



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2015-16



GOVERNMENT OF ASSAM

Placed in the State Legislative Assembly
on 10-03-2017

APPROPRIATION ACCOUNTS

2015-16

GOVERNMENT OF ASSAM

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Assam for the year 2015-2016 presents the accounts of sums expended in the year ended 31st March, 2016 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**

2015-2016

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess (Actual Excess in ₹)		Percentage of Saving(-)/Excess(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
(₹ in thousand)														
1	State Legislature	Voted	70,13,16	69,12,91	50,49,36	10,07,88	19,63,80	59,05,03	...	...	(-)25.39	(-)28.00	(-)17.53	(-)85.42
		Charged	64,00	...	50,40	...	13,60	...	...	...	(-)44.25	(-)21.25	...	...
	Head of State	Charged	6,38,37	...	4,98,73	...	1,39,64	...	...	...	(-)24.00	(-)21.87	...	...
2	Council of Ministers	Voted	13,25,41	...	7,48,83	...	5,76,58	...	...	...	(-)37.09	(-)43.50	...	...
3	Administration of	Voted	3,56,83,34	...	1,60,49,38	...	1,96,33,96	...	...	...	(-)41.47	(-)55.02	...	...
	Justice	Charged	46,67,82	...	37,61,65	...	9,06,17	...	...	...	(-)12.09	(-)19.41	...	...
4	Elections	Voted	1,92,18,07	...	1,82,42,06	...	9,76,01	...	...	...	(-)65.59	(-)5.08	...	...
5	Sales Tax and Other Taxes	Voted	1,50,74,69	...	95,06,44	...	55,68,25	...	...	...	(-)29.32	(-)36.94	...	...
6	Land Revenue and Land Ceiling	Voted	2,80,55,28	...	1,70,96,81	...	1,09,58,47	...	...	...	(-)32.49	(-)39.06	...	...
		Charged	...	...	...	...	...	...	...	...	(-)1,00.00	...	...	...
7	Stamps and Registration	Voted	30,67,90	...	18,18,29	...	12,49,61	...	...	...	(-)22.71	(-)40.73	...	...
8	Excise and Prohibition	Voted	58,45,68	...	41,42,51	...	17,03,17	...	...	...	(-)15.51	(-)29.14	...	...
9	Transport Services	Voted	2,34,69,28	1,82,31,95	1,62,75,12	71,93	71,94,16	1,81,60,02	...	...	(-)14.58	(-)30.65	(-)24.14	(-)99.61
10	Other Fiscal Services	Voted	2,18,83	...	1,54,30	...	64,53	...	...	...	(-)27.19	(-)29.49	...	...
	Public Service Commission	Charged	11,84,43	...	10,26,88	...	1,57,55	...	...	...	(-)12.40	(-)13.30	...	...
11	Secretariat and Attached Offices	Voted	13,43,87,93	1,04,70,00	4,32,92,11	...	9,10,95,82	1,04,70,00	...	...	(-)55.33	(-)67.79	(-)96.85	(-)1,00.00
12	District Administration	Voted	1,85,15,16	...	1,43,30,89	...	41,84,27	...	...	...	(-)11.59	(-)22.60	...	...
13	Treasury and Accounts Administration	Voted	92,24,21	...	48,73,36	...	43,50,85	...	...	...	(-)22.20	(-)47.17	...	...
14	Police	Voted	34,24,10,23	1,62,15,00	24,57,89,73	...	9,66,20,50	1,62,15,00	...	...	(-)18.92	(-)28.22	(-)1,00.00	(-)1,00.00
		Charged	2,25,00	...	1,49,03	...	75,97	...	...	...	(-)40.91	(-)33.76	...	...
15	Jails	Voted	67,55,39	...	54,55,12	...	13,00,27	...	...	...	(-)18.08	(-)19.25	...	...
		Charged	21,07	...	15,93	...	5,14	...	...	...	(-)12.78	(-)24.39	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess (Actual Excess in ₹)		Percentage of Saving(-)/Excess(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
(₹ in thousand)														
16	Stationery and Printing	Voted	53,89,21	4,00,00	17,78,69	...	36,10,52	4,00,00	...	...	(-17.67	(-67.00	...	(-1,00.00
17	Administrative and Functional Buildings	Voted	1,96,38,92	5,55,85,54	1,21,03,87	74,37,62	75,35,05	4,81,47,92	...	...	(-5.07	(-38.37	(-81.96	(-86.62
18	Fire Services	Voted	1,35,71,98	...	95,04,09	...	40,67,89	...	...	...	(-7.66	(-29.97	...	...
		Charged	1,51	...	...	...	1,51	...	...	...	(-1,00.00	(-1,00.00	...	...
19	Vigilance Commission and Others	Voted	2,59,84,23	...	88,19,40	...	1,71,64,83	...	...	...	(-69.99	(-66.06	...	...
20	Civil Defence and Home Guards	Voted	1,95,72,37	...	1,75,69,85	...	20,02,52	...	...	...	(-13.78	(-10.23	...	...
21	Guest Houses, Government Hostels etc.	Voted	21,67,94	...	14,73,70	...	6,94,24	...	...	...	(-28.57	(-32.02	...	...
22	Administrative Training	Voted	11,66,62	...	9,41,45	...	2,25,17	...	...	...	(-30.63	(-19.30	...	...
23	Pension and Other Retirement Benefits	Voted	62,80,52,00	...	59,72,98,75	...	3,07,53,25	...	...	...	+42.19	(-4.90	...	...
		Charged	10,85,00	...	...	...	10,85,00	...	...	...	(-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	4,05,64,41	...	(-4,23,42,32	...	8,29,06,73	...	...	...	(-3.44	(-2,04.38	...	...
26	Education (Higher)	Voted	21,64,94,62	...	12,41,71,76	...	9,23,22,86	...	...	...	(-35.07	(-42.64	(-1,00.00	...
27	Art and Culture	Voted	1,58,08,73	...	29,35,23	...	1,28,73,50	...	...	...	(-75.02	(-81.43	...	...
28	State Archives	Voted	2,23,96	...	1,48,66	...	75,30	...	...	...	(-9.99	(-33.62	...	...
29	Medical and Public Health	Voted	40,46,81,86	...	26,62,92,51	...	13,83,89,35	...	...	...	(-42.20	(-34.20	(-1,00.00	...
		Charged	19,49,00	...	...	...	19,49,00	...	...	...	...	(-1,00.00	...	...
30	Water Supply and Sanitation	Voted	4,51,63,01	21,46,32,99	5,22,16,05	4,56,39,04	...	16,89,93,95	70,53,04	...	+46.11	+15.62	(-69.00	(-78.74
										(70,53,03,598)				

