
O.	1,20.00	1,20.00	... (-)1,20.00
{ 4765} Pineapple Cultivation at Athiabari, Kokrajhar, Assam General			
O.	70.00	70.00	43.10 (-)26.90
{ 4981} Augmentation of Rubber Plantation and Production for Economic Development of Educated Unemployment Tribes General			
O.	2,00.00	2,00.00	... (-)2,00.00
{ 4982} Development of Socio-Economic Status of Rural Tribal Women at Sidli Development Block at Kalaigaon General			
O.	2,00.00	2,00.00	... (-)2,00.00

Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in six cases above have not been intimated (September 2015).

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
230 Labour & Employment Department { 4983} Setting up of Virtual Classroom in the IIT's to Create a Dynamic, Vibrat, Skill Development Atmosphere General O.	4,00.00	4,00.00	... (-)4,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
235 Soil Conservation Department { 3338} Bio-diversity Conservation of Basistha-Bahini Watershed, Guwahati General O.	1,80.00	1,80.00	... (-)1,80.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
237 Handloom, Textile & Sericulture Department { 4309} Other New Schemes General O.	1,10.00	1,10.00	... (-)1,10.00
{ 4908} Employable Skill Development in Assam General O.	1,00.00	1,00.00	69.00 (-)31.00
{ 4984} Economic Upliftment through Innovative Value Added Handloom Weaving in Jorhat, Golaghat & Lakhimpur General O.	1,49.57	1,49.57	... (-)1,49.57
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).			
245 Social Welfare Department { 4309} Other New Schemes General O.	20.00	20.00	... (-)20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
247 Co-operation Department			
{ 4309} Other New Schemes			
General			
O.	2,00.00	2,00.00	... (-)2,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
248 Home Department			
{ 4985} Introduce Integrated Computer Networks in all District & Sub-Divisional Offices			
General			
O.	50.00	50.00	... (-)50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
800 Other Department			
{ 3608} Provision for State Share of NEC Project			
Loan Component			
General			
O.	5,00.00	5,00.00	... (-)5,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

44.2.Capital :

44.2.1. The grant in the capital section closed with a saving of ₹ 12,74,24.89 lakh, against which an amount of ₹ 2,48,38.26 lakh was surrendered during the year.

44.2.2. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
208 Animal Husbandry & Veterinary			
{ 4309} Other New Schemes			
General			
O.	50.00	50.00	... (-)50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
211 Health & Family Welfare			
{ 0742} Expansion of Regional Dental College, Guwahati			
General			
O.	66.75	66.75	8.23 (-)58.52

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1709}	Strengthening of Orthopaedics Department at Gauhati Medical College, Guwahati General O.	4,00.00	4,00.00	1,57.92 (-)2,42.08
{ 1710}	Regional Nursing College, Guwahati General O.	63.38	63.38	... (-)63.38
{ 1719}	Support for additional facilities for Special & Super Specialisation in Medical Science			
[090]	Assam Medical College, Dibrugarh General O.	30.09	30.09	... (-)30.09
[091]	Gauhati Medical College, Guwahati General O.	34.14	34.14	... (-)34.14
[092]	Silchar Medical College, Silchar General O.	68.33	68.33	... (-)68.33
{ 4309}	Other New Schemes General O.	10,00.00	10,00.00	... (-)10,00.00
{ 4986}	Construction of Vertical Extension of 1st, 2nd & 3rd Floor of MDS Building at Road, Guwahati General O.	3,50.00	3,50.00	... (-)3,50.00
{ 5359}	Construction of 100 bedded Civil Hospital at Sonari, Sibsagar General O.	1,62.46	1,62.46	... (-)1,62.46
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (September 2015).			

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
212 Public Works Department			
{ 1841 } Development of Assam Medical College & Hospital (HOPE) General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2071 } Construction of RCC Bridges No. 1/1 etc. on Fakiragram Sapotgram Road in Dhubri General O.	1,70.00	1,70.00	... (-)1,70.00
{ 2072 } Construction of RCC Bridges No. 4/1 & 15/1 on Nagaon-Bhuragaon Road in Nagaon District General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2079 } Construction of RCC Bridges No.1/1 on Mohmorja Kuruabahi in Babeja Road over River Kolong General O.	4,00.00	4,00.00	... (-)4,00.00
{ 2081 } Construction of RCC Bridges No.1/3 on Missa Sribasta Rangapara Road with approaches in Nagaon District General O.	50.00	50.00	... (-)50.00
{ 2082 } Construction of RCC Bridges No.2/1 etc.on Raha-Barapujia Morigaon Road with approaches in Nagaon District General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2083 } Improvement of Tangla Bhergaon-Ramgaon Road in Udalguri District. General O.	3,00.00	3,00.00	... (-)3,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2086}	Construction of RCC Bridges No. 7/1 on Sissibargaon-Amguri Road over River Singimari in Dhemaji District General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2087}	Construction of RCC Bridges No. 57/1 etc. on Gourisagar to Moran Road & Naharkatia Tingkhong Road General O.	1,50.00	1,50.00	... (-)1,50.00
{ 2089}	Construction of Road side Drain cum foothpath/Road/Street light illumination in Naharkatia Town in Dibrugarh General O.	3,00.00	3,00.00	... (-)3,00.00
{ 2090}	Replacement existing SPT Bridges Abhayapuri-Tulungia Road via Barbhula in Bongaigaon District General O.	20.00	20.00	... (-)20.00
{ 2091}	Construction of RCC Bridges on Shyamaprasadpur to Dossgram Road via Swapnargul over Stm. Singra Katakhal General O.	50.00	50.00	... (-)50.00
{ 2092}	Construction of RCC Bridges over Bahinigaon & over River Kachikata on Laluk Narayanpur Road in Lakhimpur General O.	40.00	40.00	... (-)40.00
{ 2094}	Construction of Mahmora Road with a RCC Bridge at 9th KM in Dibrugarh District General O.	75.00	75.00	... (-)75.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2096}	Improvement of Road in Jorhat Town General O.	50.00	50.00	... (-)50.00
{ 2098}	MTBT Road from Fakharuddin Ali Ahmed Path to Dolgobindapur via Nalbari Hindu Smashan etc. General O.	50.00	50.00	... (-)50.00
{ 2112}	Construction of RCC Bridge No. 26/3 on Samar Ali Das Road in Karbi Anglong District with approaches General O.	95.00	95.00	... (-)95.00
{ 2113}	Construction of RCC Bridge No. 12/3 on Bakulia Rajapathar Road in Karbi Anglong District with approach General O.	98.15	98.15	... (-)98.15
{ 2114}	Construction of RCC Bridge No. 1/21 on Manja Hidim Terrong Road in Karbi Anglong District with approaches General O.	20.00	20.00	... (-)20.00
{ 2741}	Improvement of Badlapara to Dharamjuli Road, Udalguri District General O.	1,15.00	1,15.00	... (-)1,15.00
{ 2743}	Improvement of Nagaon Mori Kolong Nonoi Dakhinpat Road (MP) General O.	25.00	25.00	... (-)25.00
{ 2744}	Construction of RCC Bridge No. 32/1 on AT including approaches in Goalpara General O.	3,00.00	3,00.00	... (-)3,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2745}	Zoo Japarigog Road General O.	1,50.00	1,50.00	... (-)1,50.00
{ 2746}	Construction of RCC Bridge No. 1/1 over River Doomdoma on Old AT Road General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2748}	Construction of RCC Bridge No.8/1 on Rupaha Puranigodam Chapanala Road in Nagaon District General O.	50.00	50.00	... (-)50.00
{ 2749}	Construction of ROB at Dhing Gate on Nagaon Buragaon via Dhing in Nagaon District General O.	12,00.00	12,00.00	... (-)12,00.00
{ 2750}	Improvement/ Upgradation of Chenchorie Elgin Road including Major RCC Bridge over River Ghagra General O.	4,16.60	4,16.60	... (-)4,16.60
{ 2752}	Construction of Mahmora Road with a RCC Bridge at 9/2 in Sibsagar District General O.	5,00.00	5,00.00	... (-)5,00.00
{ 2753}	Construction of RCC Bridge & Slab Culvert on Kamarbandha Road upto 22nd Km. in Golaghat District O.	6,00.00	6,00.00	... (-)6,00.00
{ 2754}	Construction of Banamali Tiniali to Rangapara Tiniali with RCC Bridge No.2/2 River Disang Sibsagar District General O.	7,00.00	7,00.00	... (-)7,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2755}	Construction of RCC Bridge No.1/1 & 2/1 on Deroj Rngoli Bridge Ghillaguri & Depling Ramnagar Sibsagar District General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2756}	Street Light in Jorhat Town leading to Jorhat Airport General O.	50.00	50.00	... (-)50.00
{ 2758}	Construction of Road from NH44 to Kotamoni via Korikhai (Karimganj) General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2761}	Improvement of J.B. Road in Jorhat District General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2766}	Construction of RCC Bridge No.5/1 on Chabukdhara Ali over River Kakodonga (Golaghat Road) General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2767}	Construction of RCC Bridge No.3/6 on U/M Bahikhowa Ghat Ali (Golaghat Rural Road Division) General O.	1,50.00	1,50.00	... (-)1,50.00
{ 2769}	Construction of RCC Bridge over River Longai at Kaysthamgram Dharapur PWD Road General O.	1,50.00	1,50.00	... (-)1,50.00
{ 2770}	Construction of RCC Bridge No.2/1 on Nandini karaimari Road O.	4,50.00	4,50.00	... (-)4,50.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2771}	Construction of RCC Bridge No.24/1 on Morigaon Mairabari Road General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2772}	Improvement of Road Network towaRoads Dibru Chaikhowa N.P. Under Dibrugarh Rural Road Division General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2774}	Construction of RCC Bridge No.3/1 over Pagladia on UC Baruah Road General O.	2,70.00	2,70.00	... (-)2,70.00
{ 2775}	Improvement of Road from NH37 Amlighat (Neillie) to Dharamtul via 2 Saru-Matiparbat Kalimandir Barjala General O.	4,50.00	4,50.00	... (-)4,50.00
{ 2782}	Construction of RCC Bridge over River Aie at Chillapara Kahibari vil.Kakoijana 31 NH Nagaon Manikpur etc. General O.	5,00.00	5,00.00	... (-)5,00.00
{ 2783}	Construction of RCC Bridge No.1/1 on NH 31 Targat to Ashrakandi Ghegeralga Road on Targhat Channel General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2784}	Improvement of Kanimara Nannatary Road in Nalbari District General O.	2,00.00	2,00.00	... (-)2,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2785}	Construction of Road with RCC Bridge 2 Nos. Pazipur Dhurkuchi to Barbori Narpara Road General O.	2,50.00	2,50.00	... (-)2,50.00
{ 2786}	Construction of RCC Bridge No.1/1 over River Kaldia on Sarumanikpur Maharani Road General O.	1,70.00	1,70.00	... (-)1,70.00
{ 2787}	Construction of Tipuk Jajoli Pukhuri Road with RCC Bridge No. 3/3 in Sibsagar District General O.	3,60.00	3,60.00	... (-)3,60.00
{ 2789}	Construction of RCC Bridge No.8/1 over River Bagipuing from Kowapatani to Nalbari/Betonihola/S.Maharani General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2790}	Metalling & Black Topping of Road Barhapjan Samdang via Nahoroni Road Sukanguri LP School, Tinsukia General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2791}	MT & BT of Road from Circuit House Tinsukia NH 37 via Okanimuria Barguri Okanimuria Nouhary & Lunpuri General O.	3,80.00	3,80.00	... (-)3,80.00
{ 2797}	Improvement of Road Network at Sonari Town in Sibsagar District General O.	5,00.00	5,00.00	... (-)5,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2798}	Conversion of SPT Bridge No.1/1,2/1,3/1, 7/1,11/1,11/2,&14/1 to RCC Bridge on Kamalpur Marua Road General O.	5,00.00	5,00.00	... (-)5,00.00
{ 2803}	Construction of Nilam Bazar Mini Stadium General O.	1,50.00	1,50.00	... (-)1,50.00
{ 3008}	Infrastructure for KK Handique State Open University General O.	1,00.00	1,00.00	19.00 (-)81.00
{ 3231}	Construction of RCC Bridge on Haripur Sansarghat Road in Nalbari District General O.	20.00	20.00	... (-)20.00
{ 3232}	Construction of RCC Bridge No. 20/1 on Nalbari Palla Road in Nalbari District with Approches General O.	31.00	31.00	... (-)31.00
{ 3508}	Improvement of Delgaon Kopati Road General O.	50.00	50.00	... (-)50.00
{ 3520}	Construction of Road from Bhangapar to Chandranathpur via Babu Bazar General O.	50.00	50.00	... (-)50.00
{ 3643}	Metalling and Black topping of Swapnapur to Ramchandi General O.	70.00	70.00	... (-)70.00

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3644} Construction of RCC Major Bridge at 7th KM of Kathal Road Over River Ghagra General O.	50.00	50.00	... (-)50.00
{ 3650} NESRIP under ADB General O. R.	1,00,00.00 (-)71,80.61	28,19.39	28,28.45 +9.06
{ 3736} Construction of RCC Bridges No. 6/1 on Udalguri-Barbengra Road in Udalguri District General O.	30.00	30.00	... (-)30.00
{ 3743} Construction of RCC Bridges No. 2/1 on Kokrajhar Monakucha Road in Kokrajhar District with approaches General O.	1,10.00	1,10.00	... (-)1,10.00
{ 3744} Construction of RCC Bridges No. 16/1 etc. on Bagals Road, Nalbari District with approaches General O.	1,50.00	1,50.00	... (-)1,50.00
{ 3745} Construction of RCC Bridges No. 6/1 etc. on Sepon-Suffry Road in Sibsagar District with approaches General O.	1,50.00	1,50.00	... (-)1,50.00
{ 3747} Construction of RCC Bridges No. 10/1 on Gogamukh Ghilamara Road in Dhemaji District with approaches General O.	50.00	50.00	... (-)50.00
{ 3753} Construction of RCC Bridges No. 2/3 etc. on Itakhola Pavo Road in Sonitpur District General O.	4,00.00	4,00.00	... (-)4,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3755}	Construction of RCC Bridges No. 1/1 etc. on Bhoirapur Kulibazar Road in Dhemaji District General O.	1,35.00	1,35.00	... (-)1,35.00
{ 3757}	Construction of RCC Bridges No. 5/1 on Sonakhira Bhubrighat Road in Karimganj District General O.	56.06	56.06	... (-)56.06
{ 3759}	Construction of RCC Bridges No. 2/1 on Bamunbari-Jariguri Road in Dibrugarh District etc. General O.	30.00	30.00	... (-)30.00
{ 3760}	Construction of RCC Bridges No. 10/1 on Khowang Bhamun Road in Dibrugarh District General O.	30.00	30.00	... (-)30.00
{ 3761}	Construction of RCC Bridges No. 1/1 etc. on Bahirjonai-Berachapari Road in Dhemaji District General O.	3,25.00	3,25.00	... (-)3,25.00
{ 3762}	Construction of RCC Bridges No. 1/1 etc. on Sripani Jengrai Road in Dhemaji District General O.	1,00.00	1,00.00	... (-)1,00.00
{ 3764}	Construction of RCC Bridges No. 27/2 etc. on Dhuri Kachugaon Road in Dhubri District General O.	1,00.00	1,00.00	... (-)1,00.00
{ 3765}	Construction of RCC Bridges No. 2/1 etc. on Gour-Nagar - Tikkirkilla Road in Goalpara District General O.	3,00.00	3,00.00	... (-)3,00.00

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3767} Construction of RCC Bridges No. 2/3 etc. on Bengbari-Ambagan Road in Udalguri District General O.	70.00	70.00	... (-)70.00
{ 3768} Construction of RCC Bridges No. 5/1,7/1,8/1,9/9 & 11/1 on Jogigopha Chapar Road in Goalpara District General O.	70.00	70.00	... (-)70.00
{ 3769} Construction of RCC Bridges No. 2/4 etc. on Doctor Jinaram Das Road in Barpeta District General O.	1,40.00	1,40.00	... (-)1,40.00
{ 3770} Construction of RCC Bridges No. 38/1 etc. on Silchar Hailakandi Road in Cachar District General O.	80.00	80.00	... (-)80.00
{ 3772} Improvement of Barpeta Road Basbari Road from 1st KM to 21 KM in Barpeta District General O.	1,15.00	1,15.00	... (-)1,15.00
{ 3776} Construction of RCC Bridges No.7/1 etc. on Nagaon Barpuja Road in Nagaon District General O.	2,80.00	2,80.00	... (-)2,80.00
{ 3777} Construction of RCC Bridges No.12/1 on Goroimari Dewaguri Laharighat Road in Nagaon District General O.	2,50.00	2,50.00	... (-)2,50.00
{ 3784} Construction of RCC Bridges No. 4/1 on Dimow Raidongia Road over River Sonai in N.R. Road Division in Nagaon General O.	1,80.00	1,80.00	... (-)1,80.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3785}	Construction of RCC Bridges No. 3/1 on Majgaon Shantipur Road over River Sonai in Nagaon District General O.	2,15.00	2,15.00	... (-)2,15.00
{ 3954}	Construction of Bridge No. 3/2,5/2,5/4 Project for Rupahir Ali General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4309}	Other New Schemes General O.	8,00.00	8,00.00	... (-)8,00.00
{ 4322}	Construction of RCC Bridge No.1/2, 4/1 on Old A.T. Road, Khoang in Dibrugarh District (NLCPR) General O.	80.00	80.00	... (-)80.00
{ 4323}	Construction of Road from Rangamati to Kaligaon between Jonaram Chalaka to Alachawakar General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4325}	Construction of RCC Bridge No.5/1, Chabuadhara Ali in Nagaon District General O.	50.00	50.00	... (-)50.00
{ 4326}	Construction of Moran Netal Road in Dibrugarh District General O.	1,50.00	1,50.00	... (-)1,50.00
{ 4327}	Construction of RCC Bridge No.21/1 over River Dibru Disree on Dumdooma Dighal Terang Nateen Gaon Tinsukia General O.	5,00.00	5,00.00	... (-)5,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4330}	Construction of RCC Bridge No.29/1 at Kuhimari Roadowa Road 9 SH-15 including Approaches & Protection General O.	2,30.00	2,30.00	... (-)2,30.00
{ 4331}	Construction of RCC Bridge No.2/1 on Road NH-52 to Kuwaripukhuri via Fakirpara & RCC No.7/1 Nimtoli General O.	2,50.00	2,50.00	... (-)2,50.00
{ 4338}	Construction of G+2 Storyed RCC Building & Digital Library with Parking in Gauhati Commnce College General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4340}	Hojai Stadium General O.	2,05.30	2,05.30	... (-)2,05.30
{ 4419}	Construction of RCC Bridge over River Belsiri on Dhekipelua to Belsiri T.E. under Sonitpur Rural Road Division General O.	2,50.00	2,50.00	... (-)2,50.00
{ 4421}	Construction of RCC BridgeNo.2/1,2/2,2/3, 3/1,4/1,5/1 & 6/1 on old A.T. Road General O.	4,65.00	4,65.00	... (-)4,65.00
{ 4422}	Construction of RCC Bridge over Barak at Sadarghat, Silchar-Kumbhirgram Road General O.	22,00.00	22,00.00	... (-)22,00.00
{ 4423}	Construction of Rangia Dhamdhama Road including RCC Bridge under NLCPR General O.	3,50.00	3,50.00	... (-)3,50.00

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4424} Construction of RCC Bridge over Pahumara at Madhapur Ghat on Madhapur Bhawanipur Road (PMGSY Road) under NLCPR General O.	4,20.00	4,20.00	... (-)4,20.00
{ 4425} Construction of Road from Rongjuli IB to Kherkuta via Bechimari Road with RCC Bridge under Goalpara R.R.Division General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4426} Widening & Strengthening of Lahowal-Roadubi Tinsukia Road (L.B.T. Road) in Tinsukia District General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4427} Improvement of Naginimora Jajoli Road including conversion of SPT Bridgeto RCC Bridge General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4428} Improvement of Road Nagaon Bhuragaon Road to Singaheuah Road including RCC Bridge with Approach & Protection General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4429} Improvement of Kharupetia-Udalguri Road including RCC drains under NLCPR General O.	10,00.00	10,00.00	... (-)10,00.00
{ 4430} Improvement of Singimari-Sualkuchi Road including cross Drainage Works & Road Side drains in Kamrup District General O.	8,00.00	8,00.00	... (-)8,00.00
{ 4431} Construction of Bridge over Branches of River Kaloo on A.P.S. Road under Dhubri R.R.Division General O.	7,00.00	7,00.00	... (-)7,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4432}	Construction of Nilam Bazar Hut (Market Complex) General O.	1,50.00	1,50.00	... (-)1,50.00
{ 4482}	Construction of Road from Dhalpur NH-52 to Rangali Maghnowa via Jorhatia under Ganak Doloni G.P. General O.	2,50.00	2,50.00	... (-)2,50.00
{ 4561}	Improvement of Basanaghat Bhuragason Road MT&BT and Widening and Strengthening of Lane in Morigaon District General O.	2,20.00	2,20.00	... (-)2,20.00
{ 4563}	Construction of Road Kanuri to Binnachora (Satgaharipara) via Nalla & Protection of RCC Bridges in Dhubri General O.	13,88.00	13,88.00	... (-)13,88.00
{ 4564}	Construction of RCC Bridges No.2/1,2/2,2/3,3/1.4/1,5/1 & 6/1 on Old NT Road in Dhemaji District General O.	6,00.00	6,00.00	... (-)6,00.00
{ 4565}	Construction and Widening of Road from Khowang Chariali to Chenimari in Dibrugarh District General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4566}	Improvement/ Widening & Strengthening of Kathiatoli Amlakhi Road including Construction of RCC Bridge SH17 General O.	8,00.00	8,00.00	... (-)8,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4567}	Construction of Two Lane ROB at Natunbazar on Nilbagan Hojai Tumpreng Road at Hojai, Nagaon Distict General O.	10,00.00	10,00.00	... (-)10,00.00
{ 4568}	Improvement and Upgradation of Sipajhar Borichowka Mahalipara Road & Crossed Drainage Works in Darang District General O.	4,60.00	4,60.00	... (-)4,60.00
{ 4569}	Construction of RCC Bridge No.1/1 Over River Longai with Approaches at Balipara General O.	1,60.00	1,60.00	... (-)1,60.00
{ 4572}	Construction RCC Bridge No.1/1& Protection Road over Jatinga Borkhola on Mohasadak to Borkhola Road General O.	5,15.45	5,15.45	... (-)5,15.45
{ 4573}	Construction of Namati to Sukani Road in Dibrugarh District General O.	2,80.00	2,80.00	... (-)2,80.00
{ 4574}	Improvement & Upgradation of Lane of Merapani Uriamghat Road Sarupathar Road in Golaghat District General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4575}	Construction of Alternative Road to Kamkhya Temple at Guwahati from Pandu in Kamrup District (Ph-I) General O.	5,00.00	5,00.00	... (-)5,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4577}	Construction of Road from NH-31 to Kashimpur Suplekuchi via Purbabharati in Nalbari District General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4578}	Construction of Road from Meleng grant to Kaliapani Bagosa & Construction of Bridge No.1/1 in Jorhat General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4579}	Construction of Road from Bongaon to Takarchuk Road cum Bund by MT&BT in Jorhat Rural Road Division General O.	15,00.00	15,00.00	... (-)15,00.00
{ 4580}	Construction of Fakira Bazar to Nilam Bazar Road General O.	7,80.00	7,80.00	... (-)7,80.00
{ 4581}	Construction of Road from 52 K.M. of NT-154 Katlichera Grant of Hailakandi to Veterbond Dullavchera General O.	6,40.00	6,40.00	... (-)6,40.00
{ 4582}	Construction of Road from Udarbond to Banaskandi under Silchar Rural Road Division under NLCPR General O.	1,22.00	1,22.00	... (-)1,22.00
{ 4583}	Construction of Road from NH-44 to Bakarsai Village & Puamara Kaliganj PWD Road to Chandpar Village General O.	2,00.00	2,00.00	... (-)2,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4584}	Construction of RCC Bridge No.6/1 over River Kathakhal at Ratanpur Ferryghat on Hailakandi-Ratanpur Road General O.	8,30.00	8,30.00	... (-)8,30.00
{ 4585}	Construction of Ethnic Culture Preservation and Development Centre, Sivasagar General O.	1,50.00	1,50.00	... (-)1,50.00
{ 4586}	Construction of Cultural Complex (Natsala) of Harisabha at Pan Bazar, Guwahati General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4587}	Srimanta Sanka Roadeva Bhawan & Research Centre at Rup Nagar, Guwahati General O.	4,12.00	4,12.00	... (-)4,12.00
{ 4588}	Construction of Moran Sports Complex at Moran General O.	3,50.00	3,50.00	... (-)3,50.00
{ 4809}	Construction of Bridges No.4/1 over Belsiri & River Training & Protection works on Kalakuchi Ganjuli General O.	4,50.00	4,50.00	... (-)4,50.00
{ 4810}	Improvement of Bansanghat-Bhuragaon Road (SH-47) under Morigaon Rural Road Division General O.	3,50.00	3,50.00	... (-)3,50.00
{ 4811}	Construction of RCC Bridge No.1/1 over Rover Pahumara at Bhowkmari Ghat on Bakur Hathinapur (PMGY) General O.	4,20.00	4,20.00	... (-)4,20.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4812}	Construction of Drain cum Footpath within Sarupeta Bazar Committee General O.	2,20.00	2,20.00	... (-)2,20.00
{ 4813}	Construction of Khetri-Dharampur to Hoja-Nalbari Road at Marowa via Piplibari Kakaya, Jagra etc. General O.	4,50.00	4,50.00	... (-)4,50.00
{ 4814}	Construction of RCC Bridge No.4/1 over Manas connecting Goalpara and Numberpara Village from Tulungia (NH) General O.	7,20.00	7,20.00	... (-)7,20.00
{ 4815}	Improvement of Morigaon Pachaita Damal Dharmtol Road including Construction of RCC Bridge No.5/1 on Kolong General O.	4,50.00	4,50.00	... (-)4,50.00
{ 4816}	Improvement of Banglagarh Jaberikuchi Road including Corss Drainage Works in Darang District General O.	9,00.00	9,00.00	... (-)9,00.00
{ 4817}	Improvement of Road from Pukia Tiniali to Jonai Tiniali including Construction Work of CD Works General O.	9,00.00	9,00.00	... (-)9,00.00
{ 4818}	Construction of Road from Ramhari to Bherbheri via Chamuakhat including cross Drainage Works General O.	1,00.00	1,00.00	... (-)1,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4819}	Improvement of Mridangpura Road under NLCPR General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4820}	Sessa T.E. to Timona Road in Dibrugarh General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4821}	Construction of Majan Thakurbari Road to Mukalbari Road in Dibrugarh District General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4822}	Construction of RCC Bridge No.13/1,13/2, 20/2 on Mahbandha Road in Jorhat District General O.	4,00.00	4,00.00	... (-)4,00.00
	No specific reason was attributed to anticipated saving of ₹ 71,80.61 lakh under the sub head {3650}-NESRIP under ADB. Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one hundred forty six cases above have not been intimated (September 2015).			
213	Sports & Youth Welfare Department			
{ 3457}	Development of Jorhat Stadium at Jorhat General O.	60.00	60.00	... (-)60.00
{ 3458}	Construction of Indoor Stadium at Silchar (MP) General O.	1,00.00	1,00.00	49.43 (-)50.57
{ 3459}	Construction of District Sports Complex at Jhagrapara in Dhubri (MP) General O.	1,00.00	1,00.00	... (-)1,00.00
{ 3648}	Construction of RCC Gallary of Hailakandi Sports Stadium (MP) General O.	1,00.00	1,00.00	21.51 (-)78.49

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3649}	Construction of Chandi Barua Stadium Complex at Howly Town (MP) General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4309}	Other New Schemes General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4778}	Construction of Titagarh Sports Complex, Sonari, Sibsagar General O.	1,44.80	1,44.80	... (-)1,44.80
{ 4987}	Construction of Mini Stadium at Bihaguri, Sonitpur General O.	4,00.00	4,00.00	... (-)4,00.00
{ 4988}	Construction of Longhin Goroimari Playground at Longhin, Karbi Anglong General O.	2,16.37	2,16.37	... (-)2,16.37
{ 4989}	Construction of Mini Stadium at Itkhola Playground at Silchar General O.	50.00	50.00	... (-)50.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (September 2015).			
214	Agriculture Department			
{ 3942}	Comprehensive Development Plan for College of Fisheries for Augmenting Human Resources General O.	3,08.76	3,08.76	... (-)3,08.76
{ 4309}	Other New Schemes General O.	2,95.00	2,95.00	... (-)2,95.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4769}	Cold Storage with Allied Marketing Facilities at Jorhat General			
	O.	1,00.00	1,00.00	... (-)1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all three cases above have not been intimated (September 2015).			
215	Fishery Department			
{ 4309}	Other New Schemes General			
	O.	1,00.00	1,00.00	... (-)1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
216	Power Department			
{ 2888}	Construction of 132 KV PTPS-Kokrajhar on DC Tower and 132 KV SC Gouripur with 132/33 KV MVA Sub Division General			
	O.	11,00.00	11,00.00	1,70.89 (-)9,29.11
{ 3438}	Construction of 220/132 KV, 2X50 MVA & 220/33 KV,2X40 MVA Azara Sub Station with 220KV LILO line...132/33 Boko Sub Station General			
	O.	7,00.00	7,00.00	... (-)7,00.00
{ 4309}	Other New Schemes General			
	O.	10,00.00	10,00.00	... (-)10,00.00
{ 4315}	Construction of 132/33 KV, 1.16 MVA Plus 1.25 MVA Umrangshu Sub-Station Dima Hassao (NC Hills) District General			
	O.	6,72.60	6,72.60	... (-)6,72.60
{ 4780}	Lungit Small Hydro Electric Project General			
	O.	2,00.00	2,00.00	... (-)2,00.00

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
{ 4781} Amring Sub Hydro Project (SHP) General O.	1,71.00	1,71.00	... (-)1,71.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (September 2015).			
218 Industries & Commerce Department			
{ 4309} Other New Schemes General O.	50.00	50.00	... (-)50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
219 Education Department			
{ 3358} Construction of Academic cum Administrative Building of K.K.Handique Sanskrit College,Guwahati General O.	45.00	45.00	... (-)45.00
{ 3360} Modernisation and Infrastructure Development of Assam Textile Institute General O.	1,50.00	1,50.00	... (-)1,50.00
{ 3361} Assam Institute of Management General O.	5,00.00	5,00.00	73.00 (-)4,27.00
{ 4309} Other New Schemes General O.	4,00.00	4,00.00	... (-)4,00.00
{ 4311} Diphu Government College Boys' Hostel General O.	60.00	60.00	... (-)60.00
{ 4408} Infrastructure Development of Assam SLET Commission General O.	1,00.00	1,00.00	... (-)1,00.00

Grant No. 44 North Eastern Council Schemes contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4770}	Construction of RCC Building for Seminar Hall, Computer Centre & Facilities for Car Parking at Darang General O.	2,52.65	2,52.65	... (-)2,52.65
{ 4771}	Infrastructure Development of Bagmibar Nilamani Phukan Higher Secondary School General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4772}	Infrastructure Development of Victoria Girls' Higher Secondary School General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4773}	A.R.T. High School at Margherita General O.	80.00	80.00	... (-)80.00
{ 4990}	Construction of Chandranath Sharma H.S. School, Bihaguri General O.	1,00.00	1,00.00	... (-)1,00.00

Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in ten cases above have not been intimated (September 2015).

220 Transport Department

{ 1543}	Construction of Yatrivas, Paltanbazar General O.	22.02	22.02	... (-)22.02
{ 4212}	Inter State Bus Terminus at Jorhat General O.	34.01	34.01	... (-)34.01

Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2015).

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
222	Irrigation Department			
{ 2153 }	Burinagar Lift Irrigation Scheme (Nalbari Division)			
	General			
	O.	73.47	73.47	...
				(-)73.47
{ 2961 }	Longparpam M/S Scheme in Karbi Anglong			
	General			
	O.	50.57	50.57	...
				(-)50.57
{ 2962 }	Dhankhunda Flow Irrigation Scheme, Kamrup			
	General			
	O.	1,30.00	1,30.00	72.75
				(-)57.25
{ 4309 }	Other New Schemes			
	General			
	O.	5,00.00	5,00.00	...
				(-)5,00.00
{ 4318 }	Belsiri Lift Irrigation Scheme			
	General			
	O.	1,70.00	1,70.00	...
				(-)1,70.00
{ 4466 }	DWT Irrigation Scheme at 20 Points under Bihaguri Development Block			
	General			
	O.	5,00.00	5,00.00	...
				(-)5,00.00
{ 4776 }	Ram Enghee Flow Irrigation Scheme (FIS)			
	General			
	O.	1,90.47	1,90.47	...
				(-)1,90.47
{ 4786 }	Tengkhali Borhola Pathar Irrigation Scheme			
	General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
{ 4787 }	District Irrigation Scheme at 30 Projects under Borsola Development Block in Sonitpur District			
	General			
	O.	5,00.00	5,00.00	...
				(-)5,00.00

Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (September 2015).

		Grant No. 44 North Eastern Council Schemes contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
223	Tourism Department				
{ 4309}	Other New Schemes				
	General				
	O.	2,00.00	2,00.00	...	(-)2,00.00
{ 4991}	Tea Museum at Dibrugarh				
	General				
	O.	1,13.19	1,13.19	...	(-)1,13.19
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2015).				
225	Cultural Affairs Department				
{ 2120}	Construction of New Infrastructure of Government College of Arts & Craft				
	General				
	O.	1,50.00	1,50.00	...	(-)1,50.00
{ 2155}	Mahapurush Sri Sri Madhabdev Kalakshetra at Dhekia Khowa in Jorhat District				
	General				
	O.	2,00.00	2,00.00	...	(-)2,00.00
{ 2156}	Socio-Literary Cultural Complex at Bodo Sahitya Sabha at Bathooupuri Gorchuk, Guwahati				
	General				
	O.	2,50.00	2,50.00	...	(-)2,50.00
{ 3444}	Development & Upgradation of Jyoti Chitrabon Film & Television Institute				
	General				
	O.	5,20.00	5,20.00	...	(-)5,20.00
{ 3445}	Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam				
	General				
	O.	2,00.00	2,00.00	22.94	(-)1,77.06
{ 3447}	Construction of Cultural Centre Complex at Dotoma				
	General				
	O.	77.05	77.05	...	(-)77.05

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3452}	Bodoland-India Indigenous Tribal Art and Cultural Complex-Cum-Film Studio, Kathalguri Part General O.	1,22.01	1,22.01	... (-)1,22.01
{ 3838}	Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra General O.	2,50.00	2,50.00	... (-)2,50.00
{ 4309}	Other New Schemes General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4679}	Establishment of Deori Tribal Cultural Complex, Narayanpur, Lakhimpur General O.	2,75.00	2,75.00	85.03 (-)1,89.97
{ 4992}	Tai Education & Cultural Centre at Niz Kadamani, Dibrugarh General O.	1,20.00	1,20.00	... (-)1,20.00
	Reasons for saving two cases and non-utilising and non-surrendering of the entire budget provision in nine cases above have not been intimated (September 2015).			
226	W.P.T & B.C. Department			
{ 2159}	Construction of Proposed Stadium at Udalguri in Udalguri District General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2776}	Construction of RCC Bridge No. Dotoma Patgaon Road over Longa River General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2794}	Improvement of Kadamtal-Nikashi Road from Kuchigarh to Bhalukdonga General O.	1,50.00	1,50.00	20.80 (-)1,29.20

Grant No. 44 North Eastern Council Schemes contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 2795}	Construction of RCC Bridge No.8/1 over River Saral Bhanga on Dotoma Balajan Road General O.	4,50.00	4,50.00	60.12	(-)3,89.88
{ 2957}	Additional Package for Bodoland Territorial Autonomous Council Development (BTAD) General O.	1,10,00.00	1,10,00.00	6,39.50	(-)1,03,60.50
{ 3240}	Various Project and Schemes for BTAC as per Memorandum of Settlement General O.	15,00.00	15,00.00	25.60	(-)14,74.40
{ 3824}	Project taken by BRO (Roads & Bridges) General O.	1,00.00	1,00.00	...	(-)1,00.00
{ 4109}	Construction of Road from Gopalpur to Niz- Kaubaha & RCC Bridge No.5/1 under PWD, Musalpur (R&B) Division General O.	4,50.00	4,50.00	...	(-)4,50.00
{ 4309}	Other New Schemes General O.	3,00.00	3,00.00	...	(-)3,00.00
{ 4341}	Improvement of Mahilapara-Dongapara Road in Udalguri District General O.	5,00.00	5,00.00	...	(-)5,00.00
{ 4342}	Improvement of Tangla Kachuabill Road General O.	1,00.00	1,00.00	...	(-)1,00.00
{ 4343}	Construction of Road MT & BT from UT Road at Dimakuchi Don Bosco School to Badlapara via Kalikhola Road Udalguri General O.	5,00.00	5,00.00	...	(-)5,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4344}	Upgradation of Road from NH-31(C) via Serfanguri Nepalpar Athiabari Ebargaon Thagiri Harika to Kapuragaon General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4345}	Construction of SPT Bridge No.12/3 on Kokrajhar Boholpur Road into RCC Bridge in BTC Area General O.	3,00.00	3,00.00	1,26.35 (-)1,73.65
{ 4346}	Upgradation of Road through Ramfal Bil Bazar to Old Wether Road with Conversion of Bridge into RCC Bridge General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4347}	Flow Irrigatioin Scheme from River Kulsik at Palashgarh under Tangia Irrigation Division General O.	6,55.00	6,55.00	3,94.12 (-)2,60.88
{ 4348}	Tamulpur Pipe Water Supply Scheme General O.	1,61.00	1,61.00	51.98 (-)1,09.02
{ 4409}	Construction of Road from Rongaichara Bazar to Bhola Bazar General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4413}	Improvement of Road from Budura to Parbahuchuba Dimakuchi Road at Batabari via Khasiachuba,Barangabari NLCPR General O.	7,10.00	7,10.00	... (-)7,10.00
{ 4414}	Improvement/ Upgradation of Mangaldoi Bhutiachang Samrang Road including cross Drainage Works General O.	11,00.00	11,00.00	... (-)11,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4415}	Construction of Road from Bijni Subhajibhar Road to Kathalguri via Sanyasiguri including RCC Bridge over Chara General O.	2,50.00	2,50.00	... (-)2,50.00
{ 4416}	Metalling & Black Topping of Road Goladangi with RCC Bridge including Cross Drainage Work General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4484}	Closing Avulsion of River Chamrang Village General O.	1,50.00	1,50.00	... (-)1,50.00
{ 4488}	Construction of RCC Bridge No.15/2 over River Burhisuti on Patdadaha Panbari Road General O.	2,60.00	2,60.00	... (-)2,60.00
{ 4489}	Construction of Road from Khokabasti to Deolguri (U.T. Road) General O.	3,00.50	3,00.50	... (-)3,00.50
{ 4491}	Improvement of Sujit Narzary Road from Tihu Chowk to Barimakha via Belguri Pathar General O.	10,00.00	10,00.00	... (-)10,00.00
{ 4495}	Construction of RCC Bridge No.9/8 over Laska on Daulguri Dotma Road General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4799}	Improvement of Road from Kajigaon to Bashbari via Barshijhora (Kokrajhar Rural Road Division) General O.	1,00.00	1,00.00	... (-)1,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)		
{ 4800} Construction of Road from Paoputa to Natun Panbari with Black Topping and Construction of Bridge over Pasnai General O.	2,78.00	2,78.00	...	(-)2,78.00
{ 4993} Construction of Market Shed at Shalbari, Musalpur, General O.	1,50.64	1,50.64	...	(-)1,50.64
Reasons for saving in seven cases and non-utilising and non-surrendering of the entire budget provision in twenty three cases above have not been intimated (September 2015).				
227 Guwahati Development Department				
{ 3249} Multilevel Car Parking in Different Parts of the Guwahati City (Ambari) General O.	5,00.00	5,00.00	...	(-)5,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).				
231 Water Resource Department				
{ 2958} Anti Erosion Measures to Protect Ranipur & its adjoining areas from Erosion of River Pekua General O.	2,00.00	2,00.00	1,23.00	(-)77.00
{ 2959} Protection of Raimona Village and its Adjoining Areas from Erosion of River Jonali General O.	1,19.36	1,19.36	...	(-)1,19.36
{ 4309} Other New Schemes General O.	5,00.00	5,00.00	...	(-)5,00.00
{ 4391} Jiadhal River in Dhemaji District, Ph.-I General O.	5,00.00	5,00.00	1,00.00	(-)4,00.00

Grant No. 44 North Eastern Council Schemes contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4469} Anti-Erosion Measures to Extension of Sasoni Tinkhong Bund on the Bank River Buridhihing, Dibrugarh General O.	1,00.00	1,00.00	...	(-)1,00.00
{ 4471} Anti-Erosion Measures to Protect Singer Bond Areas from the Erosion of River Barak on its L/B General O.	2,00.00	2,00.00	...	(-)2,00.00
{ 4774} Anti-erosion measures at different reaches on both bank of River Pomra under NEC General O.	1,82.06	1,82.06	82.06	(-)1,00.00
{ 4788} Protection of Sonapur and its Adjoining Areas from Severe bank Erosion of River Puthimari in Kamrup General O.	4,00.00	4,00.00	...	(-)4,00.00
{ 4789} A/E Measure to Protect Naharkatia Town from the Erosion of River Buri-Dihing at Jagun Gaon Area General O.	4,70.10	4,70.10	46.80	(-)4,23.30
{ 4790} A/E Measure to Protect Dihingpuria Area near Margheriata Town from the Erosion of River Buri-Dihing General O.	3,45.59	3,45.59	23.76	(-)3,21.83

Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in other five cases above have not been intimated (September 2015).