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess (Actual Excess in ₹)		Percentage of Saving(-)/Excess(+)							
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital				
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)				
(₹ in thousand)																	
31	Urban Development (Town & Country Planning)	Voted	2,83,04,58	...	24,17,87	...	2,58,86,71	...	...	...	(-)	72.79	(-)	91.46	...	...
32	Housing Schemes	Voted	10,63,80	4,35,20	...	...	10,63,80	4,35,20	...	...	...	(-)	1,00.00	...	(-)	1,00.00
		Charged	...	1,74,99	...	...	...	1,74,99	...	...	...	...	...	...	(-)	1,00.00
33	Residential Buildings	Voted	7,36,85	46,74,18	2,56,06	12,96,52	4,80,79	33,77,66	...	...	(-)	9.13	(-)	65.25	(-)	52.39
34	Urban Development (Municipal Administration Department)	Voted	1,28,64,32	7,05,00	9,34,54	2,50,00	1,19,29,78	4,55,00	...	...	(-)	83.13	(-)	92.74	(-)	78.71
35	Information and Publicity	Voted	87,16,95	1,74,00	66,73,33	5,97	20,43,62	1,68,03	(-)	15.65	(-)	23.44	...	(-)	96.57
36	Labour and Employment	Voted	2,85,24,43	...	77,72,06	...	2,07,52,37	...	...	...	(-)	35.09	(-)	72.75	...	...
37	Food Storage, Warehousing & Civil Supplies	Voted	3,16,51,92	...	83,77,77	...	2,32,74,15	...	...	...	(-)	79.10	(-)	73.53	...	...
38	Welfare of Scheduled Caste/ Scheduled Tribes and Other Backward Classes	Voted	15,41,40,00	54,05	91,88,55	...	14,49,51,45	54,05	...	...	(-)	65.72	(-)	94.04	(-)	50.66
39	Social Security, Welfare & Nutrition	Voted	20,52,54,76	3	14,18,38,95	...	6,34,15,81	3	...	...	(-)	23.33	(-)	30.90	(-)	1,00.00
40	Sainik Welfare and Other Relief Programmes etc.	Voted	70,72,40	...	50,41,47	...	20,30,93	...	...	...	(-)	12.38	(-)	28.72	...	...
41	Natural Calamities	Voted	21,73,96,28	...	4,29,94,05	...	17,44,02,23	...	...	...	(-)	26.26	(-)	80.22	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess (Actual Excess in ₹)		Percentage of Saving(-)/Excess(+)				
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
(₹ in thousand)														
42	Social Services	Voted	3,61,21,74	...	1,55,16,78	...	2,06,04,96	...	...	...	(-)80.11	(-)57.04	...	...
43	Co-operation	Voted	1,25,76,72	6,78,56	79,43,37	...	46,33,35	6,78,56	...	...	(-)47.97	(-)36.84	(-)1,00.00	(-)1,00.00
44	North Eastern Council Schemes	Voted	63,25,52	9,62,89,34	1,31,17	2,20,53,98	61,94,35	7,42,35,36	...	...	(-)87.15	(-)97.93	(-)81.64	(-)77.10
45	Census, Surveys and Statistics	Voted	61,07,28	...	26,43,77	...	34,63,51	...	...	...	(-)47.76	(-)56.71	...	...
46	Weights and Measures	Voted	14,82,81	1,00,00	9,27,84	...	5,54,97	1,00,00	...	...	(-)37.05	(-)37.43	...	(-)1,00.00
47	Trade Adviser	Voted	1,41,48	...	1,41,19	...	29	...	...	...	(-)2.32	(-)0.20	...	...
48	Agriculture	Voted	15,86,51,49	1,38,26,00	5,76,58,08	...	10,09,93,41	1,38,26,00	...	...	(-)33.69	(-)63.66	...	(-)1,00.00
49	Irrigation	Voted	5,47,89,51	9,84,79,94	3,68,82,94	1,51,75,94	1,79,06,57	8,33,04,00	...	...	(-)29.92	(-)32.68	(-)56.83	(-)84.59
50	Other Special Areas Programmes	Voted	68,40,26	1,17,20,38	(-)24,79,75	3,41,19	93,20,01	1,13,79,19	...	...	(-)81.03	(-)1,36.25	...	(-)97.09
51	Soil and Water Conservation	Voted	2,05,09,59	11,32,00	32,18,52	3,49,67	1,72,91,07	7,82,33	...	...	(-)79.99	(-)84.31	(-)75.42	(-)69.11
52	Animal Husbandry	Voted	3,46,32,01	68,26,80	1,56,66,86	13,77,85	1,89,65,15	54,48,95	...	...	(-)33.68	(-)54.76	(-)77.73	(-)79.82
		Charged	50,00	...	...	...	50,00	...	...	...	(-)58.30	(-)1,00.00	...	...
53	Dairy Development	Voted	56,85,33	...	2,80,19	...	54,05,14	...	...	...	(-)72.71	(-)95.07	...	...
54	Fisheries	Voted	99,79,61	...	27,55,52	...	72,24,09	...	...	...	(-)22.16	(-)72.39	...	...
		Charged	4,00	...	...	...	4,00	...	...	...	...	(-)1,00.00	...	...
55	Forestry and Wild Life	Voted	6,05,33,50	...	3,01,47,69	(-)30,05	3,03,85,81	30,05	...	...	(-)42.97	(-)50.20	+1,00.00	(-)1,00.00
56	Rural Development (Panchayat)	Voted	12,46,97,29	...	3,61,97,82	...	8,84,99,47	...	...	...	(-)49.71	(-)70.97	...	...
		Charged	21,31	...	16,90	...	4,41	...	...	...	(-)86.63	(-)20.69	...	...
57	Rural Development	Voted	32,78,80,54	...	24,42,92,04	...	8,35,88,50	...	...	...	(-)40.13	(-)25.49	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation		Amount of Grant/Appropriation		Expenditure		Saving		Excess (Actual Excess in ₹)		Percentage of Saving(-)/Excess(+)						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital			
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
(₹ in thousand)																
58	Industries	Voted	1,50,75,72	2,36,14,02	19,82,49	68,37,48	1,30,93,23	1,67,76,54	...	...	(-)38.98	(-)86.85	(-)1.93	(-)71.04
59	Handloom, Textile and Sericulture	Voted	4,27,80,98	4,91,87	1,64,64,70	23,75	2,63,16,28	4,68,12	...	...	(-)45.54	(-)61.51	...	(-)95.17
60	Cottage Industries	Voted	94,64,15	7,87,00	26,62,50	6,53,44	68,01,65	1,33,56	...	...	(-)19.04	(-)71.87	(-)86.44	(-)16.97
61	Mines and Minerals	Voted	16,59,79	1,56,00	9,35,27	(-)3,78,00	7,24,52	5,34,00	...	...	(-)33.42	(-)43.65	...	(-)3,42.31
62	Power (Electricity)	Voted	1,18,57,79	11,15,16,00	6,69,37	3,10,67,33	1,11,88,42	8,04,48,67	...	...	(-)2.21	(-)94.36	(-)31.29	(-)72.14
63	Water Resources	Voted	2,91,78,58	17,18,22,44	1,90,44,63	1,83,24,36	1,01,33,95	15,34,98,08	...	...	(-)13.54	(-)34.73	(-)73.46	(-)89.34
64	Roads and Bridges	Voted	14,62,19,18	21,70,75,96	12,03,19,97	5,20,86,79	2,58,99,21	16,49,89,17	...	...	(-)18.68	(-)17.71	(-)57.69	(-)76.01
65	Tourism	Voted	81,88,60	46,93,52	2,94,63	27,88	78,93,97	46,65,64	...	...	(-)59.03	(-)96.40	(-)33.65	(-)99.41
66	Compensation and Assignment to Local Bodies and Panchayati Raj Institutions	Voted	13,76,19,23	...	3,75,16,38	...	10,01,02,85	...	...	...	(-)45.89	(-)72.74	...	...
67	Horticulture	Voted	1,06,71,20	...	41,47,34	...	65,23,86	...	...	...	(-)51.44	(-)61.14	...	...
	Public Debt and Servicing of Debt	Charged	29,69,58,66	43,90,40,38	27,75,90,86	19,68,90,28	1,93,67,80	24,21,50,10	...	...	(-)3.93	(-)6.52	+1,24.58	(-)55.15
68	Loans to Government Servants	Voted	...	51,50	...	5,91	...	45,59	...	...	...	...	(-)76.05	(-)88.52
69	Scientific Services and Research	Voted	35,52,22	...	2,97,10	...	32,55,12	...	...	...	(-)23.28	(-)91.64	...	...
70	Hill Areas	Voted	15,34,87	4,23,00	12,38,52	3,80,00	2,96,35	43,00	...	...	(-)98.89	(-)19.31	(-)10.54	(-)10.17
71	Education (Elementary, Secondary etc.)	Voted	1,09,39,43,90	...	81,05,31,49	...	28,34,12,41	...	...	...	(-)20.67	(-)25.91	...	...
72	Relief & Rehabilitation	Voted	70,02,54	...	17,01,09	...	53,01,45	...	...	...	+32.29	(-)75.71	...	...

Summary of Appropriation Accounts
Expenditure compared with total Grant/Appropriation

Number and Name of Grant or Appropriation	Amount of Grant/Appropriation		Expenditure		Saving		Excess (Actual Excess in ₹)		Percentage of Saving(-)/Excess(+)				
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
(₹ in thousand)													
73 Urban Development (Guwahati Development Department)	Voted	42,98,00	4,42,91,27	2,73,66	1,10,08,00	40,24,34	3,32,83,27	...	...	(-)76.84	(-)93.63	(-)99.77	(-)75.15
74 Sports & Youth Services	Voted	2,18,42,75	...	34,82,22	...	1,83,60,53	...	...	...	(-)51.04	(-)84.06	...	...
75 Information Technology	Voted	1,10,00	78,99,00	...	3,17,09	1,10,00	75,81,91	...	...	(-)1,00.00	(-)1,00.00	(-)39.92	(-)95.99
76 Hill Areas Department (Karbi Anglong Autonomous Council)	Voted	8,80,69,83	3,27,07,80	6,59,96,97	4,48,70,17	2,20,72,86	...	...	1,21,62,37 (1,21,62,36,704)	(-)24.91	(-)25.06	(-)16.57	+37.18
77 Hill Areas Department (North Cachar Hills Autonomous Council)	Voted	4,34,48,40	50,44,29	3,72,98,29	1,02,06,54	61,50,11	...	...	51,62,25 (51,62,24,877)	(-)19.36	(-)14.15	(-)48.16	+1,02.34
78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)	Voted	19,26,95,43	3,70,06,62	17,00,34,19	2,46,91,79	2,26,61,24	1,23,14,83	...	...	(-)8.60	(-)11.76	+1,11.42	(-)33.28
Total	Voted	5,52,06,39,55	1,21,51,24,16	3,42,80,45,49	29,51,00,07	2,09,96,47,10	93,73,48,71	70,53,04	1,73,24,62	(-)30.75	(-)37.90	(-)61.12	(-)75.71
								(70,53,03,598)	(1,73,24,61,581)				
	Charged	30,68,70,17	43,92,15,37	28,31,10,38	19,68,90,28	2,37,59,79	24,23,25,09	...	...	(-)4.46	(-)7.74	+1,24.58	(-)55.17
Grant Total		5,82,75,09,72	1,65,43,39,53	3,71,11,55,87	49,19,90,35	2,12,34,06,89	1,17,96,73,80	70,53,04	1,73,24,62	(-)26.07	(-)36.32	(-)37.94	(-)70.26
								(70,53,03,598)	(1,73,24,61,581)				

Excess over the following Grants/ Appropriation requires regularisation :-

REVENUE SECTION

Voted

30 - Water Supply and Sanitation

CAPITAL SECTION

Voted

76 - Hill Areas Department (Karbi Anglong Autonomous Council)

77 - Hill Areas Department (North Cachar Hills Autonomous Council)

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 2015-2016 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	3,42,80,45,49	29,51,00,07	28,31,10,38	19,68,90,28
Total Deduct - recoveries shown in Appendix	1,00,13,95	...	...	...
Net total expenditure as shown in Statement 11 of Finance Accounts	3,41,80,31,54	29,51,00,07	28,31,10,38	19,68,90,28

Capital includes Loans and Advances and Public Debt.

The details of the recoveries referred to above are given in Appendix at page 514.

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 2016 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 2016 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 2016.

Sd/-

(SHASHI KANT SHARMA)

Comptroller and Auditor General of India

**The 25 Nov 2016
New Delhi**



APPROPRIATION ACCOUNTS

2015-2016

Grant No. 1 State Legislature

		Total Grant	Actual Expenditure	Excess + Saving (-)
Revenue :				
Major Head :				
2011	Parliament/State/Union Territory			
2058	Stationery and Printing			
2059	Public Works			
2071	Pensions and Other Retirement Benefits			
Voted				
	Original	66,35,15		
	Supplementary	3,78,01	70,13,16	50,49,36 (-)19,63,80
	Amount surrendered during the year (March 2016)			7,28,20
Charged				
	Original	64,00		
	Supplementary	...	64,00	50,40 (-)13,60
	Amount surrendered during the year (March 2016)			10,00

Capital :

Major Head :

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

Voted

	Original	69,12,91		
	Supplementary	...	69,12,91	10,07,88 (-) 59,05,03
	Amount surrendered during the year (March 2016)			10,61,39

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 (-)
Revenue :				
Voted				
	General	69,53.16	50,11.94	(-)19,41.22
	Sixth Schedule (Pt. I) Areas	60.00	37.42	(-)22.58
	Total	70,13.16	50,49.36	(-)19,63.80
Charged				
	General	64.00	50.40	(-)13.60
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	64.00	50.40	(-)13.60

Grant No. 1 State Legislature contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
Capital :				
Voted				
General	69,12.91	10,07.88	(-)59,05.03	
Sixth Schedule (Pt. I) Areas	...	...	...
Total	69,12.91	10,07.88	(-)59,05.03	

1.1.Revenue :

1.1.1 The voted portion of the grant closed with a saving of ₹ 19,63.80 lakh, against which an amount of ₹ 7,28.20 lakh was surrendered during the year.