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
232 Science Technology & Environment Department { 4994} Settingup of 60 Seat Digital Planetarium,3D Studio, Science Gallery and Science Museum at Dibrugarh General O. 50.00 50.00 ... (-)50.00 Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
233 Urban Development Department { 1899} Sibsagar Town Water Supply Scheme General O. 5,00.00 R. (-)5,00.00			
{ 1937} Mangaldoi Town Water Supply Scheme General O. 4,45.00 0.06 0.06 ... R. (-)4,44.94			
{ 1952} Dhubri Town Water Supply Scheme General O. 2,50.00 R. (-)2,50.00			
{ 2103} Bongaigaon Town Water Supply Scheme General O. 11,29.46 R. (-)11,29.46			
{ 2104} Sarupathar Piped Water Supply Scheme General O. 3,63.00 R. (-)3,63.00			
{ 2105} Improvement of Drainage System at Dibrugarh Town General O. 8,00.00 R. (-)8,00.00			

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2106}	Construction of Bus Terminus at Barpeta Town General			
	O.	65.00	...	9.30
	R.	(-65.00)		+9.30
{ 2107}	Margherita Piped Water Supply Scheme General			
	O.	3,75.00	1,91.25	1,91.25
	R.	(-1,83.75)		...
{ 2161}	Kharupetia Water Supply Scheme General			
	O.	7,00.00	...	...
	R.	(-7,00.00)		...
{ 2164}	Improvement of Municipal Road in Narayanpur Town General			
	O.	7,00.00	...	...
	R.	(-7,00.00)		...
{ 2166}	Improvement of Drainage System in Titabor Town General			
	O.	90.00	90.00	...
				(-90.00)
{ 2800}	Improvement of Road in Biswanath Chariali Town General			
	O.	4,14.35	...	...
	R.	(-4,14.35)		...
{ 3241}	Improvement of Roads and Natural Drainage System within Greater Tezpur General			
	O.	3,28.00	...	...
	R.	(-3,28.00)		...
{ 3242}	Road Network Project for Jorhat Master Plan Area General			
	O.	2,00.00	...	...
	R.	(-2,00.00)		...

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3645}	Golaghat Town Water Supply Scheme General			
	O.	20.00	...	...
	R.	(-)20.00		
{ 4309}	Other New Schemes General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
{ 4351}	Construction of 4 Nos. of Road including Box Culverts Pucca Drainage in Lakhipur Town General			
	O.	5,75.00	...	...
	R.	(-)5,75.00		
{ 4352}	Multistorage Car Parking Centre in Jorhat District General			
	O.	2,00.00	...	...
	R.	(-)2,00.00		
{ 4353}	Simaluguri Piped Water Supply Scheme General			
	O.	2,00.00	...	...
	R.	(-)2,00.00		
{ 4354}	Nazira Piped Water Supply Scheme General			
	O.	4,00.00	...	...
	R.	(-)4,00.00		
{ 4355}	Silapathar Piped Water Supply Scheme General			
	O.	1,00.00	...	...
	R.	(-)1,00.00		
{ 4356}	Barpeta Piped Water Supply Scheme General			
	O.	1,00.00	...	...
	R.	(-)1,00.00		

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4431}	Water Supply Project of Digboi Town			
	General			
	O.	1,00.00	...	...
	R.	(-)1,00.00		...
{ 4436}	Construction of Road side Drainage System including Improvement of Town Road in Nagaon Urban Areas			
	General			
	O.	5,00.00	...	...
	R.	(-)5,00.00		...
{ 4472}	Udarband Water Supply Scheme			
	General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
{ 4473}	Water Supply Project in Tinsukia Town			
[861]	Phase I			
	General			
	O.	12,90.00	...	...
	R.	(-)12,90.00		...
[862]	Phase II			
	General			
	O.	12,75.15	...	...
	R.	(-)12,75.15		...
[863]	Phase III			
	General			
	O.	9,00.00	9,00.00	...
				(-)9,00.00
{ 4474}	Development of Tinsukia Municipal Road			
	General			
	O.	5,00.00	...	...
	R.	(-)5,00.00		...
{ 4475}	Development of Tinsukia Town Road			
	General			
	O.	5,00.00	...	...
	R.	(-)5,00.00		...

Grant No. 44 North Eastern Council Schemes contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4476}	Construction of Super Market Complex at Moran Revenue Town General O.	2,47.00	2,47.00	... (-)2,47.00
{ 4477}	Storm Water Drainage System in Nayanpur Town General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4478}	Improvement of Footpath cum Drainage Network at Raha Urban Area, Assam General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4480}	Proposed Town Hall at Dibrugarh General O. R.	5,07.00 (-)5,07.00	......	......
{ 4802}	Improvement & Development of Road Network at Goalpara Town General O. R.	9,00.00 (-)7,29.70	1,70.30 1,70.30	......
{ 4804}	Improvement of Roads/ By-Lane in Chabua General O. R.	4,50.00 (-)1,24.00	3,26.00 3,26.00	......
{ 4995}	Construction of Regional Multiutility Town Hall & Cultural Centre at Tinsukia General O. R.	5,00.00 (-)5,00.00	......	......

Anticipated saving in thirty cases above was reportedly due to non-receipt of ceiling and sanction from the Government of Assam and non-release of fund by the Government of India. Reasons for non-utilising and non-surrendering of the entire budget provision in seven cases and ultimate excess in one case above have not been intimated (September 2015).

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
234	Public Health Engineering Department			
{ 3453}	Stabilisation of Dispur Water Supply Scheme under Guwahati Division No. II (New)			
	General			
	O.	3,00.00	3,00.00	... (-)3,00.00
{ 4309}	Other New Schemes			
	General			
	O.	5,00.00	5,00.00	... (-)5,00.00
{ 4996}	Migration of Iron problem in Iron Affected Sources of Drinking Water to the Community			
	General			
	O.	5,00.00	5,00.00	... (-)5,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2015).			
237	Handloom, Textile & Sericulture Department			
{ 4309}	Other New Schemes			
	General			
	O.	6,00.00	6,00.00	... (-)6,00.00
{ 4783}	Construction of Regional Handloom & Handicraft Marketing Complex at Rehabari, Guwahati			
	General			
	O.	28.55	28.55	... (-)28.55
{ 4784}	Setting up of Handloom Trade Centre at Dibrugarh			
	General			
	O.	49.57	49.57	... (-)49.57
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2015).			
240	Panchayat & Rural Development Department			
{ 4482}	Construction of Road from Dhalpur NH-52 to Rangali Maghnowa via Jorhatia under Ganak Doloni G.P.			
	General			
	O.	2,31.00	2,31.00	... (-)2,31.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4483}	Construction of Road from Matikhula Siva Mandir to Dakhin Dhemaji G.P.Office under Dhemaji Development Block General O.	2,00.00	2,00.00	... (-)2,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2015).			
243	Planning & Development Department			
{ 0800}	Other Expenditure			
[832]	Setting up of a Central Packaging Centre (NERMAC) General O.	50.00	50.00	... (-)50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
244	Hill Areas Department			
{ 2108}	Haflong Water Supply Scheme General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2109}	Augmentation of Diphu Water Supply General O.	8,55.00	8,55.00	... (-)8,55.00
{ 2110}	Construction of Multistories Auditorium Building attached to Haflong Govt. College General O.	85.00	85.00	... (-)85.00
{ 2115}	Greater Bokajan Water Supply Scheme General O.	3,12.00	3,12.00	... (-)3,12.00
{ 2135}	Langklangvong Water Supply Scheme General O.	2,11.00	2,11.00	... (-)2,11.00
{ 2136}	Infrastructure Development of Haflong Government College, Haflong General O.	4,24.00	4,24.00	... (-)4,24.00

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2137} Improvement of Nayapur Dayangmukh Road & Reconstruction of Weak/ Narrow Culverts with New RCC Bridge General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2138} Construction of RCC Bridge No.22/1 over River Diffolloo on Chowkihola etc. (CPDMDK) renamed- Kohora PWD Division General O.	1,62.00	1,62.00	... (-)1,62.00
{ 2139} Construction of RCC Bridge on Kherani Rongpongong Road (K.R. Road over River Amreng) General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2140} Construction of RCC Bridge over River Diring/ Borjan/ Kakosang/ Deihori /Kohora Bagori etc. Kohora PWD Division General O.	5,02.00	5,02.00	... (-)5,02.00
{ 2141} Construction of RCC Bridge on NH-36 '0' Point to Karkok Road at Kanki Eagti Gaon via Monsing Ronchehon General O.	80.00	80.00	... (-)80.00
{ 2142} Improvement of BBDC Road at 31 KM. General O.	12,17.00	12,17.00	... (-)12,17.00
{ 2143} Improvement of Rngkhang Basti to Thakerabjan Road General O.	5,05.00	5,05.00	... (-)5,05.00
{ 2144} Construction of Road from Hidipi to Lahorijan-Goutam Basti Road General O.	1,72.00	1,72.00	... (-)1,72.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2146}	Development of Tourism Infrastructure at Bagari Entry Point at Kaziranga National Park General O.	60.00	60.00	... (-)60.00
{ 2804}	Deithor Minor Irrigation cum Community Development Project (Kohora Soil Conservation) Division, Diphu O.	80.00	80.00	... (-)80.00
{ 2805}	Augmentation Donka-Mokam Pipe Water Supply Scheme (PWSS) General O.	2,55.00	2,55.00	... (-)2,55.00
{ 2965}	Improvement of SS Road (Mahur to Chotoapur) General O.	1,88.00	1,88.00	... (-)1,88.00
{ 3257}	Greater Mahur Water Supply Scheme General O.	2,25.00	2,25.00	... (-)2,25.00
{ 3260}	Development of Sports Complex at Diphu General O.	1,50.00	1,50.00	... (-)1,50.00
{ 3505}	Metalling & Black topping of Gunjung Maibong Road including construction of Hume Pipe Culvert etc. General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4359}	Infrastructure Development of Road Transport System under K.A.A.C., Diphu General O.	65.00	65.00	... (-)65.00
{ 4361}	Improvement of K.A. Sports Association (KASA) at Diphu General O.	1,20.00	1,20.00	... (-)1,20.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4363}	Improvement of Mibong Semkhar Road General O.	1,96.80	1,96.80	... (-)1,96.80
{ 4365}	Grater Dokmoka Takelajan Water Supply Scheme for Florid Arcenic/ Iron effected Areas River Diksut General O.	6,71.00	6,71.00	... (-)6,71.00
{ 4443}	Extension of Haflong Government College Building including another New Building etc. General O.	44.00	44.00	... (-)44.00
{ 4444}	Construction of Home for Orphans & Destitute Children at Haflong with Staff Qr. including Vocational Training Centre General O.	1,08.00	1,08.00	... (-)1,08.00
{ 4448}	Construction of NCHAC Secretarial Building along with Council Court Building General O.	4,00.00	4,00.00	... (-)4,00.00
{ 4449}	Construction of Girl's Hostel with 100 Capacity Accomodation Facility at Maibong H.S. School General O.	40.00	40.00	... (-)40.00
{ 4450}	Improvement of Road from Phuloni Bazar to Borpadum via Sarthe Rongphar, Sar Rongpi, Men Rongpi to Ampukhur General O.	1,24.00	1,24.00	... (-)1,24.00
{ 4453}	Improvement & Strengthening of Hard crust Road from Laisong to Laiko Border Road under Mahur Road Division General O.	3,40.00	3,40.00	... (-)3,40.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4455}	Metalling & Blacktopping of Assalu to Diduki Road including WBM under Mahur Road Division General O.	2,31.00	2,31.00	... (-)2,31.00
{ 4456}	Kukubasti Irrigation Scheme under NLCPR General O.	1,75.00	1,75.00	... (-)1,75.00
{ 4458}	Improvement of Lahorijan-Gautom Basti Road (Phase-II) General O.	1,93.00	1,93.00	... (-)1,93.00
{ 4459}	Longnit Stadium General O.	1,86.00	1,86.00	... (-)1,86.00
{ 4497}	Improvement & Strengthening of Road from Moullen to Tattaphai (L=14K.M) & Construction of RCC Bridge General O.	5,28.00	5,28.00	... (-)5,28.00
{ 4498}	Langkhailu Irrigation Project General O.	7,47.00	7,47.00	... (-)7,47.00
{ 4499}	Dikangshi Irrigation Scheme General O.	8,28.80	8,28.80	... (-)8,28.80
{ 4500}	New Zoar Flow Irrigation Scheme General O.	1,30.00	1,30.00	... (-)1,30.00
{ 4501}	Improvement of Jongsorhadi & Daudungkhor Village Approach Road via Mojowari Village with M&B.T. etc. General O.	1,25.00	1,25.00	... (-)1,25.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4502}	Improvement of Kilumki Approach Road at Lodi Village with M&BT Hume Pipe Culvert and Retaining Wall General O.	1,10.00	1,10.00	... (-)1,10.00
{ 4503}	Conversion of Assam Type to RCC Building of Existing 100 Bedded Civil Hospital, Staff Quarter etc. General O.	6,80.00	6,80.00	... (-)6,80.00
{ 4504}	Projects & Scheme for Karbi Anglong Autonomous Territorial Council as per MOS (KAATC Package) O.	40,00.00	40,00.00	... (-)40,00.00
{ 4805}	Phangchu Basti Irrigation Scheme General O.	4,40.00	4,40.00	... (-)4,40.00
{ 4806}	Construction of Commercial cum Recreation Centre at Diphu Town General O.	1,73.00	1,73.00	... (-)1,73.00
{ 4807}	Construction of Indoor Stadium at Dakmoka under Hamren Sub-Division General O.	2,40.00	2,40.00	... (-)2,40.00
{ 4808}	Farkongchu Irrigation Scheme General O.	7,63.10	7,63.10	... (-)7,63.10
{ 4874}	Project & Scheme for Dima Hasao Autonomous Territorial Council as per MOS (DHATC Package) General O.	20,00.00	20,00.00	... (-)20,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 5150}	Construction/ Conversion of Haflong Civil Hospital (100 bed to 200 bed including Renovation of Staff Qts) General O.	3,08.00	3,08.00	... (-)3,08.00
{ 5288}	Construction of RCC Bridge No. 28/1 on Dhemaji-Dayangmukh Road over Thajuwala & Langodisha Nala General O.	1,15.00	1,15.00	... (-)1,15.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2015).			
245	Social Welfare Department			
{ 2963}	Construction of Saviour Orphan Children Home at Gossaigaon General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4309}	Other New Schemes General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4481}	The Composite Regional Centre (North East) for Disability Study and Action General O.	2,15.80	2,15.80	... (-)2,15.80
{ 4998}	Construction of House for Cancer Affected Children by Dipsikha, Guwahati General O.	2,40.04	2,40.04	... (-)2,40.04
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2015).			
247	Co-operation Department			
{ 2960}	Assam Polyester Co-operation Society for Upgradation/ Replacement Machineries of its Spinning Unit General O.	1,70.00	1,70.00	... (-)1,70.00

Grant No. 44 North Eastern Council Schemes contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
				(₹ in lakh)
{ 4309} Other New Schemes General O.	3,00.00	3,00.00	...	(-)3,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2015).				
250 Information Technology Department				
{ 4309} Other New Schemes General O.	3,00.00	3,00.00	...	(-)3,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).				
251 Home Department				
{ 4997} Introduce integrated Computer Network in all District & Sub-Divisional Offices General O.	1,00.00	1,00.00	...	(-)1,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).				
800 Other Expenditure				
{ 2966} Improvement of Dokmoka Phongbrik Dentaghat Road of Karbi Anglong District General O.	1,18.00	1,18.00	...	(-)1,18.00
{ 2967} Improvement & Strengthening of Dihangi- Thaiwari-Halflong Tinali Road in N.C. Hill District (SIDF) General O.	12,00.00	12,00.00	...	(-)12,00.00
{ 3608} State Share of 10% Loan Component of NEC Project General O. R.	33,56.65 (-)25,25.53	8,31.12	4,88.45	(-)3,42.67

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4792} Improvement of NH-36 Phuloni Bazar to Lamba Teron Gaon in Karbi Anglong General O.	4,50.00	4,50.00	... (-)4,50.00
{ 4793} Improvement of Amsoi-Baithalangso Road in Karbi Anglong General O.	3,50.00	3,50.00	... (-)3,50.00
{ 4794} Construction of Road from Dhansir to Massibailum via Kherbi in Karbi Anglong General O.	1,97.92	1,97.92	... (-)1,97.92
{ 4795} Improvement of Kapurpura-Pakribari Garobasti Road in Udlaguri District General O.	4,25.00	4,25.00	... (-)4,25.00
{ 4796} Improvement of Road from Tingrai Charali to Madhavpur & Joypur Tiniali to Hukanjuri Gaty in Dibrugarh General O.	9,00.00	9,00.00	... (-)9,00.00
{ 5123} Improvement/ Development of Margherita-Deomali Road in Tinsukia General O.	7,00.00	7,00.00	... (-)7,00.00

No specific reason was attributed to anticipated saving of ₹ 25,25.53 lakh under the sub head {3608}-State Share of 10% Loan Component of NEC Project. Reasons for saving under this head and non-utilising and non-surrendering of the entire budget provision in other eight cases above have not been intimated (September 2015).

44.2.3. Saving mentioned in note 44.2.2 mentioned above was partly counter-balanced by excess mainly under-

Grant No. 44 North Eastern Council Schemes contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
206 Social & Community Services			
{ 3608} State Share of Loan Component of NEC Project			
General		6,01.16	+6,01.16
	...		
Reasons for incurring excess expenditure without budget provision have not been intimated (September 2015).			
226 W.P.T & B.C. Department			
{ 2160} Khowa Flow Irrigation Scheme in Kokrajhar			
General			
O.	1,95.00	4,58.87	+2,63.87
{ 4411} Conversion of Washed out SPT Bridge			
No.2/1 River Hell into RCC Bridge on			
Shialmai Moinaguri Road Kokra			
General			
O.	7,10.00	8,79.86	+1,69.86
{ 4801} Raising & Strengthening of Embankment			
with A/E Measure on L/B of River			
Saralbanga Patgaon to Khalsai			
General			
O.	2,00.00	3,21.80	+1,21.80
Reasons for incurring excess expenditure over the budget provision in all the three cases above have not been intimated (September 2015).			
231 Water Resource Department			
{ 3215} Raising & Strengthening of Brahmaputra			
Dyke from Dizmur to Sonarigaon including			
closing of Amguri			
General			
O.	1.00	5,89.39	+5,88.39
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 44 North Eastern Council Schemes concld...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800 Other Expenditure			
{ 2807} Spill Over Amount of Arrear from 2005-06 to 2013-14 General	...	1,14.20	+1,14.20
{ 3378} Other Programme (Implementation of Schemes under NEC) General	...	10,85.93	+10,85.93
{ 5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Loan Component General			
O.	25,00.00	10,73.47	1,18,52.47
R.	(-)14,26.53		+1,07,79.00

No specific reason was attributed to anticipated saving of ₹ 14,26.53 lakh under the sub head {5348}-Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Loan Component. Reasons for incurring excess expenditure over the budget provision under this head and without budget provision in two other cases above have not been intimated (September 2015).

Grant No. 45 Census, Surveys and Statistics

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
3454	Census Surveys and Statistics		
Voted			
Original	87,97,37		
Supplementary	...	87,97,37	45,95,38
Amount surrendered during the year (March 2015)			(-)42,01,99
			41,96,35

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	84,70.83	44,26.71	(-)40,44.12
Sixth Schedule (Pt. I) Areas	3,26.54	1,68.67	(-)1,57.87
Total	87,97.37	45,95.38	(-)42,01.99

45.1.Revenue :

45.1.1. The grant closed with a saving of ₹ 42,01.99 lakh, against which an amount of ₹ 41,96.35 lakh was surrendered during the year.

45.1.2. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
3454	Census Surveys and Statistics		
II.	State Plan and Non Plan Schemes		
02	<i>Surveys and Statistics</i>		
800	Other Expenditure		
{ 0153 }	Estimation of Area & Census Collaboration with Central Scheme		
	General		
O.	58.70	33.51	34.80
R.	(-)25.19		+1.29
{ 0172 }	Headquarters' Establishment		
	General		
O.	8,53.84	7,06.51	7,43.34
R.	(-)1,47.33		+36.83

Grant No. 45 Census, Surveys and Statistics contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
{ 1457} Subordinate Administration for General				
Statistics				
General				
O.	15,02.68	11,35.26	11,76.74	+41.48
R.	(-)3,67.42			
Sixth Schedule (Pt.I) Areas				
O.	2,05.35	1,36.46	1,20.86	(-)15.60
R.	(-)68.89			
{ 1458} Special Statistics & Surveys Unit Statistical				
Wing for Hill Areas of Assam				
Sixth Schedule (Pt.I) Areas				
O.	1,00.79	55.52	47.41	(-)8.11
R.	(-)45.27			
{ 1461} Integrated Schemes for Improvement Statistical				
System of Assam				
General				
O.	15,08.93	5,12.69	5,21.68	+8.99
R.	(-)9,96.24			
Sixth Schedule (Pt.I) Areas				
O.	19.68	15.95	0.82	(-)15.13
R.	(-)3.73			
{ 1462} Computerisation of Data Processing				
General				
O.	75.96	48.21	41.48	(-)6.73
R.	(-)27.75			
{ 1463} Preparation of Regional Account				
General				
O.	1,06.87	82.25	73.31	(-)8.94
R.	(-)24.62			
{ 6341} Upgradation of Standard of Administration-				
Award of 13th Finance Commission				
General				
O.	5,40.00	...	...	...
R.	(-)5,40.00			

Grant No. 45 Census, Surveys and Statistics concld...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
[165] Spill Over Amount				
General				
O.	16,20.00	...	...	...
R.	(-)16,20.00			
Anticipated saving of ₹ 5,40.00 lakh under the sub head {6341}-Upgradation of Standard of Administration-Award of 13th Finance Commission and ₹ 16,20.00 lakh under the sub-sub head [165]-Spill Over Amount were reportedly due to non-receipt of sanction from the Government of India. Anticipated saving in the remaining nine cases above were reportedly due to non-filling up of vacant posts, non-receipt of bills and non-receipt of ceiling and sanction from the Government. Reasons for final saving in five cases and ultimate excess in four cases have not been intimated (September 2015).				
IV. Central Sector Schemes				
02 Surveys and Statistics				
800 Other Expenditure				
{ 1455} Agricultural Census Schemes				
General				
O.	3,28.00	2,59.53	2,49.43	(-)10.10
R.	(-)68.47			
{ 1456} Economic Census Schemes				
General				
O.	14,50.37	14,12.97	14,12.97	...
R.	(-)37.40			
{ 3072} Statistics on Principal Crops				
General				
O.	2,10.00	1,38.09	1,12.32	(-)25.77
R.	(-)71.91			
{ 3073} Improvement of Crops Statistics				
General				
O.	1,50.00	24.91	21.44	(-)3.47
R.	(-)1,25.09			
Anticipated saving in all the above cases were reportedly due to non-filling up of vacant posts, non-receipt of bills and non-receipt of ceiling from the Government. Reasons for final saving in three cases have not been intimated (September 2015).				

Grant No. 46 Weights and Measures

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
3475	Other General Economic Services			
Voted				
	Original	16,01,20		
	Supplementary	4,63	16,05,83	10,10,92
	Amount surrendered during the year			(-),5,94,91
				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	16,05.83	10,10.92	(-),5,94.91
Sixth Schedule (Pt. I) Areas	...	...	...
Total	16,05.83	10,10.92	(-),5,94.91

46.1.Revenue :

46.1.1. The grant closed with a saving of ₹ 5,94.91 lakh. No part of the saving was surrendered during the year.

46.1.2. In view of the final saving of ₹5,94.91 lakh, the supplementary provision of ₹ 4.63 lakh obtained in December 2014 proved injudicious.

46.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
3475	Other General Economic Services		
II.	State Plan and Non Plan Schemes		
106	Regulation of Weights and Measures		
{ 1466}	Director of Controller of Weights & Measures- Headquarters		
	General		
	O.	3,04.84	3,04.84
			2,01.35
			(-),1,03.49
{ 1467}	Enforcement Sub-ordinate Administration		
	General		
	O.	10,80.54	10,85.17
	S.	4.63	6,70.12
			(-),4,15.05

Grant No. 46 Weights and Measures conclud...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 1468} Popularisation of Metric System			
General			
O.	80.58	80.58	51.12 (-)29.46
Reasons for saving in all the above cases have not been intimated (September 2015).			
III. Centrally Sponsored Schemes			
106 Regulation of Weights and Measures			
{ 3452} Stengthening of Weight & Measures			
(For Construction of Working Standard Laboratory)			
General			
O.	1,25.00	1,25.00	88.24 (-)36.76
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 47 Trade Adviser

Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in thousand)

Revenue :

Major Head :

3475 Other General Economic Services

Voted

Original	1,16,85		
Supplementary	...	1,16,85	1,14,14
Amount surrendered during the year (March 2015)			(-)2,71 10,13

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	1,16.85	1,14.14	(-)2.71
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,16.85	1,14.14	(-)2.71

47.1.Revenue :

47.1.1. The grant closed with a saving of ₹ 2.71 lakh and ₹ 10.13 lakh was surrendered during the year.

47.1.2. Against the saving of ₹ 2.71 lakh, surrender of provision of ₹ 10.13 lakh proved fully unjustified.

Grant No. 48 Agriculture

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
Revenue :			
Major Head :			
2401	Crop Husbandry		
2415	Agricultural Research and Education		
2435	Other Agricultural Programmes		
Voted			
Original	12,49,67,39		
Supplementary	76,66,18	13,26,33,57	8,79,55,42 (-)4,46,78,15
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenue :			
Voted			
General	13,26,33.57	8,79,55.42	(-)4,46,78.15
Sixth Schedule (Pt. I) Areas	...	...	...
Total	13,26,33.57	8,79,55.42	(-)4,46,78.15

48.1.Revenue :

48.1.1. The grant closed with a saving of ₹ 4,46,78.15 lakh. No part of the saving was surrendered during the year.

48.1.2. Out of the total expenditure of ₹ 8,79,55.42 lakh, ₹ 19.70 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

48.1.3. In view of the actual saving of ₹ 4,46,97.85 lakh, the supplementary provision of ₹ 76,66.18 lakh (₹ 72,32.18 lakh obtained in December 2014 and ₹ 4,34.00 lakh obtained in March 2015) proved injudicious.

48.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2401	Crop Husbandry		
II.	State Plan and Non Plan Schemes		
001	Direction and Administration		
{ 0172 }	Headquarters' Establishment		
General			
O.	39,31.15	39,36.15	21,95.03 (-)17,41.12
S.	5.00		

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 1026}	Intensive Agriculture Extension Schemes				
	General				
	O.	34,92.99	34,92.99	25,91.67	(-)9,01.32
	Reasons for saving in both the above cases have not been intimated (September 2015).				
103	Seeds				
{ 4892}	National Oilseed and Oil Palm Mission				
[927]	Central Share				
	General				
	O.	5,00.00	17,71.00	6,77.95	(-)10,93.05
	S.	12,71.00			
	Reasons for saving in the above case have not been intimated (September 2015).				
104	Agricultural Farms				
{ 4891}	National Mission on Sustainable Agriculture				
[927]	Central Share				
	General				
	O.	1,98.00	3,00.00	1,71.59	(-)1,28.41
	S.	1,02.00			
	Against the Government of India release of ₹ 6,33.22 lakh for 2014-15, budgetary provision of ₹ 3,00.00 lakh was made under this head - a shortfall of ₹ 3,33.22 lakh. Reasons for saving in the above case have not been intimated (September 2015).				
105	Manures and Fertilisers				
{ 1043}	Soil Testing Laboratories				
	General				
	O.	1,69.69	1,69.69	1,27.01	(-)42.68
	Reasons for saving in the above case have not been intimated (September 2015).				
107	Plant Protection				
{ 0208}	Plant Protection Campaign				
	General				
	O.	2,17.31	2,17.31	1,01.68	(-)1,15.63
{ 1054}	Pest Surveillance				
	General				
	O.	1,22.81	1,22.81	97.25	(-)25.56
	Reasons for saving in both the above cases have not been intimated (September 2015).				
108	Commercial Crops				
{ 1060}	Jute Development				
	General				
	O.	5,24.07	5,24.07	3,22.20	(-)2,01.87

		Grant No. 48 Agriculture contd...			
Head			Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)					
{ 4732}	National Food Security Mission				
[927]	Central Share				
	General				
	O.	95,00.00	1,08,74.76	85,23.18	(-)23,51.58
	S.	13,74.76			
	Reasons for saving in both the above cases have not been intimated (September 2015).				
109	Extension and Farmers' Training				
{ 0042}	Agricultural Information				
	General				
	O.	1,94.36	1,94.36	1,44.60	(-)49.76
{ 3929}	National E-Governance Agriculture				
[910]	Add State Share transferred from III- C.S.S.				
	General				
	S.	1,34.16	1,34.16	...	(-)1,34.16
{ 4893}	National Mission on Agriculture Extension & Technology				
[927]	Central Share				
	General				
	O.	32,89.08	32,89.08	7,48.89	(-)25,40.19
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).				
110	Crop Insurance				
	General				
	O.	3,88.03	3,88.03	1,38.67	(-)2,49.36
	Reasons for saving in the above case have not been intimated (September 2015).				
113	Agricultural Engineering				
{ 0184}	Land Reclamation				
	General				
	O.	41.21	41.21	17.13	(-)24.08
	Reasons for saving in the above case have not been intimated (September 2015).				
800	Other Expenditure				
{ 1133}	High Yielding Varieties Programme including IAA				
	General				
	O.	12,55.13	12,55.13	8,92.36	(-)3,62.77

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 2016}	Schemes for IADP(PP) General O.	6,88.54	6,88.54	4,90.60	(-)1,97.94
{ 2719}	Distribution of Power Tiller and Rotary Tiller @ 50% Subsidy under Dhakuakhana General O. S.	15,00.00 20.00	15,20.00	3,11.47	(-)12,08.53
{ 3807} [927]	Rastriya Krishi Vikash Yojana (RKVY)- Central Share General O.	4,83,00.00	4,83,00.00	1,79,69.08	(-)3,03,30.92
{ 5578}	C.M. Special Package for Dhemaji for Construction of Platform with Shed at Sissiborgaon General S.	15.00	15.00	...	(-)15.00
{ 5579}	C.M. Special Package for Dhemaji for Construction of Platform with Shed at Machkhowa General S.	15.00	15.00	...	(-)15.00
{ 5580}	Distributuion of Seeds to the Farmers at Dhakuakhana (New Scheme) General S.	20.00	20.00	...	(-)20.00
	Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2015).				
911	Deduct-Recoveries of Overpayments General			...	(-)73.74
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.				

		Grant No. 48 Agriculture concl...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
IV.	Central Sector Schemes				
113	Agricultural Engineering				
{ 3874}	Post Harvest Technology and Management				
	General				
	S.	1,10.19	1,10.19	...	(-)1,10.19
{ 5581}	Submission for Agri Mechanisation				
[927]	Central Share				
	General				
	S.	5,62.06	5,62.06	...	(-)5,62.06
[928]	State Share				
	General				
	S.	2,30.66	2,30.66	...	(-)2,30.66
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2015).				
2435	Other Agricultural Programmes				
II.	State Plan and Non Plan Schemes				
01	<i>Marketing and Quality Control</i>				
101	Marketing Facilities				
{ 1337}	Cold Storage				
	General				
	O.	58.57	58.57	41.41	(-)17.16
	Reasons for saving in the above case have not been intimated (September 2015).				
102	Grading and Quality Control Facilities				
{ 3133}	Development of Quality Control Agmark Grading				
	General				
	O.	87.15	87.15	66.42	(-)20.73
	Reasons for saving in the above case have not been intimated (September 2015).				
	48.1.5. Saving mentioned in note 48.1.4 above was partly counter-balanced by excess mainly under-				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
2401	Crop Husbandry				
II.	State Plan and Non Plan Schemes				
113	Agricultural Engineering				
{ 1093}	Agriculture Service Centres				
	General				
	O.	9,62.28	9,62.28	16,71.71	+7,09.43
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).				

Grant No. 49 Irrigation

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2701	Major and Medium Irrigation		
2702	Minor Irrigation		
2705	Command Area Development		
Voted			
Original	5,57,26,68		
Supplementary	...	5,57,26,68	3,90,55,36
Amount surrendered during the year			(-)1,66,71,32
			...

Capital :

Major Head :

4701 Capital Outlay on Major and Medium Irrigation**4702 Capital Outlay on Minor Irrigation****4705 Capital Outlay on Command Area Development**

Voted

Original	7,41,67,30		
Supplementary	15,75,00	7,57,42,30	3,26,97,46
Amount surrendered during the year			(-)4,30,44,84
			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving(-)
	(₹ in lakh)		
Revenue :			
Voted			
General	5,57,26.68	3,90,55.36	(-)1,66,71.32
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,57,26.68	3,90,55.36	(-)1,66,71.32
Capital :			
Voted			
General	7,57,42.30	3,26,97.46	(-)4,30,44.84
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,57,42.30	3,26,97.46	(-)4,30,44.84

Grant No. 49 Irrigation contd...**49.1.Revenue :**

49.1.1. The grant in the revenue section closed with a saving of ₹ 1,66,71.32 lakh. No part of the saving was surrendered during the year.

49.1.2. Out of the total expenditure of ₹ 3,90,55.36 lakh, ₹ 78.62 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

49.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving(-)
		(₹ in lakh)		
2701	Medium Irrigation			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
	General			
	O.	1,10,08.33	1,10,08.33	78,47.82 (-)31,60.51
{ 6341 }	Upgradation of Standard of Administration- Award of 13th Finance Commission			
	General			
	O.	3,43.24	3,43.24	... (-)3,43.24
[165]	Spill Over Amount			
	General			
	O.	6,86.48	6,86.48	... (-)6,86.48
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).			
2702	Minor Irrigation			
II.	State Plan and Non Plan Schemes			
01	Surface Water			
102	Lift Irrigation Schemes			
{ 1374 }	Minor Lift Irrigation			
	General			
	O.	22,95.04	22,95.04	16,95.77 (-)5,99.27
	Out of the expenditure of ₹ 16,95.77 lakh in the above case, ₹ 3,60 lakh relates to the year 2006-07 (₹ 0.08 lakh) and 2012-13 (₹ 3.52 lakh). Reasons for saving have not been intimated (September 2015).			
02	Ground Water			
103	Tube Wells			
{ 0152 }	Establishment			
	General			
	O.	21,90.89	21,90.89	17,20.08 (-)4,70.81

		Grant No. 49 Irrigation contd...		
Head		Total Grant	Actual Expenditure	Excess + Saving(-)
		(₹ in lakh)		
{ 6341 }	Upgradation of Standard of Administration- Award of 13th Finance Commission General			
	O.	18,56.76	18,56.76	77.80 (-)17,78.96
[165]	Spill Over Amount General			
	O.	37,13.52	37,13.52	... (-)37,13.52

Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).

49.1.4. Saving mentioned in note 49.1.3 above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving(-)
		(₹ in lakh)		

2701 Medium Irrigation

II. State Plan and Non Plan Schemes

80 *General*

799 Suspense

{ 0291 } Miscellaneous Public Works Advances

General

... 18.96 +18.96

Reasons for keeping expenditure under the suspense head without the budget provision have not been intimated (September 2015).

2702 Minor Irrigation

II. State Plan and Non Plan Schemes

80 *General*

799 Suspense

{ 0291 } Miscellaneous Public Works Advances

[898] Other Items

General

... 1,12.74 +1,12.74

Reasons for keeping huge expenditure under the suspense head without the budget provision have not been intimated (September 2015).

49.2.Capital :

49.2.1. The grant in the capital section closed with a saving of ₹ 4,30,44.84 lakh. No part of the saving was surrendered during the year.

49.2.2. In view of the final saving of ₹ 4,30,44.84 lakh, the supplementary provision of ₹ 15,75.00 lakh obtained in December 2014 proved injudicious.

Grant No. 49 Irrigation contd...

49.2.3. Saving occurred mainly under-					
Head			Total	Actual	Excess +
			Grant	Expenditure	Saving(-)
			(₹ in lakh)		
4701	Capital Outlay on Medium Irrigation				
II.	State Plan and Non Plan				
04	<i>Medium Irrigation-Non-Commercial</i>				
002	Sukla Irrigation Project				
	General				
	O.	1,00.00	1,00.00	42.55	(-)57.45
009	Borolia Irrigation Project				
	General				
	O.	1,22.50	1,22.50	...	(-)1,22.50
010	Integrated Irrigation Project on Kolong basin				
	General				
	O.	90.00	90.00	...	(-)90.00
013	Rupahi Irrigation Project				
	General				
	O.	40.00	40.00	...	(-)40.00
019	Puthimari Irrigation Project (New Scheme)				
	General				
	O.	50.00	50.00	...	(-)50.00
020	Burisuti Irrigation Project (New Scheme)				
	General				
	O.	50.00	50.00	...	(-)50.00
021	Dikhow Irrigation Project (New Scheme)				
	General				
	O.	50.00	50.00	...	(-)50.00
022	Buroi Irrigation Project (New Scheme)				
	General				
	O.	40.00	40.00	...	(-)40.00
023	ERM of Sukla Irrigation Project (New Scheme)				
	General				
	O.	50.00	50.00	...	(-)50.00

Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (September 2015).

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving(-)	
		(₹ in lakh)			
80	<i>General</i>				
800	Other Expenditure				
{ 0800}	Other Expenditure				
[604]	Loan Assistance from NABARD under RIDF				
	General				
	O.	5,00.00	5,00.00	...	(-)5,00.00
{ 1705}	Accelerated Irrigation Benefit Programme (AIBP)				
[940]	Dhansiri Irrigation Project				
	General				
	O.	81,00.00	81,00.00	27,52.46	(-)53,47.54
[942]	Barali Irrigation Project				
	General				
	O.	11,02.50	11,02.50	...	(-)11,02.50
[947]	Buridihing Irrigation Project				
	General				
	O.	3,15.00	3,15.00	...	(-)3,15.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2015).					
4702	Capital Outlay on Minor Irrigation				
II.	State Plan and Non Plan Schemes				
101	Surface Water				
{ 1522}	Lift Irrigation				
[827]	Hirajan FIS				
	General				
	O.	10,00.00	10,00.00	1,96.00	(-)8,04.00
[829]	Extension of Lining MC, Pathakpur FIS				
	General				
	O.	5,60.00	5,60.00	...	(-)5,60.00
[830]	Extension of MC, Phuluguri FIS				
	General				
	O.	4,40.00	4,40.00	...	(-)4,40.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).					

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving(-)	
		(₹ in lakh)			
102	Ground Water				
{ 1523}	Tube Well				
[567]	Shortfall of AIBP Fund of 2007-08,2008-09- State Share General				
	O.	19,00.00	19,00.00	1,07.31	(-)17,92.69
[851]	CLA (AIBP Programmes) Minor Irrigation General				
	O.	4,00,26.60	4,16,01.60	1,59,37.42	(-)2,56,64.18
	S.	15,75.00			
[928]	State Share General				
	O.	44,47.40	44,47.40	4.80	(-)44,42.60
	Reasons for saving in all the above cases have not been intimated (September 2015).				
800	Other Expenditure				
{ 1521}	Census of Minor Irrigation				
[927]	Central Share General				
	O.	1,05.00	1,05.00	...	(-)1,05.00
{ 1689}	Rationalisation of Minor Irrigation & Statistics				
[927]	Central Share General				
	O.	60.80	60.80	15.69	(-)45.11
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (September 2015).				
4705	Capital Outlay on Command Area				
II.	State Plan and Non Plan Schemes				
006	Command Area Development for Kaldia Irrigation Schemes General				
	O.	1,20.00	1,20.00	...	(-)1,20.00
008	Command Area Development for Bordikri Irrigation Schemes General				
	O.	7,50.00	7,50.00	33.37	(-)7,16.63

		Grant No. 49 Irrigation contd...		
Head		Total Grant	Actual Expenditure	Excess + Saving(-)
		(₹ in lakh)		
012	Command Area Development for Pahumara Irrigation Project General O.	5,50.00	5,50.00	... (-)5,50.00
013	Command Area Development for Dhansiri Irrigation Project General O.	20,00.00	20,00.00	... (-)20,00.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2015).				
800	Other Expenditure			
{ 1926}	Normal General O.	1,50.00	1,50.00	... (-)1,50.00
{ 4942}	New Minor Flow Irrigation Scheme (FIS) -22 Nos. in Cluster General O.	5,00.00	5,00.00	... (-)5,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2015).				

49.2.4. Saving mentioned in note 49.2.3 above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving(-)
		(₹ in lakh)		
4701	Capital Outlay on Medium Irrigation			
II.	State Plan and Non Plan Schemes			
04	<i>Medium Irrigation-Non-Commercial</i>			
004	Jamuna Irrigation Project General O.	30.00	30.00	1,19.28 +89.28

		Grant No. 49 Irrigation concld...			
Head		Total Grant	Actual Expenditure	Excess + Saving(-)	
					(₹ in lakh)
005	Dhansiri Irrigation Project General				
	O.	9,00.00	9,00.00	12,62.51	+3,62.51
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2015).				
4702	Capital Outlay on Minor Irrigation				
II.	State Plan and Non Plan Schemes				
101	Surface Water				
{ 1522}	Lift Irrigation				
[584]	Normal Works/ ABY General				
	O.	2,00.00	2,00.00	6,49.42	+4,49.42
[828]	Chamta FIS General				
	O.	10,00.00	10,00.00	18,02.79	+8,02.79
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2015).				
800	Other Expenditure				
{ 0160}	Flow Irrigation				
[851]	AIBP Programme (Central Assistance) General				
			...	13,59.85	+13,59.85
	Reasons for incurring huge expenditure without budget provision have not been intimated (September 2015).				
4705	Capital Outlay on Command Area				
II	State Plan and Non Plan Schemes				
007	Command Area Development for Dekadong Irrigation Schemes General				
	O.	90.00	90.00	1,45.23	+55.23
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).				

Grant No. 50 Other Special Areas Programmes

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2575 Other Special Areas Programmes

Voted

Original	2,24,10,84			
Supplementary	1,00,00	2,25,10,84	42,69,94	(-)1,82,40,90
Amount surrendered during the year (March 2015)				1,33,37,39

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	2,25,10.84	42,69.94	(-)1,82,40.90
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,25,10.84	42,69.94	(-)1,82,40.90

50.1.Revenue :

50.1.1. The grant closed with a saving of ₹ 1,82,40.90 lakh, against which an amount of ₹ 1,33,37.39 lakh was surrendered during the year.

50.1.2. In view of the final saving of ₹ 1,82,40.90 lakh, the supplementary provision of ₹ 1,00.00 lakh obtained in December 2014 proved injudicious.

50.1.3. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in lakh)

2575 Other Special Areas Programmes

II. State Plan and Non Plan Schemes

02 Backward Areas

001 Direction & Administration

{ 0172} Headquarters' Establishment

[500] Development of Border Area

General

O.	15,25.84	9,92.58	3,99.49	(-)5,93.09
S.	1,00.00			
R.	(-)6,33.26			

Grant No. 50 Other Special Areas Programmes concl...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0678}	Construction/ Maintenance of Border Outpost in Assam Nagaland Border General			
	O.	1,75.00	5.00	5.00
	R.	(-1,70.00)		...
{ 1634}	Border Area Development Programme (Special Central Assistance)			
[927]	Central Share General			
	O.	34,80.00	34,80.00	9,49.70
	R.			(-25,30.30)
[928]	State Share General			
	O.	34,80.00	9,50.02	92.25
	R.	(-25,29.98)		(-8,57.77)
{ 6341}	Upgradation of Standard of Administration- Award of 13th Finance Commission General			
	O.	57,50.00	...	...
	R.	(-57,50.00)		...
[165]	Spill Over Fund (2011-12) General			
	O.	80,00.00	37,45.85	37,45.65
	R.	(-42,54.15)		(-)0.20
	Anticipated saving in five cases above were reportedly due to non-receipt of bills and non-release of fund. Reasons for saving in four cases have not been intimated (September 2015).			
911	Deduct-Recoveries of Overpayments General			
			...	(-9,22.15)
				(-9,22.15)
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

Grant No. 51 Soil and Water Conservation

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2402	Soil and Water Conservation		
2415	Agricultural Research and Education		
Voted			
Original	2,45,86,38		
Supplementary	1,74,00	2,47,60,38	49,55,40 (-)1,98,04,98
Amount surrendered during the year (March 2015)			1,98,25,77

Capital :

Major Head :

4402 Capital Outlay on Social and Water Conversation

Voted

Original	7,00,00		
Supplementary	...	7,00,00	1,72,07 (-)5,27,93
Amount surrendered during the year (March 2015)			5,25,52

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	2,47,60.38	49,55.40	(-)1,98,04.98
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,47,60.38	49,55.40	(-)1,98,04.98
Capital :			
Voted			
General	7,00.00	1,72.07	(-)5,27.93
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,00.00	1,72.07	(-)5,27.93

51.1.Revenue :

51.1.1. The grant in the revenue section closed with a saving of ₹ 1,98,04.98 lakh and ₹ 1,98,25.77 lakh was surrendered during the year.

51.1.2. Out of the total expenditure of ₹ 49,55.40 lakh, ₹ 63.76 lakh relates to previous years, which was kept under objection for want of details, was adjusted in the accounts of this year.

51.1.3. In view of the actual saving of ₹ 1,98,68.74 lakh, the supplementary provision of ₹ 1,74.00 lakh obtained in December 2014 proved injudicious.

Grant No. 51 Soil and Water Conservation contd...

51.1.4. Saving occurred mainly under- Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	General			
	O.	2,11.12	1,71.57	+8.14
	R.	(-)39.55		
	Anticipated saving of ₹ 39.55 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of bills. Out of the expenditure of ₹ 1,79.71 lakh, ₹ 8.91 lakh relates to earlier years (₹ 0.34 lakh of 2007-08, ₹ 7.04 lakh of 2008-09 and ₹ 1.53 lakh of 2012-13), which were kept under objection for want of details, were adjusted in the accounts of this year.			
{ 0240}	Subordinate Establishment			
	General			
	O.	29,42.88	26,65.24	+11.33
	R.	(-)2,77.64		
	Anticipated saving of ₹ 2,77,64 lakh in the above case was reportedly due to non-filling up of vacant posts, non-receipt of bills and non-receipt of ceiling from the Government. Out of the expenditure of ₹ 26,76.57 lakh, ₹ 50.35 lakh relates to earlier years (₹ 23.09 lakh of 2007-08, ₹ 22.12 lakh of 2008-09 , ₹ 0.76 lakh of 2011-12 , ₹ 4.15 lakh of 2012-13 and ₹ 0.23 lakh of 2013-14, which were kept under objection for want of details, were adjusted in the accounts of this year.			
102	Soil Conservation			
{ 0122}	Common & Other Schemes			
[600]	IWMP (SLNA) & Coffee Factory			
	General			
	O.	20,00.00	5,27.05	...
	R.	(-)14,72.95		
{ 0217}	Protection of Reverie Land			
[955]	Chief Minister's Special Package for Dhakuakhana			
	General			
	S.	20.00	20.00	... (-)20.00
	Anticipated saving of ₹ 14,72.95 lakh in the former case was reportedly due to non-release of fund towards Central Share. Reasons for non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).			

Grant No. 51 Soil and Water Conservation contd...

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
103	Land Reclamation and Development			
{ 0170}	Gully Control Works			
	General			
	O.	1,06.31	84.47	+4.45
	R.	(-)21.84		
{ 1143}	Land Improvement			
[132]	Land Development			
	General			
	O.	1,02.82	92.06	(-)90.74
	R.	(-)10.76		
{ 4922}	Integrated Watershed Management			
	Programme (IWMP)			
[927]	Central Share			
	General			
	O.	1,80,00.00	6,99.00	6,99.00
	R.	(-)1,73,01.00		...
<p>Anticipated saving in the former two cases were reportedly due to non-receipt of sanction from the Government of Assam and anticipated saving under the sub head {4922}- Integrated Watershed Management Programme (IWMP) was reportedly due to non-release of estimated fund by the Government of India. Reasons for ultimate excess in one case and final saving in other case above have not been intimated (September 2015).</p>				
796	Tribal Area Sub-Plan			
{ 1148}	Land Reclamation & Water Distribution			
[133]	Land Reclamation and Water Distribution			
	General			
	O.	1,00.00	79.54	87.94
	R.	(-)20.46		+8.40
<p>Anticipated saving of ₹ 20.46 lakh in the above case was reportedly due to non-receipt of ceiling and less tender value quoted by the Bidder. Reasons for ultimate excess have not been intimated (September 2015).</p>				
800	Other Expenditure			
	General			
	O.	4,26.20	...	...
	R.	(-)4,26.20		...

Grant No. 51 Soil and Water Conservation contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
{ 0789} Scheduled Caste Component Plan			
[133] Land Reclamation and Water Distribution			
General			
O.	50.00	...	...
R.	(-)50.00		
[964] Gully Control Works			
General			
O.	2,00.00	50.00	50.00
R.	(-)1,50.00		...

Anticipated saving in all the above cases were due to non-receipt of ceiling and sanction from the Government.

2415 Agricultural Research and Education

II. State Plan and Non Plan Schemes

02 Soil and Water Conservation

004 Research

{ 0262} Zonal Soil Conservation Research Station

General

O.	2,07.81	1,85.40	1,89.85	+4.45
R.	(-)22.41			

Anticipated saving of ₹ 22.41 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of bills. Out of the expenditure of ₹ 1,89.85 lakh, ₹ 4.33 lakh relates to earlier years (₹ 1.80 lakh of 2008-09 and ₹ 2.53 lakh of 2012-13), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual excess of ₹ 0.12 lakh have not been intimated (September 2015).

51.1.5. Saving mentioned in note 51.1.4 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
2402 Soil and Water Conservation			
II. State Plan and Non Plan Schemes			
103 Land Reclamation and Development			
{ 1143} Land Improvement			
[133] Land Reclamation and Water Distribution			
General			
O.	0.90	...	77.78
R.	(-)0.90		+77.78

Anticipated saving of ₹ 0.90 lakh in the above case was reportedly due to non-receipt of ceiling from the Government. Reasons for incurring excess expenditure without budget provision have not been intimated (September 2015).

Grant No. 51 Soil and Water Conservation concld...**51.2.Capital :**

51.2.1. The grant closed with a saving of ₹ 5,27.93 lakh against which an amount of ₹ 5,25.52 lakh was surrendered during the year.

51.2.2. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4402 Capital Outlay on Social and Water Conversation			
II. State Plan and Non Plan Schemes			
102 Soil Conservation			
{ 5338} Rural Infrastructure Development Fund (RIDF)			
General			
O.	7,00.00	1,74.48	1,72.07
R.	(-)5,25.52		(-)2.41

Anticipated saving of ₹ 5,25.52 lakh in the above case was reportedly due to non-receipt of ceiling from the Government. Reasons for final saving have not been intimated (September 2015).

Grant No. 52 Animal Husbandry

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2403	Animal Husbandry			
Voted				
	Original	3,02,69,06		
	Supplementary	20,00	2,00,87,50	(-)1,02,01,56
	Amount surrendered during the year			...
Charged				
	Original	50,00		
	Supplementary	...	20,85	(-)29,15
	Amount surrendered during the year			...

Capital :

Major Head :

4403 Capital Outlay on Animal Husbandry

Voted

	Original	30,00,00		
	Supplementary	...	30,00,00	6,68,13
	Amount surrendered during the year			(-)23,31,87
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	3,02,89.06	2,00,87.50	(-)1,02,01.56
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	3,02,89.06	2,00,87.50	(-)1,02,01.56
Charged				
	General	50.00	20.85	(-)29.15
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	50.00	20.85	(-)29.15
Capital :				
Voted				
	General	30,00.00	6,68.13	(-)23,31.87
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	30,00.00	6,68.13	(-)23,31.87

Grant No. 52 Animal Husbandry contd...**52.1. Revenue :**

52.1.1. The grant in the voted portion closed with a saving of ₹ 1,02,01.56 lakh. No part of the saving was surrendered during the year.

52.1.2. Out of the total expenditure of ₹ 2,00,87.50 lakh, ₹ 9.98 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

52.1.3. In view of the actual saving of ₹ 1,02,11.54 lakh, the supplementary provision of ₹ 20.00 lakh obtained in December 2014 proved injudicious.

52.1.4. The grant in the charged portion also closed with a saving of ₹ 29.15 lakh. No part of the saving was surrendered during the year.

52.1.5. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment			
	General			
	O.	8,98.61	8,98.61	(-)2,04.19
	General (Charged)			
	O.	50.00	50.00	(-)29.15
	Reasons for saving in both the above cases have not been intimated (September 2015).			
101	Veterinary Services and Animal Health			
{ 0141 }	Disease Investigation & Animal Husbandry			
	General			
	O.	6,45.26	6,45.26	(-)2,33.25
{ 1151 }	B.C.P.P. Schemes			
	General			
	O.	5,95.74	5,95.74	(-)2,09.96
{ 1156 }	Mobile			
	General			
	O.	79.86	79.86	(-)22.69
{ 4895 }	National Livestock Healthy and Disease Control Programme			
[886]	ESVHD Scheme of Animal Husbandry & Veterinary-Central Share			
	General			
	O.	16,50.00	16,50.00	(-)15,54.13
	Reasons for saving in all the above cases have not been intimated (September 2015).			

Grant No. 52 Animal Husbandry contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
102	Cattle and Buffalo Development			
{ 1157}	Cattle Farms			
	General			
	O.	20,73.09	20,73.09	11,11.51 (-)9,61.58
{ 1158}	Indo-Australian Project			
	General			
	O.	2,56.97	2,56.97	1,87.65 (-)69.32
Reasons for saving in both the above cases have not been intimated (September 2015).				
103	Poultry Development			
{ 1162}	Poultry Farms			
	General			
	O.	9,37.67	9,37.67	6,06.03 (-)3,31.64
{ 1163}	Poultry Breeding Programmes			
	General			
	O.	4,77.32	4,77.32	3,25.61 (-)1,51.71
{ 1164}	Poultry & Egg Marketing			
	General			
	O.	1,31.54	1,31.54	90.91 (-)40.63
Reasons for saving in all the three cases above have not been intimated (September 2015).				
104	Sheep and Wool Development			
{ 1166}	Sheep and Goat Farm			
	General			
	O.	1,05.93	1,05.93	0.78 (-)1,05.15
Reasons for saving in the above case have not been intimated (September 2015).				
105	Piggery Development			
{ 1167}	Pig Farms			
	General			
	O.	1,33.90	1,33.90	98.69 (-)35.21
Reasons for saving in the above case have not been intimated (September 2015).				
106	Other Live stock Development			
{ 0200}	Other Development Programme			
	General			
	O.	28.68	28.68	11.66 (-)17.02

		Grant No. 52 Animal Husbandry contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 1170}	Other Live Stock Development				
[569]	State Matching Share of National Livestock Mission-State Share General				
	O.	1,19.48	1,19.48	... (-)1,19.48	
[955]	Chief Minister's Special Package for Dhakuakhana General				
	S.	20.00	20.00	... (-)20.00	
{ 4896}	National Livestock Management Programme				
[569]	National Livestock Mission-Central Share General				
	O.	11,94.85	11,94.85	... (-)11,94.85	
[594]	Poultry Development-Central Share General				
	O.	5,18.00	5,18.00	... (-)5,18.00	
[877]	Feed & Fodder Development Scheme- Central Share General				
	O.	2,17.15	2,17.15	... (-)2,17.15	
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (September 2015).				
107	Fodder and Feed Development				
{ 0200}	Other Development Programme General				
	O.	96.93	96.93	67.63 (-)29.30	
{ 1171}	Fodder Farm General				
	O.	2,96.81	2,96.81	2,31.91 (-)64.90	
	Reasons for saving in both the above cases have not been intimated (September 2015).				
109	Extension and Training				
{ 1172}	Extension & Training				
[817]	Assam Veterinary Council General				
	O.	86.88	86.88	20.00 (-)66.88	
[841]	Provision of Drinking Water (Aqua Guard) in 2 or 3 Location in Directorate General				
	O.	18.00	18.00	... (-)18.00	

		Grant No. 52 Animal Husbandry contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
(₹ in lakh)					
{ 1173 }	Training Institute General O.	1,93.21	1,93.21	1,10.56 (-)82.65	
[844]	Inauguration & Starting of Training Programme at RILIM, Rani General O.	30.00	30.00	... (-)30.00	
{ 1174 }	Farming Training in Poultry Pig Farming in Service Training & Management General O.	4,38.88	4,38.88	2,66.46 (-)1,72.42	
Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2015).					
113	Administrative Investigation and Statistics				
{ 3033 }	Survey of Estimation of Milk, Egg and Meal Production General O.	1,42.09	1,42.09	93.07 (-)49.02	
Reasons for saving in the above case have not been intimated (September 2015).					
796	Tribal Area Sub-Plan				
{ 0041 }	Cattle & Buffalo Development General O.	1,05.79	1,05.79	79.19 (-)26.60	
{ 1180 }	Training of Farmers in Cattle, Poultry, Piggery etc. General O.	75.00	75.00	... (-)75.00	
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).					
800	Other Expenditure				
{ 0106 }	Applied Nutrition Programme General O.	39.58	39.58	16.24 (-)23.34	
{ 0334 }	Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme/ Project) General O.	2,83.11	2,83.11	... (-)2,83.11	

		Grant No. 52 Animal Husbandry concl...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
{ 0789}	Scheduled Caste Component Plan				
[525]	Veterinary Service and Animal Health				
	General				
	O.	1,32.17	1,32.17	...	
				(-)1,32.17	
[527]	Cattle Breeding				
	General				
	O.	1,47.57	1,47.57	1,09.60	
				(-)37.97	
{ 1180}	Training of farms in Cattle Poultry Piggery etc.				
	General				
	O.	1,50.00	1,50.00	...	
				(-)1,50.00	
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2015).				

52.2. Capital :

52.2.1. The grant in the capital section closed with a saving of ₹ 23,31.87 lakh. No part of the saving was surrendered during the year.

52.2.2. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
4403	Capital Outlay on Animal Husbandry		
II.	State Plan and Non Plan Schemes		
106	Other Live stock Development		
{ 5338}	Scheme under RIDF (NABARD)		
[726]	Construction of 100 nos. Veterinary Hospital/		
	Dispensaries		
	General		
	O.	30,00.00	30,00.00
			6,68.13
			(-)23,31.87
	Reasons for saving in the above case have not been intimated (September 2015).		

Grant No. 53 Dairy Development

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2404 Dairy Development			
Voted			
Original	42,33,73		
Supplementary	7,25,00	49,58,73	13,53,25 (-)36,05,48
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	49,58.73	13,53.25	(-)36,05.48
Sixth Schedule (Pt. I) Areas	...	...	...
Total	49,58.73	13,53.25	(-)36,05.48

53.1. Revenue :

53.1.1. The grant closed with a saving of ₹ 36,05.48 lakh. No part of the saving was surrendered during the year.

53.1.2. In view of the final saving of ₹ 36,05.48 lakh, the supplementary provision of ₹ 7,25.00 lakh obtained in December 2014 proved injudicious.

53.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
2404 Dairy Development			
II. State Plan and Non Plan Schemes			
102 Dairy Development Projects			
{ 1185 } General Development			
General			
O.	8,29.44	8,29.44	3,20.36 (-)5,09.08
{ 4894 } National Plan for Dairy Development			
[567] Dairy Development Programme-Central Share			
General			
O.	2,20.00	9,45.00	... (-)9,45.00
S.	7,25.00		

Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).

		Grant No. 53 Dairy Development concl...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
109	Extension and Training			
{ 1193}	Training in Dairy Science			
	General			
	O.	1,07.21	1,07.21	5.61 (-)1,01.60
	Reasons for saving in the above case have not been intimated (September 2015).			
192	Milk Supply Scheme			
{ 1194}	Administration			
	General			
	O.	5,16.79	5,16.79	3,57.83 (-)1,58.96
{ 1195}	Procurement			
	General			
	O.	8,18.03	8,18.03	5,77.59 (-)2,40.44
{ 1196}	Processing			
	General			
	O.	5,99.28	5,99.28	3,43.16 (-)2,56.12
{ 1199}	Establishment of Rural Dairy Centre			
	General			
	O.	1,38.17	1,38.17	1,00.20 (-)37.97
	Reasons for saving in all the above cases have not been intimated (September 2015).			
796	Tribal Area Sub-Plan			
{ 3127}	Heifer Rearing Package Scheme			
	General			
	O.	70.00	70.00	... (-)70.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
800	Other Expenditure			
{ 3823}	Distribution of Jersey Cross Breed Milk Cow			
[789]	Scheduled Caste Component Plan Scheme for Dairy Development			
	General			
	O.	1,50.00	1,50.00	... (-)1,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
911	Deduct-Recoveries of Overpayments			
	General			
				... (-)10,33.90 (-)10,33.90
	Saving in the above case was attributed to refund of unspent balance relating to earlier years.			

Grant No. 54 Fisheries

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2405	Fisheries			
2415	Agricultural Research and Education			
Voted				
	Original	88,97,15		
	Supplementary	7,14,46	96,11,61	74,82,11 (-)21,29,50
	Amount surrendered during the year (March 2015)			21,11,59

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	96,11.61	74,82.11	(-)21,29.50
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	96,11.61	74,82.11	(-)21,29.50

54.1.Revenue :

54.1.1. The grant closed with a saving of ₹ 21,29.50 lakh, against which an amount of ₹ 21,11.59 lakh was surrendered during the year.

54.1.2. Out of the total expenditure of ₹ 74,82.11 lakh, ₹ 35.74 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

54.1.3. In view of the actual saving of ₹ 21,65.24 lakh, the supplementary provision of ₹ 7,14.46 lakh obtained in December 2014 proved injudicious.

54.1.4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration			
	General			
	O.	15,06.71	11,28.96	11,29.56 +0.60
	R.	(-)3,77.75		

		Grant No. 54 Fisheries contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
{ 0172}	Headquarters' Establishment General				
	O.	3,20.47	2,22.34	2,21.90	(-)0.44
	R.	(-)98.13			
<p>Out of the expenditure of ₹ 11,29.56 lakh under the sub head {0143}-District Administration, ₹ 4.55 lakh relates to earlier years (₹ 0.30 lakh of 2007-08 and ₹ 4.25 lakh of 2008-09), which were kept under objection for want of details, were adjusted in the accounts of this year. Anticipated saving of ₹ 3,77.75 lakh in the former case and ₹ 98.13 lakh in the latter case above were due to non-drawal of arrear wages, non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government. Reasons for final saving in the latter case have not been intimated (September 2015).</p>					
101	Inland Fisheries				
{ 0106}	Applied Nutrition Programme General				
	O.	1,93.49	1,55.47	1,55.47	...
	R.	(-)38.02			
{ 1201}	Beel Fisheries General				
	O.	74.15	43.31	72.02	+28.71
	R.	(-)30.84			
{ 1203}	Fish & Fish Seed Farming General				
	O.	15,30.46	14,56.88	14,40.68	(-)16.20
	S.	25.00			
	R.	(-)98.58			

Out of the expenditure of ₹ 72.02 lakh under the sub head {1201}-Beel Fisheries, ₹ 26.60 lakh relates to the year 2008-09 and out of the expenditure of ₹ 14,40.68 lakh under the sub head {1203}-Fish & Fish Seed Farming, ₹ 4.15 lakh relates to earlier years (₹ 3.47 lakh of 2008-09 and ₹ 0.68 lakh of 2009-10), which were kept under objection for want of details, were adjusted in the accounts of this year. Anticipated saving in all the three cases above were reportedly due to non-filling up of vacant posts, non-receipt of bills for arrear salaries, medical reimbursement, LTC etc. and non-receipt of sanction from the Government. Reasons for actual excess of ₹ 2.11 lakh under the sub head {1201}-Beel Fisheries and actual saving of ₹ 20.35 lakh under the sub head {1203}-Fish & Fish Seed Farming have not been intimated (September 2015).

		Grant No. 54 Fisheries contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
105	Processing, Preservation and Marketing				
{ 1215}	Marketing & Transport of Fish				
	General				
	O.	10,95.80	4,74.81	4,69.29	(-)5.52
	R.	(-)6,20.99			
	Anticipated saving of ₹ 6,20.99 lakh under the above head was reportedly due to non-filling up of vacant posts, non-receipt of bills for arrear salaries, medical reimbursement and LTC. Reasons for final saving have not been intimated (September 2015).				
109	Extension and Training				
{ 0250}	Training in Fisheries				
	General				
	O.	1,39.18	1,17.85	1,15.13	(-)2.72
	R.	(-)21.33			
{ 1216}	Fisheries Extension Service				
	General				
	O.	10,68.11	8,84.75	8,75.42	(-)9.33
	R.	(-)1,83.36			
	Anticipated saving of ₹ 21.33 lakh under the sub head {0250}-Training in Fisheries and ₹ 1,83.36 lakh under the sub head {1216}-Fisheries Extension Service were reportedly due to non-filling up of vacant posts, non-receipt of bills for arrear salaries and wages, medical reimbursement and LTC and non-receipt of sanction from the Government. Reasons for final saving in both the above cases have not been intimated (September 2015).				
800	Other Expenditure				
{ 0334}	Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme /Project)				
	General				
	O.	7,00.00	1,21.80	1,21.81	+0.01
	R.	(-)5,78.20			
	Anticipated saving of ₹ 5,78.20 lakh under the above head was reportedly due to non-receipt of ceiling from the Government.				

		Grant No. 54 Fisheries concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2415	Agricultural Research and Education			
II.	State Plan and Non Plan Schemes			
05	<i>Fisheries</i>			
004	Research			
{ 1304 }	Survey of Fisheries & Collection of Statistics			
	General			
	O.	1,37.86	1,11.39	(-)4.16
	R.	(-)26.47		
	Anticipated saving of ₹ 26.47 lakh under the above head was reportedly due to non-filling up of vacant posts, non-receipt of bills for arrear salaries, medical reimbursement and LTC. Reasons for final saving have not been intimated (September 2015).			

Grant No. 55 Forestry and Wild Life

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2406	Forestry and Wild Life		
2415	Agricultural Research and Education		
Voted			
Original	5,08,25,72		
Supplementary	31,37,50	5,39,63,22	3,07,73,68 (-)2,31,89,54
Amount surrendered during the year			...

Capital :

Major Head :

4406 Capital Outlay on Forestry and Wild Life

Voted

Original	...		
Supplementary	...	...	1,00,71 +1,00,71
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	5,39,63.22	3,07,73.68	(-)2,31,89.54
Sixth Schedule (Pt. I) Areas	...	...	...
Total	5,39,63.22	3,07,73.68	(-)2,31,89.54
Capital			
Voted			
General	...	1,00.71	+1,00.71
Sixth Schedule (Pt. I) Areas	...	...	...
Total	...	1,00.71	+1,00.71

55.1.Revenue :

55.1.1 The grant in the revenue section closed with a saving of ₹ 2,31,89.54 lakh. No part of the saving was surrendered during the year.

55.1.2. Out of the total expenditure of ₹ 3,07,73.68 lakh, ₹ 1,18,99 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 55 Forestry and Wild Life contd...

55.1.3. In view of the actual saving of ₹ 2,33,08.53 lakh, the supplementary provision of ₹ 31,37.50 lakh obtained in December 2014 proved injudicious.

55.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2406 Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
005 Survey and Utilization of Forest Resources			
{ 1228} Survey & Extension of Forest General			
O.	1,36.94	1,36.94	1,00.34 (-)36.60
{ 1229} Working Plan Organisation General			
O.	6,36.10	6,36.10	2,54.02 (-)3,82.08
Reasons for saving in both the above cases have not been intimated (September 2015).			
070 Communications and Buildings			
{ 0121} Buildings General			
O.	2,63.73	2,63.73	1,07.73 (-)1,56.00
Reasons for saving in the above case have not been intimated (September 2015).			
101 Forest Conservation, Development and Regeneration			
{ 1236} Purchase & Upkeep of Livestock etc. General			
O.	1,09.95	1,19.95	32.93 (-)87.02
S.	10.00		
{ 1238} Forest Protection Force General			
O.	5,00.00	5,00.00	3,96.46 (-)1,03.54
{ 1240} Amenities to Staff & Labourer General			
O.	1,50.00	1,50.00	28.33 (-)1,21.67
Reasons for saving in all the three cases above have not been intimated (September 2015).			

Grant No. 55 Forestry and Wild Life contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
105 Forest Produce			
{ 1251} Medical and Aromatic Plants Garden			
General			
O.	1,08.16	1,08.16	78.16 (-)30.00
Reasons for saving in the above case have not been intimated (September 2015).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[708] Other works			
General			
O.	1,53,59.62	1,53,59.62	13,73.11 (-)1,39,86.51
[709] Timber Treatment Seasoning Plant			
General			
O.	94.53	94.53	73.27 (-)21.26
[713] Expenditure on Assam Meghalaya Border			
General			
O.	2,01.24	2,01.24	1,32.83 (-)68.41
{ 4040} National Afforestation Programme (National Mission for Green India)			
[927] Central Share			
General			
O.	3,30.00	23,00.00	... (-)23,00.00
S.	19,70.00		
{ 4112} Assam Science Technology and Environment Council			
General			
O.	85.00	85.00	... (-)85.00
{ 5327} Prevention of Air and Water Pollution			
General			
O.	20.00	20.00	... (-)20.00
Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in other three cases above have not been intimated (September 2015).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-)59.75 (-)59.75
Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

Grant No. 55 Forestry and Wild Life contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
02 <i>Environmental Forestry and Wild Life</i>			
111 Zoological Park			
{ 1280} National Park & Wild Life Sanctuary			
General			
O.	4,27.27	4,27.27	(-)1,80.94
Reasons for saving in the above case have not been intimated (September 2015).			
800 Other Expenditure			
{ 1270} Project Tiger			
[928] State Share			
General			
S.	2,49.50	2,49.50	(-)2,49.50
{ 1277} Development of State Zoo			
[927] Central Share			
General			
S.	4,26.00	4,26.00	(-)4,26.00
{ 1283} Project Elephant			
[927] Central Share			
General			
S.	2,96.00	2,96.00	(-)2,63.87
{ 2853} Integrated Development of Wild Life Habitats			
[927] Central Share			
General			
O.	3,44.00	4,00.00	(-)3,33.07
S.	56.00		
Reasons for non-utilising and non-surrendering of the entire budget provision in two cases and saving in other two cases above have not been intimated (September 2015).			
2415 Agricultural Research and Education			
II. State Plan and Non Plan Schemes			
06 <i>Forestry</i>			
277 Education			
{ 1309} Scholarship & Stipend			
General			
O.	1,18.05	1,18.05	(-)93.80
{ 1310} Assam Forest School			
General			
O.	3,17.78	3,17.78	(-)82.70
Reasons for saving in both the above cases have not been intimated (September 2015).			

Grant No. 55 Forestry and Wild Life concl...

55.1.5. Saving mentioned in note 55.1.4 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2406 Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
796 Tribal Area Sub-Plan			
General			
O.	65.00	65.00	84.98 +19.98
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (September 2015).			
IV. Central Sector Schemes			
02 Environmental Forestry and Wild Life			
111 Zoological Park			
{ 1285 } Development & National Park and Wildlife Sanctuaries			
General		...	21.70 +21.70
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			

55.2.Capital :

55.2.1. In the capital section of the grant, expenditure for an amount of ₹ 1,00,70,509 was incurred for which no budgetary provision was made during the year. The entire expenditure requires regularisation.

55.2.2. Excess occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4406 Capital Outlay on Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
070 Communication and Buildings			
{ 0121 } Buildings			
General		...	1,00.71 1,00.71
Reasons for incurring expenditure without budget provision in the above case have not been intimated (September 2015).			

Grant No. 56 Rural Development (Panchayat)

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2015	Elections			
2236	Nutrition			
2515	Other Rural Development Programmes			
Voted				
	Original	14,04,90,01		
	Supplementary	55,81,44	14,60,71,45	7,34,58,32
	Amount surrendered during the year (March 2015)			(-)7,26,13,13
				5,40,25,86
Charged				
	Original	20,05		
	Supplementary	...	20,05	2,68
	Amount surrendered during the year (March 2015)			(-)17,37
				13,15

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	14,60,71.45	7,34,58.32	(-)7,26,13.13
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	14,60,71.45	7,34,58.32	(-)7,26,13.13
Charged				
	General	20.05	2.68	(-)17.37
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	20.05	2.68	(-)17.37

56.1. Revenue :

56.1.1. The grant in the voted portion closed with a saving of ₹ 7,26,13.13 lakh, against which an amount of ₹ 5,40,25.86 lakh was surrendered during the year.

56.1.2. Out of the total expenditure of ₹ 7,34,58.32 lakh, ₹ 20,81.73 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

56.1.3. In view of the actual saving of ₹ 7,46,94.86 lakh, the supplementary provision of ₹ 55,81.44 lakh obtained in December 2014 proved injudicious.

56.1.4. The grant in the charged portion also closed with a saving of ₹ 17.37 lakh, against which an amount of ₹ 13.15 lakh was surrendered during the year.

Grant No. 56 Rural Development (Panchayat) contd...

56.1.5. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2015 Elections				
II. State Plan and Non Plan Schemes				
109 Charges for Conduct of Election to Panchayats/ Local Bodies				
{ 1350} State Election Commission				
General				
O.	1,14.49	61.38	62.09	+0.71
R.	(-)53.11			
Anticipated saving of ₹ 53.11 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of F.O.C. from the Government. Reasons for ultimate excess have not been intimated (September 2015).				
2515 Other Rural Development Programmes				
II. State Plan and Non Plan Schemes				
001 Direction and Administration				
{ 0143} District Administration				
General				
O.	9,70.50	5,65.74	5,14.13	(-)51.61
R.	(-)4,04.76			
{ 0172} Headquarters' Establishment				
General				
O.	5,51.56	3,72.03	3,74.70	+2.67
S.	73.75			
R.	(-)2,53.28			
{ 1349} Block Administration				
General				
O.	55,46.74	41,36.05	39,69.44	(-)1,66.61
S.	4,00.05			
R.	(-)18,10.74			
Anticipated saving in all the three cases were reportedly due to non-filling up of vacant posts, non-receipt of bills and non-receipt of F.O.C. from the Government. Out of the expenditure of ₹ 39,69.44 lakh under the sub head {1349}-Block Administration, ₹ 5.42 lakh relates to earlier years (₹ 0.04 lakh of 2005-06, ₹ 1.86 lakh of 2006-07, ₹ 0.20 lakh of 2007-08, ₹ 1.43 lakh of 2008-09 and ₹ 1.89 lakh of 2010-11), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for final saving in two cases and ultimate excess in one case have not been intimated (September				
003 Training				
{ 1351} Grant for Panchayati Raj Training Centre				
General				
O.	55.93	27.90	...	(-)27.90
R.	(-)28.03			

Grant No. 56 Rural Development (Panchayat) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1352}	Training of Panchayat Secretaries			
	General			
	O.	79.77	44.44	33.57
	R.	(-)35.33		(-)10.87
{ 1353}	Composite Training Centre			
	General			
	O.	52.94	20.58	20.39
	R.	(-)32.36		(-)0.19
<p>Anticipated saving in all the three cases were reportedly due to non-filling up of vacant posts. Reasons for saving in two cases and non-utilisation of the balance provision in one case above have not been intimated (September 2015).</p>				
101	Panchayati Raj			
{ 1356}	Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff			
[701]	Assistance to District Panchayats			
	General			
	O.	15,88.08	8,16.91	8,17.22
	R.	(-)7,71.17		+0.31
[702]	Assistance to Anchalic Panchayat			
	General			
	O.	42,58.25	25,70.93	25,89.48
	R.	(-)16,87.32		+18.55
[703]	Assistance to Gaon Panchayat			
	General			
	O.	1,08,70.31	92,20.48	79,55.57
	R.	(-)16,49.83		(-)12,64.91

Anticipated saving in all the three cases above were reportedly due to non-filling up of vacant posts. The excess amount of ₹ 0.31 lakh under the sub-sub head [701]- Assistance to District Panchayats below the sub head {1356}-Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff was due to adjustment of expenditure relating to earlier years (₹ 0.25 lakh of 2006-07 and ₹ 0.06 lakh of 2007-08), which were kept under objection for want of details during the year. Out of the expenditure of ₹ 25,89.48 lakh under the sub-sub head [702]- Assistance to Anchalic Panchayat, ₹ 0.43 lakh relates to the year 2013-14, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for ultimate excess of ₹ 18.12 lakh under the sub-sub head [702]-Assistance to Anchalic Panchayat and final saving under the sub-sub head [703]-Assistance to Gaon Panchayat have not been intimated (September 2015).

Grant No. 56 Rural Development (Panchayat) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[705]	Construction of Marketing Shed at Kawaimari under Lawkhowa Development Block			
	General			
	S.	1,80.00	...	...
	R.	(-)1,80.00		...
[706]	Construction of Public Auditorium at Ambagan under Lawkhowa Development Block			
	General			
	S.	1,80.00	...	...
	R.	(-)1,80.00		...
[708]	Gramya Krida Prakalpa			
	General			
	S.	10,00.00	...	...
	R.	(-)10,00.00		...
	Anticipated saving in all the three cases above were reportedly due to non-receipt of sanction from the Government.			
{ 4684}	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)			
[927]	Central Share			
	General			
	O.	18,00.00	26,04.21	27,89.21
	S.	22,30.00		+1,85.00
	R.	(-)14,25.79		
[928]	State Share			
	General			
	S.	1,00.00	85.00	...
	R.	(-)15.00		(-)85.00
	Government of India released ₹ 27,49.21 lakh towards the scheme during the year, against which State Government total budgetary provision worked out to ₹ 26,04.21 lakh. So, there was a shortfall of total budgetary provision of Central Share by ₹ 1,45.00 lakh. Anticipated saving of ₹ 14,25.79 lakh under Central Share was reportedly due to less allocation of fund by the Government of India. Reasons for non- utilising and non-surrendering of the State Share have not been intimated (September 2015).			
{ 4837}	Chief Minister's Special Package (New Scheme & 2nd Phase)			
[501]	Construction of Water Body Tank for Micro Irrigation Scheme			
	General			
	S.	42.00	...	...
	R.	(-)42.00		...

Grant No. 56 Rural Development (Panchayat) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[502]	Supplementary Housing Support to Poor Families of Borkhola LAC & Support to Women Empowerment General			
	S.	40.00	...	...
	R.	(-)40.00		...
[503]	Construction of TRK Road via Ashram Road to SK Road & Approach Road for RCC Bridge at Srikona Manikpur Road General			
	S.	16.00	...	...
	R.	(-)16.00		...
[504]	Construction of Road from Borbond to Shuvong Khasiapunjee with RCC Foot Bridge & Culvert (2 Nos.each) General			
	S.	16.00	...	...
	R.	(-)16.00		...
[505]	Construction of Road from Shuvong 10 nos. basti to Madhurapur Karbipunjee with 1 Foot Bridge & 2 nos. Culverts General			
	S.	16.00	...	...
	R.	(-)16.00		...
[506]	Construction of Road Dhumkar with Foot Bridge and Sal Gangarpar Foot Bridge General			
	S.	16.00	...	...
	R.	(-)16.00		...
[507]	Construction of Chasri Gonirgram PMGSY Road to Borkhola Kashipur PMGSY etc. General			
	S.	27.00	...	...
	R.	(-)27.00		...
[508]	Construction of 4 nos. RCC Bridge at Solalaghat Narinpur-III over Dhaleswari River, over Pola River etc. General			
	S.	16.00	...	...
	R.	(-)16.00		...

Grant No. 56 Rural Development (Panchayat) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[509]	Construction of Foot Bridge over Singla River at Wangirbond near Medical Ghat			
	General			
	S.	16.00	...	...
	R.	(-)16.00	...	...
[510]	Construction of Foot Bridge over Singla River at Dullav Cherra near Borobazar			
	General			
	S.	16.00	...	...
	R.	(-)16.00	...	...
[511]	Construction of Foot Bridge over Singla River at Rangpur near Janatabazar			
	General			
	S.	16.00	...	...
	R.	(-)16.00	...	...
[512]	Construction of Foot Bridge over Singla River at Pattypar near Balighat			
	General			
	S.	16.00	...	...
	R.	(-)16.00	...	...
[513]	Construction of Road from West Krishnanagar to Kalacherra via Baskhaltilla			
	General			
	S.	16.00	...	...
	R.	(-)16.00	...	...
[514]	Construction of Katlacherra to Shabaspur Road & Foot Bridge at Patkhinala Near Purba Kashipur L.P. School			
	General			
	S.	16.00	...	...
	R.	(-)16.00	...	...
[515]	Construction of Naraincherra Bagan to Damchera via Panighat Sabaspur & Kachibond			
	General			
	S.	16.00	...	...
	R.	(-)16.00	...	...

Anticipated saving in respect of all the schemes under the sub head {4837}-Chief Minister's Special Package (New Scheme & 2nd Phase) above were reportedly due to non-receipt of sanction from the Government.

Grant No. 56 Rural Development (Panchayat) contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
102	Community Development			
{ 0318 }	National Social Assistance Programme			
[927]	Central Share			
	General			
	O.	6,39,83.70	2,83,49.77	2,37,47.58
	R.	(-)3,56,33.93		(-)46,02.19
	Anticipated saving of ₹ 3,56,33.93 lakh in the above case was reportedly due to excess budgetary allocation during the year. Reasons for final saving have not been intimated (September 2015).			
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[973]	Charges for Conduct of Panchayat Election			
	General			
	O.	1,50.00	7,81.05	6,36.38
	S.	11,16.64		(-)1,44.67
	R.	(-)4,85.59		
	Anticipated saving of ₹ 4,85.59 lakh in the above case was reportedly due to non-release of fund by the Government. Out of the expenditure of ₹ 6,36.38 lakh, ₹ 8.11 lakh relates to the year 2009-10, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 1,52.78 lakh have not been intimated (September 2015).			
{ 3821 }	Backward Region Grant Fund (BRGF)			
[927]	Central Share			
	General			
	O.	3,70,22.00	2,89,67.97	1,46,10.97
	R.	(-)80,54.03		(-)1,43,57.00
[928]	State Share			
	General			
	O.	1,00.00	1,00.00	... (-)1,00.00
	Anticipated saving of ₹ 80,54.03 lakh under Central Share was reportedly due to curtailment of fund by the Government of India. Reasons for final saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case have not been intimated (September 2015).			
911	Deduct-Recoveries of Overpayments			
	General			
			...	(-)50.37
				(-)50.37
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

Grant No. 56 Rural Development (Panchayat) conclud...