1.1.2 In view of the final saving of ₹ 19,63.80 lakh, the supplementary provision of ₹ 3,78.01 lakh (₹ 3,78.00 lakh obtained in September 2015 and ₹ 0.01 lakh obtained in December 2015) proved injudicious.

1.1.3. The charged portion of the grant also closed with a saving of ₹ 13.60 lakh, against which an amount of ₹ 10.00 lakh was surrendered during the year.

1.1.4. Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
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.	22,64.68	19,82.29	18,93.68	(-)88.61
S.	1,78.01			
R.	(-)4,60.40			
No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (September 2016).				
103 Legislative Secretariat				
General				
O.	18,80.47	18,24.67	18,18.76	(-) 5.91
S.	2,00.00			
R.	(-)2,55.80			
No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (September 2016).				

Grant No. 1 State Legislature 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			
111 Pensions to Legislators			
General			
O.	23,00.00	23,00.00	11,87.24 (-)11,12.76
Sixth Schedule (Pt.I) Areas			
O.	60.00	60.00	37.42 (-) 22.58
Reasons for saving in both the above cases have not been intimated (September 2016).			

1.2.Capital :

1.2.1. The capital section of the grant closed with a saving of ₹ 59,05.03 lakh, against which an amount of ₹ 10,61.39 lakh was surrendered during the year.

1.2.2. 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			
{ 1846} Construction by P.W.D. PCC Division			
[802] Civil			
General			
O.	18,20.00	9,50.00	2,10.34 (-)7,39.66
R.	(-)8,70.00		
[813] Electrical Works by PWD, Electrical Division			
General			
O.	3,72.50	3,71.77	1,50.08 (-)2,21.69
R.	(-)0.73		
[815] Work by PHE			
General			
O.	1,60.41	23.90	7.17 (-)16.73
R.	(-)1,36.51		
{ 1848} Construction of Assembly Building			
General			
O.	45,00.00	45,00.00	6,34.44 (-)38,65.56
No specific reason was attributed to anticipated savings in the three cases above. Reasons for final saving in all the above cases have not been intimated (September 2016).			

		Grant No. 1 State Legislature concl...			
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				
{ 3008}	Loans to MLAs				
	General				
	O.	30.00	...	...	...
	R.	(-)30.00			
	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.	30.00	5.85	5.85	...
	R.	(-)24.15			
	No specific reason was attributed to anticipated saving in the above case.				

Appropriation: Head of State

		Total Appropriation	Actual Expenditure	Excess + Saving (-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2012	President, Vice-President/ Governor/ Administrator of Union Territories			
Charged				
	<i>Original</i>	6,38,37		
	<i>Supplementary</i>	...	4,98,73	(-)1,39,64
	<i>Amount surrendered during the year</i>			...

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	6,38.07	4,98.73	(-)1,39.34
	Sixth Schedule (Pt. I) Areas	0.30	...	(-)0.30
	Total	6,38.37	4,98.73	(-)1,39.64

1.Revenue :

1.1 The appropriation closed with a saving of ₹ 1,39.64 lakh. No part of the saving was surrendered during the year.

1.2. Saving occurred mainly under-

Head		Total Appropriation	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2012	President, Vice-President/ Governor, Administrator of Union Territories			
II	State Plan and Non Plan Schemes			
03	<i>Governor/Administrator of Union Territories</i>			
103	Household Establishment			
{ 2042 }	Purchase of Motor Cars			
	General (Charged)			
	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 2016).

Grant No. 2 Council of Ministers

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenue :				
Major Head :				
2013	Council of Ministers			
Voted				
	Original	13,25,41		
	Supplementary	...	7,48,83	(-)5,76,58
	Amount surrendered during the year (March 2016)			5,35,50

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	13,23.31	7,48.83	(-)5,74.48
	Sixth Schedule (Pt. I) Areas	2.10	...	(-) 2.10
	Total	13,25.41	7,48.83	(-)5,76.58

2.1.Revenue :

2.1.1. The grant closed with a saving of ₹ 5,76.58 lakh, against which an amount of ₹ 5,35.50 lakh was surrendered during the year.

2.1.2. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2013 Council of Ministers				
II. State Plan and Non Plan Schemes				
101 Salary of Ministers and Deputy Ministers				
General				
	O.	5,29.56	4,37.80	4,32.54
	R.	(-)91.76		(-) 5.26

Anticipated saving in the above case was reportedly due to non-filling up of existing vacancies and non-receipt of sanction from the Government. Reasons for final saving have not been intimated (September 2016).

Grant No. 2 Council of Ministers concl...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
104	Entertainment and Hospitality Expenses			
	General			
	O.	35.45	6.04	(-) 0.50
	R.	(-)29.41		
	Anticipated saving in the above case was reportedly due to non-filling up of existing vacancies and non-receipt of sanction from the Government. Reasons for final saving have not been intimated (September 2016).			
105	Discretionary Grant by Ministers			
{ 0303}	Other Ministers			
	General			
	O.	94.50	94.50	(-)32.51
	Reasons for saving in the above case have not been intimated (September 2016).			
800	Other Expenditure			
	General			
	O.	5,05.45	1,01.17	(-) 0.06
	R.	(-)4,04.28		
	Anticipated saving in the above case was reportedly due to non-filling up of existing vacancies and non-receipt of sanction from the Government. Reasons for final saving have not been intimated (September 2016).			

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	3,37,58,64		
	Supplementary	19,24,70	3,56,83,34	1,60,49,38 (-)1,96,33,96
	Amount surrendered during the year			...
Charged				
	Original	43,04,82		
	Supplementary	3,63,00	46,67,82	37,61,65 (-)9,06,17
	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	3,52,64.31	1,60,23.13	(-)1,92,41.18
	Sixth Schedule (Pt. I) Areas	4,19.03	26.25	(-)3,92.78
	Total	3,56,83.34	1,60,49.38	(-)1,96,33.96
Charged				
	General	46,67.82	37,61.65	(-)9,06.17
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	46,67.82	37,61.65	(-)9,06.17

3.1.Revenue :

3.1.1. The grant in the voted portion closed with a saving of ₹ 1,96,33.96 lakh. No part of the saving was surrendered during the year.

3.1.2. In view of the final saving of ₹ 1,96,33.96 lakh, the supplementary provision of ₹ 19,24.70 lakh (₹ 7,30.00 lakh obtained in September 2015, ₹ 11,86.00 lakh obtained in December 2015 and ₹ 8.70 lakh obtained in February 2016) proved injudicious.

3.1.3. The grant in the charged portion also closed with a saving of ₹ 9,06.17 lakh. No part of the saving was surrendered during the year.

Grant No. 3 Administration of Justice contd...

3.1.4.. Out of the total expenditure of ₹ 37,61.65 lakh, ₹ 10.16 lakh relates to previous years which was kept under objection for want of details, was adjusted in the accounts of this year.

3.1.5. In view of the actual saving of ₹ 8,96.01 lakh, the supplementary provision of ₹ 3,63.00 lakh (₹ 3,58.00 lakh obtained in September 2015 and ₹ 5.00 lakh obtained in December 2015) proved injudicious.

3.1.6. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2014 Administration of Justice				
II. State Plan and Non Plan Schemes				
102 High Courts				
{ 0304} Judges				
General (Charged)				
O.	5,91.62	6,99.62	3,46.70	(-)3,52.92
S.	1,08.00			
Reasons for saving in the above case have not been intimated (September 2016).				
105 Civil and Session Courts				
General				
O.	1,02,07.77	1,02,37.77	71,26.69	(-)31,11.08
S.	30.00			
Sixth Schedule (Pt.I) Areas				
O.	2,09.12	2,09.12	4.37	(-)2,04.75
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission				
General				
O.	77,42.00	84,42.00	3,14.55	(-)81,27.45
S.	7,00.00			
Reasons for saving in all the three cases above have not been intimated (September 2016).				
108 Criminal Courts				
General				
O.	70,92.86	70,92.86	50,19.05	(-)20,73.81
Sixth Schedule (Pt.I) Areas				
O.	1,52.98	1,52.98	7.91	(-)1,45.07
Reasons for saving in both the above cases have not been intimated (September 2016).				

Grant No. 3 Administration of Justice contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
114	Legal Advisers and Counsels			
{ 0168}	Government Pleader General			
	O.	2,98.94	2,98.94	1,48.12 (-)1,50.82
	Sixth Schedule (Pt.I) Areas			
	O.	34.00	34.00	5.47 (-)28.53
{ 0203}	Other Lawyers General			
	O.	2.10	5,02.10	... (-)5,02.10
	S.	5,00.00		
{ 0219}	Public Prosecutors General			
	O.	10,31.45	10,31.45	6,88.63 (-)3,42.82
{ 0287}	Government Advocate General			
	O.	5,55.96	10,40.66	7,95.95 (-)2,44.71
	S.	4,84.70		
{ 0306}	Advocate General General			
	O.	2,22.49	2,22.49	1,44.78 (-)77.71
{ 2921}	National Law School and Judicial Academy, Assam, Guwahati General			
	O.	6,50.00	6,50.00	3,50.00 (-)3,00.00
	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 2016).			
800	Other Expenditure			
{ 0185}	Legal Aid to Poor General			
	O.	5,62.75	5,62.75	3,06.50 (-)2,56.25
{ 0312}	Translation of Central Laws General			
	O.	80.20	80.20	28.08 (-)52.12

Grant No. 3 Administration of Justice contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0313}	Law Research Institute Eastern Region General			
	O.	55.82	55.82	32.15 (-)23.67
{ 1758}	Legal aid to the Accused under Section 304-Cr.p.c. General			
	O.	35.20	35.20	18.03 (-)17.17
{ 6341}	Upgradation of Standard of Administration- Award of 13th Finance Commission General			
	O.	34,37.00	36,37.00	2,21.18 (-)34,15.82
	S.	2,00.00		
	Reasons for saving in all the above cases have not been intimated (September 2016).			
911	Deduct-Recoveries of Overpayments General			
			...	(-)1,69.13 (-)1,69.13
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
2041	Taxes on Vehicles			
II	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 3880}	Member, Motor Accident Claim Tribunal General			
	O.	7,34.25	7,34.25	4,88.51 (-)2,45.74
	Reasons for saving in the above case have not been intimated (September 2016).			
2230	Labour and Employment			
II	State Plan and Non Plan Schemes			
01	Labour			
101	Industrial Relations			
{ 0264}	Industrial Tribunal, Guwahati General			
	O.	82.62	83.92	46.68 (-)37.24
	S.	1.30		

Grant No. 3 Administration of Justice concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0266}	Industrial Tribunal, Cachar General O.	94.73	94.73	46.99 (-)47.74
{ 0899}	Labour Court, Guwahati General O.	90.53	90.53	63.5 (-)27.03
{ 0929}	Labour Court, Dibrugarh General O.	70.81	70.81	52.94 (-)17.87

Reasons for saving in all the above cases have not been intimated (September 2016).