56.1.6. Saving mentioned in note 56.1.5 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2515 Other Rural Development Programmes			
II State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 0800} Other Expenditure			
General			
		...	
		15,92.99	+15,92.99

Entire expenditure of ₹ 15,92.99 lakh relates to the year 2008-09, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 57 Rural Development

	Total Grant	Actual Expenditure	Excess + Saving (-)
--	------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2216 Housing
2501 Special Programmes for Rural Development
2505 Rural Employment

Voted

Original	27,97,61,72		
Supplementary	31,20	27,97,92,92	16,75,02,87
Amount surrendered during the year (March 2015)			(-)11,22,90,05
			10,41,28,76

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
--	------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	27,97,92.92	16,75,02.87	(-)11,22,90.05
Sixth Schedule (Pt. I) Areas	...	...	...
Total	27,97,92.92	16,75,02.87	(-)11,22,90.05

57.1. Revenue :

57.1.1. The grant closed with a saving of ₹ 11,22,90.05 lakh, against which an amount of ₹ 10,41,28.76 lakh was surrendered during the year.

57.1.2. In view of the final saving of ₹ 11,22,90.05 lakh, the supplementary provision of ₹ 31.20 lakh obtained in December 2014 proved injudicious.

57.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
-------------	------------------------	-------------------------------	--------------------------------

(₹ in lakh)

2216 Housing

II. State Plan and Non Plan Schemes

03 Rural Housing

105 Indira Awaas Yojana

{ 5309 } Indira Awaas Yojana (IAY)

[927] Central Share

General

O.	12,58,86.00	7,95,79.66	8,48,91.70	+53,12.04
R.	(-)4,63,06.34			

		Grant No. 57 Rural Development contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
[928]	State Share General				
	O.	1,39,87.33	1,28,63.67	1,33.22	(-),27,30.45
	R.	(-)11,23.66			
	Government of India released ₹ 9,28,67.67 lakh towards the scheme during the year, against which State Government total budgetary provision worked out to ₹ 7,95,79.66 lakh. So, there was a shortfall of total budgetary provision of Central Share by ₹ 1,32,88.01 lakh. Anticipated saving in both the above cases were reportedly due to curtailment of budgetary allocation and short-release of fund by the Government of India. Reasons for ultimate excess under Central Share and final saving under State Share in the above have not been intimated (September 2015).				
2501	Special Programmes for Rural Development				
II.	State Plan and Non Plan Schemes				
01	Integrated Rural Development Programme				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General				
	O.	11,73.77	2,72.84	2,78.19	+5.35
	R.	(-)9,00.93			
{ 1340}	Subordinate Organisation Rural Development				
[680]	Block Administration (Swarnajyoti Gram Swarajgar Yojana)				
	General				
	O.	1,09,64.62	84,54.60	77,70.00	(-)6,84.60
	S.	31.20			
	R.	(-)25,41.22			
	Anticipated saving in both the above cases were reportedly due to non-filling up of vacant posts and non-receipt of the FOC from the Government. Reasons for ultimate excess in the former case and saving in the latter case have not been intimated (September 2015).				
800	Other Expenditure				
{ 1341}	SIRD				
[927]	Central Share				
	General				
	O.	3,00.00	...	...	...
	R.	(-)3,00.00			

Grant No. 57 Rural Development contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 2937} Bio Matric Smart Card for MGNREGA Workers General			
O.	5,00.00	...	...
R.	(-5,00.00)		...
{ 4839} Special Package for Landless Workers & Daily Wage Earners General			
O.	5,00.00	...	...
R.	(-5,00.00)		...
Anticipated saving of ₹ 3,00.00 lakh under the sub head {1341}-SIRD was reportedly due to release of Central Share directly by the Government of India to SIRD. Anticipated saving of ₹ 5,00.00 lakh under the sub head {4839}-Special Package for Landless Workers & Daily Wage Earners was reportedly due to non-receipt of sanction from the Government. No specific reason was attributed to anticipated saving of ₹ 5,00.00 lakh under the sub head {2937}-Bio Matric Smart Card for MGNREGA Workers.			
{ 4921} Swarnajyanati Gram Swarozgar Yojana/ National Rural Lvelihood Mission (NRLM)			
[927] Central Share General			
O.	87,00.00	64,19.00	16,46.12
R.	(-22,81.00)		(-47,72.88)
[928] State Share General			
O.	15,20.00	4,75.45	1,46.33
R.	(-10,44.55)		(-3,29.12)
{ 5129} DRDA Administration			
[927] Central Share General			
O.	30,00.00	17,26.88	19,18.84
R.	(-12,73.12)		+1,91.96
[928] State Share General			
O.	2,50.00	1,91.96	...
R.	(-58.04)		(-1,91.96)

Anticipated saving in all the above cases were reportedly due to curtailment of budgetary allocation and short-release of fund by the Government of India. Reasons for final saving in two cases, ultimate excess in one case and non-utilising and non-surrendering of the entire budget provision in another one case above have not been intimated (September 2015).

Grant No. 57 Rural Development concl...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
911	Deduct-Recoveries of Overpayments General			
		...	(-5,12.04	(-5,12.04
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			
2505	Rural Employment			
II.	State Plan and Non Plan Schemes			
02	<i>Rural Employment Guarantee Scheme</i>			
101	National Rural Employment Guarantee			
{ 4866}	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
[927]	Central Share General			
	O.	9,54,45.00	5,00,23.46	3,84,65.29
	R.	(-4,54,21.54		(-1,15,58.17
[928]	State Share General			
	O.	1,06,05.00	87,27.69	34,73.22
	R.	(-18,77.31		(-52,54.47
	Anticipated saving in both the above cases were reportedly due to curtailment of budgetary allocation and short-release of fund by the Government of India. Reasons for final saving in both the cases have not been intimated (September 2015).			
	57.1.4. Saving mentioned in note 57.1.3 above was partly counter-balanced by excess mainly under-			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
2501	Special Programmes for Rural Development			
II.	State Plan and Non Plan Schemes			
01	<i>Integrated Rural Development Programme</i>			
800	Other Expenditure			
{ 3402}	National Rural Employment Guarantee Scheme (NREGA)			
	General			
		...	1,36,43.11	+1,36,43.11
{ 5309}	Indira Awas Yojana (IAY) General			
		...	87,19.94	+87,19.94
	Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (September 2015).			

Grant No. 58 Industries

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2852	Industries			
Voted				
	Original	81,24,66		
	Supplementary	1,84,00	83,08,66	50,69,89 (-)32,38,77
	Amount surrendered during the year			...

Capital :

Major Head :

4885 Other Capital Outlay on Industries and Minerals**6860 Loans for Consumer Industries**

Voted

	Original	56,53,00		
	Supplementary	22,70,41	79,23,41	77,70,50 (-)1,52,91
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	83,08.66	50,69.89	(-)32,38.77
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	83,08.66	50,69.89	(-)32,38.77
Capital :				
Voted				
	General	79,23.41	77,70.50	(-)1,52.91
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	79,23.41	77,70.50	(-)1,52.91

58.1.Revenue :

58.1.1. The grant in the revenue section closed with a saving of ₹ 32,38.77 lakh. No part of the saving was surrendered during the year.

58.1.2. In view of the final saving of ₹ 32,38.77 lakh, the supplementary provision of ₹ 1,84.00 lakh obtained in December 2014 proved injudicious.

58.1.3. Saving occurred mainly under-

		Grant No. 58 Industries contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2852	Industries			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 1744 }	Subsidy for Implementation of New Industrial Policy			
[040]	Cess Utilisation Policy (Welfare of Small Tea Growers of Assam)			
	General			
	O.	24,00.00	24,00.00	... (-)24,00.00
{ 5391 }	National Mission for Food Processing			
[927]	Central Share			
	General			
	O.	2,96.00	4,70.00	2,66.00 (-)2,04.00
	S.	1,74.00		
[928]	State Share			
	General			
	O.	32.00	37.00	... (-)37.00
	S.	5.00		
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).			

58.2.Capital

58.2.1. The grant in the capital section closed with a saving of ₹ 1,52.91 lakh. No part of the saving was surrendered during the year.

58.2.2. In view of the final saving of ₹1,52.91 lakh, the supplementary provision of ₹ 22,70.41 lakh obtained in December 2014 proved excessive.

58.2.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4885	Other Capital Outlay on Industries and Minerals			
II.	State Plan and Non Plan Schemes			
60	Others			
800	Other Expenditure			
{ 3166 }	Construction of Tool Room & Training Centre			
	General			
	O.	29.20	29.20	... (-)29.20

		Grant No. 58 Industries contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 3580}	Development of Industrial Area & Upgradation of existing Industrial Areas General				
	O.	3,65.00	3,00.00	2,77.13	(-)22.87
	R.	(-)65.00			
{ 3801}	Bamboo Technical Park General				
	O.	2,00.00	1,00.00	50.00	(-)50.00
	R.	(-)1,00.00			
{ 4293}	Logistic HUB General				
	O.	1,00.00	10.00	10.00	...
	R.	(-)90.00			
{ 4723}	New Industrial Estate. Ulup Pathar General				
	O.	2,00.00	10.00	10.00	...
	R.	(-)1,90.00			
{ 4724}	Construction of Handicraft Development Centre at NEDFI Haat General				
	O.	1,00.00	80.00	80.00	...
	R.	(-)20.00			
{ 4725}	Setting up of Quality Control Laboratory at Cachar General				
	O.	1,00.00	1,00.00	70.00	(-)30.00
{ 5405}	Modular Work Station General				
	O.	60.00	60.00	29.20	(-)30.80

Reduction of provision by way of re-appropriation in five cases above were due to non-receipt of sufficient nos. of proposals. Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).

Head	Grant No. 58 Industries conclud...	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
6860	Loans for Consumer Industries			
II.	State Plan and Non Plan Schemes			
60	<i>Others</i>			
800	Other Loans			
{ 5303 }	Loans to Assam Tea Corporation			
	General			
	O.	12.00	11,97.26	11,97.26
	S.	7,20.26		...
	R.	4,65.00		
	Augmentation of provision by way of re-appropriation in the above case was reportedly to meet the shortfall of budgetary provision.			

Grant No. 59 Sericulture and Weaving

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2851 Village and Small Industries

Voted

Original	2,93,15,22			
Supplementary	43,77,29	3,36,92,51	1,83,49,80	(-)1,53,42,71
Amount surrendered during the year (March 2015)				24,03,28

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	3,34,05.51	1,80,62.80	(-)1,53,42.71
Sixth Schedule (Pt. I) Areas	2,87.00	2,87.00	...
Total	3,36,92.51	1,83,49.80	(-)1,53,42.71

59.1.Revenue :

59.1.1. The grant closed with a saving of ₹ 1,53,42.71 lakh, against which an amount of ₹ 24,03.28 lakh was surrendered during the year.

59.1.2. In view of the final saving of ₹ 1,53,42.71 lakh, the supplementary provision of ₹ 43,77.29 lakh obtained in December 2014 proved injudicious.

59.1.3. Saving occurred mainly under-

Head

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

2851 Village and Small Industries

II. State Plan and Non Plan Schemes

01 Sericulture

001 Direction and Administration

{ 1735 } Directorate of Sericulture

General

O.	11,04.27	7,74.48	7,73.77	(-)0.71
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S.	10.00			
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R.	(-)3,39.79			
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Anticipated saving of ₹ 3,39.79 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of FOC and sanction from the Government. Reasons for final saving have not been intimated (September 2015).

		Grant No. 59 Sericulture and Weaving contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
107	Sericulture Industries				
{ 0011}	Regional Development Schemes				
	General				
	O.	10,82.13	82.13	73.01	(-)9.12
	R.	(-)10,00.00			
{ 0016}	District Development Schemes				
	General				
	O.	23,41.48	23,62.13	20,50.04	(-)3,12.09
	S.	6,05.07			
	R.	(-)5,84.42			
{ 0017}	Sericulture Farms				
	General				
	O.	47,69.06	44,36.80	36,93.05	(-)7,43.75
	R.	(-)3,32.26			
{ 5538}	Chief Minister's Special Package for Dhakuakhana				
	General				
	S.	45.00	45.00	...	(-)45.00
	Anticipated saving in three cases above were reportedly due to non-filling up of vacant posts and non-receipt of FOC and sanction from the Government. Reasons for final saving in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).				
796	Tribal Area Sub-Plan				
{ 1803}	Expansion of Eri-Muga Mulberry				
	General				
	O.	65.00	...	...	...
	R.	(-)65.00			
	Anticipated saving of ₹ 65.00 lakh in the above case was reportedly due to non-receipt of sanction from the Government.				
800	Other Expenditure				
{ 0789}	Scheduled Caste Component Plan				
	General				
	O.	2,65.00	2,01.40	2,02.10	+0.70
	R.	(-)63.60			
	Anticipated saving of ₹ 63.60 lakh in the above case was reportedly due to late receipt of sanction from the Welfare of Plain Tribes and Backward Classes department. Reasons for ultimate excess have not been intimate (September 2015).				

Grant No. 59 Sericulture and Weaving contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
03	<i>Handloom & Textile</i>			
001	Direction and Administration			
{ 1810}	Directorate of Handloom & Textile			
	General			
	O.	8,72.11	8,72.23	5,29.23
	S.	0.12		(-)3,43.00
	Reasons for saving in the above case have not been intimated (September 2015).			
003	Training			
{ 1814}	Handloom Training Institute & Centre			
	General			
	O.	15,38.56	15,40.92	8,24.40
	S.	2.36		(-)7,16.52
	Reasons for saving in the above case have not been intimated (September 2015).			
004	Research and Development			
	General			
	O.	1,67.40	1,70.50	1,24.79
	S.	3.10		(-)45.71
	Reasons for saving in the above case have not been intimated (September 2015).			
103	Handloom Industries			
{ 0011}	Regional Development Schemes			
	General			
	O.	1,14.39	1,14.39	67.23
				(-)47.16
{ 0013}	District Development Schemes			
	General			
	O.	90,66.77	1,04,51.25	28,43.36
	S.	13,84.48		(-)76,07.89
{ 3018}	Handloom Production Centre			
	General			
	O.	23,61.85	24,69.69	12,04.71
	S.	1,07.84		(-)12,64.98
{ 3019}	Sub-Divisional Handloom Organisation			
	General			
	O.	14,80.42	14,80.42	8,38.77
				(-)6,41.65

		Grant No. 59 Sericulture and Weaving concl...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
{ 4916}	National Handloom Development			
[927]	Central Share			
	General			
	O.	10,11.00	15,85.08	...
	S.	5,74.08		(-15,85.08)
	Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).			
108	Powerloom Industries			
	General			
	O.	71.63	71.87	46.15
	S.	0.24		(-25.72)
	Reasons for saving in the above case have not been intimated (September 2015).			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[521]	Handloom & Powerloom Industries			
	General			
	O.	2,65.00	2,65.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

59.1.4. Saving mentioned in note 59.1.3 above was partly counter-balanced by excess under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
01	<i>Sericulture</i>			
107	Sericulture Industries			
{ 3195}	Catalytic Development Programmes (CDP)			
[927]	Central Share			
	General			
	O.	80.00	16,75.00	24,00.03
	S.	15,95.00		+7,25.03
	Against the Government of India release of ₹ 24,11.11 lakh, during 2014-15, budgetary provision of ₹ 16,75.00 lakh was made under this head- a shortfall of ₹ 7,36.11 lakh. Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 60 Cottage Industries

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2851	Village and Small Industries			
Voted				
	Original	85,69,18		
	Supplementary	12,54	69,48,02	(-)16,33,70
	Amount surrendered during the year			...

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted				
	Original	9,45,00		
	Supplementary	...	1,28,16	(-)8,16,84
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	85,81.72	69,48.02	(-)16,33.70
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	85,81.72	69,48.02	(-)16,33.70
Capital :				
Voted				
	General	9,45.00	1,28.16	(-)8,16.84
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	9,45.00	1,28.16	(-)8,16.84

60.1.Revenue :

60.1.1. The grant in the revenue section closed with a saving of ₹ 16,33.70 lakh. No part of the saving was surrendered during the year.

60.1.2. Out of the total expenditure of ₹ 69,48.02 lakh, ₹ 14.98 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

60.1.3. In view of the actual saving of ₹16,48.68 lakh, the supplementary provision of ₹ 12.54 lakh obtained in December 2014 proved injudicious.

Grant No. 60 Cottage Industries contd...

60.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
02 <i>Cottage Industries</i>			
101 Industrial Estates			
General			
O.	2,91.54	2,91.54	2,16.90 (-)74.64
Reasons for saving in the above case have not been intimated (September 2015).			
104 Handicraft Industries			
General			
O.	76.88	76.88	45.66 (-)31.22
Reasons for saving in the above case have not been intimated (September 2015).			
796 Tribal Area Sub-Plan			
{ 3374} Mukhya Mantrir Karma Jyoti Achani			
General			
O.	45.00	45.00	... (-)45.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
800 Other Expenditure			
{ 3374} Mukhya Mantrir Karma Jyoti Achani			
General			
O.	8,00.00	8,00.00	... (-)8,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
IV. Central Sector Schemes			
02 <i>Cottage Industries</i>			
102 Small Scale Industries			
{ 2028} 4th All India SSI Census			
General			
O.	50.00	50.00	... (-)50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 60 Cottage Industries concl...**60.2.Capital :**

60.2.1. The grant in the capital section closed with a saving of ₹ 8,16.84 lakh. No part of the saving was surrendered during the year.

60.2.2. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
4851 Capital Outlay on Village and Small Industries			
II. State Plan and Non Plan Schemes			
101 Industrial Estates			
{ 4950} Rural Infrastructure Development Fund			
General			
O.	8,00.00	8,00.00	... (-)8,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 61 Mines and Minerals

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2853 Non-ferrous Mining and Metallurgical Industries			
Voted			
Original	15,77,15		
Supplementary	8,80	15,85,95	10,55,87
Amount surrendered during the year (March 2015)			(-)5,30,08
			5,33,94

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	15,34.95	10,10.90	(-)5,24.05
Sixth Schedule (Pt. I) Areas	51.00	44.97	(-)6.03
Total	15,85.95	10,55.87	(-)5,30.08

61.1.Revenue :

61.1.1. The grant closed with a saving of ₹ 5,30.08 lakh, against which an amount of ₹ 5,33.94 lakh was surrendered during the year.

61.1.2. In view of the final saving of ₹ 5,30.08 lakh, the supplementary provision of ₹ 8.80 lakh obtained in December 2014 proved injudicious.

61.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
2853 Non-ferrous Mining and Metallurgical Industries			
II. State Plan and Non Plan Schemes			
02 Regulation and Development of Mines			
001 Direction and Administration			
{ 1375} Directorate of Geology & Mining (H.Qr.)			
General			
O.	4,83.13	3,35.80	3,36.10
S.	3.30		+0.30
R.	(-)1,50.63		

Anticipated saving of ₹ 1,50.63 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of approval from the Government. Reasons for ultimate excess have not been intimated (September 2015).

Grant No. 61 Mines and Minerals concld...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
004 Research and Development			
{ 0045} Analytical Unit			
General			
O.	66.54	34.32	+0.81
R.	(-32.22)		
Anticipated saving of ₹ 32.22 lakh in the above case was reportedly due to non-filling up of vacant posts. Reasons for ultimate excess have not been intimated (September 2015).			
101 Survey and Mapping			
{ 0169} Ground Water Survey			
General			
O.	5,98.55	3,86.96	+4.84
S.	5.50		
R.	(-2,17.09)		
{ 0180} Intensive Mineral Investigation			
General			
O.	2,97.52	1,85.54	(-)0.90
R.	(-1,11.98)		
Anticipated saving of ₹ 2,17.09 lakh under the sub head {0169}-Ground Water Survey and ₹ 1,11.98 lakh under the sub head {0180}-Intensive Mineral Investigation were reportedly due to non-filling up of vacant posts and non-receipt of demand in time. Reasons for ultimate excess in the former case and final saving in the latter case above have not been intimated (September 2015).			

Grant No. 62 Power (Electricity)

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2045	Other Taxes and Duties on Commodities and Services		
2801	Power		
Voted			
Original	9,01,25		
Supplementary	1,11,10,00	1,20,11,25	1,17,46,19
Amount surrendered during the year (March 2015)			(-),2,65,06
			2,68,34

Capital :

Major Head :

4801 Capital Outlay on Power Projects**6801 Loans for Power Projects**

Voted

Original	10,03,45,00		
Supplementary	1,36,20,00	11,39,65,00	7,83,02,85
Amount surrendered during the year			(-),3,56,62,15
			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	1,20,11.25	1,17,46.19	(-),2,65.06
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,20,11.25	1,17,46.19	(-),2,65.06
Capital :			
Voted			
General	11,39,65.00	7,83,02.85	(-),3,56,62.15
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,39,65.00	7,83,02.85	(-),3,56,62.15

62.1. Revenue :

62.1.1. The grant in the revenue section closed with a saving of ₹ 2,65.06 lakh and an amount of ₹ 2,68.34 lakh was surrendered during the year.

62.1.2. Out of the total expenditure of ₹1,17,46.19 lakh, ₹ 13.26 lakh relates to earlier year, which was kept under objection for want of details, was adjusted in the accounts of this year.

62.1.3. In view of the actual saving of ₹ 2,78.32 lakh, the supplementary provision of ₹ 1,11,10.00 lakh obtained in December 2014 proved excessive.

Grant No. 62 Power (Electricity) contd...

62.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2045 Other Taxes and Duties on Commodities and Services			
II. State Plan and Non Plan Schemes			
103 Collection Charges-Electricity Duty			
{ 1787} Inspectorate of Electricity			
General			
O.	6,57.44	3,91.96	4,05.24 +13.28
R.	(-)2,65.48		

Anticipated saving of ₹ 2,65.48 lakh in the above case was reportedly due to non-filling up of vacant posts, non-receipt of bills for LTC and medical reimbursement and non-receipt of ceiling from the Government. Out of the total expenditure of ₹ 4,05.24 lakh, ₹ 13.26 lakh relates to the year 2012-13, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual excess of ₹ 0.02 lakh have not been intimated (September 2015).

62.2. Capital :

62.2.1. The grant in the capital section closed with a saving of ₹ 3,56,62.15 lakh. No part of the saving was surrendered during the year.

62.2.2. In view of the final saving of ₹ 3,56,62.15 lakh, the supplementary provision of ₹ 1,36,20.00 lakh obtained in December 2014 proved injudicious.

62.2.3. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4801 Capital Outlay on Power Projects			
II. State Plan and Non Plan Schemes			
06 Rural Electrification			
800 Other Expenditure			
{ 2968} Untied Special Central Assistance (SCA)			
[511] Electrification of Lower Primary & Upper Primary School			
General			
O.	10,00.00	10,00.00	... (-)10,00.00
{ 4168} Externally Aided Project (ADB)			
General			
O.	5,08,60.00	5,08,60.00	1,76,71.09 (-)3,31,88.91

Entire expenditure of ₹ 1,76,71.09 lakh under the sub head {4168}-Externally Aided Project (ADB) above was the book adjustment made under direct payment procedure. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and final saving in the latter case above have not been intimated (September 2015).

		Grant No. 62 Power (Electricity) concld...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4735 }	Chief Minister's Special Package for Barak Valley General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4843 }	Myntriang Small Hydro Electric Project General O.	7,00.00	7,00.00	... (-)7,00.00
	Reasons for non-utilisation of entire budgetary amount under the sub head {4843}- Myntriang Small Hydro Electric Project above was non-finalisation of the land compensation amount by the Revenue Department of Karbi Anglong Autonomous Council as reported by the department. Reasons for non-utilising and non-surrendering of the entire budget provision in the former case above have not been intimated (September 2015).			
80	<i>General</i>			
800	Other Expenditure			
{ 5538 }	Chief Minister's Special Package for Dhakuakhana General S.	20.00	20.00	... (-)20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
6801	Loans for Power Projects			
II.	State Plan and Non Plan Schemes			
800	Other Loans to Electricity Boards			
{ 0796 }	Tribal Area Sub-Plan			
[570]	Rural Electrification Programme General O.	1,25.00	1,25.00	... (-)1,25.00
{ 4861 }	Roof Top Solar PV Station on Government Buildings O.	1,00.00	1,00.00	... (-)1,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2015).			

Grant No. 63 Water Resources

	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving (-)
Revenue :			
Major Head :			
2711 Flood Control and Drainage			
Voted			
Original	2,71,64,15		
Supplementary	10,00,00	2,81,64,15	2,43,49,75
Amount surrendered during the year			(-)38,14,40
			...

Capital :

Major Head :

4711 Capital Outlay on Flood Control

Voted			
Original	3,56,28,00		
Supplementary	14,53,09,55	18,09,37,55	4,80,16,96
Amount surrendered during the year			(-)13,29,20,59
			...

Notes and comments :

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

	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenue :			
Voted			
General	2,81,64.15	2,43,49.75	(-)38,14.40
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,81,64.15	2,43,49.75	(-)38,14.40
Capital :			
Voted			
General	18,09,37.55	4,80,16.96	(-)13,29,20.59
Sixth Schedule (Pt. I) Areas	...	...	...
Total	18,09,37.55	4,80,16.96	(-)13,29,20.59

63.1.Revenue :

63.1.1. The grant in the revenue section closed with a saving of ₹ 38,14.40 lakh. No part of the saving was surrendered during the year.

63.1.2. Out of the total expenditure of ₹ 2,43,49.75 lakh, ₹ 10.61 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

63.1.3. In view of the actual saving of ₹ 38,25.01 lakh, the supplementary provision of ₹ 10,00.00 lakh obtained in December 2014 proved injudicious.

Grant No. 63 Water Resources contd...

63.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2711 Flood Control and Drainage			
II. State Plan and Non Plan Schemes			
01 Flood Control			
001 Direction and Administration			
{ 0117} Barak Valley Flood Control Project			
[916] Direction and Supervision			
General			
O.	2,92.98	2,92.98	(-)1,19.78
[932] Execution			
General			
O.	33,93.09	33,93.09	(-)7,26.24
{ 0120} Brahmaputra Flood Control Project			
[460] Investigation			
General			
O.	18,20.87	18,20.87	(-)4,38.12
Out of the expenditure of ₹ 1,73.20 lakh under the sub-sub head [916]-Direction and Supervision, ₹ 8.15 lakh relates to earlier years (₹ 7.70 lakh of 2006-07 and ₹ 0.45 lakh of 2007-08) and out of the expenditure of ₹ 26,66.85 lakh under the sub-sub head [932]-Execution, ₹ 0.64 lakh relates to earlier years (₹ 0.34 lakh of 2005-06, ₹ 0.08 lakh of 2006-07 and ₹ 0.22 lakh of 2007-08), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for saving in all the cases above have not been intimated (September 2015).			
052 Machinery and Equipment			
{ 0120} Brahmaputra Flood Control Project			
General			
O.	14,34.02	14,34.02	(-)4,30.48
Reasons for saving in the above case have not been intimated (September 2015).			
103 Civil Works			
{ 0117} Barak Valley Flood Control Project			
[532] Embankments			
General			
O.	16,77.44	16,77.44	(-)10,26.03
Reasons for saving in the above case have not been intimated (September 2015).			

63.1.5. Saving mentioned in note 63.1.4 above was partly counter-balanced by excess under-

Grant No. 63 Water Resources contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2711 Flood Control and Drainage			
II. State Plan and Non Plan Schemes			
01 Flood Control			
052 Machinery and Equipment			
{ 0117} Barak Valley Flood Control Project			
General			
O.	2,03.36	2,03.36	3,66.62
			+1,63.26
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
799 Suspense			
{ 0291} Miscellaneous Public Works Advances			
General			
		...	49.57
			+49.57
Reasons for placing expenditure under the suspense head without the budget provision have not been intimated (September 2015).			

63.2. Capital :

63.2.1. The grant in the capital section closed with a saving of ₹ 13,29,20.59 lakh. No part of the saving was surrendered during the year.

63.2.2. In view of the final saving of ₹ 13,29,20.59 lakh, the supplementary provision of ₹ 14,53,09.55 lakh obtained in December 2014 proved excessive.

63.2.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4711 Capital Outlay on Flood Control			
II. State Plan and Non Plan			
01 Flood Control			
103 Civil Works			
{ 0117} Barak Valley Flood Control Project			
[462] Chief Minister's Special Package for Barak Valley			
General			
O.	10,00.00	13,94.00	5,57.00
			(-)8,37.00
S.	3,94.00		
[927] Central Share			
General			
O.	22,00.00	73,64.00	...
			(-)73,64.00
S.	51,64.00		

Grant No. 63 Water Resources conclud...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 0120}	Brahmaputra Flood Control Project				
[532]	Embankments				
	General				
	O.	2,04,80.18	2,32,07.58	1,44,50.64	(-)87,56.94
	S.	27,27.40			
[927]	Central Share				
	General				
	O.	1,00,00.00	11,57,36.00	6,79.86	(-)11,50,56.14
	S.	10,57,36.00			
[955]	Chief Minister's Special Package for Dhakuakhana				
	General				
	S.	2,90.00	2,90.00	...	(-)2,90.00

Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).

63.2.4. Saving mentioned in note 63.2.3 above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
4711	Capital Outlay on Flood Control				
II.	State Plan and Non Plan Schemes				
01	<i>Flood Control</i>				
103	Civil Works				
{ 0120}	Brahmaputra Flood Control Project				
[718]	Untied SCA Fund				
	General				
			...	1,79.28	+1,79.28

Reasons for incurring expenditure without budget provision have not been intimated (September 2015).

Grant No. 64 Roads and Bridges

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
3054	Roads and Bridges		
Voted			
Original	11,95,47,12		
Supplementary	2,39,69,95	14,35,17,07	11,67,09,08 (-)2,68,07,99
Amount surrendered during the year (March 2015)			2,52,95,20

Capital :

Major Head :

5054 Capital Outlay on Roads and Bridges

Voted

Original	13,89,85,97		
Supplementary	5,07,18,55	18,97,04,52	8,02,63,14 (-)10,94,41,38
Amount surrendered during the year (March 2015)			2,24,41,75

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue			
Voted			
General	14,35,17,07	11,67,09,08	(-)2,68,07,99
Sixth Schedule (Pt. I) Areas	...	...	...
Total	14,35,17,07	11,67,09,08	(-)2,68,07,99
Capital :			
Voted			
General	18,97,04,52	8,02,63,14	(-)10,94,41,38
Sixth Schedule (Pt. I) Areas	...	...	...
Total	18,97,04,52	8,02,63,14	(-)10,94,41,38

64.1.Revenue :

64.1.1. The grant in the revenue section closed with a saving of ₹ 2,68,07.99 lakh, against which an amount of ₹ 2,52,95.20 lakh was surrendered during the year.

64.1.2. Out of the total expenditure of ₹ 11,67,09.08 lakh, ₹ 32.49 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

64.1.3 In view of the actual saving of ₹ 2,68,40.48 lakh, the supplementary provision of ₹ 2,39,69.95 lakh obtained in December 2014 proved injudicious.

64.1.4. Saving occurred mainly under-

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
3054 Roads and Bridges			
II State Plan and Non Plan Schemes			
01 National Highways			
800 Other Expenditure			
{ 0273} Maintenance & Repairs of National Highways			
General			
O.	38,56.34	38,56.34	4,83.95 (-)33,72.39
Reasons for saving in the above case have not been intimated (September 2015).			
02 Strategic and Border Roads			
337 Road Works			
{ 0152} Establishment			
General			
S.	1,84.41	1,84.41	... (-)1,84.41
{ 0499} Work Charged & Muster Roll			
General			
S.	1,88.73	1,88.73	... (-)1,88.73
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2015).			
03 State Highways			
337 Road Works			
{ 0189} Maintenance & Repairs			
General			
O.	39,48.00	1,39,29.64	1,35,43.99 (-)3,85.65
S.	1,00,00.00		
R.	(-)18.36		
[001] Work Charged & Muster Rolls			
General			
O.	30,14.24	29,78.64	26,54.48 (-)3,24.16
S.	30.00		
R.	(-)65.60		
[122] ARIASP			
General			
O.	3,00.00	46.04	51.69 +5.65
R.	(-)2,53.96		
[123] PMGSY Maintenance			
General			
S.	1,01,00.00	1,01,00.00	... (-)1,01,00.00

		Grant No. 64 Roads and Bridges contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
[124]	MPNA General				
	O.	1,04.00	81.78	97.91	
	R.	(-)22.22		+16.13	
[284]	PMGSY Periodic Renewal General				
	O.	17,31.00	20,90.67	20,90.67	
	S.	20,00.00		...	
	R.	(-)16,40.33			
[285]	A.A.C.P. General				
	O.	1,04.00	1,04.00	...	
				(-)1,04.00	
[588]	Road Safety (Committed under RFD) General				
	O.	1,04.00	1,04.00	...	
				(-)1,04.00	
[590]	Establishment of Traffic Engineering Cell Expenses Central Road Fund General				
	O.	1,10.45	1,04.04	57.35	
	R.	(-)6.41		(-)46.69	
[682]	Facility Management of Computerisation General				
	O.	1,00.00	18.75	13.07	
	R.	(-)81.25		(-)5.68	
[782]	Emergent Nature Works General				
	O.	16,22.40	16,22.19	12,44.39	
	R.	(-)0.21		(-)3,77.80	
{ 1857 }	Construction-Expenditure met from Central Road Fund (Reserve)				
[123]	PMGSY Maintenance-Central Share General				
	O.	2,20,00.00	2,15,07.00	...	
	R.	(-)4,93.00		(-)2,15,07.00	

Grant No. 64 Roads and Bridges contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[927]	Central Share General			
	O.	48,36.00	42,41.60	(-)11.45
	S.	4,23.00		
	R.	(-)10,05.95		
{ 6341}	Upgradation of Standard of Administration- Award of 13th Finance Commission General			
	O.	2,64,85.00	86,71.04	(-)21.07
	R.	(-)1,77,92.89		
	No specific reason was attributed to anticipated saving in eleven cases above. Reasons for final saving in seven cases, ultimate excess in two cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2015).			
04	<i>District and Other Roads</i>			
800	Other Expenditure			
{ 0800}	Other Charges			
[123]	PMGSY Maintenance to ASRB General			
	O.	18,90.72	25,00.00	(-)25,00.00
	S.	6,09.28		
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
80	<i>General</i>			
001	Direction and Administration			
{ 0138}	Direction General			
	O.	19,06.12	17,30.16	(-)1,56.85
	S.	10.00		
	R.	(-)1,85.96		
{ 0246}	Supervision General			
	O.	16,31.31	14,82.90	(-)2,03.02
	S.	6.00		
	R.	(-)1,54.41		

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 1382} Execution (General)			
General			
O.	3,41,52.79	3,11,28.24	3,00,45.35
S.	1,07.00		
R.	(-)31,31.55		
No specific reason was attributed to anticipated saving in all the three cases above. Out of the expenditure of ₹ 3,00,45.35 lakh under the sub head {1382}-Execution (General), ₹ 18.31 lakh relates to earlier years (₹ 1.64 lakh of 2006-07, ₹ 1.36 lakh of 2007-08, ₹ 4.72 lakh of 2008-09, ₹ 0.39 lakh of 2009-10, ₹ 1.06 lakh of 2010-11, ₹ 4.91 lakh of 2011-12, ₹ 0.95 lakh of 2012-13 and ₹ 3.28 lakh of 2013-14), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for final saving in all the cases above have not been intimated (September 2015).			
052 Machinery and Equipment			
{ 0498} Tools and Plants			
General			
O.	64.10	6.07	6.07
R.	(-)58.03		
{ 0499} Work Charged & Muster Roll			
General			
O.	2,14.18	2,05.50	1,52.64
R.	(-)8.68		
{ 1387} Repairs and Carriage			
General			
O.	87.50	3.33	3.30
R.	(-)84.17		
No specific reason was attributed to anticipated saving in all the three cases above. Reasons for final saving in two cases have not been intimated (September 2015).			
800 Other Expenditure			
{ 0002} Public Workshop			
[152] Establishment			
General			
O.	35,77.88	33,09.09	29,78.11
S.	18.33		
R.	(-)2,87.12		
Out of the expenditure of ₹ 29,78.11 lakh in the above case, ₹ 5,61 lakh relates to earlier years (₹ 2.00 lakh of 2006-07, ₹ 0.08 lakh of 2007-08, ₹ 0.28 lakh of 2008-09 and ₹ 3.25 lakh of 2013-14), which were kept under objection for want of details, were adjusted in the accounts of this year. No specific reason was attributed to anticipated saving of ₹ 2,87.12 lakh in the above case. Reasons for final saving have not been intimated (September 2015).			

Grant No. 64 Roads and Bridges contd...

64.1.5. Saving mentioned in note 64.1.4 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{ 0189} Maintenance & Repairs			
[697] Election Urgent Work			
General			
O.	9,01.68	8,98.83	12,63.54
R.	(-)2.85		+3,64.71

No specific reason was attributed to anticipated saving in the above case. Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).

80 General			
799 Suspense			
{ 0291} Miscellaneous Public Works Advances			
General			
		...	4,04,25.67
			+4,04,25.67

Reasons for parking of huge expenditure under the suspense head without budget provision have not been intimated (September 2015).

64.1.6. Suspense Transaction:- Expenditure in the grant includes a net amount of ₹ 4,04,25.67 lakh (Debit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 17.1.6 below Grant No.17.

Sub Head	Opening Balance as on 1st April 2014	Debit	Credit	Closing Balance as on 31st March 2015
	(₹ in lakh)			
Stock	+78,67.69	...	2.11	+78,65.58
Purchase	+16.25	...	...	+16.25
Miscellaneous Public Works Advances	+3,96,82.43	4,04,25.67	4.44	+8,01,03.66
Workshop Suspense	...	...	...	...
Total	+4,75,66.37	4,04,25.67	6.55	+8,79,85.49

Grant No. 64 Roads and Bridges contd...**64.2. Capital :**

64.2.1. The grant in the capital section closed with a saving of ₹ 10,94,41.38 lakh, against which an amount of ₹ 2,24,41.75 lakh was surrendered during the year.

64.2.2. In view of the final saving of ₹10,94,41.38 lakh, the supplementary provision of ₹ 5,07,18.55 lakh obtained in December 2014 proved injudicious.

64.2.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
5054 Capital Outlay on Roads and Bridges			
II State Plan and Non Plan Schemes			
01 National Highways			
800 Other Expenditure			
{ 5330} Widening of National High Way at Srirampur & Baxirhat Check Gate			
[829] Srirampur Check Gate			
General			
O.	4,84.10	4,84.10	1,57.00 (-)3,27.10
Reasons for saving in the above case have not been intimated (September 2015).			
02 Strategic and Border Roads			
337 Road Works			
{ 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads			
General			
O.	17,08.82	17,08.82	1,16.77 (-)15,92.05
Reasons for saving in the above case have not been intimated (September 2015).			
03 State Highways			
337 Road Works			
{ 0337} General Road Works			
[462] Chief Minister's Special Package for Barak Valley			
General			
O.	1,45,00.00	1,94,47.99	58,14.73 (-)1,36,33.26
S.	49,49.00		
R.	(-)1.01		

No specific reason was attributed to anticipated saving in the above case. Reasons for saving in the above case have not been intimated (September 2015).

Grant No. 64 Roads and Bridges contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
[793]	State Priority Scheme General				
	O.	1,26,53.02	1,44,14.24	1,01,85.99	(-)42,28.25
	S.	20,00.00			
	R.	(-)2,38.78			
[953]	Chief Minister's Special Package for Conversion of 500 Nos. of Woden Bridges to RCC Bridge General				
	O.	25,00.00	25,00.00	9,22.40	(-)15,77.60
[955]	Chief Minister's Special Package for Dhakuakhana General				
	S.	2,62.00	...	...	...
	R.	(-)2,62.00			
{ 3805}	Road Works (One Time ACA)				
[718]	Untied SCA Fund General				
	O.	72,46.00	66,45.99	66,15.69	(-)30.30
	R.	(-)6,00.01			
[719]	Tied ACA Fund General				
	S.	3,68,46.58	1,62,14.22	1,59,06.19	(-)3,08.03
	R.	(-)2,06,32.36			
{ 4263}	State Specific Scheme (Development of Specific Road) General				
	O.	24,10.77	11,03.57	6,30.42	(-)4,73.15
	R.	(-)13,07.20			

Out of the ₹ 6,00.01 lakh under the sub-sub head [718]-Untied SCA Fund below the sub head {3805}-Road Works (One Time ACA), ₹ 6,00.00 lakh was reduction of provision by way of re-appropriation and ₹ 0.01 lakh was anticipated saving for which no specific reason was attributed. No specific reason was attributed to anticipated saving in the remaining five cases. Reasons for final saving in five cases above have not been intimated (September 2015).

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
800 Other Expenditure			
{ 3037} Loan Assistance from NABARD under RIDF-II for Completion of Ongoing and Incomplete Roads and Bridges			
[422] Counterpart Funding against Bridges under PMGSY proposed to be utilised through ASRB			
General			
O.	1,00,00.00	1,00,00.00	... (-)1,00,00.00
[621] Projected State Share of NABARD			
General			
S.	9,00.00	9,00.00	5,10.39 (-)3,89.61
Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (September 2015).			
04 District & Other Roads			
010 Other than Minimum Needs Programme			
{ 1537} District Roads AACP (World Bank Project)			
[567] Assam P.W.D. Computerisation (EAP)			
General			
O.	3,62.00	3,62.00	... (-)3,62.00
[568] Assam State Road Project (World Bank)			
General			
O.	5,62,50.00	5,62,50.00	... (-)5,62,50.00
{ 1538} District Roads			
[152] Establishment			
General			
O.	59,43.19	1,16,66.25	69,21.27 (-)47,44.98
S.	57,23.06		

Reasons for non-utilising and non-surrendering of the entire budget provision in two cases and saving in one case above have not been intimated (September 2015).

64.2.4. Saving mentioned in note 64.2.3 above was partly counter-balanced by excess mainly under-

		Grant No. 64 Roads and Bridges concld...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
5054	Capital Outlay on Roads and Bridges				
II.	State Plan and Non Plan Schemes				
03	State Highways				
337	Road Works				
{ 0337}	General Road Works				
[316]	Chief Minister's Special Package for Special Focus on Construction of Border Area Roads & Bridges				
	General				
	O.	20,00.00	19,99.96	73,79.73	+53,79.77
	R.	(-)0.04			
[954]	Chief Minister's Special Package for Dhemaji				
	General				
			...	12,99.02	+12,99.02
	No specific reason was attributed to anticipated saving in the former case. Reasons for incurring excess expenditure over the budget provision in the former case and without budget provision in the latter case above have not been intimated (September 2015).				
{ 3660}	Assam Vikash Yojana				
	General				
	R.	4,99.98	4,99.98	4,99.98	...
{ 3903}	Mukhya Mantrir Paki Dalong Nirman Achani				
	General				
	R.	1,00.00	1,00.00	4,99.36	+3,99.36
	No specific reason was attributed to making of provision by way of re-appropriation in both the above cases. Reasons for excess under the sub head {3903}-Mukhya Mantrir Paki Dalong Nirman Achani above have not been intimated (September 2015).				

Grant No. 65 Tourism

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
3452	Tourism			
Voted				
	Original	68,84,96		
	Supplementary	...	68,84,96	28,20,57 (-)40,64,39
	Amount surrendered during the year (March 2015)			40,17,81

Capital :

Major Head :

5452 Capital Outlay on Tourism

Voted				
	Original	28,02,06		
	Supplementary	2,95,34	30,97,40	20,55,20 (-)10,42,20
	Amount surrendered during the year (March 2015)			10,42,20

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	68,84.96	28,20.57	(-)40,64.39
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	68,84.96	28,20.57	(-)40,64.39
Capital :				
Voted				
	General	30,97.40	20,55.20	(-)10,42.20
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	30,97.40	20,55.20	(-)10,42.20

65.1. Revenue :

65.1.1. The grant in the revenue section closed with a saving of ₹ 40,64.39 lakh, against which an amount of ₹ 40,17.81 lakh was surrendered during the year.

65.1.2. Saving occurred mainly under-

Grant No. 65 Tourism contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
3452 Tourism			
II. State Plan and Non Plan Schemes			
01 Tourist Infrastructure			
101 Tourist Centre			
{ 1424} Tourist Attraction Centre, Kaziranga			
General			
O.	91.20	64.24	64.63
R.	(-26.96)		+0.39

Anticipated saving of ₹ 26.96 lakh in the above case was reportedly due to retirement of staff. Reasons for ultimate excess have not been intimated (September 2015).

102 Tourist Accommodation			
{ 1438} Forest Lodge, Kaziranga			
General			
O.	66.96	49.23	49.23
R.	(-17.73)		...

{ 4917} Infrastructure Development for Destinations and Circuits			
[927] Central Share			
General			
O.	50.00	50.00	...
R.			(-50.00)

No specific reason was attributed to anticipated saving of ₹ 17.73 lakh under the sub head {1438}-Forest Lodge, Kaziranga. Against the Government of India release of ₹ 6,87.08 lakh under the head {4917}-Infrastructure Development for Destinations and Circuits for 2014-15, budgetary provision of ₹ 50.00 lakh only was made-a shortfall of ₹ 6,37.08 lakh. Reasons for non-utilising and non-surrendering of the entire budget provision under the head have not been intimated (September 2015).

103 Tourist Transport service			
General			
O.	60.85	40.25	40.25
R.	(-20.60)		...

Anticipated saving of ₹ 20.60 lakh in the above case was reportedly due to non-filling up of vacant posts and non-receipt of ceiling from the Government.

		Grant No. 65 Tourism contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
80	General				
001	Direction and Administration				
{ 0172}	Headquarters' Establishment				
	General				
	O.	2,39.11	2,00.67	2,01.89	+1.22
	R.	(-)38.44			
	Anticipated saving of ₹ 38.44 lakh in the above case was reportedly due to non-receipt of ceiling and sanction. Reasons for ultimate excess have not been intimated (September 2015).				
104	Promotion and Publicity				
{ 1440}	Tourist Information and Publicity				
	General				
	O.	11,73.00	6,25.22	6,25.22	...
	R.	(-)5,47.78			
{ 1441}	Tourist Information Bureau, Guwahati				
	General				
	O.	1,23.92	1,07.48	1,07.66	+0.18
	R.	(-)16.44			
	Anticipated saving of ₹ 5,47,78 lakh under the sub head {1440}-Tourist Information and Publicity was reportedly due to non-receipt of ceiling. No specific reason was attributed to anticipated saving of ₹ 16.44 lakh under the sub head {1441}-Tourist Information Bureau, Guwahati. Reasons for ultimate excess in the latter case have not been intimated (September 2015).				
800	Other Expenditure				
{ 1447}	Training Facilities & Familiarisation Tour				
	General				
	O.	1,04.00	54.00	54.00	...
	R.	(-)50.00			
{ 1448}	Incentive to the Private Entrepreneurs (ABY)				
	General				
	O.	4,54.00	2.96	2.96	...
	R.	(-)4,51.04			
{ 4254}	R.I.D.F.				
	General				
	O.	3,00.00	...	...	...
	R.	(-)3,00.00			

		Grant No. 65 Tourism contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 6341 }	Upgradation of Standard of Administration- Award of 13th Finance Commission General			
	O.	37,50.00	12,50.00	...
	R.	(-)25,00.00		
Anticipated saving in all the four cases above were reportedly due to non-receipt of ceiling and fund from the Government.				

65.2. Capital :

65.2.1. The grant in the capital section closed with a saving of ₹ 10,42.20 lakh, which was surrendered during the year.

65.2.2. In view of the final saving of ₹ 10,42.20 lakh, the supplementary provision of ₹ 2,95.34 lakh (₹ 50.00 lakh obtained in December 2014 and ₹ 2,45.34 lakh obtained in March 2015) proved injudicious.

65.2.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
5452	Capital Outlay on Tourism			
II.	State Plan and Non Plan Schemes			
01	<i>Tourist Infrastructure</i>			
102	Tourist Accommodation			
{ 0126 }	Construction			
	General			
	O.	19,54.00	16,64.98	+90.00
	R.	(-)2,89.02		
[877]	Construction of Tourist Complex at Jonai General			
	O.	45.00	45.00	... (-)45.00
[878]	Construction of Tourist Complex at Silapathar General			
	O.	45.00	45.00	... (-)45.00
{ 1545 }	Development of Tourist Spot General			
	O.	30.00	...	...
	R.	(-)30.00		...

Head	Grant No. 65 Tourism concl...	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4699}	Development & Beautification of Historical Place- Habung General			
	O.	60.00	...	...
	R.	(-)60.00		...
{ 4700}	Tourist Facilititation in Ambubachi, Innovative Religious & Cultural Tourism Promotion Activities General			
	O.	4,00.00	2,10.13	2,10.13
	R.	(-)1,89.87		...
{ 4917}	Infrastructure Development for Destinations and Circuits General			
	S.	2,95.34	...	...
	R.	(-)2,95.34		...

Anticipated saving in five cases above were reportedly due to non-receipt of ceiling and sanction from the Government. Reasons for non-utilising and non-surrendering of the entire budget provision in two cases and ultimate excess in one case have not been intimated (September 2015).

IV. Central Sector Schemes

01 Tourist Infrastructure

102 Tourist Accommodation

{ 6349}	Integrated Development of Tourist Circuit Orang-Tezpur-Bhalukpung-Biswanath Chariali-Gohpur General			
	O.	1,54.97	...	...
	R.	(-)1,54.97		...

Anticipated saving of ₹ 1,54.97 lakh in the above case was reportedly due to non-receipt of ceiling and sanction from the Government.

Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
3604	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions		
Voted			
Original	18,21,19,82		
Supplementary	...	18,21,19,82	9,85,49,71 (-)8,35,70,11
Amount surrendered during the year (March 2015)			7,14,00,37

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	15,27,74.13	8,50,08.34	(-)6,77,65.79
Sixth Schedule (Pt. I) Areas	2,93,45.69	1,35,41.37	(-)1,58,04.32
Total	18,21,19.82	9,85,49.71	(-)8,35,70.11

66.1. Revenue :

66.1.1. The grant closed with a saving of ₹ 8,35,70.11 lakh, against which an amount of ₹ 7,14,00.37 lakh was surrendered during the year.

66.1.2. Out of the total expenditure of ₹ 9,85,49.71 lakh, ₹ 7,13.21 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

66.1.3. Saving occurred mainly under-

**Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj
Institutions contd...**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
3604 Compensation & Assignment to Local Bodies & Panchayati Raj Institutions			
II. State Plan and Non Plan Schemes			
200 Other Miscellaneous Compensation and Assignments			
{ 3672} PRIs & ULBs (Share of net proceeds of State's own Taxes assigned under Recommendation by SFC)			
[701] District Panchayats			
General			
O.	49,07.71	23,27.71	28,04.95
R.	(-)25,80.00		+4,77.24
No specific reason was attributed to anticipated saving of ₹ 25,80.00 lakh in the above case. Out of the expenditure of ₹ 28,04.95 lakh, ₹ 6,77.68 lakh relates to earlier years (₹ 6.65 lakh of 2008-09, ₹ 6,37.85 lakh of 2009-10 and ₹ 33.18 lakh of 2012-13), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of ₹ 2,00.44 lakh have not been intimated (September 2015).			
[702] Anchalic Panchayat			
General			
O.	65,55.28	58,19.28	57,26.15
R.	(-)7,36.00		(-)93.13
[704] Corporation			
General			
O.	1,35,27.00	48,27.00	48,27.00
R.	(-)87,00.00		...
No specific reason was attributed to anticipated saving of ₹ 7,36.00 lakh and ₹ 87,00.00 lakh under the sub-sub head [702]-Anchalic Panchayat and [704]-Corporation above respectively. Reasons for final saving in the former case have not been intimated (September 2015).			
[705] Municipalities			
General			
O.	1,86,11.00	1,20,81.56	1,08,92.50
R.	(-)65,29.44		(-)11,89.06
No specific reason was attributed to anticipated saving of ₹ 65,29.44 lakh in the above case. Out of the expenditure of ₹ 1,08,92.50 lakh in the above case, ₹ 35.53 lakh relates to earlier years (₹ 25.54 lakh of 2008-09 and ₹ 9.99 lakh of 2009-10), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of ₹ 12,24.59 lakh have not been intimated (September 2015).			

**Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj
Institutions contd...**

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
[707]	Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	45,55.00	40,30.00	...
	R.	(-)5,25.00		
[708]	Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	15,93.00	11,04.00	...
	R.	(-)4,89.00		
[709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	5,00.00	1,97.00	...
	R.	(-)3,03.00		
[755]	Construction of Building & Other Equipment SFC Cell of Finance (EA) Department General			
	O.	5,00.00	...	...
	R.	(-)5,00.00		...
{ 3673 }	Panchayat Raj Institutions (Award of Central Finance Commission)			
[690]	Interest Payment to Rural Local Bodies Sixth Schedule (Pt.I) Areas			
	O.	18,22.00	7,19.12	... (-)7,19.12
	R.	(-)11,02.88		
[701]	District Panchayats General			
	O.	5,26,73.47	2,60,62.35	2,57,51.12 (-)3,11.23
	R.	(-)2,66,11.12		
[702]	Anchalic Panchayat General			
	O.	1,26,77.33	1,21,56.12	28,01.38 (-)93,54.74
	R.	(-)5,21.21		
[703]	Gaon Panchayat General			
	O.	84,19.20	78,23.73	70,31.25 (-)7,92.48
	R.	(-)5,95.47		

**Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj
Institutions concl...**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[707]	Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	1,36,04.88	58,91.32	58,50.03
	R.	(-)77,13.56		(-)41.29
[708]	Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	41,32.61	15,97.48	15,97.49
	R.	(-)25,35.13		+0.01
[709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	16,24.20	3,67.07	3,67.07
	R.	(-)12,57.13		...
{ 3674}	Urban Local Bodies (Award of Central Finance Commission)			
[691]	Interest Payment to Urban Local Bodies General			
	O.	4,00.00	18.39	...
	R.	(-)3,81.61		(-)18.39
[704]	Corporation General			
	O.	36,77.00	10,20.22	10,20.22
	R.	(-)26,56.78		...
[705]	Municipalities General			
	O.	90,77.00	25,17.70	25,17.70
	R.	(-)65,59.30		...
[707]	Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	5,53.73	1,63.86	1,53.91
	R.	(-)3,89.87		(-)9.95
[708]	Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	5,25.74	1,52.91	1,47.16
	R.	(-)3,72.83		(-)5.75
[709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas			
	O.	4,34.53	94.73	94.73
	R.	(-)3,39.80		...

No specific reason was attributed to anticipated saving in all the cases above. Reasons for final saving in six cases, ultimate excess in one case and non-utilisation of the balance provision in two cases above have not been intimated (September 2015).

Grant No. 67 Horticulture

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2401	Crop Husbandry			
Voted				
	Original	62,10,53		
	Supplementary	16,71,05	78,81,58	38,27,06 (-)40,54,52
	Amount surrendered during the year			...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	78,81.58	38,27.06	(-)40,54.52
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	78,81.58	38,27.06	(-)40,54.52

67.1. Revenue :

67.1.1. The grant closed with a saving of ₹ 40,54.52 lakh. No part of the saving was surrendered during the year.

67.1.2. In view of the final saving of ₹ 40,54.52 lakh, the supplementary provision of ₹ 16,71.05 lakh obtained in December 2014 proved injudicious.

67.1.3. Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
119	Horticulture and Vegetable Crops			
{ 1100 }	Development of Progeny Orchards and Bigger Nurseries			
	General			
	O.	93.86	93.86	50.44 (-)43.42
{ 1103 }	Development of Citrus, Pineapple, Banana			
	General			
	O.	99.74	99.74	70.29 (-)29.45

Final saving in both the above cases was due to non-filling up of vacant posts and non-receipt of ceiling from the Finance department for making payment towards medical reimbursement and LTC bills as reported by the department.

		Grant No. 67 Horticulture concl...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
{ 1105}	Community Canning & Training on Fruit Preservation General O.	5,04.92	5,04.92	3,66.82 (-)1,38.10
{ 1127}	Integrated Horticulture Development General O. S.	2,32.01 16,71.05	19,03.06	10,98.50 (-)8,04.56
{ 2717}	Micro Irrigation-On Farm Water Management under National Mission for Sustainable Agriculture General O.	2,00.00	2,00.00	99.85 (-)1,00.15
{ 5410}	Horticulture Mission for North East and Himalayan State			
[927]	Central Share General O.	48,00.00	48,00.00	18,61.96 (-)29,38.04

Final saving in the four cases above was due to non-receipt of financial sanction for the Government as reported by the department.

Appropriation: Public Debt and Servicing of Debt

	Total Appropriation	Actual Expenditure	Excess + Saving (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2048	Appropriation for reduction or avoidance of Debt		
2049	Interest Payment		
Charged			
Original	25,67,40,42		
Supplementary	3,54,02	25,70,94,44	24,69,98,09
Amount surrendered during the year			(-)1,00,96,35
			...

Capital :

Major Head :

6003 Internal Debt of the State Government**6004 Loans and Advances from the Central Government**

Charged

Original	14,20,54,07		
Supplementary	...	14,20,54,07	31,90,22,83
Amount surrendered during the year			+17,69,68,76
			...

Notes and comments :

Distribution of the appropriation and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below :-

	Total Appropriation	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
Revenue :			
Charged			
General	25,70,94.44	24,69,98.09	(-)1,00,96.35
Sixth Schedule (Pt. I) Areas	...	...	...
Total	25,70,94.44	24,69,98.09	(-)1,00,96.35
Capital :			
Voted			
Charged			
General	14,20,54.07	31,90,22.83	+17,69,68.76
Sixth Schedule (Pt. I) Areas	...	...	...
Total	14,20,54.07	31,90,22.83	+17,69,68.76

Appropriation: Public Debt and Servicing of Debt contd...**1.Revenue :**

1.1. The appropriation in the revenue section closed with a saving of ₹ 1,00,96.35 lakh. No part of the saving was surrendered during the year.

1.2. In view of the final saving of ₹ 1,00,96.35 lakh, the supplementary provision of ₹ 3,54.02 lakh obtained in December 2014 proved injudicious.

1.3. Saving occurred mainly under-

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving (-)
	(₹ in lakh)		
2049 Interest Payments			
II. State Plan and Non Plan Schemes			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
{ 0355 } Interest on Loans from National Bank for Agriculture and Rural Development			
General (Charged)			
O.	1,00,00.00	93,28.96	61,95.53
R.	(-)6,71.04		(-)31,33.43
No specific reason was attributed to reduction of provision of ₹ 6,71,04 lakh by way of re-appropriation and final saving in the above case.			
305 Management of Debt			
{ 0471 } Expenditure in connection with the Issue of New Loans and Sale Securities held in Cash Balance Invest a/c			
General (Charged)			
O.	4,00.00	4,00.00	2,94.84
Excess budgetary provision was made under this head to avoid any shortfall as reported by the department.			
03 Interest on Small Savings, Provident Funds etc.			
108 Interest on Insurance and Pension Fund			
General (Charged)			
O.	12,26.14	12,26.14	3,46.12
Budgetary provision was made on the outstanding principal amount of Insurance & Pension Fund of the previous years at the prevailing rate of interest. But, interest payment was adjusted, through book adjustment, on the basis of amount realised and credited to the fund during the year and hence there was variation between budgeted figures and actual interest figures.			

Appropriation: Public Debt and Servicing of Debt contd..

1.4. Saving mentioned in note 1.3 above was partly counter-balanced by excess mainly under-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2049 Interest Payments			
II. State Plan and Non Plan Schemes			
01 <i>Interest on Internal Debt</i>			
115 Interest on Ways & Means Advances from Reserve Bank of India			
{ 5094} Interest on Special Ways & Means Advance from Reserve Bank of India General (Charged)			
O.	0.25	4,52.25	4,51.99
R.	4,52.00		(-)0.26
Augmentation of provision by ₹ 4,52.00 lakh in the above case was reportedly to meet the shortfall of budget provision.			
200 Interest on Other Internal Debts			
{ 0470} Interest on Loan from HUDCO General (Charged)			
O.	22.40	5,95.46	5,95.46
S.	3,54.02		...
R.	2,19.04		
Augmentation of provision by ₹ 2,19.04 lakh in the above case was reportedly to meet the shortfall of budget provision.			
03 <i>Interest on Small Savings, Provident Funds etc</i>			
104 Interest on State Provident Funds			
{ 0382} Interest on All India Services Provident General (Charged)			
O.	2,80.00	2,80.00	4,20.00
Budgetary provision was made on the outstanding principal amount of All India Services Provident Fund of the previous years at the prevailing rate of interest. But, interest payment was adjusted, through book adjustment, on the basis of amount realised and credited to the fund during the year and hence there was variation between budgeted figures and actual interest figures.			

2. Capital :

2.1. The grant in the capital section closed with an excess of ₹ 17,69,68,75,537 .The excess requires regularisation.

2.2. Excess occurred mainly under-

Appropriation: Public Debt and Servicing of Debt contd...

Head	Total Appropriation	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
6003 Internal Debt of the State Government			
II. State Plan and Non Plan Schemes			
110 Ways and Means Advances from the Reserve Bank of India			
{ 5094} Special Ways & Means Advance General (Charged)			
O.	<i>10,00.00</i>	<i>10,00.00</i>	<i>15,63,20.00</i>
			<i>+15,53,20.00</i>
The Government could not foresee and make adequate budgetary provision for recoveries of Ways & Means Advances granted by the RBI during the year and this had resulted in excess.			
6004 Loans and Advances from the Central Government			
II. State Plan and Non Plan Schemes			
03 Loans for Central Plan Schemes			
800 Other Loans			
{ 0092} Loans for Setting up of Processing-Poultry Processing & Marketing General (Charged)		...	<i>24.50</i>
			<i>+24.50</i>
{ 0096} Housing- Subsidised Housing Schemes for Plantation Workers General (Charged)		...	<i>26.60</i>
			<i>+26.60</i>
{ 0097} Command Area Development General (Charged)		...	<i>73.79</i>
			<i>+73.79</i>
{ 4174} Brahmaputra Valley Flood Control Projects General (Charged)		...	<i>2,55,01.01</i>
			<i>+2,55,01.01</i>
{ 4176} Transmission & Distribution General (Charged)		...	<i>1,00.00</i>
			<i>+1,00.00</i>
Under the scheme of debt waiver of the Government of India based on recommendations of the 13th Finance Commission, scheme wise amount shown above were written off of the balances under Major Head 6004-Loans & Advances from Central Government and credited to Major Head 0075-Miscellaneous General Services. The Government had not made any budget provision for such book adjustments, which resulted in excess.			

Appropriation: Public Debt and Servicing of Debt contd...

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<i>04 Loans for Centrally Sponsored Plan</i>			
800 Other Loans			
{ 5099} Soil and Water Conservation Schemes in Himalayas General (Charged)	...	82.95	+82.95
{ 5103} Development of Urban Consumers Co-operatives General (Charged)	...	39.04	+39.04
{ 5104} Integrated Development of Small and Medium Towns General (Charged)	...	4,56.78	+4,56.78
{ 5107} Transmission and Distribution - Interstate Transmission Lines General (Charged)	...	4,11.19	+4,11.19
{ 5108} Civil Supplies			
[142] Construction of Godowns General (Charged)	...	1,46.70	+1,46.70
[143] Retail outlet in Remote & Tribal Areas General (Charged)	...	1,51.09	+1,51.09

Under the scheme of debt waiver of the Government of India based on recommendations of the 13th Finance Commission, scheme wise amount shown above were written off of the balances under Major Head 6004-Loans & Advances from Central Government and credited to Major Head 0075-Miscellaneous General Services. The Government had not made any budget provision for such book adjustments, which resulted in excess.

2.3. Excess mentioned in note 2.2 above was partly counter-balanced by saving mainly under-

Appropriation: Public Debt and Servicing of Debt concl...

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving (-)
	(₹ in lakh)		
6003 Internal Debt of the State Government			
II. State Plan and Non Plan Schemes			
109 Loans from other Institutions			
{ 4158} Loans from HUDCO			
General (Charged)			
O.	2,73.40	2,73.40	... (-)2,73.40
No specific reason was provided by the department for non-utilising and non-surrendering of the entire budget provision.			
110 Ways and Means Advances from the Reserve Bank of India			
{ 5093} Normal Ways & Means Advance			
General (Charged)			
O.	30,00.00	30,00.00	... (-)30,00.00
{ 5095} Shortfall/ Over Draft			
General (Charged)			
O.	10,00.00	10,00.00	... (-)10,00.00
As the Government neither availed normal ways & means advances in maintaining daily cash balances nor resorted to overdraft during the year, the entire budgetary provision remained unutilised.			
6004 Loans and Advances from the Central Government			
II. State Plan and Non Plan Schemes			
06 Ways and Means Advances			
800 Other Ways and Means Advance			
{ 0230} Other Ways & Means Advances			
General (Charged)			
O.	10,00.00	10,00.00	... (-)10,00.00
No specific reason was provided by the department for non-utilising and non-surrendering of the entire budget provision in the above case.			

Grant No. 68 Loans to Government Servants

Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in thousand)

Capital :

Major Head :

7610 Loans to Government Servants etc.

Voted

Original	40,00		
Supplementary	...	40,00	9,58
Amount surrendered during the year			(-30,42)
			...

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Capital :

Voted

General	38.50	9.18	(-)29.32
Sixth Schedule (Pt. I) Areas	1.50	0.40	(-)1.10
Total	40.00	9.58	(-)30.42

68.2.Capital :

68.2.1. The grant closed with a saving of ₹ 30.42 lakh. No part of the saving was surrendered during the year.

68.2.2. Saving occurred mainly under-

Head

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

7610 Loans to Government Servants,etc

II. State Plan and Non Plan Schemes

201 House Building Advances

{ 1609 } To All India Services

General

O.	38.50	38.50	...	(-)38.50
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).

Grant No. 69 Scientific Services and Research

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2810 New and Renewable Energy**3425 Other Scientific Research**

Voted

Original	18,82,13			
Supplementary	10,00,00	28,82,13	22,11,24	(-)6,70,89
Amount surrendered during the year (March 2015)				5,96,12

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	28,51.13	22,11.24	(-)6,39.89
Sixth Schedule (Pt. I) Areas	31.00	...	(-)31.00
Total	28,82.13	22,11.24	(-)6,70.89

69.1. Revenue :

69.1.1. The grant closed with a saving of ₹ 6,70.89 lakh, against which an amount of ₹ 5,96.12 lakh was surrendered during the year.

69.1.2. In view of the final saving of ₹ 6,70.89 lakh, the supplementary provision of ₹ 10,00.00 lakh obtained in December 2014 proved excessive.

69.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in lakh)

2810 New and Renewable Energy

II. State Plan and Non Plan Schemes

01 Bio-energy

004 Research and Development

Sixth Schedule (Pt.I) Areas

O.	16.00	16.00	...	(-)16.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).

Grant No. 69 Scientific Services and Research concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
3425 Other Scientific Research			
II. State Plan and Non Plan Schemes			
60 Other Expenditure			
001 Direction and Administration			
{ 3089} Guwahati Planetarium			
General			
O.	1,49.38	92.64	92.83 +0.19
R.	(-)56.74		
Anticipated saving of ₹ 56.74 lakh in the above case was reportedly due to non-receipt of approval from the Government. Reasons for ultimate excess have not been intimated (September 2015).			
200 Assistance to Other Scientific Bodies			
{ 3103} Popularisation of Science			
General			
O.	7,64.00	7,38.00	7,38.00 ...
R.	(-)26.00		
{ 3560} Bio-Technology Park			
General			
O.	96.00	6,96.00	6,96.00 ...
S.	10,00.00		
R.	(-)4,00.00		
{ 3701} Setting up of New Planetarium at Nalbari, North Lakhimpur and Kokrajhar			
General			
O.	1,00.00	...	... ..
R.	(-)1,00.00		
Anticipated saving in all the three cases above were reportedly due to non-receipt of proposal and non-receipt of FOC from the Finance department.			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-)40.48 (-)40.48
Saving in the above case was attributed to refund of unspent balance relating to earlier years.			

Grant No. 70 Hill Areas

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2014	Administration of Justice		
3451	Secretariat-Economic Services		
Voted			
Original	1,38,86,05		
Supplementary	...	1,38,86,05	1,54,45 (-)1,37,31,60
Amount surrendered during the year			...

Capital :

Major Head :

6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**6851 Loans for Village and Small Industries**

Voted

Original	3,70,00		
Supplementary	...	3,70,00	3,31,00 (-)39,00
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
Revenue :			
Voted			
General	84,86.05	1,54.45	(-)83,31.60
Sixth Schedule (Pt. I) Areas	54,00.00	...	(-)54,00.00
Total	1,38,86.05	1,54.45	(-)1,37,31.60
Capital :			
Voted			
General	3,70.00	3,31.00	(-)39.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,70.00	3,31.00	(-)39.00

70.1. Revenue :

70.1.1. The grant in the revenue section closed with a saving of ₹ 1,37,31.60 lakh. No part of the saving was surrendered during the year.

70.1.2. Saving occurred mainly under-

		Grant No. 70 Hill Areas contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)		
3451	Secretariat-Economic Services				
II.	State Plan and Non Plan Schemes				
091	Attached Offices				
{ 1417}	Evaluation & Monitoring Division				
	General				
	O.	1,94.52	1,94.52	1,53.27	(-)41.25
	Reasons for saving in the above case have not been intimated (September 2015).				
101	Planning Commission/Planning Board				
{ 1417}	Evaluation & Monitoring Division				
[854]	DCHA Establishment & Hill Planning				
	General				
	O.	42.00	42.00	1.18	(-)40.82
	Reasons for saving in the above case have not been intimated (September 2015).				
102	District Planning Machinery				
{ 6341}	Upgradation of Standard of Administration- Award of 13th Finance Commission				
[583]	Karbi Anglong Autonomous Council (KAAC)				
	General				
	O.	40,00.00	40,00.00	...	(-)40,00.00
[584]	North Cachar Hill Autonomous Council (NCHAC)				
	General				
	O.	40,00.00	40,00.00	...	(-)40,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2015).				
800	Other Expenditure				
{ 2939}	Administration Charges for Karbi Anglong Autonomous Council (KAAC)				
	General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
{ 2940}	Administration Charges for North Cachar Hill Autonomous Council (NCHAC)				
	General				
	O.	50.00	50.00	...	(-)50.00
{ 2941}	Other Charges for North Cachar Hill Autonomous Council				
	General				
	O.	30.00	30.00	...	(-)30.00

		Grant No. 70 Hill Areas concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2942}	Other Charges for Karbi Anglong Autonomous Council General			
	O.	62.00	62.00	... (-)62.00
{ 5388}	Administrative Grant			
[584]	North Cachar Hill Autonomous Council (NCHAC) Sixth Schedule (Pt.I) Areas			
	O.	30,00.00	30,00.00	... (-)30,00.00
[708]	Karbi Anglong Autonomous Council (KAAC) Sixth Schedule (Pt.I)Areas			
	O.	24,00.00	24,00.00	... (-)24,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2015).			

70.2. Capital :

70.2.1. The grant in the capital section closed with a saving of ₹ 39.00 lakh. No part of the saving was surrendered during the year.

70.2.2. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
6225	Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
02	<i>Welfare of Scheduled Tribes</i>		
190	Loans to Public Sector and other Undertakings		
{ 3109}	Loans to Assam Plantation Crops Development Corporation General		
	39.00	39.00	... (-)39.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).		

Grant No. 71 Education (Elementary, Secondary etc.)

Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in thousand)

Revenue :

Major Head :

2202 General Education

Voted

Original	1,01,84,34,63			
Supplementary	2,22,56,42	1,04,06,91,05	82,55,35,46	(-)21,51,55,59
Amount surrendered during the year				...

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	1,04,06,91.05	82,55,35.46	(-)21,51,55.59
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,04,06,91.05	82,55,35.46	(-)21,51,55.59

71.1. Revenue :

71.1.1 The grant in the revenue section closed with a saving of ₹ 21,51,55.59 lakh. No part of the saving was surrendered during the year.

71.1.2 Out of the total expenditure of ₹ 82,55,35.46 lakh, ₹ 6,02.93 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

71.1.3 In view of the actual saving of ₹ 21,57,58.52 lakh, the supplementary provision of ₹ 2,22,56.42 lakh obtained in December 2014 proved injudicious.

71.1.4 Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in lakh)

2202 General Education

II State Plan and Non Plan Schemes

01 Elementary Education

001 Direction and Administration

{ 6341 } Upgradation of Standard of Administration-

Award of 13th Finance Commission

General

O.	59,00.00	59,00.00	...	(-)59,00.00
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Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
053	Maintenance of Buildings			
{ 3113}	Departmental Buildings			
	General			
	O.	69.74	69.74	1.50 (-)68.24
	Reasons for saving in the above case have not been intimated (September 2015).			
101	Government Primary Schools			
{ 0166}	Government Primary School			
	General			
	O.	25,27,00.43	26,91,31.43	20,48,11.95 (-)6,43,19.48
	S.	1,64,31.00		
{ 0292}	Pre-Primary School			
	General			
	O.	2,76.30	2,76.30	1,15.84 (-)1,60.46
	Out of the expenditure of ₹ 20,48,11.95 lakh under the sub head (0166)-Government Primary School, ₹ 1,40.84 lakh (₹ 0.40 lakh of 2005-06, ₹ 10.63 lakh of 2006-07, ₹ 6.43 lakh of 2007-08, ₹ 22.24 lakh of 2008-09, ₹ 25.27 lakh of 2009-10, ₹ 31.05 lakh of 2010-11, ₹ 12.08 lakh of 2011-12 and ₹ 32.74 lakh of 2013-14) and out of expenditure of ₹ 1,15.84 lakh, ₹ 3,71 lakh (₹ 2.48 lakh of 2006-07, ₹ 0.17 lakh of 2007-08, ₹ 0.95 lakh of 2008-09 and ₹ 0.11 lakh of 2013-14), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving in both the above cases have not been intimated (September 2015).			
102	Assistance to Non-Government Primary Schools			
{ 0289}	Maintenance of Hindi Teachers			
[910]	Add State Share transferred from III-C.S.S.			
	General			
	O.	10,47.91	10,47.91	3,93.96 (-)6,53.95
	Reasons for saving in the above case have not been intimated (September 2015).			
104	Inspection			
{ 0118}	Block Office			
	General			
	O.	23,79.18	23,79.18	16,61.92 (-)7,17.26

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0249}	Sub-Divisional Office			
	General			
	O.	32,58.77	32,58.77	23,92.53 (-)8,66.24
	Out of the expenditure of ₹ 16,61.92 lakh under the sub head {0118}-Block Office, ₹ 2.01 lakh relates to earlier years (₹ 0.42 lakh of 2006-07, ₹ 0.22 lakh of 2007-08, ₹ 1.08 lakh of 2008-09 and ₹ 0.29 lakh of 2009-10) and out of expenditure of ₹ 23,92.53 lakh under the sub head {0249}-Sub-Divisional Office, ₹ 6.28 lakh relates to earlier years (₹ 0.88 lakh of 2006-07, ₹ 4.16 lakh of 2007-08, ₹ 0.11 lakh of 2008-09 and ₹ 1.13 lakh of 2010-11), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving in both the cases above have not been intimated (September 2015).			
109	Scholarships and Incentives			
{ 0212}	Primary			
	General			
	O.	49.15	49.15	6.49 (-)42.66
	Out of the expenditure of ₹ 6.49 lakh in the above case, ₹ 6.30 lakh relates to earlier years (₹ 2.00 lakh of 2006-07, ₹ 1.64 lakh of 2008-09 and ₹ 2.66 lakh of 2009-10), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of ₹ 48.96 lakh have not been intimated (September 2015).			
789	Schedule Caste Component Plan			
{ 0233}	Scholarships			
[564]	Middle School Students			
	General			
	O.	40.00	40.00	7.31 (-)32.69
	Out of the expenditure of ₹ 7.31 lakh in the above case, ₹ 3.50 lakh relates to the year 2009-10, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 36.19 lakh have not been intimated (September 2015).			
800	Other Expenditure			
{ 1686}	Sarva Siksha Abhiyan			
[927]	Central Share			
	General			
	O.	14,07,20.00	14,07,20.00	8,35,06.66 (-)5,72,13.34

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
{ 2840}	Mid-Day-Meal scheme for Honorarium to Cook-cum-Helper			
[928]	State Share			
	General			
	S.	5,00.00	5,00.00	1,30.69
				(-),3,69.31
{ 4904}	Support for Educational Development including Teachers Training			
[927]	Central Share			
	General			
	O.	40,52.00	40,52.00	...
				(-),40,52.00
[928]	State Share			
	General			
	O.	4,35.00	4,35.00	...
				(-),4,35.00
{ 4973}	Supply of Fax Machine & Other Accessories to 16 District and Other Accessories to BEOS/DIS Office			
	General			
	O.	1,03.00	1,03.00	...
				(-),1,03.00
{ 4974}	Provision of Fund for Third Party Evaluation of Elementary Education System			
	General			
	O.	5,00.00	5,00.00	...
				(-),5,00.00
{ 4975}	Providing School Bag and Other Amenities to Girls Student of UP School			
	General			
	O.	22,00.00	22,00.00	...
				(-),22,00.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (September 2015).			
911	Deduct-Recoveries of Overpayments			
	General			
			...	(-),3,75.72
				(-),3,75.72
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
02	<i>Secondary Education</i>			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	General			
	O.	7,72.21	6,16.96	(-),55.25
	Reasons for saving in the above case have not been intimated (September 2015).			
101	Inspection			
{ 0179}	Inspection of Government School			
	General			
	O.	18,21.19	14,37.27	(-),383.92
	Out of the expenditure of ₹ 14,37.27 lakh in the above case, ₹ 7.61 lakh relates to the year 2006-07, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 3,91.53 lakh have not been intimated (September 2015).			
109	Government Secondary Schools			
{ 0576}	Secondary School for Boys			
	General			
	O.	48,77.40	36,12.60	(-),12,64.80
{ 0577}	Secondary School for Girls			
	General			
	O.	18,78.95	15,01.67	(-),3,77.28
	Reasons for saving in both the cases above have not been intimated (September 2015).			
110	Assistance to Non-Government Secondary Schools			
{ 0580}	Junior College			
	General			
	O.	39,14.13	43.18	(-),38,70.95
{ 3369}	Financial Assistance to Non-Government			
	Secondary School			
	(Including H.S.S & Junior Colleges)			
	General			
	O.	1,14,83.00	35,76.29	(-),79,06.71
	Out of the expenditure of ₹ 43.18 lakh under the sub head {0580}-Junior School, ₹ 29.00 lakh relates to earlier years (₹ 1.89 lakh of 2006-07, ₹ 2.21 lakh of 2007-08, ₹ 7.56 lakh of 2010-11, ₹ 11.09 lakh of 2011-12 and ₹ 6.25 lakh of 2013-14), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for saving in both the cases above have not been intimated (September 2015).			

		Grant No. 71 Education (Elementary, Secondary etc.) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800	Other Expenditure			
{ 0583 }	Other Expenditure (Miscellaneous Schemes)			
[724]	GIA to Secondary School-Const. of Boundary Wall of Than HS, Madhya HS Subansiri,Pachim Dhakuakhana General S.	1,06.00	1,06.00	... (-)1,06.00
[725]	Setting up 6000 Model School at Block Level General S.	82.00	82.00	... (-)82.00
[936]	Construction of Lolit Dikrong HSS, Pichalaguri HSS & Singri HSS General S.	2,50.00	2,50.00	... (-)2,50.00
{ 2811 }	Chief Minister's Special Scheme/Programme			
[414]	Completion of Model School (Gap filling) constructed under Govt. of India aid. General O.	13,00.00	13,00.00	... (-)13,00.00
[416]	Innovative Scheme under Chief Minister's Special Scheme General O.	5,00.00	5,00.00	... (-)5,00.00
[715]	Rajib Gandhi Computer Literary General O.	15,00.00	15,00.00	... (-)15,00.00
[723]	Free By-cycle for Girls Student for all BPL student upto class X General O.	50,00.00	50,00.00	25,74.98 (-)24,25.02
[725]	Tour of Teachers of Educational Institution of Repute General O.	20.00	20.00	... (-)20.00

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[812]	Introduction of Vocational Courses in 1000 Secondary School General O.	1,00.00	1,00.00	... (-)1,00.00
[856]	Introduction of Science & Commerce Stream General O.	5,00.00	5,00.00	... (-)5,00.00
[857]	Establishment of Digital Class Room in 4 High Performing Govt. Secondary Schools General O.	38.00	38.00	... (-)38.00
[858]	Students Welfare Activities including Excursion and NASA Visit etc. General O.	90.00	90.00	40.00 (-)50.00
[910]	GIA to RMSA for C.M's Innovative Scheme General O.	20,00.00	20,00.00	5.01 (-)19,94.99
{ 3660}	Assam Vikash Yojana			
[052]	Office Equipments & Installation of CC TV General O.	35.00	35.00	... (-)35.00
[935]	Goalpara Sainik School General O.	1,65.61	1,65.61	1,12.50 (-)53.11
{ 4905}	Scheme for setting up of 6000 Model Schools at Block Level as Benchmark of Excellence			
[927]	Central Share General O.	9,18.00	9,18.00	1,07.24 (-)8,10.76
	Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in eleven cases above have not been intimated (September 2015).			

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
911	Deduct-Recoveries of Overpayments General		...	(-25,50.49)
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			(-25,50.49)
<i>04</i>	<i>Adult Education</i>			
001	Direction and Administration			
{ 0611 }	Maintenance of CD Blocks General			
	O.	2,20.62	2,20.62	1,42.35
	Reasons for saving in the above case have not been intimated (September 2015).			(-)78.27
101	Grants to Voluntary Organisations			
{ 4283 }	State Literacy Programme for Thrust Areas General			
	O.	33.00	33.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			(-)33.00
<i>05</i>	<i>Language Development</i>			
001	Direction and Administration			
{ 0172 }				
[162]	Madrassa Education General			
	O.	1,02.46	13,59.87	85.40
	S.	12,57.41		
	Reasons for saving in the above case have not been intimated (September 2015).			(-)12,74.47
110	Assistance to Madrasa Educational			
{ 3660 }	Assam Vikash Yojana			
[954]	Chief Minister's Special Package & AVY General			
	O.	93.00	93.00	...
				(-)93.00
{ 4906 }	Scheme for providing Education to Madrassa Minorities			
[927]	Central Share General			
	O.	4,26.00	4,26.00	...
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (September 2015).			(-)4,26.00

Grant No. 71 Education (Elementary, Secondary etc.) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
911	Deduct-Recoveries of Overpayments General				
		...	(-79.29	(-79.29	
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.				
80	<i>General</i>				
003	Training				
{ 0641 }	Pre-Primary Training School, Dibrugarh General				
	O.	43.32	43.32	23.76	(-)19.56
{ 0642 }	Primary Teachers Training School General				
	O.	8,02.26	8,02.26	5,66.26	(-)2,36.00
{ 0647 }	Provincialised B.T. College General				
	O.	3,42.58	3,42.58	2,64.81	(-)77.77
{ 0648 }	Hindi Training College (North Guwahati) General				
	O.	1,25.64	1,25.64	92.98	(-)32.66
	Reasons for saving in all the four cases above have not been intimated (September 2015).				
004	Research				
{ 0253 }	Conduct of Training Programme & Activities				
[927]	Central Share General				
	S.	19.80	19.80	...	(-)19.80
{ 0651 }	District Institution of Education and Training (DIET)				
[927]	Central Share General				
	S.	1,61.46	1,61.46	...	(-)1,61.46
{ 5583 }	Technology in Teachers Education				
[927]	Central Share General				
	S.	27.95	27.95	...	(-)27.95
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2015).				