3.1.7. Saving mentioned in note 3.1.6 above was partly counter-balanced by excess under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2014	Administration of Justice			
II	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 0311}	Law Commission General O.	27.84	27.84	47.44 +19.60

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).

Grant No. 4 Elections

		Total Grant	Actual Expenditure	Excess + Saving(-)
		(₹ in thousand)		
Revenue :				
Major Head :				
2015	Elections			
Voted				
	Original	1,60,82,77		
	Supplementary	31,35,30	1,92,18,07	1,82,42,06
	Amount surrendered during the year			(-),9,76,01
				...

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	1,61,38.84	1,59,88.28	(-),1,50.56
	Sixth Schedule (Pt. I) Areas	30,79.23	22,53.78	(-),8,25.45
	Total	1,92,18.07	1,82,42.06	(-),9,76.01

4.1.Revenue :

4.1.1. The grant closed with a saving of ₹ 9,76.01 lakh. No part of the saving was surrendered during the year.

4.1.2. In view of the final saving of ₹ 9,76.01 lakh, the supplementary provision of ₹ 31,35.30 lakh obtained in December 2015 proved excessive.

4.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving(-)
		(₹ in lakh)		
2015	Elections			
II.	State Plan and Non Plan Schemes			
102	Electoral Officers			
{ 0144}	District Establishment			
	Sixth Schedule (Pt.I) Areas			
	O.	2,80.53	2,98.53	99.90
	S.	18.00		(-),1,98.63
{ 0172}	Headquarters Establishment			
	General			
	O.	2,81.22	2,81.22	1,16.93
	Final saving in both the above cases were due to transfer/ retirement of incumbents as reported by the department.			(-),1,64.29

		Grant No. 4 Elections contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)	
103	Preparation and Printing of Electoral Rolls				
{ 0144 }	District Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	3,34.51	3,79.01	1,05.49	(-),2,73.52
	S.	44.50			
{ 0172 }	Headquarters Establishment				
	General				
	O.	52.52	52.52	3.00	(-),49.52
<p>Final saving under the sub head {0144}-District Establishment above was due to projection of excess budgetary estimates, based on last year preparation and printing of electoral rolls during election session and saving under the sub head {0172}-Headquarters Establishment above was due to less expenditure than anticipated as reported by the department.</p>					
106	Charges for Conduct of Elections to State/ Union Territory Legislature				
	General				
	O.	92,01.00	92,01.00	90,78.86	(-),1,22.14
	S.	23,33.00			
	R.	(-),23,33.00			
	Sixth Schedule (Pt.I) Areas				
	O.	17,22.00	17,22.00	13,80.61	(-),3,41.39
	S.	3,92.00			
	R.	(-),3,92.00			
<p>No specific reason was attributed to reduction of provision by ₹ 23,33.00 lakh under General Area and ₹ 3,92.00 lakh under Sixth Schedule (Pt.I) Areas by way of re-appropriation. Final saving in both the above cases were due to projection of higher estimates, keeping in mind the unforeseen election related expenditure as reported by the department.</p>					
108	Issue on Photo Identity Cards to Voters				
{ 0144 }	District Establishment				
	Sixth Schedule (Pt.I) Areas				
	O.	16.00	16.00	...	(-),16.00

Grant No. 4 Elections concl...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
{ 0172} Headquarters Establishment General			
O.	1,52.50	1,52.50	57.48 (-)95.02
No specific reason was attributed to non-utilising and non-surrendering of the entire budget provision in the former case and saving in the latter case was due to projection of higher budgetary estimates for contingent nature of expenditure relating to EPIC cards, which could not be spent, as reported by the department.			

911 Deduct-Recoveries of Overpayments General		...	(-)50.80 (-)50.80
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

4.1.4. Saving mentioned in note 4.1.3 above was partly counter-balanced by excess mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
2015 Elections			
II. State Plan and Non Plan Schemes			
105 Charges for Conduct of Elections to Parliament			
General			
O.	10,02.00	34,17.10	40,39.24 +6,22.14
S.	82.10		
R.	23,33.00		
Sixth Schedule (Pt.I) Areas			
O.	1,75.99	6,62.19	6,74.00 +11.81
S.	94.20		
R.	3,92.00		

Augmentation of provision by ₹ 23,33.00 lakh under General Area and ₹ 3,92.00 lakh under Sixth Schedule (Pt.I) Areas by way of re-appropriation were reportedly due to payment of outstanding liabilities for last Lok Sabha Election, 2014 as the same could not be disbursed due to non-submission of DCC Bills against the fund released for 2014 Lok Sabha Election. Reasons for final excess in both the above cases have not been intimated (September 2016).

Grant No. 5 Sales Tax and Other Taxes

		Total Grant	Actual Expenditure	Excess + Saving (-)
Revenue :				
Major Head :				
2040	Taxes on Sales, Trades etc.			
Voted				
	Original	1,37,60,65		
	Supplementary	13,14,04	1,50,74,69	95,06,44 (-)55,68,25
	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 (-)
Revenue :				
Voted				
	General	1,49,21.01	93,67.89	(-)55,53.12
	Sixth Schedule (Pt. I) Areas	1,53.68	1,38.55	(-)15.13
	Total	1,50,74.69	95,06.44	(-)55,68.25

5.1.Revenue :

5.1.1. The grant closed with a saving of ₹ 55,68.25 lakh. No part of the saving was surrendered during the year.

5.1.2. In view of the final saving of ₹ 55,68.25 lakh, the supplementary provision of ₹ 13,14.04 lakh (₹ 12.90 lakh obtained in September 2015 and ₹ 13,01.14 lakh obtained in December 2015) proved injudicious.

5.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
2040 Taxes on Sales, Trades etc.				
II. State Plan and Non Plan Schemes				
001 Direction and Administration				
General				
	O.	72,74.15	85,25.33	45,75.80 (-)39,49.53
	S.	12,51.18		
Reasons for saving in the above case have not been intimated (September 2016).				
101	Collection Charges			
{ 0345 }	Commissioner of Taxes			
General				
	O.	63,37.40	63,95.68	47,92.43 (-)16,03.25
	S.	58.28		
Reasons for saving in the above case have not been intimated (September 2016).				

Grant No. 6 Land Revenue and Land Ceiling

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

Revenue :

Major Head :

2029 Land Revenue
2250 Other Social Services
3475 Other General Economic Services

Voted

Original	2,39,54,70			
Supplementary	41,00,58	2,80,55,28	1,70,96,81	(-)1,09,58,47
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	2,80,46.09	1,70,96.81	(-)1,09,49.28
Sixth Schedule (Pt. I) Areas	9.19	...	(-)9.19
Total	2,80,55.28	1,70,96.81	(-)1,09,58.47

6.1.Revenue :

6.1.1. The grant closed with a saving of ₹ 1,09,58.47 lakh. No part of the saving was surrendered during the year.

6.1.2. In view of the final saving of ₹ 1,09,58.47 lakh, the supplementary provision of ₹ 41,00.58 lakh (₹ 21,78.99 lakh obtained in September 2015, ₹ 12,01.31 lakh obtained in December 2015 and ₹ 7,20.28 lakh obtained in February 2016) proved injudicious.

6.1.3. Saving occurred mainly under-

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

2029 Land Revenue

II State Plan and Non Plan Schemes

001 Direction and Administration

{ 0140} Directorate of Land Records

General

O.	3,55.53	3,55.53	2,44.18	(-)1,11.35
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Grant No. 6 Land Revenue and Land Ceiling contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 0143}	District Administration General				
	O.	60,60.97	63,56.72	46,67.01	(-)16,89.71
	S.	2,95.75			
{ 0317}	Directorate of Land Requisition, Acquisition and Reforms General				
	O.	1,39.01	1,39.01	82.71	(-)56.30
	Reasons for saving in all the three cases above have not been intimated (September 2016).				
101	Collection Charges General				
	O.	17,49.14	18,78.14	13,86.59	(-)4,91.55
	S.	1,29.00			
	Reasons for saving in the above case have not been intimated (September 2016).				
102	Survey and Settlement Operations				
{ 0319}	Assam Survey				
[444]	General and Controlling Section General				
	O.	93.35	93.35	73.27	(-)20.08
[445]	Drawing Sections General				
	O.	54.38	54.38	33.95	(-)20.43
[446]	Reproduction Section General				
	O.	1,58.38	1,58.38	1,07.22	(-)51.16
[447]	Traverse Section General				
	O.	7,20.25	7,20.25	5,42.14	(-)1,78.11
[448]	Indo-Bangla Border Demarcation General				
	O.	72.49	72.49	28.64	(-)43.85

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

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
[449] Assam Arunachal Border General O.	25.60	25.60	... (-)25.60
[450] Assam Meghalaya Border General O.	22.00	22.00	... (-)22.00
[451] Indo Bhutan Border General O.	24.00	24.00	... (-)24.00
{ 0320} Settlement Operations General O. S.	31,58.06 4,30.00	35,88.06	25,34.03 (-)10,54.03
{ 0322} Survey Schools General O.	2,29.27	2,29.27	1,66.20 (-)63.07
Reasons for saving in seven cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2016).			
103 Land Records { 0146} District Charges General O. S.	81,88.40 7,88.37	89,76.77	66,97.04 (-)22,79.73
{ 2894} National Land Records Modernisation Programme (NLRMP)			
[927] Central Share General S.	20,67.71	20,67.71	18.55 (-)20,49.16
[928] State Share General S.	1,41.56	1,41.56	... (-)1,41.56
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 2016).			