Grant No. 71 Education (Elementary, Secondary etc.) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
108	Examinations			
{ 4685}	Reconstruction & Regeneration on Teacher Education			
[928]	State Share			
	General			
	S.	3,24.00	3,24.00	... (-)3,24.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
800	Other Expenditure			
{ 0652}	Revision of District Gazetteers			
	General			
	O.	68.39	68.39	45.71 (-)22.68
	Out of the expenditure of ₹ 45.71 lakh in the above case ₹ 3.81 lakh relates to earlier years (₹ 2.37 lakh of 2006-07, ₹ 0.32 lakh of 2007-08 and ₹ 1.12 lakh of 2009-10), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of ₹ 26.49 lakh have not been intimated (September 2015).			
911	Deduct-Recoveries of Overpayments			
	General			
			... (-)22.34	(-)22.34
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			
III	Centrally Sponsored Schemes			
80	General			
800	Other Expenditure			
{ 0654}	Upgradation of B.T. Colleges (CTE)			
	General			
	O.	1,09.74	1,09.74	42.88 (-)66.86
[652]	College of Teacher Education-Central Share			
	General			
	O.	2,01.20	2,01.20	... (-)2,01.20
{ 3703}	Institution of Advance Studies of Education (I.A.S.E.)			
	General			
	O.	90.58	90.58	... (-)90.58
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).			

Grant No. 71 Education (Elementary, Secondary etc.) concld...

71.1.5 Saving mentioned in note 71.1.4 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2202 General Education			
II. State Plan and Non Plan Schemes			
01 <i>Elementary Education</i>			
800 Other Expenditure			
{ 3844} Mid-Day-Meal Scheme for Cooking cost			
[868] Primary School-State Share			
General			
O.	21,30.42	21,30.42	1,18,49.24
			+97,18.82

Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).

Grant No. 72 Relief and Rehabilitation

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in thousand)

Revenue :

Major Head :

2235 Social Security and Welfare

Voted

Original	57,77,54			
Supplementary	...	57,77,54	76,43,14	+18,65,60
Amount surrendered during the year (March 2015)				3,02

Notes and comments :

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

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

Revenue :

Voted

General	57,77.54	76,43.14	+18,65.60
Sixth Schedule (Pt. I) Areas	...	...	...
Total	57,77.54	76,43.14	+18,65.60

72.1. Revenue :

72.1.1 The grant closed with an excess of ₹ 18,65,59,674 and ₹ 3.02 lakh was surrendered during the year. The excess requires regularisation.

72.1.2. In view of the final excess of ₹ 18,65.60 lakh, surrendering of provision of ₹ 3.02 during the year proved unjustified.

72.1.3. Excess occurred under-

Head

Total Grant	Actual Expenditure	Excess + Saving (-)
------------------------	-------------------------------	--------------------------------

(₹ in lakh)

2235 Social Security and Welfare

II. State Plan and Non Plan Schemes

01 Rehabilitation

202 Other Rehabilitation Schemes

{ 0933 } Relief & Rehabilitation to Disturbance Relief

Grants

General

O.	57,75.54	57,74.10	76,42.86	+18,68.76
R.	(-)1.44			

Anticipated saving in the above case was reportedly due to non-requirement of fund. Reasons for final excess have not been intimated (September 2015).

Grant No. 73 Urban Development (GDD)

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2217	Urban Development			
Voted				
	Original	6,24,23,47		
	Supplementary	45,11,00	6,69,34,47	1,55,04,51 (-)5,14,29,96
	Amount surrendered during the year			...

Capital :

Major Head :

4217 Capital Outlay on Urban Development**6217 Loans for Urban Development**

Voted

	Original	51,75		
	Supplementary	25,00,00	25,51,75	5,94 (-)25,45,81
	Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	6,69,34.47	1,55,04.51	(-)5,14,29.96
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,69,34.47	1,55,04.51	(-)5,14,29.96
Capital :			
Voted			
General	25,51.75	5.94	(-)25,45.81
Sixth Schedule (Pt. I) Areas	...	...	...
Total	25,51.75	5.94	(-)25,45.81

73.1.Revenue :

73.1.1. The grant in the revenue section closed with a saving of ₹ 5,14,29.96 lakh. No part of the saving was surrendered during the year.

73.1.2. In view of the final saving of ₹ 5,14,29.96 lakh, the supplementary provision of ₹ 45,11.00 lakh obtained in December 2014 proved injudicious.

73.1.3. Saving occurred mainly under-

		Grant No. 73 Urban Development (GDD) contd...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
05	<i>Other Urban Development Schemes</i>			
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Board			
{ 4078 }	Externally Aided Projects (JICA) Guwahati Water Supply Scheme			
[927]	Central Share General			
	O.	3,16,78.20	3,16,78.20	73,64.64 (-)2,43,13.56
[928]	State Share General			
	O.	35,19.80	35,19.80	... (-)35,19.80
Entire expenditure of ₹ 73,64.64 lakh under Central Share was the book adjustment made during the year under direct payment procedure. Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).				
80	<i>General</i>			
800	Other Expenditure			
{ 0798 }	Guwahati Municipal Corporation			
[620]	Payment of Property Tax General			
	S.	3,75.00	3,75.00	... (-)3,75.00
{ 2173 }	City Infrastructure Road & Bridges (Guwahati City) General			
	O.	41,36.90	41,36.90	21,32.03 (-)20,04.87
{ 2176 }	Project under JNNURM			
[927]	Central Share General			
	O.	48,06.60	48,06.60	... (-)48,06.60
[928]	State Share General			
	O.	2,10.00	2,10.00	... (-)2,10.00

Grant No. 73 Urban Development (GDD) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3476}	Counterpart Funding under ADP Project General O.	6,30.00	6,30.00	... (-)6,30.00
{ 4262}	Assam Infrastructure Project (ADB)			
[927]	Central Share General O.	93,97.77	93,97.77	13,47.94 (-)80,49.83
[928]	State Share General O.	10,44.20	10,44.20	... (-)10,44.20
{ 4944}	Improvement of Roads, Drains and Culvert in Guwahati flood Affected Areas General O.	20,00.00	20,00.00	9,32.67 (-)10,67.33
{ 4945}	Dredging of Silsako, Bondajan Link Channel and Construction of New Drains & Improvement of existing Drain General O.	30,00.00	30,00.00	19,55.43 (-)10,44.57
{ 5502}	Central Library Archive cum Auditorium at Amingaon General S.	23,00.00	23,00.00	... (-)23,00.00
{ 5503}	Automated Multilevel Car Parking in front of Shraddhanjali Kanan General S.	12,70.00	12,70.00	... (-)12,70.00
{ 5504}	Guwahati Metropolitan Drinking & Sewerage Board/Guwahati Jal Board General S.	66.00	66.00	... (-)66.00

Grant No. 73 Urban Development (GDD) concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 5505} Mukhyamantrir Asamar Nirmal Aru Seuj Abhijan (MANASA) General S.	5,00.00	5,00.00	... (-)5,00.00
Entire expenditure of ₹ 13,47.94 lakh under the sub head {4262}-Assam Infrastructure Project (ADB)-Central Share was the book adjustment made under direct payment procedure. Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in nine cases above have not been intimated (September 2015).			
911 Deduct-Recoveries of Overpayments General		...	(-)1,43.58 (-)1,43.58
Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

73.2. Capital :

73.2.1. The grant in the capital section closed with a saving of ₹ 25,45.81 lakh. No part of the saving was surrendered during the year.

73.2.2. In view of the final saving of ₹ 25,45.81 lakh, the supplementary provision of ₹ 25,00.00 lakh obtained in December 2014 proved injudicious.

73.2.3. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
4217 Capital Outlay on Urban Development			
II. State Plan and Non Plan Schemes			
01 State Capital Development			
051 Construction			
{ 4947} Renovation of Jorpukhuri, Guwahati General O.	51.75	51.75	5.94 (-)45.81
Reasons for saving in the above case have not been intimated (September 2015).			

6217 Loans for Urban Development

II. State Plan and Non Plan Schemes			
60 Other Urban Development Schemes			
191 Loans to Local Bodies, Corporations etc.			
{ 5507} South Guwahati West Water Supply Project General S.	25,00.00	25,00.00	... (-)25,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 74 Sports and Youth Services

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2204	Sports and Youth Services			
Voted				
	Original	85,71,78		
	Supplementary	78,98,69	1,64,70,47	80,63,91
	Amount surrendered during the year			(-)84,06,56
				...

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
Revenue :				
Voted				
	General	1,64,70.47	80,63.91	(-)84,06.56
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,64,70.47	80,63.91	(-)84,06.56

74.1. Revenue :

74.1.1. The grant closed with a saving of ₹ 84,06.56 lakh. No part of the saving was surrendered during the year.

74.1.2. In view of the final saving of ₹ 84,06.56 lakh, the supplementary provision of ₹ 78,98.69 lakh obtained in December 2014 proved injudicious.

74.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
102	Youth Welfare Programme for Students			
	General			
	S.	31.88	31.88	...
				(-)31.88
{ 0656 }	N.C.C. Scheme (Camp and Courses)			
	General			
	O.	14,47.34	15,07.34	12,61.05
	R.	60.00		(-)2,46.29

Grant No. 74 Sports and Youth Services contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 0657} National Service Scheme (NSS)			
[927] Central Share			
General			
O.	1,40.00	1,40.00	87.47 (-)52.53
[928] State Share			
General			
O.	24.00	84.00	21.23 (-)62.77
S.	60.00		
Augmentation of provision by ₹ 60.00 lakh under the sub head {0656}-N.C.C. Scheme (Camp and Courses) by way of re-appropriation in the above was reportedly to meet the shortfall of budgetary provision. Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2015).			
104 Sports and Games			
General			
O.	3,79.01	5,14.04	3,86.32 (-)1,27.72
S.	99.03		
R.	36.00		
{ 2819} Panchayat Yuva Krida our Khel Abhhiyan (PYKKA)			
[927] Central Share			
General			
O.	7,00.00	45,88.00	... (-)45,88.00
S.	38,88.00		
[928] State Share			
General			
S.	4,32.00	4,32.00	... (-)4,32.00
{ 5650} Chief Minister's Football Cup			
General			
S.	5,00.00	5,00.00	... (-)5,00.00

Augmentation of provision by ₹ 36.00 lakh under the minor head 104-Sports and Games by way of re-appropriation in the above was reportedly to meet the shortfall of budgetary provision. Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2015).

		Grant No. 74 Sports and Youth Services concld...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
800	Other Expenditure				
{ 0800}	Other Expenditure				
[543]	Boys Scouts and Guide General				
	O.	15.46	15.46	...	(-)15.46
[546]	Stadium General				
	O.	6,85.04	26,65.14	10,45.97	(-)16,19.17
	S.	20,76.10			
	R.	(-)96.00			
{ 5538}	Chief Minister's Special Package for Dhakuakhana General				
	S.	60.00	60.00	...	(-)60.00
Reduction of provision by ₹ 96.00 lakh under the sub-sub head [546]-Stadium below the sub head {0800}-Other Expenditure by way of re-appropriation in the above was reportedly due to non-requirement of fund. Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).					

Grant No. 75 Information Technology

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2852	Industries			
Voted				
	Original	1,00,00		
	Supplementary	...	1,00,00	... (-)1,00,00
	Amount surrendered during the year (March 2015)			1,00,00

Capital :

Major Head :

4859 Capital Outlay on Telecommunication and Electronics Industries

Voted				
	Original	84,09,00		
	Supplementary	...	84,09,00	50,52,40 (-)33,56,60
	Amount surrendered during the year (March 2015)			33,56,60

Notes and comments :

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

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
Revenue :				
Voted				
	General	1,00.00	...	(-)1,00.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,00.00	...	(-)1,00.00
Capital :				
Voted				
	General	84,09.00	50,52.40	(-)33,56.60
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	84,09.00	50,52.40	(-)33,56.60

75.1. Revenue :

75.1.1. The grant in the revenue section closed with a saving of ₹ 1,00.00 lakh and the entire amount was surrendered during the year.

75.1.2. Saving occurred under-

Grant No. 75 Information Technology contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2852 Industries			
II. State Plan and Non Plan Schemes			
07 <i>Telecommunication and Electronic Industries</i>			
202 Electronics			
{ 2982} Information Communication Technology for Colleges			
General			
O.	1,00.00	...	...
R.	(-)1,00.00		

Anticipated saving in the above case was reportedly due to reduction of plan allocation by the Planning & Development Department.

75.2. Capital :

75.2.1 The grant in the capital section closed with a saving of ₹ 33,56.60 lakh and the entire amount was surrendered during the year.

75.2.2. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
4859 Capital Outlay on Telecommunication and Electronics Industries			
II. State Plan and Non Plan Schemes			
02 <i>Electronics</i>			
800 Other Expenditure			
{ 2048} National E-Governance Action Plan (NEGAP)			
General			
O.	43,49.00	17,45.00	...
R.	(-)26,04.00		
{ 4846} IT Infrastructure Support and Services for State			
Data Centre			
General			
O.	2,85.00	12.00	...
R.	(-)2,73.00		

Anticipated saving of ₹ 26,04.00 lakh in the former case was reportedly due to non-receipt of sanction and ₹ 2,73.00 lakh in the latter case was reportedly due to reduction of plan allocation by the Planning & Development Department.

Grant No. 75 Information Technology concl...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
{ 4927}	Innovation Fund for Information Communication Technology & Electronics General			
	O.	2,00.00	15.00	15.00 ...
	R.	(-),85.00		
	Out of the ₹ 1,85.00 lakh in the above case, ₹ 1,75.00 lakh was the reduction of provision by way of re-appropriation reportedly due to change in the programme vision necessiated by change in current ICT and ITeS scenerio and balance amount of ₹ 10.00 lakh was anticipated saving reportedly due to non-receipt of sanction from the Government.			
{ 4928}	Data Digitization of Government Department General			
	O.	3,10.00	12.00	12.00 ...
	R.	(-),98.00		
{ 5408}	Development of Infrastructure Facility for Installation of Stratosphere Troposphere (S.T) Radar at Guwahati General			
	O.	1,00.00	...	... ...
	R.	(-),00.00		
	Anticipated saving in both the above cases were reportedly due to reduction of plan allocation by the Planning & Development Department.			

75.2.3. Saving mentioned in note 75.2.2 above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
4859	Capital Outlay on Telecommunication and Electronics Industries			
II.	State Plan and Non Plan Schemes			
02	<i>Electronics</i>			
800	Other Expenditure			
{ 4383}	Strengthening & Capacity Building of EADC Ltd. and AMTRON (India) Informatics Ltd. General			
	O.	50.00	2,25.00	2,25.00 ...
	R.	1,75.00		
	Augmentation of provision by ₹ 1,75.00 lakh by way of re-appropriation in the above case was reportedly to meet the requirement of fund for incurring actual expenditure.			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council)

Total	Actual	Excess +
Grant	Expenditure	Saving (-)
(₹ in thousand)		

Revenue :

Major Head :

- 2029 Land Revenue**
- 2039 State Excise Duties**
- 2059 Public Works**
- 2202 General Education**
- 2203 Technical Education**
- 2204 Sports and Youth Services**
- 2205 Art and Culture**
- 2210 Medical and Public Health**
- 2211 Family Welfare**
- 2215 Water Supply and Sanitation**
- 2216 Housing**
- 2217 Urban Development**
- 2220 Information and Publicity**
- 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**
- 2235 Social Security and Welfare**
- 2236 Nutrition**
- 2401 Crop Husbandry**
- 2402 Soil and Water Conservation**
- 2403 Animal Husbandry**
- 2404 Dairy Development**
- 2405 Fisheries**
- 2406 Forestry and Wild Life**
- 2408 Food Storage and Warehousing**
- 2415 Agricultural Research and Education**
- 2425 Co-operation**
- 2435 Other Agricultural Programmes**
- 2501 Special Programmes for Rural Development**
- 2515 Other Rural Development Programmes**
- 2701 Major and Medium Irrigation**
- 2702 Minor Irrigation**
- 2711 Flood Control and Drainage**
- 2851 Village and Small Industries**
- 3054 Roads and Bridges**
- 3451 Secretariat-Economic Services**
- 3452 Tourism**
- 3456 Civil Supplies**
- 3475 Other General Economic Services**
- 3604 Compensation & Assignment to Local Bodies & Panchayati Raj Institutions**

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Voted			
Original	8,25,30,02		
Supplementary	32,01,55	8,57,31,57	6,43,78,22 (-)2,13,53,35
Amount surrendered during the year (March 2015)			3,00

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
- 4216 Capital Outlay on Housing**
- 4408 Capital Outlay on Food Storage and Warehousing**
- 4425 Capital Outlay on Co-operation**
- 4552 Capital Outlay on North Eastern Areas**
- 4701 Capital Outlay on Major and Medium Irrigation**
- 4702 Capital Outlay on Minor Irrigation**
- 4705 Capital Outlay on Command Area Development**
- 4711 Capital Outlay on Flood Control Projects**
- 4851 Capital Outlay on Village and Small Industries**
- 5054 Capital Outlay on Roads and Bridges**
- 5055 Capital Outlay on Road Transport**
- 5452 Capital Outlay on Tourism**
- 6408 Loans for Food Storage and Warehousing**

Voted

Original	3,42,52,51		
Supplementary	92,81,01	4,35,33,52	3,63,19,48 (-)72,14,04
Amount surrendered during the year			...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
Revenue :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	8,57,31.57	6,43,78.22	(-)2,13,53.35
Total	8,57,31.57	6,43,78.22	(-)2,13,53.35
Capital :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	4,35,33.52	3,63,19.48	(-)72,14.04
Total	4,35,33.52	3,63,19.48	(-)72,14.04

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...**76.1. Revenue :**

76.1.1 The grant in the revenue section closed with a saving of ₹ 2,13,53.35 lakh, against which an amount of ₹ 3.00 lakh was surrendered during the year.

76.1.2 In view of the final saving of ₹ 2,13,53.35 lakh, the supplementary provision of ₹ 32,01.55 lakh obtained in December 2014 proved injudicious.

76.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2059 Public Works			
II. State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
O.	2,36.49	2,36.49	1,52.29 (-)84.20
Reasons for saving in the above case have not been intimated (September 2015).			
2202 General Education			
II. State Plan and Non Plan Schemes			
01 <i>Elementary Education</i>			
102 Assistance to Non-Government Primary Schools			
{ 0167} Government Teachers Serving in Non-Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	59,96.74	59,96.74	3,46.78 (-)56,49.96
{ 0289} Maintenance of Hindi Teachers			
[910] Add State Share transferred from III- C.S.S.			
Sixth Schedule (Pt.I) Areas			
O.	2,85.70	2,85.70	... (-)2,85.70
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).			
103 Assistance to Local Bodies for Primary			
Sixth Schedule (Pt.I) Areas			
O.	1,17,64.73	1,17,64.73	... (-)1,17,64.73
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
104 Inspection			
{ 0285} District Office			
Sixth Schedule (Pt.I) Areas			
O.	83.31	83.31	20.08 (-)63.23
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
107 Teachers Training			
{ 0214} Primary School Teachers Training Sixth Schedule (Pt.I) Areas			
O.	1,48.98	1,48.98	28.34 (-)1,20.64
Reasons for saving in the above case have not been intimated (September 2015).			
<i>02 Secondary Education</i>			
109 Government Secondary Schools			
{ 0576} Secondary School for Boys Sixth Schedule (Pt.I) Areas			
O.	4,48.17	4,48.17	1,15.17 (-)3,33.00
{ 0577} Secondary School for Girls Sixth Schedule (Pt.I) Areas			
O.	86.61	86.61	6.90 (-)79.71
Reasons for saving in both the cases above have not been intimated (September 2015).			
110 Assistance to Non-Government Secondary Schools			
{ 0289} Maintenance of Hindi Teachers			
[910] Add amount transferred from III- C.S.S. Sixth Schedule (Pt.I) Areas			
O.	6,30.00	6,30.00	... (-)6,30.00
{ 0579} Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas			
O.	62.85	62.85	... (-)62.85
Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (September 2015).			
<i>03 University and Higher Education</i>			
001 Direction and Administration			
{ 0172} Headquarters' Establishment Sixth Schedule (Pt.I) Areas			
O.	6,31.62	6,31.62	3,63.11 (-)2,68.51
Reasons for saving in the above case have not been intimated (September 2015).			
104 Assistance to Non-Government Colleges and Institutes			
{ 0600} Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas			
O.	4,12.67	4,12.67	54.58 (-)3,58.09
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
800 Other Expenditure			
{ 0800} Other Expenditure			
[414] Financial Assistance to Authors			
Sixth Schedule (Pt.I) Areas			
O.	19.12	19.12	... (-)19.12
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
04 <i>Adult Education</i>			
200 Other Adult Education Programmes			
{ 0612} State Resource Centre			
Sixth Schedule (Pt.I) Areas			
O.	55.00	55.00	... (-)55.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2203 Technical Education			
II. State Plan and Non Plan Schemes			
105 Polytechnics			
{ 3029} Establishment of Diploma Polytechnic			
Sixth Schedule (Pt.I) Areas			
O.	94.00	94.00	... (-)94.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2204 Sports and Youth Services			
II. State Plan and Non Plan Schemes			
104 Sports and Games			
Sixth Schedule (Pt.I) Areas			
O.	81.33	81.33	40.00 (-)41.33
Reasons for saving in the above case have not been intimated (September 2015).			
2205 Art and Culture			
II. State Plan and Non Plan Schemes			
103 Archaeology			
{ 0695} Directorate of Historical & Antiquarian Studies,			
Preservation and Translation of Ancient			
Manuscript			
Sixth Schedule (Pt.I) Areas			
O.	25.65	25.65	5.80 (-)19.85
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
105 Public Libraries			
{ 0698} Directorate of Library Services (i) Improvement of Library Services Sixth Schedule (Pt.I) Areas			
O.	91.46	91.46	72.71 (-)18.75
Reasons for saving in the above case have not been intimated (September 2015).			
107 Museums			
{ 0699} Directorate of Museum Sixth Schedule (Pt.I) Areas			
O.	92.32	92.32	58.48 (-)33.84
Reasons for saving in the above case have not been intimated (September 2015).			
2210 Medical and Public Health			
II. State Plan and Non Plan Schemes			
02 <i>Urban Health Services- Other Systems of Medicines</i>			
101 Ayurveda			
{ 0735} Ayurvedic Dispensaries Sixth Schedule (Pt.I) Areas			
O.	1,50.90	1,50.90	... (-)1,50.90
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
102 Homeopathy			
{ 3808} Homeopathy Dispensaries Sixth Schedule (Pt.I) Areas			
O.	34.07	34.07	... (-)34.07
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
01 <i>Urban Health Services-Allopathy</i>			
001 Direction and Administration			
{ 0144} District Establishment Sixth Schedule (Pt.I) Areas			
O.	16,94.40	16,94.40	8,95.92 (-)7,98.48
Reasons for saving in the above case have not been intimated (September 2015).			
003 Training			
{ 1775} Training of Para Medical Personnel Sixth Schedule (Pt.I) Areas			
O.	24.92	24.92	2.91 (-)22.01
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
110	Hospital and Dispensaries			
{ 0707}	Laper Hospital			
	Sixth Schedule (Pt.I) Areas			
	O.	1,16.45	1,16.45	46.99 (-)69.46
{ 0710}	Other T.B. Hospital/Clinic			
	Sixth Schedule (Pt.I) Areas			
	O.	93.17	93.17	62.42 (-)30.75
	Reasons for saving in both the cases above have not been intimated (September 2015).			
<i>06</i>	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0756}	Leprosy Control Programme			
[593]	Survey Education & Training			
	Sixth Schedule (Pt.I) Areas			
	O.	45.72	45.72	... (-)45.72
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
<i>01</i>	<i>Water Supply</i>			
101	Urban Water Supply Programmes			
	Sixth Schedule (Pt.I) Areas			
	O.	10,05.28	10,05.28	6,46.02 (-)3,59.26
	Reasons for saving in the above case have not been intimated (September 2015).			
102	Rural Water Supply Programmes			
{ 0778}	Rural Water Supply			
	Sixth Schedule (Pt.I) Areas			
	O.	13,48.76	13,48.76	8,35.52 (-)5,13.24
{ 0779}	Operation & Maintenance			
	Sixth Schedule (Pt.I) Areas			
	O.	6,89.13	6,89.13	... (-)6,89.13
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).			
<i>02</i>	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
	Sixth Schedule (Pt.I) Areas			
	O.	47.35	47.35	... (-)47.35
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2220 Information and Publicity			
II. State Plan and Non Plan Schemes			
60 <i>Others</i>			
106 Field Publicity			
Sixth Schedule (Pt.I) Areas			
O.	58.17	58.17	... (-)58.17
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
02 <i>Welfare of Scheduled Tribes</i>			
190 Assistance to Public Sector and Other Undertakings			
{ 0834} Administration by the District Council			
Sixth Schedule (Pt.I) Areas			
O.	71.53	71.53	... (-)71.53
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
III. Centrally Sponsored Schemes			
02 <i>Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
{ 4087} Grants under Article 275 (i) of Constitution for Tribal Development			
Sixth Schedule (Pt.I) Areas			
O.	2,63.20	2,63.20	... (-)2,63.20
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 <i>Social Welfare</i>			
001 Direction and Administration			
{ 0142} District & Subordinate Offices			
Sixth Schedule (Pt.I) Areas			
O.	6,51.86	6,51.86	3,95.74 (-)2,56.12
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
101 Welfare of handicapped			
{ 0280} Vocational Training & Rehabilitation Sixth Schedule (Pt.I) Areas			
O.	16.23	16.23	... (-)16.23
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
102 Child Welfare			
{ 0116} Balwardi Programme Sixth Schedule (Pt.I) Areas			
O.	48.68	48.68	... (-)48.68
{ 0177} Implementation of Integrated Child Development Service Schemes (ICDS) Sixth Schedule (Pt.I) Areas			
S.	10,57.14	10,57.14	30.58 (-)10,26.56
{ 0945} Home for Destitute & Vagrant Children Sixth Schedule (Pt.I) Areas			
O.	20.25	20.25	... (-)20.25
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).			
103 Women's Welfare			
{ 0955} Training Cum Production Centres, Jalukbari, Nagaon Sixth Schedule (Pt.I) Areas			
O.	19.89	19.89	... (-)19.89
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
800 Other Expenditure			
{ 2127} Angwanwadi Workers/ Helpers - Enhancement Sixth Schedule (Pt.I) Areas			
O.	80.00	80.00	... (-)80.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
60 <i>Other Social Security and Welfare Programmes</i>			
102 Pensions under Social Security Schemes			
{ 0199} Old Age Pension Schemes Sixth Schedule (Pt.I) Areas			
O.	17.38	17.38	... (-)17.38
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0252} Training and Visit Programme			
Sixth Schedule (Pt.I) Areas			
O.	7,44.48	7,44.48	18.81 (-)7,25.67
Reasons for saving in the above case have not been intimated (September 2015).			
103 Seeds			
{ 0234} Seed Farm & Nurseries			
Sixth Schedule (Pt.I) Areas			
O.	1,97.69	1,97.69	... (-)1,97.69
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
104 Agricultural Farms			
{ 0284} Agriculture Farming Corporation			
Sixth Schedule (Pt.I) Areas			
O.	1,21.20	1,21.20	... (-)1,21.20
{ 1041} L.S.M. Farm Kheroni			
Sixth Schedule (Pt.I) Areas			
O.	1,64.60	1,64.60	24.74 (-)1,39.86
Reasons for non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (September 2015).			
105 Manures and Fertilisers			
{ 1043} Soil Testing Laboratories			
Sixth Schedule (Pt.I) Areas			
O.	1,51.21	1,51.21	3.90 (-)1,47.31
Reasons for saving in the above case have not been intimated (September 2015).			
107 Plant Protection			
{ 0208} Plant Protection Campaign			
Sixth Schedule (Pt.I) Areas			
O.	22.80	22.80	... (-)22.80
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
108 Commercial Crops			
{ 0296} Development of Cotton			
Sixth Schedule (Pt.I) Areas			
O.	1,43.20	1,43.20	20.51 (-)1,22.69
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
109 Extension and Farmers' Training { 0042} Agricultural Information Sixth Schedule (Pt.I) Areas O.	62.43	62.43	... (-)62.43
{ 1077} Farmers Institutes & EMTC Sixth Schedule (Pt.I) Areas O.	48.58	48.58	... (-)48.58
Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (September 2015).			
110 Crop Insurance Sixth Schedule (Pt.I) Areas O.	46.00	46.00	... (-)46.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
111 Agricultural Economics and Statistics { 0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas O.	50.73	50.73	14.31 (-)36.42
Reasons for saving in the above case have not been intimated (September 2015).			
113 Agricultural Engineering { 0044} Agriculture Implements Sixth Schedule (Pt.I) Areas O.	80.00	80.00	... (-)80.00
{ 1092} Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O.	9,74.34	9,74.34	... (-)9,74.34
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2015).			
119 Horticulture and Vegetable Crops { 0131} Development of Banana Progeny Orchard Sixth Schedule (Pt.I) Areas O.	69.90	69.90	5.38 (-)64.52
{ 1105} Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas O.	3,48.68	3,48.68	8.34 (-)3,40.34
Reasons for saving in both the cases above have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
195 Assistance to Farming Co-operatives			
{ 1129} Working Capital Grant to Farming Co-Operation			
Sixth Schedule (Pt.I) Areas			
O.	30.00	30.00	... (-)30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
800 Other Expenditure			
{ 0171} High Yielding Varieties Programme (H.Y.V.P)			
Sixth Schedule (Pt.I) Areas			
O.	43.43	43.43	... (-)43.43
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2402 Soil and Water Conservation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	14,67.37	14,67.37	5,28.46 (-)9,38.91
Reasons for saving in the above case have not been intimated (September 2015).			
101 Soil Survey and Testing			
{ 1135} General Survey & Testing			
Sixth Schedule (Pt.I) Areas			
O.	22.60	22.60	... (-)22.60
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
103 Land Reclamation and Development			
{ 0170} Gully Control Works			
Sixth Schedule (Pt.I) Areas			
O.	62.40	62.40	... (-)62.40
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2403 Animal Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	9,93.23	9,93.23	2,62.51 (-)7,30.72
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
102 Cattle and Buffalo Development			
{ 1157} Cattle Farms			
Sixth Schedule (Pt.I) Areas			
O.	1,36.93	1,36.93	78.09 (-)58.84
{ 1159} Cattle Breeding			
Sixth Schedule (Pt.I) Areas			
O.	2,25.66	2,25.66	1,45.12 (-)80.54
Reasons for saving in both the cases above have not been intimated (September 2015).			
103 Poultry Development			
{ 1974} Working Capital grant to Poultry			
Sixth Schedule (Pt.I) Areas			
O.	30.00	30.00	15.00 (-)15.00
Reasons for saving in the above case have not been intimated (September 2015).			
104 Sheep and Wool Development			
{ 1166} Sheep and Goat Farm			
Sixth Schedule (Pt.I) Areas			
O.	81.44	81.44	55.01 (-)26.43
Reasons for saving in the above case have not been intimated (September 2015).			
105 Piggery Development			
{ 1167} Pig Farms			
Sixth Schedule (Pt.I) Areas			
O.	86.37	86.37	30.16 (-)56.21
Reasons for saving in the above case have not been intimated (September 2015).			
107 Fodder and Feed Development			
{ 0200} Other Development Programme			
Sixth Schedule (Pt.I) Areas			
O.	25.02	25.02	... (-)25.02
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
800 Other Expenditure			
{ 1183} Other Veterinary Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	1,20.56	1,20.56	... (-)1,20.56
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2405 Fisheries			
II. State Plan and Non Plan Schemes			
101 Inland Fisheries			
{ 0106} Applied Nutrition Programme Sixth Schedule (Pt.I) Areas			
O.	30.48	30.48	3.02 (-)27.46
{ 1203} Fish & Fish Seed Farming Sixth Schedule (Pt.I) Areas			
O.	65.86	65.86	8.25 (-)57.61
Reasons for saving in both the cases above have not been intimated (September 2015).			
109 Extension and Training			
{ 1216} Fisheries Extension Service Sixth Schedule (Pt.I) Areas			
O.	79.73	79.73	45.51 (-)34.22
Reasons for saving in the above case have not been intimated (September 2015).			
2406 Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
001 Direction and Administration			
{ 0172} Headquarters' Establishment Sixth Schedule (Pt.I) Areas			
O.	17,89.03	23,62.29	10,30.50 (-)13,31.79
S.	5,73.26		
{ 0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	14,39.84	14,39.84	77.42 (-)13,62.42
Reasons for saving in both the cases above have not been intimated (September 2015).			
2408 Food Storage and Warehousing			
II. State Plan and Non Plan Schemes			
02 Storage and Warehousing			
195 Assistance to Co-operatives			
{ 1297} Construction of Retail outlet-Cum-Storage Sixth Schedule (Pt.I) Areas			
O.	30.00	30.00	... (-)30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2425 Co-operation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1313} Regional Organisation (Assessment Cell)			
Sixth Schedule (Pt.I) Areas			
O.	88.41	88.41	66.41 (-)22.00
Reasons for saving in the above case have not been intimated (September 2015).			
101 Audit of Co-operatives			
{ 1317} Sub-Divisional Organisation (Non Transferred Staff)			
Sixth Schedule (Pt.I) Areas			
O.	61.46	61.46	38.80 (-)22.66
Reasons for saving in the above case have not been intimated (September 2015).			
2515 Other Rural Development Programmes			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1349} Block Administration			
Sixth Schedule (Pt.I) Areas			
O.	21,77.04	21,77.04	9,47.29 (-)12,29.75
Reasons for saving in the above case have not been intimated (September 2015).			
800 Other Expenditure			
{ 0318} National Social Assistance Programme (NSAP)			
Sixth Schedule (Pt.I) Areas			
O.	35,11.40	35,11.40	... (-)35,11.40
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2701 Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 <i>Medium Irrigation -Non-commercial</i>			
800 Other Expenditure			
{ 1943} Maintenance of Irrigation Projects			
Sixth Schedule (Pt.I) Areas			
O.	3,38.11	3,38.11	1,50.00 (-)1,88.11
Reasons for saving in the above case have not been intimated (September 2015).			
2702 Minor Irrigation			
II. State Plan and Non Plan Schemes			
01 <i>Surface Water</i>			
102 Lift Irrigation Schemes			
{ 1374} Minor Lift Irrigation			
Sixth Schedule (Pt.I) Areas			
O.	22,97.13	22,97.13	7,77.85 (-)15,19.28
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
01 <i>Sericulture</i>			
107 Sericulture Industries			
{ 0011} Regional Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	3,96.88	3,96.88	1,45.08 (-)2,51.80
{ 0016} District Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	3,12.61	3,12.61	2,23.56 (-)89.05
Reasons for saving in both the cases above have not been intimated (September 2015).			
02 <i>Cottage Industries</i>			
102 Small Scale Industries			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I) Areas			
O.	3,96.88	3,96.88	... (-)3,96.88
{ 1799} Regional Establishment			
Sixth Schedule (Pt.I) Areas			
O.	1,02.57	1,02.57	59.87 (-)42.70
Reasons for non-surrendering of the entire budget provision in the former case and saving in the latter case above have not been intimated (September 2015).			
104 Handicraft Industries			
Sixth Schedule (Pt.I) Areas			
O.	30.36	30.36	3.75 (-)26.61
Reasons for saving in the above case have not been intimated (September 2015).			
03 <i>Handloom & Textile</i>			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	2,00.24	2,00.24	1,38.87 (-)61.37
Reasons for saving in the above case have not been intimated (September 2015).			
003 Training			
Sixth Schedule (Pt.I) Areas			
O.	2,19.04	2,19.04	... (-)2,19.04
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
103	Handloom Industries			
{ 0013}	District Development Schemes Sixth Schedule (Pt.I) Areas			
	O.	2,85.45	2,85.45	86.76 (-)1,98.69
{ 3019}	Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I) Areas			
	O.	48.52	48.52	1.06 (-)47.46
	Reasons for saving in both the cases above have not been intimated (September 2015).			
110	Composite village and Small Industries and Co-operatives			
{ 3149}	Managerial Subsidy to Processing Co-operation Sixth Schedule (Pt.I) Areas			
	O.	50.00	50.00	25.00 (-)25.00
	Reasons for saving in the above case have not been intimated (September 2015).			
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
80	General			
001	Direction and Administration			
{ 0138}	Direction Sixth Schedule (Pt.I) Areas			
	O.	6,01.03	6,01.03	4,04.23 (-)1,96.80
{ 0246}	Supervision Sixth Schedule (Pt.I) Areas			
	O.	1,84.84	1,84.84	... (-)1,84.84
	Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).			
800	Other Expenditure			
{ 0152}	Establishment Sixth Schedule (Pt.I) Areas			
	O.	5,65.36	5,65.36	1.97 (-)5,63.39
	Reasons for saving in the above case have not been intimated (September 2015).			
3475	Other General Economic Services			
II.	State Plan and Non Plan Schemes			
106	Regulation of Weights and Measures			
{ 1467}	Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas			
	O.	1,06.03	1,06.03	71.14 (-)34.89
	Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

76.1.4. Saving mentioned in note 76.1.3 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2059 Public Works			
II. State Plan and Non Plan Schemes			
01 <i>Office Buildings</i>			
053 Maintenance and Repairs			
{ 0220} Public Works			
Sixth Schedule (Pt.I) Areas			
O.	41.97	91.97	1,67.80
S.	50.00		+75.83
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2202 General Education			
II. State Plan and Non Plan Schemes			
01 <i>Elementary Education</i>			
101 Government Primary Schools			
{ 0165} Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	3,60.10	3,60.10	60,74.99
S.			+57,14.89
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
102 Assistance to Non-Government Primary Schools			
{ 0113} Assistance to Non-Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	0.10	0.10	23.31
S.			+23.21
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
02 <i>Secondary Education</i>			
107 Scholarships			
{ 0572} High School Scholarship			
Sixth Schedule (Pt.I) Areas			
O.	1.49	1.49	36.08
S.			+34.59
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
<i>03 University and Higher Education</i>			
103 Government Colleges and Institutes			
{ 0597} Government Art College			
Sixth Schedule (Pt.I) Areas			
O.	9,80.71	9,80.71	15,13.61 +5,32.90
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2210 Medical and Public Health			
II. State Plan and Non Plan Schemes			
<i>01 Urban Health Services-Allopathy</i>			
104 Medical Stores Depots			
Sixth Schedule (Pt.I) Areas			
O.	14.85	14.85	75.29 + 60.44
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
109 School Health Scheme			
Sixth Schedule (Pt.I) Areas			
O.	23.61	23.61	53.50 +29.89
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
<i>03 Rural Health Services - Allopathy</i>			
110 Hospital and Dispensaries			
{ 0288} Hospital & Dispensaries			
Sixth Schedule (Pt.I) Areas			
O.	3,40.54	3,40.54	16,37.17 +12,96.63
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
<i>06 Public Health</i>			
104 Drug Control			
Sixth Schedule (Pt.I) Areas			
O.	8.55	8.55	29.09 + 20.54
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2211 Family Welfare			
II. State Plan and Non Plan Schemes			
101 Rural Family Welfare Services			
{ 0769} Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas	...	1,54.97	+1,54.97
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
200 Other Services and Supplies			
{ 0776} Postpartum Centres Sixth Schedule (Pt.I) Areas	...	75.52	+75.52
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
III. Centrally Sponsored Schemes			
001 Direction and Administration			
{ 0762} District Family Welfare Services Sixth Schedule (Pt.I) Areas			
O.	46.02	46.02	71.07 +25.05
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
101 Rural Family Welfare Services			
{ 0770} Rural Family Welfare Sub-Centre Sixth Schedule (Pt.I) Areas			
O.	3,65.00	3,65.00	4,62.17 + 97.17
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
102 Urban Family Welfare Services Sixth Schedule (Pt.I) Areas			
O.	19.84	19.84	1,56.10 + 1,36.26
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2220 Information and Publicity			
II. State Plan and Non Plan Schemes			
01 <i>Films</i>			
001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
O.	96.99	96.99	1,35.84 +38.85
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
02 <i>Welfare of Scheduled Tribes</i>			
001 Direction and Administration			
{ 0823 } Tribal Research Institute (H.Q. Establishment)			
Sixth Schedule (Pt.I) Areas			
		...	58.76 +58.76
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
2235 Social Security and Welfare			
III. Centrally Sponsored Schemes			
02 <i>Social Welfare</i>			
102 Child Welfare			
{ 0177 } Implementation of Integrated Child Development Service Schemes (ICDS)			
Sixth Schedule (Pt.I) Areas			
O.	15,00.00	15,00.00	22,26.25 +7,26.25
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2236 Nutrition			
II. State Plan and Non Plan Schemes			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition Programmes			
{ 0976 } Special Nutrition Programme (PMGY)			
Sixth Schedule (Pt.I) Areas			
O.	16.45	16.45	3,10.91 +2,94.46
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I) Areas			
O.	4,01.23	4,01.23	25,21.23 +21,20.00
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	9,56.48	9,56.48	16,48.33 +6,91.85
Reasons for incurring huge excess expenditure over the budget provision in both the cases above have not been intimated (September 2015).			
2402 Soil and Water Conservation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I) Areas			
O.	2,26.88	2,26.88	2,99.78 +72.90
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
102 Soil Conservation			
{ 0122} Common & Other Schemes			
[601] Cash Crop Development			
Sixth Schedule (Pt.I) Areas			
O.	1,81.92	1,81.92	3,16.53 +1,34.61
[602] Nature Conservation			
Sixth Schedule (Pt.I) Areas			
		...	23.73 +23.73
[603] Building and Approach Road			
Sixth Schedule (Pt.I) Areas			
		...	4,27.69 +4,27.69
{ 1136} Bamboo Plantation / Regeneration			
Sixth Schedule (Pt.I) Areas			
		...	59.64 +59.64