Grant No. 6 Land Revenue and Land Ceiling contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
				(₹ in lakh)
104	Management of Government Estates			
{ 0326}	Implementation of Assam Accord Department			
	General			
	O.	72.5	72.50	... (-)72.50
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
796	Tribal Area Sub-Plan			
	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 2016).			
800	Other Expenditure			
{ 0328}	Chapter -X of Assam Land Record Rules			
	General			
	O.	36.25	36.25	20.63 (-)15.62
{ 0330}	Implementation of Ceiling act on Land Holding			
	General			
	O.	7,54.15	8,59.15	5,35.73 (-)3,23.42
	S.	1,05.00		
{ 0331}	Land Acquisition and Requisition Establishment			
	General			
	O.	8,84.74	10,18.74	6,25.01 (-)3,93.73
	S.	1,34.00		
{ 1816}	Computerisation of Land Records under Dharitri Project			
	General			
	O.	1,00.00	1,00.00	58.09 (-)41.91
{ 2914}	Computerisation of Registration under Panjeeyan Project			
	General			
	O.	75.00	75.00	... (-)75.00
{ 2915}	Project Management, DPR Preparations etc.			
	General			
	O.	1,50.00	1,50.00	36.65 (-)1,13.35

Grant No. 6 Land Revenue and Land Ceiling concl...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
				(₹ in lakh)
{ 5544} Special Focus on Implementation of Land Graving Act (Prohibition) 2010				
General				
O.	3,50.00	3,50.00	...	(-)3,50.00
Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2016).				
911 Deduct-Recoveries of Overpayments				
General				
		...	(-)9,68.07	(-)9,68.07
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.	2,50.00	2,50.00	71.20	(-)1,78.80
{ 1472} Compensation to Land Owner on Acquisition of Zamindaries (6) Royalty				
General				
O.	20.00	20.00	...	(-)20.00
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 2016).				

6.1.4. 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 2015-2016. The balance at the credit of the Fund on 31st March, 2016 was ₹ 2,04.03 lakh. An account of the Fund is included in Statement No. 21 of the Finance Accounts 2015-2016.

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	30,67,90			
Supplementary	...	30,67,90	18,18,29	(-)12,49,61
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	30,67.90	18,18.29	(-)12,49.61
Sixth Schedule (Pt. I) Areas	...	...	...
Total	30,67.90	18,18.29	(-)12,49.61

7.1. Revenue :

7.1.1. The grant closed with a saving of ₹ 12,49.61 lakh. No part of the saving 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	37.61	12.88	(-)24.73
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Reasons for saving in the above case have not been intimated (September 2016).

101 Cost of Stamps

{ 0337} Cost of Judicial Stamps

General

O.	1,04.04	1,04.04	...	(-)1,04.04
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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 2016).

Grant No. 7 Stamps and Registration concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
102 Expenses on Sale of Stamps			
{ 0338} Court Fee Stamps			
General			
O.	3,14.84	3,14.84	... (-)3,14.84
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
02 <i>Stamps-Non-Judicial</i>			
101 Cost of Stamps			
{ 5001} Assam Entertainment Tax-Stamps			
General			
O.	1,07.00	1,07.00	... (-)1,07.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
03 <i>Registration</i>			
001 Direction and Administration			
{ 0342} Subordinate Administration			
General			
O.	21,04.25	21,04.25	13,55.36 (-)7,48.89
Reasons for saving in the above case have not been intimated (September 2016).			
3475 Other General Economic Services			
II. State Plan and Non Plan Schemes			
800 Other Expenditure			
{ 1474} Registration of Firms and Societies			
General			
O.	67.74	67.74	23.06 (-)44.68
Reasons for saving in the above case have not been intimated (September 2016).			
7.1.3. Saving mentioned in note 7.1.2 above was partly off-set by excess under-			
Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2030 Stamps and Registration			
II. State Plan and Non Plan Schemes			
03 <i>Registration</i>			
001 Direction and Administration			
{ 0341} Inspector General of Registration			
[031] Headquarters Establishment			
General			
O.	16.36	16.36	1,12.19 +95.83
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

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	58,45,68			
Supplementary	...	58,45,68	41,42,51	(-)17,03,17
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	58,45.68	41,42.51	(-)17,03.17
Sixth Schedule (Pt. I) Areas	...	...	...
Total	58,45.68	41,42.51	(-)17,03.17

8.1. Revenue :

8.1.1. The grant closed with a saving of ₹ 17,03.17 lakh. No part of the saving was surrendered during the year.

8.1.2. Saving occurred mainly under-

Head

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

(₹ in lakh)

2039 State Excise Duties

II. State Plan and Non Plan Schemes

001 Direction and Administration

{ 0343} Establishment of Commissioner of Excise

General

O.	2,28.05	2,28.05	1,38.50	(-)89.55
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{ 0344} District Executive Establishment

General

O.	37,22.09	37,22.09	25,46.43	(-)11,75.66
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Reasons for saving in both the above cases have not been intimated (September 2016).

		Grant No. 8 Excise and Prohibition concld...		
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>			
105	Prohibition			
{ 1729}	Prohibition Propaganda			
	General			
	O.	9,72.52	9,72.52	7,03.49 (-)2,69.03
{ 1732}	Assistance to State Prohibition Council			
	General			
	O.	1,05.12	1,05.12	72.31 (-)32.81

Reasons for saving in both the above cases have not been intimated (September 2016).

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	2,22,16,97		
Supplementary	12,52,31	2,34,69,28	1,62,75,12
Amount surrendered during the year			(-71,94,16)
			...

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
5055 Capital Outlay on Road Transport

Voted

Original	1,81,80,00		
Supplementary	51,95	1,82,31,95	71,93
Amount surrendered during the year			(-1,81,60,02)
			...

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	2,33,65.82	1,62,03.10	(-71,62.72)
Sixth Schedule (Pt. I) Areas	1,03.46	72.02	(-31.44)
Total	2,34,69.28	1,62,75.12	(-71,94.16)
Capital :			
Voted			
General	1,82,02.95	71.93	(-1,81,31.02)
Sixth Schedule (Pt. I) Areas	29.00	...	(-29.00)
Total	1,82,31.95	71.93	(-1,81,60.02)

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

9.1.1. The grant in the revenue section closed with a saving of ₹ 71,94.16 lakh. No part of the saving was surrendered during the year.

9.1.2. In view of the final saving of ₹ 71,94.16 lakh, the supplementary provision of ₹ 12,52.31 lakh obtained in December 2015 proved injudicious.

9.1.3. Saving occurred mainly under-

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2041	Taxes on Vehicles			
II	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters Establishment			
	General			
	O.	2,79.95	2,79.95	1,64.93 (-)1,15.02
	Reasons for saving in the above case have not been intimated (September 2016).			
101	Collection Charges			
{ 0348}	Commissioner of Transport			
	Sixth Schedule (Pt.I) Areas			
	O.	1,03.46	1,03.46	72.02 (-)31.44
	Reasons for saving in the above case have not been intimated (September 2016).			
2070	Other Administrative Services			
II.	State Plan and Non Plan			
114	Purchase and Maintenance of Transport			
{ 0532}	V.I.P. Pool			
	General			
	O.	63.77	63.77	44.47 (-)19.30
	Reasons for saving in the above case have not been intimated (September 2016).			
3055	Road Transport			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0175}	Headquarters			
	General			
	O.	1,10.90	1,10.90	52.02 (-)58.88
{ 1390}	Road Safety Staff			
	General			
	O.	4,24.50	4,24.50	2,52.94 (-)1,71.56
[034]	Observance of Road Safety Week Programme			
	General			
	O.	24.00	24.00	... (-)24.00

Grant No. 9 Transport Services contd...

	Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
[036]	School Education Programme on Road Safety Awarness General O.	20.00	20.00	... (-)20.00
[037]	Awariness Campaign throughout the State on Road Safety Awarness through Print, Electronic Materials General O.	30.00	30.00	... (-)30.00
[038]	Procurement of Traffic Interceptor Vehicle & other Vehicles for Enforcement of Road Safety Measures General O.	3,30.00	3,30.00	... (-)3,30.00
[039]	Procurement of Alcohol Breath Analyzer General O.	20.00	20.00	... (-)20.00
[040]	Refreshers Training of Drivers (Passenger Vehicle & Goods Vehicles) etc. in Each Districts General O.	20.00	20.00	... (-)20.00
[042]	Establishment of State Road Safety Authority, Assam General O.	50.00	50.00	... (-)50.00
[043]	Procurement of Computer and Peripherals for the District Offices General O.	50.00	50.00	... (-)50.00

Grant No. 9 Transport Services contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[044] Annual Maintenance Cost (AMC) for E-transport Project General O.	30.00	30.00	... (-)30.00
[045] Staff Training Hall with Computer, Furniture in Commisionerate of Trasnsport Office, Assam General O.	30.00	30.00	... (-)30.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in ten cases above have not been intimated (September 2016).			
004 Research { 1394} Transport Survey General O.	81.28	81.28	33.64 (-)47.64
Reasons for saving in the above case have not been intimated (September 2016).			
3056 Inland Water Transport II. State Plan and Non Plan Schemes 001 Direction and Administration { 0172} Headquarters Establishment General O.	20,76.28	21,01.70	10,36.17 (-)10,65.53
S.	25.42		
{ 5970} Formation of IWTCL General S.	10,00.00	10,00.00	... (-)10,00.00
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 2016).			
003 Training and Research { 1395} Inland Water Transport Crew Training Centre General O.	2,13.07	2,14.05	1,26.67 (-)87.38
S.	0.98		
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 9 Transport Services contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
105	Landing Facilities			
{ 5548 }	Construction of 15 Nos. of 17 M Long Floating Terminals General			
	O.	1,50.35	1,50.35	16.74
	S.			(-1,33.61)
	Reasons for saving in the above case have not been intimated (September 2016).			
800	Other Expenditure			
{ 1396 }	Government Transport Services Working expenses - Major Ferry Services			
[902]	Operation General			
	O.	65,15.65	66,62.00	49,73.43
	S.	1,46.35		(-16,88.57)
{ 1400 }	Government Transport Service Working Expenses - Subansiri River Passenger Services (Commercial)			
[902]	Operation General			
	O.	5,00.28	5,07.09	3,92.77
	S.	6.81		(-1,14.32)
[929]	Management General			
	O.	10,03.51	10,10.00	6,90.17
	S.	6.49		(-3,19.83)
{ 1401 }	Maintenance of I.W. Central Workshop Guwahati, Dibrugarh & Silchar General			
	O.	2,84.23	2,84.70	2,08.08
	S.	0.47		(-76.62)
	Reasons for saving in all the above cases have not been intimated (September 2016).			

9.2. Capital :

9.2.1. The grant in the capital section closed with a saving of ₹ 1,81,60.02 lakh. No part of the saving was surrendered during the year.

9.2.2. In view of the final saving of ₹ 1,81,60.02 lakh, the supplementary provision of ₹ 51.95 lakh obtained in December 2015 proved injudicious.

Grant No. 9 Transport Services concl...

9.2.3. 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			
80 <i>General</i>			
051 Construction			
{ 2180} Building (Transport Department)			
[056] Construction of Department Building & Driving Testing Track			
General			
O.	4,30.00	4,81.95	71.93 (-)4,10.02
S.	51.95		
Reasons for saving in the above case have not been intimated (September 2016).			
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			
General			
O.	55,00.00	55,00.00	... (-)55,00.00
Sixth Schedule (Pt.I) Areas			
O.	29.00	29.00	... (-)29.00
[556] JNNURM Funding Scheme			
General			
O.	1,22,21.00	1,22,21.00	... (-)1,22,21.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).			

Grant No. 10 Other Fiscal Services

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

Revenue :

Major Head :

2047 Other Fiscal Services

Voted

Original	2,18,83			
Supplementary	...	2,18,83	1,54,30	(-)64,53
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	2,18.83	1,54.30	(-)64.53
Sixth Schedule (Pt. I) Areas
Total	2,18.83	1,54.30	(-)64.53

10.1.Revenue :

10.1.1. The grant closed with a saving of ₹ 64.53 lakh. No part of the saving was surrendered during the year.

10.1.2. Saving occurred mainly 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.	80.19	80.19	51.79	(-)28.40
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Reasons for saving in the above case have not been intimated (September 2016).

800 Other Expenditure

{ 0349} Directorate of Financial Inspection

General

O.	1,33.64	1,33.64	1,02.52	(-)31.12
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Reasons for saving in the above case have not been intimated (September 2016).

Appropriation: Public Service Commission

	Total Appropriation	Actual Expenditure	Excess + Saving(-)
(₹ in thousand)			
Revenue :			
Major Head :			
2051 Public Service Commission			
Charged			
<i>Original</i>	11,84,43		
<i>Supplementary</i>	...	11,84,43	10,26,88
<i>Amount surrendered during the year</i>			(-)1,57,55
			...

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	11,84.43	10,26.88	(-)1,57.55
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,84.43	10,26.88	(-)1,57.55

1.Revenue :

1.1. The appropriation closed with a saving of ₹ 1,57.55 lakh. No part of the saving was surrendered during the year.

1.2. 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.	11,84.43	11,84.43	10,26.92
			(-)1,57.51

Reasons for saving in the above case have not been intimated (September 2016).

Grant No. 11 Secretariat and Attached Offices

	Total	Actual	Excess +
	Grant	Expenditure	Saving (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2052	Secretariat-General Services		
2251	Secretariat-Social Services		
3451	Secretariat-Economic Services		
Voted			
Original	11,41,49,03		
Supplementary	2,02,38,90	13,43,87,93	4,32,92,11
Amount surrendered during the year (March 2016)			(-)9,10,95,82
			3,68,63,94

Capital :

Major Head :

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

Voted

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

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	13,43,87.93	4,32,92.11	(-)9,10,95.82
Sixth Schedule (Pt. I) Areas	...	...	...
Total	13,43,87.93	4,32,92.11	(-)9,10,95.82
Capital :			
Voted			
General	1,04,70.00	...	(-)1,04,70.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,04,70.00	...	(-)1,04,70.00

11.1. Revenue :

11.1.1. The grant in the revenue section closed with a saving of ₹ 9,10,95.82 lakh, against which an amount of ₹ 3,68,63.94 lakh was surrendered during the year.

11.1.2. Out of the total expenditure of ₹ 4,32,92.11 lakh, ₹ 30.00 lakh relates to previous years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 11 Secretariat and Attached Offices contd..

11.1.3. In view of the actual saving of ₹ 9,11,25.82 lakh, the supplementary provision of ₹ 2,02,38.90 lakh (₹ 1,86,30.72 lakh obtained in September 2015, ₹ 16,08.16 lakh obtained in December 2015 and ₹ 0.02 lakh obtained in February 2016), proved injudicious.

11.1.4. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2052 Secretariat-General Services				
II State Plan and Non Plan Schemes				
090 Secretariat				
{ 0326} Implementation of Assam Accord Department General				
O.	1,12.90	27.59	27.58	(-)0.01
R.	(-)85.31			
{ 0401} Chief Minister's Secretariate General				
O.	2,88.78	2,12.03	2,11.05	(-)0.98
S.	0.02			
R.	(-)76.77			
{ 0402} General Administration Department General				
O.	9,49.01	13,89.07	13,92.03	+2.96
S.	9,35.43			
R.	(-)4,95.37			
{ 0404} Home Department General				
O.	4,07.95	2,26.02	2,25.93	(-)0.09
R.	(-)1,81.93			
{ 0405} Political Department General				
O.	5,81.49	4,63.36	4,63.23	(-)0.13
R.	(-)1,18.13			
{ 0406} Finance Department [022] Finance Department General				
O.	20,60.72	13,28.05	13,10.66	(-)17.39
S.	21.00			
R.	(-)7,53.67			

Grant No. 11 Secretariat and Attached Offices contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[023]	Finance (Budget) Performance Cell General			
	O.	50.00	...	...
	R.	(-)50.00		
[025]	Development of Infrastructure for Trade & Commerce General			
	O.	4,00,00.00	4,30,30.71	(-)1,59,34.93
	S.	1,85,30.71		
	R.	(-)1,55,00.00		
[044]	E-Governance Unit General			
	O.	15,00.00	2,04.45	2,04.45
	R.	(-)12,95.55		...
[307]	Expenditure on 7th Pay Commission General			
	S.	40.00	40.00	9.01
				(-)30.99
[463]	Study on Assam State Finances General			
	S.	55.00	55.00	9.28
				(-)45.72
[464]	World Bank Assisted Assam Public Financial Management Strengthening Project General			
	S.	3,60.00	3,60.00	2,57.00
				(-)1,03.00
[622]	Debt Service under RGGVY (Power) General			
	O.	54,22.11	28,63.97	28,63.97
	R.	(-)25,58.14		...
[906]	Payment of Outstanding Dues against Government Guarantee General			
	O.	25,00.00	...	...
	R.	(-)25,00.00		...

Grant No. 11 Secretariat and Attached Offices contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[908]	Payment of Closure Liabilities including VRS Dues etc. (EAP) Public Enterprise (EAP) ADB Fund General			
	O.	85,00.00	3,61.90	3,61.90
	R.	(-)81,38.10		...
{ 0407}	Law Department General			
	O.	2,89.34	1,42.82	1,42.23
	R.	(-)1,46.52		(-)0.59
{ 0408}	Revenue Department			
[025]	Revenue Department General			
	O.	4,82.05	3,75.04	3,71.41
	S.	6.50		
	R.	(-)1,13.51		(-)3.63
{ 0409}	Excise Department General			
	O.	1,28.47	10.23	10.23
	R.	(-)1,18.24		...
{ 0410}	Passport Department General			
	O.	1,25.07	64.22	64.22
	R.	(-)60.85		...
{ 0411}	Public Works Department (Roads & Bridges) General			
	O.	5,59.23	5,59.23	4,20.88
				(-)1,38.35
{ 1491}	Department of Personnel General			
	O.	57,21.22	36,33.73	36,61.61
	R.	(-)20,87.49		+27.88
{ 2929}	Administrative Reforms & Training Department General			
	O.	1,72.76	47.52	47.50
	R.	(-)1,25.24		(-)0.02

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[755] Citizen Centred Service Delivery Project (WB) General O.	12,40.00	12,40.00	2,52.00 (-)9,88.00
{ 4688} Public Works Department (Building & National Highway) General O. S.	3,53.75 0.01	3,53.76	1,67.46 (-)1,86.30
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission [927] Employees and Pensioners Data Base General O.	2,50.00	2,50.00	... (-)2,50.00
No specific reason was attributed to anticipated saving of ₹ 76.77 lakh under the sub head {0401}-Chief Minister's Secretariate. Anticipated savings in other seventeen cases were reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for final saving in fifteen cases and ultimate excess in two cases above have not been intimated (September 2016).			
091 Attached Offices { 0413} Law Department (Translation Wing) General O. R.	49.70 (-)40.84	8.86	8.86 ...
{ 0414} Assam Administrative Tribunal General O.	1,75.73	1,75.73	1,18.39 (-)57.34
{ 0416} Director of Language Implementation General O. R.	1,05.59 (-)51.96	53.63	38.57 (-)15.06
{ 0417} Director Institutional Finance Cell General O. R.	1,28.08 (-)1,22.30	5.78	5.78 ...

Grant No. 11 Secretariat and Attached Offices contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0418}	Director of Pension General O.	1,77.00	1,77.00	96.73 (-)80.27
	Anticipated savings in three cases above were reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Saving under the sub head {0414}-Assam Administrative Tribunal was due to non-filling up of vacant posts and non-payment of arrear salary to two Members of Tribunal as reported by the department. Reasons for final saving in other two cases above have not been intimated (September 2016).			
099	Board of Revenue General O.	2,04.40	2,04.40	1,06.68 (-)97.72
	Reasons for saving in the above case have not been intimated (September 2016).			
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		...	(-)1,85,51.09 (-)1,85,51.09
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
2251	Secretariat-Social Services			
II	State Plan and Non Plan Schemes			
090	Secretariat			
{ 0149}	Education Department General O.	5,52.30	4,22.73	3,99.05 (-)23.68
	R.	(-)1,29.57		
{ 0501}	Labour and Employment Department General O.	1,73.93	1,40.53	1,37.53 (-)3.00
	R.	(-)33.40		
{ 1018}	Municipal Administration Department General O.	6,23.44	5,44.12	4,77.75 (-)66.37
	R.	(-)79.32		

Grant No. 11 Secretariat and Attached Offices contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 1020}	Panchayat & Community Development General				
	O.	5,61.19	4,76.53	4,70.46	(-)6.07
	R.	(-)84.66			
{ 1021}	Welfare of Plain Tribes & Backward Classes Department General				
	O.	4,03.46	2,39.03	2,39.57	+0.54
	R.	(-)1,64.43			
{ 1022}	Hill Areas Department General				
	O.	1,40.08	1,24.39	1,24.07	(-)0.32
	R.	(-)15.69			
{ 1023}	Relief and Rehabilitation Department General				
	O.	1,37.83	1,14.37	87.92	(-)26.45
	R.	(-)23.46			
{ 1025}	Science Technology & Environment Department General				
	O.	1,75.55	1,22.28	1,22.24	(-)0.04
	R.	(-)53.27			
	Anticipated savings in all the cases above were reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for final saving in seven cases and ultimate excess in one case above have not been intimated (September 2016).				
792	Irrecoverable Loans Written Off General				
	O.	23.00	23.00	...	(-)23.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).				
911	Deduct-Recoveries of Overpayments General				
			...	(-)20.62	(-)20.62
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				