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 1141} Protective Afforestation Sixth Schedule (Pt.I) Areas	...	19.97	+19.97
{ 1144} Terracing with Water Distribution/ Harvesting Sixth Schedule (Pt.I) Areas	...	44.54	+44.54
Reasons for incurring excess expenditure over the budget provision in one case and without budget provision in five cases above have not been intimated (September 2015).			
103 Land Reclamation and Development			
{ 1143} Land Improvement			
[133] Land Reclamation and Water Distribution Sixth Schedule (Pt.I) Areas	...	71.87	+71.87
{ 1144} Terracing with Water Distribution/ Harvesting			
[133] Land Reclamation and Water Distribution Sixth Schedule (Pt.I) Areas	...	52.30	52.30
Reasons for incurring expenditure without budget provision in both the cases above have not been intimated (September 2015).			
2403 Animal Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarters' Establishment Sixth Schedule (Pt.I) Areas	16.55	16.55	42.48
O.			+25.93
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
101 Veterinary Services and Animal Health			
{ 0279} Veterinary Hospital and Dispensaries Sixth Schedule (Pt.I) Areas	7,74.83	7,74.83	15,04.99
O.			+7,30.16
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
103	Poultry Development			
{ 1162}	Poultry Farms			
	Sixth Schedule (Pt.I) Areas			
	O.	1,04.50	1,04.50	2,34.45 +1,29.95
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
107	Fodder and Feed Development			
{ 1171}	Fodder Farm			
	Sixth Schedule (Pt.I) Areas			
	O.	35.23	35.23	1,75.13 +1,39.90
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	<i>Forestry</i>			
070	Communications and Buildings			
{ 0121}	Buildings			
	Sixth Schedule (Pt.I) Areas			
			...	5,22.79 +5,22.79
{ 1230}	Roads & Bridges			
	Sixth Schedule (Pt.I) Areas			
			...	2,16.49 +2,16.49
	Reasons for incurring huge expenditure without budget provision in both the cases above have not been intimated (September 2015).			
101	Forest Conservation, Development and Regeneration			
{ 1238}	Forest Protection Force			
	Sixth Schedule (Pt.I) Areas			
			...	26.00 +26.00
{ 1240}	Amenities to Staff & Labourer			
	Sixth Schedule (Pt.I) Areas			
			...	47.19 +47.19
	Reasons for incurring expenditure without budget provision in both the cases above have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
102 Social and Farm Forestry			
{ 1245} Nursery Sixth Schedule (Pt.I) Areas	...	26.24	+26.24
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
105 Forest Produce			
{ 1251} Medical and Aromatic Plants Garden Sixth Schedule (Pt.I) Areas	...	99.06	+90.06
{ 1256} Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas	...	5,90.93	+5,90.93
{ 1259} Rehabilitation of degraded Forest Sixth Schedule (Pt.I) Areas	...	1,79.30	+1,79.30
Reasons for incurring huge expenditure without budget provision in all the three cases above have not been intimated (September 2015).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[708] Other works Sixth Schedule (Pt.I) Areas	...	78.66	+78.66
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
02 <i>Environmental Forestry and Wild Life</i>			
112 Public Gardens Sixth Schedule (Pt.I) Areas	...	83.75	+83.75
{ 1286} Botanical Garden (Zoo) Sixth Schedule (Pt.I) Areas	...	51.50	+51.50
Reasons for incurring expenditure without budget provision in both the cases above have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2408 Food Storage and Warehousing			
II. State Plan and Non Plan Schemes			
01 Food			
101 Procurement and Supply			
{ 1291 } Grains Storage Schemes			
Sixth Schedule (Pt.I) Areas			
O.	1,07.03	1,07.03	1,41.61 +34.58
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
02 Storage and Warehousing			
195 Assistance to Co-operatives			
{ 0243 } Subsidy for Godowns Complex			
Sixth Schedule (Pt.I) Areas			
O.	10.00	10.00	40.00 +30.00
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2425 Co-operation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1311 } Headquarters' Organisation for Hills District			
Sixth Schedule (Pt.I) Areas			
O.	1,79.72	1,79.72	2,28.55 +48.83
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2515 Other Rural Development Programmes			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0143 } District Administration			
Sixth Schedule (Pt.I) Areas			
O.	14.14	14.14	9,56.64 +9,42.50
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2702 Minor Irrigation			
II. State Plan and Non Plan Schemes			
01 Surface Water			
800 Other Expenditure			
{ 0160 } Flow Irrigation			
Sixth Schedule (Pt.I) Areas			
O.	18.87	18.87	2,43.64 +2,24.77
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
01 Sericulture			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	1,76.32	1,76.32	2,85.14 +1,08.82
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
107 Sericulture Industries			
{ 0017} Sericulture Farms			
[222] Development & Expansion of Silk Industries			
Sixth Schedule (Pt.I) Areas			
O.	6,57.61	6,57.61	15,14.53 +8,56.92
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
02 Cottage Industries			
003 Training			
{ 1781} Training Organisation			
Sixth Schedule (Pt.I) Areas			
O.	37.22	37.22	1,18.25 +81.03
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
101 Industrial Estates			
Sixth Schedule (Pt.I) Areas			
O.	83.91	83.91	2,90.61 +2,06.70
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
03 Handloom & Textile			
103 Handloom Industries			
{ 0011} Regional Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	39.87	39.87	1,18.14 +78.27
{ 3018} Handloom Production Centre			
Sixth Schedule (Pt.I) Areas			
O.	1,44.92	1,44.92	2,44.36 +99.44
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{ 0189} Maintenance & Repairs			
Sixth Schedule (Pt.I) Areas			
S.	3,00.00	3,00.00	12,11.54 +9,11.54
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
3451 Secretariat-Economic Services			
II. State Plan and Non Plan Schemes			
091 Attached Offices			
{ 1417} Evaluation & Monitoring Division			
Sixth Schedule (Pt.I) Areas			
	...	7,33.28	+7,33.28
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2015).			
800 Other Expenditure			
{ 2811} Chief Minister's Special Scheme/ Programme			
Sixth Schedule (Pt.I) Areas			
	...	88.50	+88.50
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
3604 Compensation & Assignment to Local Bodies & Panchayati Raj Institutions			
II. State Plan and Non Plan Schemes			
200 Other Miscellaneous Compensation and Assignments			
{ 3672} PRIs & ULBs (Share of Net Proceeds of State's own Taxes assigned under Recommendation by SFC)			
[708] Karbi Anglong Autonomous Council			
Sixth Schedule (Pt.I) Areas			
	...	1,85.46	+1,85.46
{ 3673} Panchayat Raj Institutions (Award of Central Finance Commission)			
[708] Karbi Anglong Autonomous Council			
Sixth Schedule (Pt.I) Areas			
	...	6,15,25	+6,15,25
Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
76.2. Capital :			
76.2.1 The grant in the capital section closed with a saving of ₹ 72,14.04 lakh. No part of the saving was surrendered during the year.			
76.2.2 In view of the final saving of ₹ 72,14.04 lakh, the supplementary provision of ₹ 92,81.01 lakh obtained in December 2014 proved excessive.			
76.2.3 Saving occurred mainly under-			
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
101 Construction-General Pool Accommodation			
{ 0121} Buildings			
[200] Renovation of Council Guest House			
Sixth Schedule (Pt.I) Areas			
O.	2,67.00	2,67.00	1,54.76 (-)1,12.24
Reasons for saving have not been intimated (Septemebr 2015)			
4425 Capital Outlay on Co-operation			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 1544} Construction of Staff Quarter			
Sixth Schedule (Pt.I) Areas			
O.	75.00	75.00	... (-)75.00
{ 4762} Construction of Food Process Unit at Diphu			
Sixth Schedule (Pt.I) Areas			
O.	80.00	80.00	46.99 (-)33.01
Reasons for non-utilising and non-surrendering of entire budget provision in the former case and saving in the latter case above have not been intimated (September 2015).			
4701 Capital Outlay on Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation-Non-Commercial			
800 Other Expenditure			
Sixth Schedule (Pt.I) Areas			
O.	1,61.00	1,61.00	80.49 (-)80.51
Reasons for saving in the above case have not been intimated (September 2015).			
4702 Capital Outlay on Minor Irrigation			
II. State Plan and Non Plan Schemes			
101 Surface Water			
{ 0160} Flow Irrigation			
Sixth Schedule (Pt.I) Areas			
O.	2,35,84.81	2,35,84.81	1,60,94.07 (-)74,90.74
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
102	Ground Water			
{ 1523}	Tube Well			
	Sixth Schedule (Pt.I) Areas			
	O.	19,11.00	19,11.00	3,84.30 (-)15,26.70
	Reasons for saving in the above case have not been intimated (September 2015).			
4705	Capital Outlay on Command Area Development			
II.	State Plan and Non Plan Schemes			
002	Command Area Development			
	Sixth Schedule (Pt.I) Areas			
	O.	50.00	50.00	13.49 (-)36.51
	Reasons for saving in the above case have not been intimated (September 2015).			
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
04	<i>District & Other Roads</i>			
010	Other than Minimum Needs Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	53,25.70	53,25.70	1,47.72 (-)51,77.98
	Reasons for saving in the above case have not been intimated (September 2015).			
5055	Capital Outlay on Road Transport			
II.	State Plan and Non Plan Schemes			
190	Investments in Public Sector and Other			
	Undertakings			
{ 1540}	Share Capital Contribution to Assam Road			
	Transport Corporation			
	Sixth Schedule (Pt.I) Areas			
	O.	3,08.00	3,08.00	... (-)3,08.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
5452	Capital Outlay on Tourism			
II.	State Plan and Non Plan Schemes			
01	<i>Tourist Infrastructure</i>			
102	Tourist Accommodation			
{ 1547}	Construction of Tourist Spot			
	Sixth Schedule (Pt.I) Areas			
	O.	5,77.00	5,77.00	4,46.44 (-)1,30.56
	Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

76.2.4. Saving mentioned in note 76.2.3 above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
101 Construction-General Pool Accommodation Sixth Schedule (Pt.I) Areas	...	98.21	+98.21

Reasons for incurring expenditure without budget provision have not been intimated (September 2015).

4552 Capital Outlay on North Eastern Areas

IV. Central Sector Schemes			
222 Irrigation Department			
{ 3209} Borjan Irrigation Scheme Sixth Schedule (Pt.I) Areas	...	7,68.00	+7,68.00

Reasons for incurring expenditure without budget provision have not been intimated (September 2015).

800 Other Expenditure			
{ 5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Loan Component Sixth Schedule (Pt.I) Areas	...	1,19.56	+1,19.56

Reasons for incurring expenditure without budget provision have not been intimated (September 2015).

4702 Capital Outlay on Minor Irrigation

II. State Plan and Non Plan Schemes				
101 Surface Water				
{ 0160} Flow Irrigation				
[851] Accelerated Irrigation Benefit Programme (AIBP) Sixth Schedule (Pt.I) Areas	92,81.01	92,81.01	1,23,61.02	+ 30,80.01

Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
5054 Capital Outlay on Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{ 0337} General Road Works			
[793] State Priority Scheme			
Sixth Schedule (Pt.I) Areas			
	...	1,86.11	+1,86.11
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
04 District & Other Roads			
337 Road Works			
{ 1536} Works			
Sixth Schedule (Pt.I) Areas			
	...	35,77.33	+35,77.33
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council)

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in thousand)		
Revenue			
Major Head :			
2029			
2039			
2059			
2202			
2204			
2205			
2210			
2211			
2215			
2216			
2217			
2220			
2225			
2235			
2236			
2401			
2402			
2403			
2404			
2405			
2406			
2408			
2415			
2425			
2435			
2501			
2515			
2702			
2711			
2851			
3054			
3451			
3452			
3456			
3475			
Voted			
Original	4,06,89,92		
Supplementary	2,93,82	4,09,83,74	3,30,47,29 (-)79,36,45
Amount surrendered during the year			...

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ in thousand)

Capital :

Major Head :

4059	Capital Outlay on Public Works
4216	Capital Outlay on Housing
4552	Capital Outlay on North Eastern Areas
4701	Capital Outlay on Major and Medium Irrigation
4702	Capital Outlay on Minor Irrigation
4705	Capital Outlay on Command Area Development
4711	Capital Outlay on Flood Control Projects
5054	Capital Outlay on Roads and Bridges
5055	Capital Outlay on Road Transport
5452	Capital Outlay on Tourism

Voted

Original	44,00,00			
Supplementary	47,83,19	91,83,19	47,60,71	(-)44,22,48
Amount surrendered during the year				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)
Revenue :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	4,09,83.74	3,30,47.29	(-)79,36.45
Total	4,09,83.74	3,30,47.29	(-)79,36.45

Capital :

Voted

General	...	...	...
Sixth Schedule (Pt. I) Areas	91,83.19	47,60.71	(-)44,22.48
Total	91,83.19	47,60.71	(-)44,22.48

77.1.Revenue :

77.1.1 The grant in the revenue section closed with a saving of ₹ 79,36.45 lakh. No part of the saving was surrendered during the year.

77.1.2 In view of the final saving of ₹ 79,36.45 lakh, the supplementary provision of ₹ 2,93.82 lakh obtained in December 2014 proved injudicious.

77.1.3 Saving occurred mainly under-

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2029 Land Revenue			
II. State Plan and Non Plan Schemes			
102 Survey and Settlement Operations			
{ 0320} Settlement Operations			
Sixth Schedule (Pt.I) Areas			
O.	72.00	72.00	... (-)72.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2039 State Excise Duties			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0344} District Executive Establishment			
Sixth Schedule (Pt.I) Areas			
O.	1,23.83	1,23.83	82.16 (-)41.67
Reasons for saving in the above case have not been intimated (September 2015).			
2059 Public Works			
II. State Plan and Non Plan Schemes			
01 <i>Office Buildings</i>			
053 Maintenance and Repairs			
Sixth Schedule (Pt.I) Areas			
O.	28.47	28.47	... (-)28.47
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
80 <i>General</i>			
001 Direction and Administration			
{ 0156} Execution			
Sixth Schedule (Pt.I) Areas			
O.	6,41.54	6,41.54	4,72.39 (-)1,69.15
Reasons for saving in the above case have not been intimated (September 2015).			
2202 General Education			
II. State Plan and Non Plan Schemes			
01 <i>Elementary Education</i>			
102 Assistance to Non-Government Primary Schools			
{ 0113} Assistance to Non-Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	50.00	50.00	22.37 (-)27.63
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
(₹ in lakh)				
103	Assistance to Local Bodies for Primary Education Sixth Schedule (Pt.I) Areas			
	O.	56,65.51	56,65.51	12,42.44 (-)44,23.07
	Reasons for saving in the above case have not been intimated (September 2015).			
800	Other Expenditure Sixth Schedule (Pt.I) Areas			
	O.	5,06.98	5,06.98	... (-)5,06.98
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
02	<i>Secondary Education</i>			
109	Government Secondary Schools			
{ 0576}	Secondary School for Boys Sixth Schedule (Pt.I) Areas			
	O.	2,34.29	2,34.29	71.55 (-)1,62.74
{ 0577}	Secondary School for Girls Sixth Schedule (Pt.I) Areas			
	O.	1,81.72	1,81.72	80.23 (-)1,01.49
	Reasons for saving in both the above cases have not been intimated (September 2015).			
800	Other Expenditure Sixth Schedule (Pt.I) Areas			
	O.	3,03.91	3,03.91	... (-)3,03.91
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
03	<i>University and Higher Education</i>			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment Sixth Schedule (Pt.I) Areas			
	O.	1,95.36	1,95.36	49.24 (-)1,46.12
	Reasons for saving in the above case have not been intimated (September 2015).			
103	Government Colleges and Institutes			
{ 0597}	Government Art College Sixth Schedule (Pt.I) Areas			
	O.	7,42.51	7,42.51	2,19.54 (-)5,22.97
	Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
				(₹ in lakh)
104	Assistance to Non-Government Colleges and Institutes			
{ 0600}	Grants to Non-Government Arts College			
	Sixth Schedule (Pt.I) Areas			
	O.	1,04.58	1,04.58	... (-)1,04.58
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
<i>04</i>	<i>Adult Education</i>			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	65.46	65.46	15.03 (-)50.43
	Reasons for saving in the above case have not been intimated (September 2015).			
III.	Centrally Sponsored Schemes			
<i>01</i>	<i>Elementary Education</i>			
103	Assistance to Local Bodies for Primary Education			
{ 5073}	Maintenance of Middle Schools Teacher under			
	Operation Black Board Scheme			
	Sixth Schedule (Pt.I) Areas			
	O.	33.67	33.67	... (-)33.67
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
102	Youth Welfare Programme for Students			
{ 0656}	N.C.C. Scheme (Camp and Courses)			
	Sixth Schedule (Pt.I) Areas			
	O.	15.00	15.00	... (-)15.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
102	Promotion of Arts and Culture			
{ 0692}	Films			
	Sixth Schedule (Pt.I) Areas			
	O.	40.22	40.22	... (-)40.22
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
105	Public Libraries			
{ 0698}	Directorate of Library Services			
	(i) Improvement of Library Services			
	Sixth Schedule (Pt.I) Areas			
	O.	86.71	66.72	(-)19.99
	Reasons for saving in the above case have not been intimated (September 2015).			
107	Museums			
{ 0699}	Directorate of Museum			
	Sixth Schedule (Pt.I) Areas			
	O.	71.31	49.2	(-)22.11
	Reasons for saving in the above case have not been intimated (September 2015).			
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	<i>Urban Health Services-Allopathy</i>			
109	School Health Scheme			
	Sixth Schedule (Pt.I) Areas			
	O.	44.57	19.78	(-)24.79
	Reasons for saving in the above case have not been intimated (September 2015).			
110	Hospital and Dispensaries			
{ 0163}	General Government Hospital			
	Sixth Schedule (Pt.I) Areas			
	O.	5,41.94	3,42.30	(-)1,99.64
{ 0202}	Other Hospitals			
	Sixth Schedule (Pt.I) Areas			
	O.	34.79	6.84	(-)27.95
{ 0707}	Laper Hospital			
	Sixth Schedule (Pt.I) Areas			
	O.	57.88	15.46	(-)42.42
{ 0710}	Other T.B. Hospital/Clinic			
	Sixth Schedule (Pt.I) Areas			
	O.	1,09.65	35.39	(-)74.26
	Reasons for saving in all the four cases above have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
		(₹ in lakh)		
<i>03</i>	<i>Rural Health Services - Allopathy</i>			
104	Community Health Centres Sixth Schedule (Pt.I) Areas			
	O.	1,61.78	1,61.78	39.54 (-)1,22.24
	Reasons for saving in the above case have not been intimated (September 2015).			
110	Hospital and Dispensaries			
{ 0288}	Hospital & Dispensaries Sixth Schedule (Pt.I) Areas			
	O.	1,96.93	1,96.93	1,43.46 (-)53.47
	Reasons for saving in the above case have not been intimated (September 2015).			
<i>04</i>	<i>Rural Health Services-Other Systems of Medicine</i>			
101	Ayurveda			
{ 0154}	Establishment of Ayurvedic Dispensaries Sixth Schedule (Pt.I) Areas			
	O.	24.26	24.26	9.03 (-)15.23
	Reasons for saving in the above case have not been intimated (September 2015).			
<i>06</i>	<i>Public Health</i>			
001	Direction and Administration			
{ 0144}	District Establishment Sixth Schedule (Pt.I) Areas			
	O.	97.90	97.90	4.40 (-)93.50
	Reasons for saving in the above case have not been intimated (September 2015).			
101	Prevention and Control of Diseases			
{ 0190}	Malaria Eradication Programme Sixth Schedule (Pt.I) Areas			
	O.	2,59.40	2,59.40	1,95.30 (-)64.10
{ 0749}	Leprosy Sixth Schedule (Pt.I) Areas			
	O.	1,04.83	1,04.83	70.63 (-)34.20
	Reasons for saving in both the cases above have not been intimated (September 2015).			
<i>80</i>	<i>General</i>			
800	Other Expenditure			
{ 1812}	Prevention of Blindness Sixth Schedule (Pt.I) Areas			
	O.	17.42	17.42	2.25 (-)15.17
	Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2211 Family Welfare			
III. Centrally Sponsored Schemes			
003 Training			
{ 0767} Training of Traditional Birth Attendant (Dias)			
Sixth Schedule (Pt.I) Areas			
O.	58.89	58.89	8.53 (-)50.36
Reasons for saving in the above case have not been intimated (September 2015).			
2215 Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
01 Water Supply			
101 Urban Water Supply Programmes			
Sixth Schedule (Pt.I) Areas			
O.	4,40.45	4,40.45	1,63.39 (-)2,77.06
Reasons for saving in the above case have not been intimated (September 2015).			
102 Rural Water Supply Programmes			
{ 0778} Rural Water Supply			
Sixth Schedule (Pt.I) Areas			
O.	15,66.42	15,66.42	8,43.36 (-)7,23.06
{ 0779} Operation & Maintenance			
Sixth Schedule (Pt.I) Areas			
O.	7,36.00	7,36.00	1,56.43 (-)5,79.57
Reasons for saving in both the cases above have not been intimated (September 2015).			
III. Centrally Sponsored Schemes			
02 Sewerage and Sanitation			
105 Sanitation Services			
{ 3151} Rural Sanitation			
Sixth Schedule (Pt.I) Areas			
O.	1,50.00	1,50.00	... (-)1,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2216 Housing			
II. State Plan and Non Plan Schemes			
01 Government Residential Buildings			
106 General Pool Accommodation			
{ 1881} Maintenance and Repairs			
[836] P.W.D. and all Other Department			
Sixth Schedule (Pt.I) Areas			
O.	17.18	17.18	... (-)17.18
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2217 Urban Development			
II. State Plan and Non Plan Schemes			
03 <i>Integrated Development of Small and Medium Towns</i>			
800 Other Expenditure			
{ 1824} Integrated Development of Small & Medium Town			
Sixth Schedule (Pt.I) Areas			
O.	1,10.00	1,10.00	48.26 (-)61.74
Reasons for saving in the above case have not been intimated (September 2015).			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II. State Plan and Non Plan Schemes			
02 <i>Welfare of Scheduled Tribes</i>			
190 Assistance to Public Sector and Other Undertakings			
{ 0834} Administration by the District Council			
Sixth Schedule (Pt.I) Areas			
O.	52.74	52.74	33.46 (-)19.28
Reasons for saving in the above case have not been intimated (September 2015).			
III. Centrally Sponsored Schemes			
02 Welfare of Scheduled Tribes			
800 Other Expenditure			
{ 4087} Grants under Article 275 (i) of Constitution for Tribal Development			
Sixth Schedule (Pt.I) Areas			
O.	1,12.80	1,12.80	... (-)1,12.80
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 <i>Social Welfare</i>			
101 Welfare of handicapped			
{ 0280} Vocational Training & Rehabilitation			
Sixth Schedule (Pt.I) Areas			
O.	48.55	48.55	... (-)48.55
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
				(₹ in lakh)
102	Child Welfare			
{ 0116}	Balwardi Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	41.98	41.98	... (-)41.98
{ 0950}	Home for Destitute and Vagrant Children, Halflong/ Diphu			
	Sixth Schedule (Pt.I) Areas			
	O.	37.23	37.23	... (-)37.23
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (September 2015).			
103	Women's Welfare			
{ 0277}	Vocational Training & Rehabilitation Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	47.02	47.02	27.39 (-)19.63
	Reasons for saving in the above case have not been intimated (September 2015).			
104	Welfare of aged, infirm and destitute			
	Sixth Schedule (Pt.I) Areas			
	O.	67.00	67.00	... (-)67.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
107	Assistance to Voluntary Organisations			
	Sixth Schedule (Pt.I) Areas			
	O.	19.00	19.00	... (-)19.00
{ 0967}	Non- Official Voluntary Welfare Organisation			
	Sixth Schedule (Pt.I) Areas			
	O.	20.00	20.00	... (-)20.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (September 2015).			
800	Other Expenditure			
	Sixth Schedule (Pt.I) Areas			
	O.	74.90	74.90	... (-)74.90
	Reasons for non-utilising and non-surrendering of the entire budget provision in the case above have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
60 <i>Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
{ 0123} Community Education & Publicity			
Sixth Schedule (Pt.I) Areas			
O.	45.50	45.50	... (-)45.50
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0252} Training and Visit Programme			
Sixth Schedule (Pt.I) Areas			
O.	8,55.03	8,55.03	20.89 (-)8,34.14
Reasons for saving in the above case have not been intimated (September 2015).			
105 Manures and Fertilisers			
{ 1043} Soil Testing Laboratories			
Sixth Schedule (Pt.I) Areas			
O.	39.67	39.67	5.82 (-)33.85
Reasons for saving in the above case have not been intimated (September 2015).			
113 Agricultural Engineering			
{ 1092} Agricultural Engineering Schemes			
Sixth Schedule (Pt.I) Areas			
O.	38.71	38.71	... (-)38.71
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2402 Soil and Water Conservation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I) Areas			
O.	3,69.17	3,69.17	88.12 (-)2,81.05
Reasons for saving in the above case have not been intimated (September 2015).			
103 Land Reclamation and Development			
{ 0170} Gully Control Works			
Sixth Schedule (Pt.I) Areas			
O.	40.00	40.00	... (-)40.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2403 Animal Husbandry			
II. State Plan and Non Plan Schemes			
101 Veterinary Services and Animal Health			
{ 0227} Rinderpest Eradication Schemes			
Sixth Schedule (Pt.I) Areas			
O.	51.18	51.18	22.92 (-)28.26
Reasons for saving in the above case have not been intimated (September 2015).			
102 Cattle and Buffalo Development			
{ 1157} Cattle Farms			
Sixth Schedule (Pt.I) Areas			
O.	1,63.91	1,63.91	1,16.18 (-)47.73
{ 1159} Cattle Breeding			
Sixth Schedule (Pt.I) Areas			
O.	95.69	95.69	73.76 (-)21.93
Reasons for saving in both the cases above have not been intimated (September 2015).			
105 Piggery Development			
{ 1168} Breeding Programmes			
Sixth Schedule (Pt.I) Areas			
O.	52.00	52.00	... (-)52.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
107 Fodder and Feed Development			
{ 1171} Fodder Farm			
Sixth Schedule (Pt.I) Areas			
O.	68.32	68.32	12.25 (-)56.07
Reasons for saving in the above case have not been intimated (September 2015).			
800 Other Expenditure			
{ 1183} Other Veterinary Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	1,77.40	1,77.40	40.52 (-)1,36.88
Reasons for saving in the above case have not been intimated (September 2015).			
2405 Fisheries			
II. State Plan and Non Plan Schemes			
101 Inland Fisheries			
{ 1203} Fish Seed Farming			
Sixth Schedule (Pt.I) Areas			
O.	71.18	71.18	31.30 (-)39.88

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)
{ 1204} Pisciculture through Creation of Water Areas & Harvest Sixth Schedule (Pt.I) Areas O.	60.00	60.00	39.75 (-)20.25
Reasons for saving in both the cases above have not been intimated (September 2015).			
2406 Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
005 Survey and Utilization of Forest Resources			
{ 1228} Survey & Extension of Forest Sixth Schedule (Pt.I) Areas O.	1,70.04	1,70.04	29.90 (-)1,40.14
Reasons for saving in the above case have not been intimated (September 2015).			
070 Communications and Buildings			
{ 0121} Buildings Sixth Schedule (Pt.I) Areas O.	2,31.20	2,31.20	1,30.35 (-)1,00.85
Reasons for saving in the above case have not been intimated (September 2015).			
101 Forest Conservation, Development and Regeneration			
{ 1238} Forest Protection Force Sixth Schedule (Pt.I) Areas O.	47.00	47.00	28.42 (-)18.58
Reasons for saving in the above case have not been intimated (September 2015).			
102 Social and Farm Forestry			
{ 1245} Nursery Sixth Schedule (Pt.I) Areas O.	20.00	20.00	... (-)20.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
105 Forest Produce			
{ 1256} Plantation of Quickgrowing Species Sixth Schedule (Pt.I) Areas O.	1,19.15	1,19.15	90.79 (-)28.36
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2408 Food Storage and Warehousing			
II. State Plan and Non Plan Schemes			
01 Food			
101 Procurement and Supply			
{ 1291} Grains Storage Schemes			
Sixth Schedule (Pt.I) Areas			
O.	84.92	84.92	58.78 (-)26.14
Reasons for saving in the above case have not been intimated (September 2015).			
2425 Co-operation			
II. State Plan and Non Plan Schemes			
101 Audit of Co-operatives			
{ 1316} Sub-Divisional Organisation Transferred Staff			
Sixth Schedule (Pt.I) Areas			
O.	1,13.39	1,13.39	57.53 (-)55.86
Reasons for saving in the above case have not been intimated (September 2015).			
2515 Other Rural Development Programmes			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1349} Block Administration			
Sixth Schedule (Pt.I) Areas			
O.	2,84.69	2,84.69	2,14.32 (-)70.37
Reasons for saving in the above case have not been intimated (September 2015).			
800 Other Expenditure			
{ 0318} National Social Assistance Programme			
Sixth Schedule (Pt.I) Areas			
O.	15,04.90	15,04.90	... (-)15,04.90
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2702 Minor Irrigation			
II. State Plan and Non Plan Schemes			
01 Surface Water			
800 Other Expenditure			
{ 0160} Flow Irrigation			
Sixth Schedule (Pt.I) Areas			
O.	6,64.54	6,64.54	3,68.49 (-)2,96.05
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
01 <i>Sericulture</i>			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	70.69	70.69	49.67 (-)21.02
Reasons for saving in the above case have not been intimated (September 2015).			
107 Sericulture Industries			
{ 0017} Sericulture Farms			
[222] Development & Expansion of Silk Industries			
Sixth Schedule (Pt.I) Areas			
O.	7,18.89	7,18.89	4,82.70 (-)2,36.19
Reasons for saving in the above case have not been intimated (September 2015).			
02 <i>Cottage Industries</i>			
003 Training			
{ 1781} Training Organisation			
Sixth Schedule (Pt.I) Areas			
O.	2,00.32	2,00.32	... (-)2,00.32
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
104 Handicraft Industries			
Sixth Schedule (Pt.I) Areas			
O.	29.36	29.36	... (-)29.36
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
03 <i>Handloom & Textile</i>			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	30.00	30.00	... (-)30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
103 Handloom Industries			
{ 0013} District Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	1,99.25	1,99.25	57.27 (-)1,41.98

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
{ 3019} Sub-Divisional Handloom Organisation				
Sixth Schedule (Pt.I) Areas				
O.	1,12.65	1,12.65	...	(-)1,12.65
Reasons for saving in the former case and non-utilising and non-surrendering of the entire budget provision in the latter case above have not been intimated (September 2015).				
3054 Roads and Bridges				
II. State Plan and Non Plan Schemes				
03 State Highways				
337 Road Works				
{ 0189} Maintenance & Repairs				
[585] Work Charged				
Sixth Schedule (Pt.I) Areas				
O.	25.58	25.58	...	(-)25.58
[586] Muster Roll				
Sixth Schedule (Pt.I) Areas				
O.	1,69.62	1,69.62	...	(-)1,69.62
Reasons for non-utilising and non-surrendering of the entire budget provision in both the cases above have not been intimated (September 2015).				
80 General				
001 Direction and Administration				
{ 0156} Execution				
Sixth Schedule (Pt.I) Areas				
O.	28,13.18	28,13.18	5,42.68	(-)22,70.50
{ 0246} Supervision				
Sixth Schedule (Pt.I) Areas				
O.	83.45	83.45	50.77	(-)32.68
Reasons for saving in both the cases above have not been intimated (September 2015). 77.1.4 Saving mentioned in note 77.1.3 above was partly counter-balanced by excess mainly under-				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
2202 General Education				
II. State Plan and Non Plan Schemes				
01 Elementary Education				
101 Government Primary Schools				
{ 0165} Government Middle School				
Sixth Schedule (Pt.I) Areas				
O.	2,04.19	2,04.19	39,80.79	+37,76.60
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).				

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
(₹ in lakh)				
104	Inspection			
{ 0285}	District Office			
	Sixth Schedule (Pt.I) Areas			
	O.	56.67	56.67	1,01.45 +44.78
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
02	Secondary Education			
101	Inspection			
{ 0179}	Inspection of Government School			
	Sixth Schedule (Pt.I) Areas			
	O.	77.68	77.68	2,75.43 +1,97.75
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
110	Assistance to Non-Government Secondary Schools			
{ 0269}	Government Teachers Serving in Non-Government Secondary Schools			
	Sixth Schedule (Pt.I) Areas			
	O.	22,48.16	22,48.16	27,16.18 +4,68.02
{ 0579}	Grants to Non-Government Secondary Boys and Girls School			
	Sixth Schedule (Pt.I) Areas			
	O.	2,02.12	2,02.12	3,13.61 +1,11.49
	Reasons for incurring huge excess expenditure over the budget provision in both the cases above have not been intimated (September 2015).			
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
102	Promotion of Arts and Culture			
{ 1883}	Aid to individual Artists			
	Sixth Schedule (Pt.I) Areas			
	O.	1.26	1.26	18.00 +16.74
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	Urban Health Services-Allopathy			
001	Direction and Administration			
{ 0144}	District Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	1,26.21	1,26.21	4,36.38 +3,10.17
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
104	Medical Stores Depots Sixth Schedule (Pt.I) Areas O.	17.80	17.80	78.23 +60.43
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0748}	Epidemic General including Cholera, Dysentery, Typhoid etc. Sixth Schedule (Pt.I) Areas O.	46.98	46.98	74.04 +27.06
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2211	Family Welfare			
II.	State Plan and Non Plan Schemes			
101	Rural Family Welfare Services			
{ 0769}	Rural Family Welfare Planning Centre (Main Centre) Sixth Schedule (Pt.I) Areas		...	21.31 +21.31
	Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
III.	Centrally Sponsored Schemes			
001	Direction and Administration			
{ 0762}	District Family Welfare Services Sixth Schedule (Pt.I) Areas O.	44.05	44.05	77.15 +33.10
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	<i>Water Supply</i>			
001	Direction and Administration Sixth Schedule (Pt.I) Areas O.	12,23.92	12,23.92	19,99.14 +7,75.22
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
02	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
	Sixth Schedule (Pt.I) Areas			
	O.	55.59	55.59	1,37.08 +81.49
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	<i>Integrated Development of Small and Medium Towns</i>			
001	Direction and Administration			
{ 0794 }	Planning Wing			
	Sixth Schedule (Pt.I) Areas			
	O.	54.53	54.53	1,06.99 +52.46
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	<i>Social Welfare</i>			
001	Direction and Administration			
{ 0142 }	District & Subordinate Offices			
	Sixth Schedule (Pt.I) Areas			
	O.	41.12	41.12	3,78.41 +3,37.29
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2236	Nutrition			
II.	State Plan and Non Plan Schemes			
02	<i>Distribution of Nutritious Food and Beverages</i>			
101	Special Nutrition Programmes			
{ 0976 }	Special Nutrition Programme (PMGY)			
	Sixth Schedule (Pt.I) Areas			
	O.	6.35	6.35	1,51.20 +1,44.85
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		

III.	Centrally Sponsored Schemes			
02	<i>Distribution of Nutritious Food and Beverages</i>			
800	Other Expenditure			
{ 0973 }	Others			
[876]	Nutrition (Pre-School/School feeding)			
	Sixth Schedule (Pt.I) Areas			
		...	2,99.13	+2,99.13
	Reasons for incurring huge expenditure without budget provision have not been intimated (September 2015).			

2401 Crop Husbandry

II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240 }	Subordinate Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	8,26.79	8,26.79	15,53.59
				+7,26.80
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

2402 Soil and Water Conservation

II.	State Plan and Non Plan Schemes			
102	Soil Conservation			
{ 0122 }	Common & Other Schemes			
[601]	Cash Crop Development			
	Sixth Schedule (Pt.I) Areas			
	O.	65.65	65.65	1,02.23
				+36.58
[602]	Nature Conservation			
	Sixth Schedule (Pt.I) Areas			
	O.	6.51	6.51	33.02
				+26.51
{ 1141 }	Protective Afforestation			
	Sixth Schedule (Pt.I) Areas			
	O.	96.35	96.35	1,36.21
				+39.86
{ 1144 }	Terracing with Water Distribution/ Harvesting			
	Sixth Schedule (Pt.I) Areas			
		...	16.06	+16.06

Reasons for incurring excess expenditure over the budget provision in three cases and without budget provision in one case above have not been intimated (September 2015).

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
103	Land Reclamation and Development			
{ 1143}	Land Improvement			
[133]	Land Reclamation and Water Distributions Sixth Schedule (Pt.I) Areas			
	O.	19.62	71.96	+52.34
{ 1144}	Terracing with Water Distribution/ Harvesting Sixth Schedule (Pt.I) Areas			
	O.	20.00	54.06	+34.06
Reasons for incurring excess expenditure over the budget provision in both the cases above have not been intimated (September 2015).				
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
103	Poultry Development			
{ 1162}	Poultry Farms Sixth Schedule (Pt.I) Areas			
	O.	1,01.70	1,31.30	+29.60
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).				
105	Piggery Development			
{ 1167}	Pig Farms Sixth Schedule (Pt.I) Areas			
	O.	86.37	1,65.11	+78.74
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).				
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I) Areas			
	O.	13.53	38.68	+25.15
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).				

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2406 Forestry and Wild Life			
II. State Plan and Non Plan Schemes			
01 Forestry			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I) Areas			
O.	2,05.90	2,05.90	2,55.55 +49.65
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
101 Forest Conservation, Development and Regeneration			
{ 1237} Consolidation of Forests			
Sixth Schedule (Pt.I) Areas			
		...	63.15 +63.15
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
102 Social and Farm Forestry			
{ 0295} Social Forestry			
Sixth Schedule (Pt.I) Areas			
O.	2,76.42	2,76.42	3,77.17 +1,00.75
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2425 Co-operation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1311} Headquarters' Organisation for Hills District			
Sixth Schedule (Pt.I) Areas			
O.	28.70	28.70	63.21 +34.51
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2515 Other Rural Development Programmes			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I) Areas			
O.	1,51.38	1,51.38	1,81.76 +30.38
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2702 Minor Irrigation			
II. State Plan and Non Plan Schemes			
01 <i>Surface Water</i>			
102 Lift Irrigation Schemes			
{ 1374} Minor Lift Irrigation			
Sixth Schedule (Pt.I) Areas			
O.	4,71.76	4,71.76	7,16.76 +2,45.00
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
01 <i>Sericulture</i>			
107 Sericulture Industries			
{ 0016} District Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	1,90.30	1,90.30	3,09.28 +1,18.98
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
02 <i>Cottage Industries</i>			
102 Small Scale Industries			
{ 0172} Headquarters' Establishment			
Sixth Schedule (Pt.I) Areas			
O.	62.77	62.77	1,36.87 +74.10
{ 1799} Regional Establishment			
Sixth Schedule (Pt.I) Areas			
O.	1,21.71	1,21.71	2,08.75 +87.04
Reasons for incurring excess expenditure over the budget provision in both the cases above have not been intimated (September 2015).			
03 <i>Handloom & Textile</i>			
003 Training			
Sixth Schedule (Pt.I) Areas			
O.	46.05	46.05	76.81 +30.76
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
103 Handloom Industries			
{ 3018} Handloom Production Centre			
Sixth Schedule (Pt.I) Areas			
O.	84.59	84.59	1,37.02 +52.43
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
{ 0138} Direction			
Sixth Schedule (Pt.I) Areas			
O.	6.00	11.80	1,41.66 +1,29.86
S.	5.80		
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
3451 Secretariat-Economic Services			
II. State Plan and Non Plan Schemes			
091 Attached Offices			
{ 1417} Evaluation & Monitoring Division			
Sixth Schedule (Pt.I) Areas			
	...	85.18	+85.18
{ 1421} Sub-Divisional Development Schemes			
Sixth Schedule (Pt.I) Areas			
	...	19.69	+19.69
[303] MLA Area Development Programme			
Sixth Schedule (Pt.I) Areas			
	...	42.54	+42.54
Reasons for incurring expenditure without budget provision in all the three cases above have not been intimated (September 2015).			
102 District Planning Machinery			
{ 6341} Upgradation of Standard of Administration-			
Award of 13th Finance Commission			
[584] North Cachar Hill Autonomous Council (NCHAC)			
Sixth Schedule (Pt.I) Areas			
	...	1,66.61	+1,66.61
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2015).			
3452 Tourism			
II. State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	23.11	23.11	1,05.75 +82.64
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...**77.2. Capital :**

77.2.1 The grant in the capital section closed with a saving of ₹ 44,22.48 lakh. No part of the saving was surrendered during the year.

77.2.2 In view of the final saving of ₹ 44,22.48 lakh, the supplementary provision of ₹ 47,83.19 lakh obtained in December 2014 proved excessive.

77.2.3 Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
4059 Capital Outlay on Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
101 Construction-General Pool Accommodation			
Sixth Schedule (Pt.I) Areas			
O.	1,43.00	1,43.00	63.23 (-)79.77
Reasons for saving in the above case have not been intimated (September 2015).			
4701 Capital Outlay on Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 Medium Irrigation-Non-Commercial			
018 Irrigation Project in Hill Districts			
Sixth Schedule (Pt.I) Areas			
O.	81.00	81.00	34.02 (-)46.98
Reasons for saving in the above case have not been intimated (September 2015).			
4702 Capital Outlay on Minor Irrigation			
II. State Plan and Non Plan Schemes			
101 Surface Water			
{ 0160} Flow Irrigation			
[851] Accelerated Irrigation Benefit Programme (AIBP)			
Sixth Schedule (Pt.I) Areas			
O.	5,82.30	53,65.49	22,63.50 (-)31,01.99
S.	47,83.19		
{ 1522} Lift Irrigation			
Sixth Schedule (Pt.I) Areas			
O.	4,12.00	4,12.00	1,26.65 (-)2,85.35
Reasons for saving in both the cases above have not been intimated (September 2015).			
5054 Capital Outlay on Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
052 Machinery and Equipment			
Sixth Schedule (Pt.I) Areas			
O.	3,00.00	3,00.00	... (-)3,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...					
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
101	Bridges Sixth Schedule (Pt.I) Areas O.	5,30.30	5,30.30	...	(-),5,30.30
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).				
<i>04</i>	<i>District & Other Roads</i>				
010	Other than Minimum Needs Programme				
{ 1538 }	District Roads Sixth Schedule (Pt.I) Areas O.	9,45.20	9,45.20	4,14.04	(-),5,31.16
{ 1963 }	Rural Roads MNP Sixth Schedule (Pt.I) Areas O.	2,60.00	2,60.00	...	(-),2,60.00
{ 1964 }	Rural Roads OMNP Sixth Schedule (Pt.I) Areas O.	2,43.20	2,43.20	...	(-),2,43.20
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).				
5055	Capital Outlay on Road Transport				
II.	State Plan and Non Plan Schemes				
190	Investments in Public Sector and Other Undertakings				
{ 1540 }	Share Capital Contribution to Assam Road Transport Corporation Sixth Schedule (Pt.I) Areas O.	1,43.00	1,43.00	...	(-),1,43.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).				
5452	Capital Outlay on Tourism				
II.	State Plan and Non Plan Schemes				
<i>01</i>	<i>Tourist Infrastructure</i>				
102	Tourist Accommodation				
{ 1542 }	Construction of Tourist Rest House Sixth Schedule (Pt.I) Areas O.	1,95.00	1,95.00	10.25	(-),1,84.75
	Reasons for saving in the above case have not been intimated (September 2015).				

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) concld...

77.2.4 Saving mentioned in note 77.2.3 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
244 Hill Areas Department			
{ 5150} Construction/ Conversion of Haflong Civil Hospital (100 bed to 200 bed Including renovation of Staff Qts)			
Sixth Schedule (Pt.I) Areas			
	...	7,55.43	+7,55.43
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2015).			

5054 Capital Outlay on Roads and Bridges				
II. State Plan and Non Plan Schemes				
03 State Highways				
337 Road Works				
Sixth Schedule (Pt.I) Areas				
O.	2,50.00	2,50.00	7,95.52	+5,45.52
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).				

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)

Total	Actual	Excess +
Grant	Expenditure	Saving (-)

(₹ in thousand)

Revenue

Major Head :

2029	Land Revenue
2039	State Excise Duties
2041	Taxes on Vehicles
2058	Stationery and Printing
2059	Public Works
2202	General Education
2203	Technical Education
2204	Sports and Youth Services
2205	Art and Culture
2210	Medical and Public Health
2215	Water Supply and Sanitation
2216	Housing
2217	Urban Development
2220	Information and Publicity
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
2230	Labour and Employment
2235	Social Security and Welfare
2401	Crop Husbandry
2402	Soil and Water Conservation
2403	Animal Husbandry
2404	Dairy Development
2405	Fisheries
2406	Forestry and Wild Life
2408	Food Storage and Warehousing
2415	Agricultural Research and Education
2425	Co-operation
2501	Special Programmes for Rural Development
2515	Other Rural Development Programmes
2701	Major and Medium Irrigation
2702	Minor Irrigation
2705	Command Area Development
2711	Flood Control and Drainage
2851	Village and Small Industries
2852	Industries
3054	Roads and Bridges
3055	Road Transport
3452	Tourism
3454	Census Surveys and Statistics
3475	Other General Economic Services

**Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...**

		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in thousand)		
Voted				
	Original	17,27,11,75		
	Supplementary	93,02,44	18,20,14,19	16,63,63,79
	Amount surrendered during the year			(-)1,56,50,40
				...

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
4215 Capital Outlay on Water Supply and Sanitation
4552 Capital Outlay on North Eastern Areas
4701 Capital Outlay on Major and Medium Irrigation
4702 Capital Outlay on Minor Irrigation
4711 Capital Outlay on Flood Control Projects
5054 Capital Outlay on Roads and Bridges

Voted

	Original	2,02,61,15		
	Supplementary	20,59,00	2,23,20,15	4,71,89,32
	Amount surrendered during the year			+2,48,69,17
				...

Notes and comments :

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		

Revenue :

Voted

	General	...	...	...
	Sixth Schedule (Pt. I) Areas	18,20,14.19	16,63,63.79	(-)1,56,50.40
	Total	18,20,14.19	16,63,63.79	(-)1,56,50.40

Capital :

Voted

	General	...	...	...
	Sixth Schedule (Pt. I) Areas	2,23,20.15	4,71,89.32	+2,48,69.17
	Total	2,23,20.15	4,71,89.32	+2,48,69.17

Revenue :

78.1.1 The grant in the revenue section closed with a saving of ₹ 1,56,50.40 lakh. No part of the saving was surrendered during the year.

78.1.2 In view of the final saving of ₹ 1,56,50.40 lakh, the supplementary provision of ₹ 93,02.44 lakh (₹ 69,66.12 lakh obtained in December 2014 and ₹ 23,36.32 lakh obtained in March 2015) proved injudicious.

78.1.3 Saving occurred mainly under:-

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
2029 Land Revenue				
II. State Plan and Non Plan Schemes				
101 Collection Charges				
Sixth Schedule (Pt.I) Areas				
O.	2,12.15	2,12.15	21.61	(-)1,90.54
Reasons for saving in the above case have not been intimated (September 2015).				
104 Management of Government Estates				
{ 0325} Management of Government Estate				
Sixth Schedule (Pt.I) Areas				
O.	24,73.38	24,73.38	11,56.69	(-)13,16.69
Reasons for saving in the above case have not been intimated (September 2015).				
2039 State Excise Duties				
II. State Plan and Non Plan Schemes				
001 Direction and Administration				
{ 0344} District Executive Establishment				
Sixth Schedule (Pt.I) Areas				
O.	3,70.88	3,70.88	2,64.41	(-)1,06.47
Reasons for saving in the above case have not been intimated (September 2015).				
2041 Taxes on Vehicles				
II. State Plan and Non Plan Schemes				
101 Collection Charges				
{ 0348} Commissioner of Transport				
Sixth Schedule (Pt.I) Areas				
O.	1,74.83	1,74.83	1,32.80	(-)42.03
Reasons for saving in the above case have not been intimated (September 2015).				
2059 Public Works				
II. State Plan and Non Plan Schemes				
80 <i>General</i>				
001 Direction and Administration				
{ 0246} Supervision				
Sixth Schedule (Pt.I) Areas				
O.	86.95	86.95	52.15	(-)34.80
Reasons for saving in the above case have not been intimated (September 2015).				

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
2202	General Education			
II.	State Plan and Non Plan Schemes			
01	<i>Elementary Education</i>			
101	Government Primary Schools			
{ 0166}	Government Primary School Sixth Schedule (Pt.I) Areas			
	O.	3,42,83.13	3,42,83.13	2,44,26.92 (-)98,56.21
	Reasons for saving in the above case have not been intimated (September 2015).			
102	Assistance to Non-Government Primary Schools			
{ 0289}	Maintenance of Hindi Teachers Sixth Schedule (Pt.I) Areas			
	O.	1,54.67	1,54.67	... (-)1,54.67
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
104	Inspection			
{ 0285}	District Office Sixth Schedule (Pt.I) Areas			
	O.	70.13	1,15.93	31.81 (-)84.12
	S.	45.80		
	Reasons for saving in the above case have not been intimated (September 2015).			
02	<i>Secondary Education</i>			
001	Direction and Administration			
{ 0151}	Equipments Sixth Schedule (Pt.I) Areas			
	O.	10,01.18	10,01.18	45.63 (-)9,55.55
	Reasons for saving in the above case have not been intimated (September 2015).			
109	Government Secondary Schools			
{ 0576}	Secondary School for Boys Sixth Schedule (Pt.I) Areas			
	O.	3,89.55	3,89.55	46.78 (-)3,42.77
	Reasons for saving in the above case have not been intimated (September 2015).			
110	Assistance to Non-Government Secondary Schools			
{ 0580}	Junior College Sixth Schedule (Pt.I) Areas			
	O.	6,76.70	6,76.70	3,53.74 (-)3,22.96
	Reasons for saving in the above case have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
03	<i>University and Higher Education</i>			
103	Government Colleges and Institutes			
{ 0597 }	Government Art College Sixth Schedule (Pt.I) Areas			
	O.	14,32.45	14,32.45	9,94.97 (-)4,37.48
	Reasons for saving in the above case have not been intimated (September 2015).			
05	<i>Language Development</i>			
103	Sanskrit Education			
{ 0629 }	Assam Classical Institutions (Sanskrit, Pali & Prakrit) Sixth Schedule (Pt.I) Areas			
	O.	58.45	58.45	41.48 (-)16.97
	Reasons for saving in the above case have not been intimated (September 2015).			
{ 0630 }	Special Sanskrit Institution - Girish Bidyapith Sixth Schedule (Pt.I) Areas			
	O.	74.69	74.69	56.19 (-)18.50
	Reasons for saving in the above case have not been intimated (September 2015).			
80	<i>General</i>			
003	Training			
{ 0647 }	Provincialised B.T. College Sixth Schedule (Pt.I) Areas			
	O.	67.94	67.94	30.67 (-)37.27
	Reasons for saving in the above case have not been intimated (September 2015).			
III.	Centrally Sponsored Schemes			
80	<i>General</i>			
004	Research			
{ 0651 }	District Institution of Education and Training (DIET) Sixth Schedule (Pt.I) Areas			
	O.	2,49.23	2,49.23	1,74.48 (-)74.75
	Reasons for saving in the above case have not been intimated (September 2015).			
2204	Sports and Youth Services			
II.	State Plan and Non Plan Schemes			
101	Physical Education Sixth Schedule (Pt.I) Areas			
	O.	7,65.48	7,65.48	3,08.58 (-)4,56.90
	Reasons for saving in the above case have not been intimated (September 2015).			

**Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...**

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
800	Other Expenditure			
{ 5585 }	Construction of Indoor Stadium at Dotoma in aid of Dotoma Anchalik Sports Association			
	Sixth Schedule (Pt.I) Areas			
	S.	6,25.00	2,25.00	(-)4,00.00
	Reasons for saving in the above case have not been intimated (September 2015).			
2205	Art and Culture			
II.	State Plan and Non Plan Schemes			
107	Museums			
{ 0699 }	Directorate of Museum			
	Sixth Schedule (Pt.I) Areas			
	O.	1,15.08	87.57	(-)27.51
	Reasons for saving in the above case have not been intimated (September 2015).			
796	Tribal Area Sub-Plan			
{ 0700 }	Cultural Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	2,28.22	1,50.17	(-)78.05
	Reasons for saving in the above case have not been intimated (September 2015).			
2210	Medical and Public Health			
II.	State Plan and Non Plan Schemes			
01	<i>Urban Health Services-Allopathy</i>			
001	Direction and Administration			
{ 0144 }	District Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	4,21.39	3,14.01	(-)1,07.38
	Reasons for saving in the above case have not been intimated (September 2015).			
110	Hospital and Dispensaries			
{ 0710 }	Other T.B. Hospital/Clinic			
	Sixth Schedule (Pt.I) Areas			
	O.	59.74	40.17	(-)19.57
	Reasons for saving in the above case have not been intimated (September 2015).			
03	<i>Rural Health Services - Allopathy</i>			
104	Community Health Centres			
	Sixth Schedule (Pt.I) Areas			
	O.	7,90.04	6,08.98	(-)1,81.06
	Reasons for saving in the above case have not been intimated (September 2015).			

**Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...**

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0749}	Leprosy			
	Sixth Schedule (Pt.I) Areas			
	O.	2,70.61	2,70.61	1,83.56 (-)87.05
	Reasons for saving in the above case have not been intimated (September 2015).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
02	<i>Sewerage and Sanitation</i>			
105	Sanitation Services			
{ 1977}	Water Supply and Sanitation			
	Sixth Schedule (Pt.I) Areas			
	O.	72.12	72.12	41.77 (-)30.35
	Reasons for saving in the above case have not been intimated (September 2015).			
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	<i>Integrated Development of Small and Medium Towns</i>			
191	Assistance to Local bodies Corporations, Urban Development Authorities, Town Improvement Board			
	Sixth Schedule (Pt.I) Areas			
	O.	6,10.00	6,10.00	2,78.68 (-)3,31.32
	Reasons for saving in the above case have not been intimated (September 2015).			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
02	<i>Welfare of Scheduled Tribes</i>			
800	Other Expenditure			
{ 3947}	Assistance to BTC Assembly Secretariat			
	Sixth Schedule (Pt.I) Areas			
	O.	1,08,28.18	1,08,28.18	47,48.22 (-)60,79.96
{ 5487}	Financial Assistance for Construction of Residential Accommodation of BTC			
	Sixth Schedule (Pt.I) Areas			
	O.	1,53.02	1,53.02	... (-)1,53.02

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
{ 5592}	Block Grant to BTL			
[869]	Central Assistance			
	Sixth Schedule (Pt.I) Areas			
	O.	60,00.00	60,00.00	... (-)60,00.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2015).			
2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
02	<i>Employment Service</i>			
004	Research, Survey and Statistics			
{ 0911}	Expansion of Employment Service			
	Sixth Schedule (Pt.I) Areas			
	O.	21.08	21.08	5.19 (-)15.89
{ 1258}	Vocational Guidance and Employment Counseling			
	Sixth Schedule (Pt.I) Areas			
	O.	24.60	24.60	6.09 (-)18.51
	Reasons for saving in both the cases above have not been intimated (September 2015).			
03	<i>Training</i>			
003	Training of Craftsmen & Supervisors			
{ 4228}	Establishment of ITI, Kokrajhar			
	Sixth Schedule (Pt.I) Areas			
	O.	1,97.50	1,97.50	82.25 (-)1,15.25
{ 4229}	Establishment of ITI, Udalguri (Bhergaon)			
	Sixth Schedule (Pt.I) Areas			
	O.	68.48	68.48	10.54 (-)57.94
	Reasons for saving in both the cases above have not been intimated (September 2015).			
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	<i>Social Welfare</i>			
796	Tribal Area Sub-Plan			
{ 0142}	District & Subordinate Offices			
[536]	Vocational Training & Regional Rehabilitation			
	Centre for Woman at Barama			
	Sixth Schedule (Pt.I) Areas			
	O.	30.16	30.16	... (-)30.16
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
60 <i>Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
{ 1790} Other Miscellaneous Expenditure			
Sixth Schedule (Pt.I) Areas			
O.	21.75	21.75	... (-)21.75
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 1026} Intensive Agriculture Extension Schemes			
Sixth Schedule (Pt.I) Areas			
O.	5,80.52	5,80.52	1,97.39 (-)3,83.13
Reasons for saving in the above case have not been intimated (September 2015).			
104 Agricultural Farms			
{ 0284} Agriculture Farming Corporation			
Sixth Schedule (Pt.I) Areas			
O.	19.40	19.40	1.99 (-)17.41
Reasons for saving in the above case have not been intimated (September 2015).			
105 Manures and Fertilisers			
{ 1042} Soil Testing and Soil Fertility Index			
Sixth Schedule (Pt.I) Areas			
O.	42.30	42.30	11.77 (-)30.53
Reasons for saving in the above case have not been intimated (September 2015).			
107 Plant Protection			
{ 1054} Pest Surveillance			
Sixth Schedule (Pt.I) Areas			
O.	24.50	24.50	5.35 (-)19.15
Reasons for saving in the above case have not been intimated (September 2015).			
109 Extension and Farmers' Training			
{ 1079} National Agricultural Extension Project			
Sixth Schedule (Pt.I) Areas			
O.	1,46.55	1,46.55	50.44 (-)96.11

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 1081} Special Sub-Project (NAEP-III) Sixth Schedule (Pt.I) Areas O.	1,06.67	1,06.67	29.02 (-)77.65
Reasons for saving in both the cases above have not been intimated (September 2015).			
111 Agricultural Economics and Statistics { 0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas O.	52.73	52.73	14.85 (-)37.88
Reasons for saving in the above case have not been intimated (September 2015).			
113 Agricultural Engineering { 0044} Agriculture Implements Sixth Schedule (Pt.I) Areas O.	78.69	78.69	23.70 (-)54.99
{ 1093} Agriculture Service Centres Sixth Schedule (Pt.I) Areas O.	24.66	24.66	6.29 (-)18.37
Reasons for saving in both the cases above have not been intimated (September 2015).			
119 Horticulture and Vegetable Crops { 1105} Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas O.	26.96	26.96	3.68 (-)23.28
Reasons for saving in the above case have not been intimated (September 2015).			
800 Other Expenditure { 0171} High Yielding Varieties Programme (H.Y.V.P) Sixth Schedule (Pt.I) Areas O.	2,00.70	2,00.70	69.44 (-)1,31.26
Reasons for saving in the above case have not been intimated (September 2015).			
2402 Soil and Water Conservation			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas O.	10,39.38	10,83.28	5,73.07 (-)5,10.21
S.	43.90		
Reasons for saving in the above case have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
796	Tribal Area Sub-Plan			
{ 0041 }	Cattle & Buffalo Development Sixth Schedule (Pt.I) Areas			
	O.	1,30.82	1,30.82	37.75 (-)93.07
{ 0279 }	Veterinary Hospital & Dispensaries Sixth Schedule (Pt.I) Areas			
	O.	1,43.77	1,43.77	98.38 (-)45.39
	Reasons for saving in both the above cases have not been intimated (September 2015).			
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
101	Inland Fisheries			
{ 0106 }	Applied Nutrition Programme Sixth Schedule (Pt.I) Areas			
	O.	18.94	18.94	0.95 (-)17.99
	Reasons for saving in the above case have not been intimated (September 2015).			
109	Extension and Training			
{ 1216 }	Fisheries Extension Service Sixth Schedule (Pt.I) Areas			
	O.	89.88	89.88	53.55 (-)36.33
	Reasons for saving in the above case have not been intimated (September 2015).			
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
001	Direction and Administration			
{ 0172 }	Headquarters' Establishment Sixth Schedule (Pt.I) Areas			
	O.	26,80.08	26,80.08	1,98.95 (-)24,81.13
	Reasons for saving in the above case have not been intimated (September 2015).			
2425	Co-operation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1312 }	Regional Organisation (Transferred Staff) Sixth Schedule (Pt.I) Areas			
	O.	8,56.56	8,56.56	6,25.93 (-)2,30.63
	Reasons for saving in the above case have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2701 Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 <i>Medium Irrigation -Non-commercial</i>			
001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
O.	8,08.75	8,08.75	... (-)8,08.75
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2702 Minor Irrigation			
II. State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
O.	31,75.36	31,75.36	24,95.40 (-)6,79.96
Reasons for saving in the above case have not been intimated (September 2015).			
2711 Flood Control and Drainage			
II. State Plan and Non Plan Schemes			
01 <i>Flood Control</i>			
001 Direction and Administration			
{ 0120} Brahmaputra Flood Control Project			
[916] Direction and Supervision			
Sixth Schedule (Pt.I) Areas			
O.	13,89.68	13,89.68	17.31 (-)13,72.37
Reasons for saving in the above case have not been intimated (September 2015).			
103 Civil Works			
{ 0120} Brahmaputra Flood Control Project			
[532] Embankments			
Sixth Schedule (Pt.I) Areas			
O.	2,61.98	2,72.19	... (-)2,72.19
S.	10.21		
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
01 <i>Sericulture</i>			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	3,12.20	3,12.20	... (-)3,12.20
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
02	<i>Cottage Industries</i>			
003	Training			
{ 1778 }	Entrepreneur Motivation Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	6,58.00	6,58.00	... (-)6,58.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
03	<i>Handloom & Textile</i>			
003	Training			
{ 1814 }	Handloom Training Institute & Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	4,98.65	4,98.65	32.28 (-)4,66.37
	Reasons for saving in the above case have not been intimated (September 2015).			
103	Handloom Industries			
{ 3019 }	Sub-Divisional Handloom Organisation			
	Sixth Schedule (Pt.I) Areas			
	O.	59.15	59.15	24.15 (-)35.00
	Reasons for saving in the above case have not been intimated (September 2015).			
III.	Centrally Sponsored Schemes			
01	<i>Sericulture</i>			
107	Sericulture Industries			
{ 3195 }	Catalytic Development Programmes (CDP)			
	Sixth Schedule (Pt.I) Areas			
	S.	8,00.03	8,00.03	... (-)8,00.03
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2015).			
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	<i>State Highways</i>			
337	Road Works			
{ 0189 }	Maintenance & Repairs			
[586]	Muster Roll			
	Sixth Schedule (Pt.I) Areas			
	O.	63.95	63.95	27.69 (-)36.26
	Reasons for saving in the above case have not been intimated (September 2015).			

**Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...**

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
80	<i>General</i>			
001	Direction and Administration			
{ 0156}	Execution			
	Sixth Schedule (Pt.I) Areas			
	O.	65,70.76	68,56.08	17,42.13
	S.	2,85.32		(-)51,13.95
	Reasons for saving in the above case have not been intimated (September 2015).			
3454	Census Surveys and Statistics			
II.	State Plan and Non Plan Schemes			
02	<i>Surveys and Statistics</i>			
800	Other Expenditure			
{ 1457}	Subordinate Administration for General Statistics			
	Sixth Schedule (Pt.I) Areas			
	O.	84.58	84.58	50.91
	S.			(-)33.67
	Reasons for saving in the above case have not been intimated (September 2015).			
	78.1.4 Saving mentioned in note 78.1.3 above was partly counter-balanced by excess mainly under-			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2029	Land Revenue			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143}	District Administration			
	Sixth Schedule (Pt.I) Areas			
	O.	12,18.39	12,18.39	20,88.53
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
103	Land Records			
{ 0146}	District Charges			
	Sixth Schedule (Pt.I) Areas			
	O.	6,05.50	6,05.50	21,20.03
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
800	Other Expenditure			
{ 0330}	Implementation of Ceiling act on Land Holding			
	Sixth Schedule (Pt.I) Areas			
	O.	28.23	28.23	1,57.37
	S.			+ 1,29.14

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 0331} Land Acquisition and Requisition Establishment Sixth Schedule (Pt.I) Areas			
O.	23.66	23.66	3,25.27 +3,01.61
Reasons for incurring excess expenditure over the budget provision in both the cases above have not been intimated (September 2015).			
2059 Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
052 Machinery and Equipment			
{ 0497} Repairs and Carriages Sixth Schedule (Pt.I) Areas			
O.	7.36	7.36	1,32.63 +1,25.27
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2202 General Education			
II. State Plan and Non Plan Schemes			
01 Elementary Education			
101 Government Primary Schools			
{ 0165} Government Middle School Sixth Schedule (Pt.I) Areas			
O.	2,16,15.39	2,16,15.39	2,80,64.16 +64,48.77
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
104 Inspection			
{ 0118} Block Office Sixth Schedule (Pt.I) Areas			
O.	2,59.15	2,59.15	7,04.45 +4,45.30
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
02 Secondary Education			
001 Direction and Administration			
{ 0172} Headquarters' Establishment Sixth Schedule (Pt.I) Areas			
		...	36.43 +36.43
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

	Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
053	Maintenance of Buildings Sixth Schedule (Pt.I) Areas	...	5,88.89	+5,88.89
	Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
101	Inspection			
{ 0179}	Inspection of Government School Sixth Schedule (Pt.I) Areas			
	O.	1,74.86	7,17.10	+5,42.24
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
03	<i>University and Higher Education</i>			
104	Assistance to Non-Government Colleges and Institutes			
{ 0600}	Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas			
	O.	2,62.16	8,79.09	+6,16.93
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
80	<i>General</i>			
003	Training			
{ 0642}	Primary Teachers Training School Sixth Schedule (Pt.I) Areas			
	O.	52.82	6,57.27	+6,04.45
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
800	Other Expenditure			
{ 0652}	Revision of District Gazetteers Sixth Schedule (Pt.I) Areas			
		...	2,22.33	+2,22.33
	Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
2203	Technical Education			
II.	State Plan and Non Plan Schemes			
112	Engineering/Technical Colleges and Institutes			
{ 1173}	Central Institute of Training (CIT) Sixth Schedule (Pt.I) Areas			
		...	1,17.17	+1,17.17
	Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2204 Sports and Youth Services			
II. State Plan and Non Plan Schemes			
104 Sports and Games			
Sixth Schedule (Pt.I) Areas			
	...	51.01	+51.01
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[541] Games and Athletics			
Sixth Schedule (Pt.I) Areas			
O.	1.04	1.04	3,94.06
			+3,93.02
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2205 Art and Culture			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 2855} Protection Preservation of heritage Sites &			
Monument/ Satras (AVY) Archeology			
Sixth Schedule (Pt.I) Areas			
	...	63.13	+63.13
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			
2210 Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 <i>Urban Health Services-Allopathy</i>			
104 Medical Stores Depots			
Sixth Schedule (Pt.I) Areas			
O.	8.08	8.08	1,21.96
			+1,13.88
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
03 <i>Rural Health Services - Allopathy</i>			
103 Primary Health Centres			
{ 0726} Primary Health Units			
Sixth Schedule (Pt.I) Areas			
O.	24,56.33	24,56.33	30,67.52
			+6,11.19
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0190}	Malaria Eradication Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	7,64.55	7,64.55	+2,07.97
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2215	Water Supply and Sanitation			
II.	State Plan and Non Plan Schemes			
01	<i>Water Supply</i>			
102	Rural Water Supply Programmes			
{ 0778}	Rural Water Supply			
	Sixth Schedule (Pt.I) Areas			
	O.	3,96.99	3,96.99	+5,62.52
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
03	<i>Integrated Development of Small and Medium Towns</i>			
001	Direction and Administration			
{ 0794}	Planning Wing			
	Sixth Schedule (Pt.I) Areas			
	O.	2,72.58	3,03.25	+3,91.82
	S.	30.67		
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
II.	State Plan and Non Plan Schemes			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
{ 0863}	Project Administration (ITDP) (Including Non official SC/ST(P)/OBC Member)			
[770]	Project Admn. Entertainment of Project Director ITDP			
	Sixth Schedule (Pt.I) Areas			
	O.	1,81.05	1,81.05	+4,81.62
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800	Other Expenditure			
{ 0201 }	Assistance to Bodoland Territorial Council Sixth Schedule (Pt.I) Areas			
	O.	3,64.18	4,50.81	+86.63
{ 0800 }	Others			
[535]	Block Grants to BTL (Central Assistance) Sixth Schedule (Pt.I) Areas			
		...	4,42.01	+4,42.01
{ 2855 }	State Specific Scheme Sixth Schedule (Pt.I) Areas			
	O.	1,00.00	2,91.29	+1,91.29
{ 2971 }	Administration Grants for Bodoland Territorial Council (BTC) Sixth Schedule (Pt.I) Areas			
		...	27,22.26	+27,22.26

Reasons for incurring huge excess expenditure over the budget provision in two cases and without budget provision in other two cases above have not been intimated (September 2015).

80	<i>General</i>			
001	Direction and Administration			
{ 0887 }	Establishment of Welfare Officers & Other Staff at S.D.H.Q., Non Official Member of SC/ST/OBC Sixth Schedule (Pt.I) Areas			
	O.	2,03.91	9,67.05	+7,63.14
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			

2230	Labour and Employment			
II.	State Plan and Non Plan Schemes			
01	<i>Labour</i>			
001	Direction and Administration			
{ 0895 }	Agricultural Labour Sixth Schedule (Pt.I) Areas			
	O.	65.40	87.89	+22.49
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
102	Working Conditions and Safety			
{ 0902}	Inspector of Factories (District Offices)			
	Sixth Schedule (Pt.I) Areas			
	O.	14.86	43.99	+29.13
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
02	<i>Employment Service</i>			
101	Employment Services			
	Sixth Schedule (Pt.I) Areas			
	O.	46.57	1,24.13	+77.56
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
02	<i>Social Welfare</i>			
102	Child Welfare			
{ 0116}	Balwardi Programme			
	Sixth Schedule (Pt.I) Areas			
	O.	7.70	96.54	+88.84
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
2401	Crop Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 1027}	Field Trial Stations & Cell			
	Sixth Schedule (Pt.I) Areas			
	O.	55.35	1,49.34	+93.99
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
113	Agricultural Engineering			
{ 1092}	Agricultural Engineering Schemes			
	Sixth Schedule (Pt.I) Areas			
	O.	66.95	4,04.14	+3,37.19
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
102	Soil Conservation			
{ 0217}	Protection of Reversion Land Sixth Schedule (Pt.I) Areas			
	O.	1.32	97.64	+96.32
{ 0603}	Building & Approached Roads Sixth Schedule (Pt.I) Areas			
			60.00	+60.00
	Reasons for incurring excess expenditure over the budget provision in the former case and without budget provision in the latter case above have not been intimated (September 2015).			
103	Land Reclamation and Development			
{ 0170}	Gully Control Works Sixth Schedule (Pt.I) Areas			
	O.	1.23	1,38.69	+1,37.46
{ 1143}	Land Improvement			
[132]	Land Development Sixth Schedule (Pt.I) Areas			
	O.	0.61	1,34.55	+1,33.94
	Reasons for incurring huge excess expenditure over the budget provision in both the above cases have not been intimated (September 2015).			
2403	Animal Husbandry			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters' Establishment Sixth Schedule (Pt.I) Areas			
	O.	5,33.48	6,56.66	+1,23.18
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143}	District Administration Sixth Schedule (Pt.I) Areas			
	O.	3,57.67	5,30.71	+1,46.27
	S.	26.77		
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
101	Inland Fisheries			
{ 1203}	Fish Seed Farming			
	Sixth Schedule (Pt.I) Areas			
	O.	34.71	34.71	85.87 +51.16
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2406	Forestry and Wild Life			
II.	State Plan and Non Plan Schemes			
01	Forestry			
070	Communications and Buildings			
{ 0121}	Buildings			
	Sixth Schedule (Pt.I) Areas			
	O.	0.54	0.54	2,54.52 +2,53.98
{ 1230}	Roads & Bridges			
	Sixth Schedule (Pt.I) Areas			
	O.	5.14	5.14	6,49.37 +6,44.23
	Reasons for incurring huge excess expenditure over the budget provision in both the above cases have not been intimated (September 2015).			
101	Forest Conservation, Development and Regeneration			
{ 1238}	Forest Protection Force			
	Sixth Schedule (Pt.I) Areas			
	O.	3.79	3.79	2,38.90 +2,35.11
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
102	Social and Farm Forestry			
{ 1245}	Nursery			
	Sixth Schedule (Pt.I) Areas			
	O.	0.10	0.10	47.10 +47.00
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).			
800	Other Expenditure			
{ 0800}	Other Expenditure			
[708]	Other works			
	Sixth Schedule (Pt.I) Areas			
	O.	5.10	5.10	13,54.33 +13,49.23
	Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2425 Co-operation			
II. State Plan and Non Plan Schemes			
101 Audit of Co-operatives			
{ 1317} Sub-Divisional Organisation (Non Transferred Staff)			
Sixth Schedule (Pt.I) Areas			
O.	2,98.87	2,98.87	4,23.89 +1,25.02
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2711 Flood Control and Drainage			
II. State Plan and Non Plan Schemes			
01 <i>Flood Control</i>			
001 Direction and Administration			
{ 0120} Brahmaputra Flood Control Project			
[932] Execution			
Sixth Schedule (Pt.I) Areas			
O.	5,83.95	5,83.95	8,51.78 +2,67.83
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
2851 Village and Small Industries			
II. State Plan and Non Plan Schemes			
01 <i>Sericulture</i>			
107 Sericulture Industries			
{ 0016} District Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	2,85.95	2,85.95	4,21.77 +1,35.82
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
02 <i>Cottage Industries</i>			
102 Small Scale Industries			
{ 1799} Regional Establishment			
Sixth Schedule (Pt.I) Areas			
O.	2,91.55	3,50.74	10,43.79 +6,93.05
S.	59.19		
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
03 <i>Handloom & Textile</i>			
103 Handloom Industries			
{ 0011} Regional Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	22.38	22.38	71.13 +48.75

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0013} District Development Schemes Sixth Schedule (Pt.I) Areas O.	2,77.35	2,77.35	5,57.85	+2,80.50
{ 3018} Handloom Production Centre Sixth Schedule (Pt.I) Areas O.	2,62.39	2,62.39	3,87.39	+1,25.00
Reasons for incurring huge excess expenditure over the budget provision in all the three cases above have not been intimated (September 2015).				
3054 Roads and Bridges				
II. State Plan and Non Plan Schemes				
03 State Highways				
337 Road Works				
{ 0189} Maintenance & Repairs				
[585] Work Charged Sixth Schedule (Pt.I) Areas O.	2,44.12	2,44.12	43,00.51	+40,56.39
{ 1536} Works Sixth Schedule (Pt.I) Areas			...	10,53.22 +10,53.22
Reasons for incurring excess expenditure over the budget provision in the former case and without budget provision in the latter case above have not been intimated (September 2015).				
04 District and Other Roads				
800 Other Expenditure Sixth Schedule (Pt.I) Areas			...	11,42.10 +11,42.10
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2015).				
3454 Census Surveys and Statistics				
II. State Plan and Non Plan Schemes				
02 Surveys and Statistics				
800 Other Expenditure				
{ 0172} Headquarters' Establishment Sixth Schedule (Pt.I) Areas O.	85.22	85.22	1,05.05	+19.83
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2015).				

**Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...**

78.2. Capital :

78.2.1 The grant in the capital section closed with an excess of ₹ 2,48,69,17,455. The excess requires regularisation.

78.2.2 In view of the final excess of ₹ 2,48,69.17 lakh, the supplementary provision of ₹ 20,59.00 lakh obtained in December 2014 proved inadequate.

78.2.3 Excess occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4552 Capital Outlay on North Eastern Areas			
IV. Central Sector Schemes			
226 W.P.T & B.C. Department			
Sixth Schedule (Pt.I) Areas	...	27,19.29	+27,19.29
{ 3240} Various Project and Schemes for BTAC as per Memorandum of Settlement Sixth Schedule (Pt.I) Areas	...	10,23.35	+10,23.35
Reasons for incurring huge expenditure without budget provision in both the cases above have not been intimated (September 2015).			
800 Other Expenditure			
{ 5348} Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) Loan Component Sixth Schedule (Pt.I) Areas	...	39,23.56	+39,23.56
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2015).			
4701 Capital Outlay on Medium Irrigation			
II. State Plan and Non Plan Schemes			
04 <i>Medium Irrigation-Non-Commercial</i>			
800 Other Expenditure			
Sixth Schedule (Pt.I) Areas	...	45.57	+45.57
{ 1705} Accelerated Irrigation Benefit Programme (AIBP) Sixth Schedule (Pt.I) Areas	...	4,43.22	+4,43.22
Reasons for incurring huge expenditure without budget provision in both the above cases have not been intimated (September 2015).			

Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
4702 Capital Outlay on Minor Irrigation			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 0160} Flow Irrigation			
[851] AIBP Programme (Central Assistance)			
Sixth Schedule (Pt.I) Areas			
O.	2,02,61.15	2,02,61.15	3,41,16.41 +1,38,55.26
Reasons for incurring huge excess expenditure over the budget provision have not been intimated (September 2015).			
4711 Capital Outlay on Flood Control Projects			
II. State Plan and Non Plan Schemes			
01 Flood Control			
800 Other Expenditure			
{ 0107} Assistance to the Bodoland Autonomous Council			
Sixth Schedule (Pt.I) Areas			
	...	13,33.30	+13,33.30
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2015).			
5054 Capital Outlay on Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
Sixth Schedule (Pt.I) Areas			
	...	19,87.76	+19,87.76
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2015).			
04 District & Other Roads			
796 Tribal Area Sub-Plan			
{ 1536} Works			
Sixth Schedule (Pt.I) Areas			
	...	8,33.74	+8,33.74
Reasons for incurring huge expenditure without budget provision have not been intimated (September 2015).			
800 Other Expenditure			
Sixth Schedule (Pt.I) Areas			
	...	84.64	+84.64
Reasons for incurring expenditure without budget provision have not been intimated (September 2015).			

**Grant No.78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
concl...**

78.2.4. Excess mentioned in note 78.2.3 above was partly counter-balanced by saving mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
4702 Capital Outlay on Minor Irrigation			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 0160} Flow Irrigation			
[852] Balisikha Flow Irrigation Scheme at Udalguri District under SPA Sixth Schedule (Pt.I) Areas			
S.	7,60.00	7,60.00	1.99 (-)7,58.01
Reasons for saving in the above case have not been intimated (September 2015).			
4711 Capital Outlay on Flood Control Projects			
II. State Plan and Non Plan Schemes			
01 Flood Control			
103 Civil Works			
{ 0120} Brahmaputra Flood Control Project			
[880] Anti Erosion Measures to Protect Banugaon, Kwirwguri, Khagarbari Villages & Adjoining of River Saralbhanga Sixth Schedule (Pt.I) Areas			
S.	6,00.00	6,00.00	4,50.00 (-)1,50.00
Reasons for saving in the above case have not been intimated (September 2015).			
[881] Anti Erosion Measures to Protect Borghopa Villages and adjoining Area from Erosion of River Sankosh, Kokrajhar Sixth Schedule (Pt.I) Areas			
S.	4,35.00	4,35.00	1,35.00 (-)3,00.00
Reasons for saving in the above case have not been intimated (September 2015).			
5054 Capital Outlay on Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
337 Road Works			
{ 5586} Construction of Metalling & Blacktoping of Road from Lotamari to Joleswari via Bandorpur Fatwibari Sixth Schedule (Pt.I) Areas			
S.	2,64.00	2,64.00	90.00 (-)1,74.00
Reasons for saving in the above case have not been intimated (September 2015).			

APPENDIX-I

Expenditure met out of advances from the Contingency Fund sanctioned during 2014-2015 which were not recouped to the Fund till the close of the year.

Major Head	Amount of advance sanctioned	Date of sanction	Expenditure from the advance	Date of recoupmnt of advance in the subsequent year
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(₹ in thousand)

-Nil-

APPENDIX-II
Grant-wise details of estimate and actuals of recoveries adjusted in the accounts
in reduction of expenditure

Sl. No.	Number and Name of Grant/ Appropriation	Budget		Actuals		Actuals compared with Budget Estimates More(+)/ Less(-)	
		Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in thousand)							
1	6 Land Revenue and Land Ceiling	5,05	...	...	...	(-)5,05	...
2	11 Secretariat and Attached Offices	24,47	...	...	...	(-)24,47	...
3	17 Administrative and Functional Buildings	...	...	6	...	+6	...
4	24 Aid Materials	1,00	...	...	...	(-)1,00	...
5	29 Medical and Public Health	3,55,69,10	...	...	...	(-)3,55,69,10	...
6	30 Water Supply and Sanitation	1,29,76,00	...	24,08,51	...	(-)1,05,67,49	...
7	31 Urban Development (Town & Country Planning)	67,42,40	...	...	...	(-)67,42,40	...
8	34 Urban Development (Municipal Administration Department)	1,28,73,19	...	...	...	(-)1,28,73,19	...
9	37 Food Storage, Warehousing & Civil Supplies	29,09,27	...	...	...	(-)29,09,27	...
10	39 Social Security, Welfare & Nutrition	5,75,26,14	...	...	...	(-)5,75,26,14	...
11	41 Natural Calamities	3,20,62,00	...	...	...	(-)3,20,62,00	...
12	48 Agriculture	2,36,36,08	...	...	...	(-)2,36,36,08	...
13	49 Irrigation	12,06,55	...	1,86	...	(-)12,04,69	...
14	51 Soil and Water Conservation	31,45,89	...	...	...	(-)31,45,89	...
15	52 Animal Husbandry	1,68,32,87	...	...	...	(-)1,68,32,87	...
16	53 Dairy Development	3,14,12	...	...	...	(-)3,14,12	...
17	54 Fisheries	15,73,87	...	...	...	(-)15,73,87	...
18	55 Forestry and Wild Life	24,41,16	...	...	...	(-)24,41,16	...
19	56 Rural Development (Panchayat)	13,76,43,58	...	...	...	(-)13,76,43,58	...
20	57 Rural Development	27,08,87,95	...	...	...	(-)27,08,87,95	...
21	59 Sericulture and Weaving	1,24,26,88	...	...	...	(-)1,24,26,88	...
22	60 Cottage Industries	12,11,00	...	...	...	(-)12,11,00	...
23	63 Water Resources	...	...	11,60	...	+11,60	...
24	64 Roads and Bridges	1,97,09,12	6,10,50,00	6,55	...	(-)1,97,02,57	(-)6,10,50,00
25	71 Education (Elementary, Secondary etc.)	69,57,29,78	...	...	...	(-)69,57,29,78	...
26	73 Urban Development (GDD)	5,76,56,57	...	...	...	(-)5,76,56,57	...
27	74 Sports & Youth Services	23,88,58	(-)23,88,58	...
Total		1,40,74,92,62	6,10,50,00	24,28,58	...	(-)1,40,50,64,04	(-)6,10,50,00

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