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.	5,49.51	3,45.26	3,59.97	+14.71
	R.	(-)2,04.25			
{ 1362}	Animal Husbandry and Veterinary Department				
	General				
	O.	4,73.90	2,61.14	2,48.92	(-)12.22
	R.	(-)2,12.76			
{ 1402}	Co-operation Department				
	General				
	O.	3,23.43	2,32.78	2,32.40	(-)0.38
	R.	(-)90.65			
{ 1404}	Food and Civil Supply Department				
	General				
	O.	4,67.79	3,37.47	3,38.30	+0.83
	R.	(-)1,30.32			
{ 1406}	Forest Department				
	General				
	O.	4,32.47	3,18.38	3,17.57	(-)0.81
	R.	(-)1,14.09			
{ 1407}	Industries Department				
	General				
	O.	3,66.37	2,32.74	2,31.82	(-)0.92
	R.	(-)1,33.63			
{ 1408}	Planning and Development Department				
	General				
	O.	4,85.13	2,35.32	2,34.08	(-)1.24
	R.	(-)2,49.81			
{ 1409}	Transport and Tourism Department				
	General				
	O.	3,81.88	1,70.54	1,68.97	(-)1.57
	R.	(-)2,11.34			

Grant No. 11 Secretariat and Attached Offices contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 1410}	Powers, Mines & Minerals Department General				
	O.	2,56.44	1,11.08	1,10.12	(-)0.96
	R.	(-)1,45.36			
{ 1411}	Public Enterprise Department General				
	O.	1,93.96	1,23.60	1,21.97	(-)1.63
	R.	(-)70.36			
{ 4137}	Water Resources Department General				
	O.	3,06.16	3,06.16	2,22.17	(-)83.99
	Anticipated savings in ten cases above were reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for final saving in nine cases and ultimate excess in two cases above have not been intimated (September 2016).				
091	Attached Offices				
{ 1405}	Public Enterprise Organisation General				
	O.	1,40.22	1,40.22	53.85	(-)86.37
{ 1414}	Resource Unit of the Finance (E.A) General				
	O.	29.11	29.11	13.65	(-)15.46
{ 1416}	Planning				
[166]	Planning Division General				
	O.	5,08.93	5,08.93	3,23.95	(-)1,84.98
[168]	North Eastern Council General				
	O.	49.92	49.92	29.78	(-)20.14
[759]	Project Development Fund (PPP Cell) General				
	O.	3,00.00	3,00.00	7.04	(-)2,92.96
{ 1418}	Man Power Division General				
	O.	2,89.36	2,89.36	1,74.72	(-)1,14.64

Grant No. 11 Secretariat and Attached Offices contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 1419}	Perspective Planning Division General O.	1,00.02	1,00.02	66.67	(-)33.35
{ 1421}	Sub-Divisional Development Schemes				
[265]	Special Project (New) under SPA in Dhurbri District General S.	41.73	41.73	...	(-)41.73
[410]	Kalpataru General O.	15,50.00	15,50.00	...	(-)15,50.00
[604]	Residential School at Jamaguri, Hazarangaon, Baksa General S.	2,28.00	2,28.00	...	(-)2,28.00
[767]	Financial Assistance for Preparation of Human Development Report General O.	50.00	50.00	...	(-)50.00
[768]	Training & Exposure Visit for Officers (Research) of Planning & Development Department General O.	2,00.00	2,00.00	...	(-)2,00.00
[770]	Special Project (718-Untied fund) 2014-2015 General O.	75,00.00	75,00.00	19,81.89	(-)55,18.11
[904]	Special Project/ Scheme General O.	40,00.00	40,00.00	...	(-)40,00.00
[959]	Prioritised New Project General O.	32,47.48	32,47.48	...	(-)32,47.48

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[961] Financial Assistance to Colombia University for Data Repository Works General O.	1,00.00	1,00.00	... (-)1,00.00
Reasons for saving in eight cases and non-utilising and non-surrendering of the entire budget provision in other eight cases above have not been intimated (September 2016).			
792 Irrecoverable Loans Written Off General O.	23.00	23.00	... (-)23.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
911 Deduct-Recoveries of Overpayments General		... (-)11,09.00	(-)11,09.00
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

11.1.5. Saving mentioned in note 11.1.4 above was partly counter-balanced by excess mainly occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2251 Secretariat-Social Services			
II State Plan and Non Plan Schemes			
090 Secretariat			
{ 1016} Health Department General O.	3,80.54	3,55.53	3,81.98 +26.45
R.	(-)25.01		
{ 1017} Town & Country Planning Department General O.	3,13.56	2,89.72	3,52.53 +62.81
R.	(-)23.84		
Anticipated savings in both the above cases were reportedly due to non-filling up of vacant posts and non-receipt of sanction from the Government. Reasons for final excess have not been intimated (September 2016).			

Grant No. 11 Secretariat and Attached Offices conclud...**11.2. Capital :**

11.2.1. The entire budgetary provision under the capital section of the grant remained un-utilised and un-surrendered during the year.

11.2.2. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
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 2016).			
7465 Loans for General Financial and Trading Institution			
II State Plan and Non Plan Schemes			
800 Other Loans			
{ 2920} Interest Subsidy for Crops Loans to Farmers etc. through NABARD			
General			
O.	3,10.00	3,10.00	... (-)3,10.00
{ 3780} Loans for Micro-Finance			
General			
O.	1,10.00	1,10.00	... (-)1,10.00
{ 4713} Loans to AIFA			
General			
O.	1,00,00.00	1,00,00.00	... (-)1,00,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2016).			

Grant No. 12 District Administration

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

Revenue :

Major Head :

- 2053 District Administration**
2070 Other Administrative Services
2235 Social Security and Welfare
2250 Other Social Services

Voted

Original	1,83,49,54			
Supplementary	1,65,62	1,85,15,16	1,43,30,89	(-)41,84,27
Amount surrendered during the year (March 2016)				3,91,14

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	1,60,45.39	1,29,27.79	(-)31,17.60
Sixth Schedule (Pt. I) Areas	24,69.77	14,03.10	(-)10,66.67
Total	1,85,15.16	1,43,30.89	(-)41,84.27

12.1.Revenue :

12.1.1. The grant closed with a saving of ₹ 41,84.27 lakh, against which an amount of ₹ 3,91.14 lakh was surrendered during the year.

12.1.2. In view of the final saving of ₹ 41,84.27 lakh, the supplementary provision of ₹ 1,65.62 lakh (₹ 65.73 lakh obtained in September 2015 and ₹ 99.89 lakh obtained in December 2015) proved injudicious.

12.1.3. Saving occurred mainly under-

Head

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

- 2053 District Administration**
 II. State Plan and Non Plan Schemes
 093 District Establishments
 { 0239 } Sub-Divisional Establishment
 General
 O.

22,99.51	22,99.51	18,05.57	(-)4,93.94
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Grant No. 12 District Administration contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
Sixth Schedule (Pt.I) Areas				
O.	7,31.90	7,61.16	3,96.55	(-)3,64.61
S.	29.26			
{ 0422} District Headquarters Establishment				
Sixth Schedule (Pt.I) Areas				
O.	13,88.88	13,88.88	7,99.53	(-)5,89.35
Reasons for saving in all the above cases have not been intimated (September 2016).				
094 Other Establishments				
{ 0424} Process Serving Establishment				
Sixth Schedule (Pt.I) Areas				
O.	1,28.10	1,28.10	58.35	(-)69.75
{ 0427} Transport Commissioners Establishment				
Sixth Schedule (Pt.I) Areas				
O.	1,27.00	1,27.00	97.68	(-)29.32
Reasons for saving in both the above cases have not been intimated (September 2016).				
911 Deduct-Recoveries of Overpayments				
General				
			...	(-)19.18 (-)19.18
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				
2235 Social Security and Welfare				
II. State Plan and Non Plan Schemes				
60 Other Social Security and Welfare				
200 Other Programmes				
{ 0930} Directorate of Sainik Welfare, Assam				
General				
O.	4,28.47	1,05.92	1,18.96	+13.04
R.	(-)3,22.55			
{ 0931} Zila Sainik Welfare Office				
General				
O.	2,95.75	3,26.96	2,97.14	(-)29.82
S.	61.55			
R.	(-)30.34			

Grant No. 12 District Administration concld...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
{ 0932} Amenities to Families of Ex-Servicemen				
General				
O.	2,75.10	2,54.15	2,53.98	(-)0.17
R.	(-)20.95			
Anticipated savings in all the three cases above was reportedly due to non-receipt of bills and also non-receipt of sanction and ceiling from the Government. Reasons for ultimate excess in one case and final saving in two cases above have not been intimated (September 2016).				

12.1.4. Saving mentioned in note 12.1.3 above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
2053 District Administration				
II. State Plan and Non Plan Schemes				
093 District Establishments				
{ 0423} Expenditure in Connection with Assam-Nagaland Border Disturbances				
General				
O.	72.96	72.96	90.78	+17.82
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).				

Grant No. 13 Treasury and Accounts Administration

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

Revenue :

Major Head :

2054 Treasury and Accounts Administration

Voted

Original	92,24,18			
Supplementary	3	92,24,21	48,73,36	(-)43,50,85
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	87,05.54	44,42.54	(-)42,63.00
Sixth Schedule (Pt. I) Areas	5,18.67	4,30.82	(-)87.85
Total	92,24.21	48,73.36	(-)43,50.85

13.1.Revenue :

13.1.1. The grant closed with a saving of ₹ 43,50.85 lakh. No part of the saving was surrendered during the year.

13.1.2. In view of the final saving of ₹ 43,50.85 lakh, the supplementary provision of ₹ 0.03 lakh obtained in February 2016 proved injudicious.

13.1.3. Saving occurred mainly under-

Head

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

2054 Treasury and Accounts Administration

II. State Plan and Non Plan Schemes

097 Treasury Establishment

{ 0430} Treasuries & Sub-Treasuries

General

O.	58,02.76	58,02.76	35,63.01	(-)22,39.75
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{ 0431} Establishment of New Sub-Treasuries

General

O.	24.26	24.26	...	(-)24.26
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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 2016).

Grant No. 13 Treasury and Accounts Administration concld.			
Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)

911	Deduct-Recoveries of Overpayments General	...	(-15,70.81)	(-15,70.81)
	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	32,66,09,13			
Supplementary	1,58,01,10	34,24,10,23	24,57,89,73	(-)9,66,20,50
Amount surrendered during the year (March 2016)				3,76,21
Charged				
Original	2,25,00			
Supplementary	...	2,25,00	1,49,03	(-)75,97
Amount surrendered during the year				...
Capital :				
Major Head :				
Voted				
Original	1,62,15,00			
Supplementary	...	1,62,15,00		(-)1,62,15,00
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		34,24,10.23	24,57,89.73	(-)9,66,20.50
Sixth Schedule (Pt. I) Areas		...	...	...
Total		34,24,10.23	24,57,89.73	(-)9,66,20.50
Charged				
General		2,25.00	1,49.03	(-)75.97
Sixth Schedule (Pt. I) Areas		...	...	...
Total		2,25.00	1,49.03	(-)75.97
Capital :				
Voted				
General		1,61,13.00		(-)1,61,13.00
Sixth Schedule (Pt. I) Areas		1,02.00		(-)1,02.00
Total		1,62,15.00		(-)1,62,15.00

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

14.1.1. The voted portion of the grant closed with a saving of ₹ 9,66,20.50 lakh, against which an amount of ₹ 3,76.21 lakh was surrendered during the year.

14.1.2. Out of the total expenditure of ₹ 24,57,89.73 lakh, ₹ 5,76.24 lakh relates to previous 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 ₹ 9,71,96.74 lakh, the supplementary provision of ₹ 1,58,01.10 lakh (₹ 93,49.27 lakh obtained in December 2015 and ₹ 64,51.83 lakh obtained in February 2016), proved injudicious.

14.1.4. The charged portion of the grant also closed with a saving of ₹ 75.97 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			
{ 0172} Headquarters Establishment			
General			
O.	21,34.68	36,46.59	18,13.95
S.	61.00		(-)18,32.64
R.	14,50.91		
Augmentation of provision by ₹ 14,50.91 lakh by way of re-appropriation in the above case was reportedly for recruitment of Sub-Inspector and constable and also to meet the shortfall for payment of salaries, wages, regular stationery and secret service bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.			
{ 0433} Police Range			
General			
O.	5,62.90	6,11.96	4,47.18
R.	49.06		(-)1,64.78
Augmentation of provision by ₹ 49.06 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall for payment of salaries, wages, regular stationery and POL bills and clear the pending medical reimbursement bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.			
{ 5352} Rajib Gandhi Trust for Victims of Extremists			
General			
O.	1,60.00	1,60.00	... (-)1,60.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
003	Education and Training				
{ 0435}	Police Training College				
	General				
	O.	9,30.13	11,85.29	9,20.37	(-)2,64.92
	S.	72.01			
	R.	1,83.15			
{ 0436}	Armed Police Training Centre				
	General				
	O.	3,07.93	3,56.43	2,01.94	(-)1,54.49
	R.	48.50			
{ 0437}	Recruits in Training School of Assam				
	General				
	O.	4,84.31	5,15.35	4,08.60	(-)1,06.75
	S.	0.04			
	R.	31.00			
	Augmentation of provision by ₹ 1,83.15 lakh under the sub head {0435}-Police Training College and ₹ 31.00 lakh under the sub head {0437}-Recruits in Training School of Assam by way of re-appropriation were reportedly to meet the shortfall for payment of salaries. Final saving in all the three cases were due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				
{ 0438}	Training of I.P.S Probationers				
	General				
	O.	30.00	41.16	...	(-)41.16
	S.	11.16			
{ 0439}	Battalion Training Centre				
	General				
	O.	8,70.98	11,30.26	7,16.68	(-)4,13.58
	R.	2,59.28			
{ 0440}	Assam Police Academy (Training)				
	General				
	O.	1,64.92	1,64.92	1,02.86	(-)62.06
	Augmentation of provision by ₹ 2,59.28 lakh under the sub head {0439}- Battalion Training Centre by way of re-appropriation was reportedly to meet the shortfall for payment of salaries and payment of arrear Municipal Tax (2014-15). Non-utilising and non-surrendering of entire budget provision in one case and final saving in two cases were due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
101	Criminal Investigation and Vigilance				
{ 0442}	Criminal Investigation Department				
	General				
	O.	25,46.84	25,89.91	20,26.66	(-)5,63.25
	S.	0.01			
	R.	43.06			
	Out of the expenditure of ₹ 20,26.66 lakh above, ₹ 1,13.19 lakh relates to the previous years (₹ 98.41 lakh of 2012-13 and ₹ 14.78 lakh of 2014-15), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by ₹ 43.06 lakh by way of re-appropriation was reportedly to meet the shortfall for payment of salaries, wages, regular stationery bills. Reasons for final saving have not been intimated (September 2016).				
{ 0443}	Special Branch				
	General				
	O.	1,79,34.02	1,79,34.32	1,21,05.55	(-)58,28.77
	R.	0.30			
	Augmentation of provision by ₹ 0.30 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall for payment of wages. Reasons for final saving have not been intimated (September 2016).				
{ 0444}	Anti-Corruption Branch				
	General				
	O.	4,56.77	4,56.77	3,56.63	(-)1,00.14
{ 0445}	Special Branch (BIEO)				
	General				
	O.	3,95.03	4,42.59	3,94.64	(-)47.95
	R.	47.56			
	Augmentation of provision by ₹ 47.56 lakh under the sub head {0445}-Special Branch (BIEO) by way of re-appropriation was reportedly to meet the shortfall for payment of salaries, wages and regular POL bills. Reasons for final saving in both the above cases have not been intimated (September 2016).				
{ 3191}	General Security Related Expenditure				
[028]	Logistic Support to Army Conducting Operation				
	General				
	O.	25,10.00	65,10.00	50,24.47	(-)14,85.53
	S.	40,00.00			
[443]	Special Branches				
	General				
	O.	3,50.00	3,50.00	1,89.58	(-)1,60.42

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
[511]	Logistic Support to CBI General				
	O.	1,20.00	1,20.00	7.40	(-)1,12.60
[513]	Security for National Highway Project General				
	O.	8,06.00	8,06.00	2,01.63	(-)6,04.37
	Reasons for saving in all the four cases above have not been intimated (September 2016).				
104	Special Police				
{ 0446}	Armed Police Battalions General				
	O.	5,96,92.39	5,77,34.39	4,81,43.74	(-)95,90.65
	R.	(-)19,58.00			
{ 3191}	General Security Related Expenditure				
[630]	Armed Police Battalion General				
	O.	18,50.74	18,50.74	1,76.27	(-)16,74.47
	Out of the expenditure of ₹ 4,81,43.74 lakh under the sub head {0446}-Armed Police Battalions, ₹ 34.58 lakh relates to previous years (₹ 0.10 lakh of 2008-09 and ₹ 34.48 lakh of 2014-15), which were kept under objection for want of details, were adjusted in the accounts of this year. Reduction of provision by ₹ 19,58.00 lakh by way of re-appropriation under the same head was reportedly due to less requirement of fund. Final saving in both the above cases were due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				
109	District Police				
{ 0145}	District Police Proper General				
	O.	9,81,24.91	9,49,10.71	7,57,21.92	(-)1,91,88.79
	S.	0.01			
	R.	(-)32,14.21			
	General (Charged)				
	O.	2,10.00	2,10.00	1,48.74	(-)61.26
	Out of the expenditure of ₹ 7,57,21.92 lakh under voted portion above, ₹ 3,16.26 lakh relates to previous years (₹ 10.68 lakh of 2006-07, ₹ 1.45 lakh of 2007-08, ₹ 26.74 lakh of 2008-09, ₹ 73.09 lakh of 2012-13, ₹ 3.34 lakh of 2013-14 and ₹ 2,01.06 lakh of 2014-15), which were kept under objection for want of details, were adjusted in the accounts of this year. Reduction of provision by ₹ 32,14.21 lakh by way of re-appropriation under the same head was reportedly due to less requirement of fund. Saving in both the above cases were due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
{ 0256}	Women Police General				
	O.	10,82.46	12,82.46	6,94.98	(-)5,87.48
	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 for payment of salaries. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				
{ 0281}	Home Guard General				
	O.	1,22,64.00	1,14,73.84	70,72.70	(-)44,01.14
	R.	(-)7,90.16			
	Reduction of provision by ₹ 7,90.16 lakh by way of re-appropriation in the above case was reportedly due to less requirement of fund. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				
{ 0448}	Implementation of Police Commission Recommendation General				
	O.	2,47.74	2,72.74	1,97.66	(-)75.08
	R.	25.00			
{ 0449}	New Police Stations & Outposts General				
	O.	16,04.06	26,09.06	16,01.74	(-)10,07.32
	R.	10,05.00			
{ 0450}	Re-organisation of Prosecution Staff General				
	O.	77.30	80.30	59.39	(-)20.91
	R.	3.00			
{ 0451}	Explosive Magazine Guards General				
	O.	1,85.83	1,89.04	1,08.05	(-)80.99
	R.	3.21			
{ 0452}	Liquor Prohibition Staff General				
	O.	4,77.94	4,89.94	3,23.12	(-)1,66.82
	R.	12.00			
	Augmentation of provision by way of re-appropriation in all the above cases were reportedly to meet the shortfall for payment of salaries. Final saving in all the above cases were reportedly due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
(₹ in lakh)					
{ 0454}	River Police				
	General				
	O.	24,14.25	25,67.75	14,68.09	
	R.	1,53.50		(-)10,99.66	
	Augmentation of provision by ₹ 1,53.50 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall for payment of salaries and regular POL bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				
{ 0456}	Bhutan & Arunachal Border				
	General				
	O.	7,79.29	8,16.29	4,03.07	
	R.	37.00		(-)4,13.22	
{ 0457}	Establishment of Watch Post Schemes				
[491]	Reimbursable from Government of India				
	General				
	O.	51,69.10	54,17.11	40,93.43	
	S.	0.01		(-)13,23.68	
	R.	2,48.00			
{ 0458}	Thumb, Finger & Photo Schemes				
[491]	Reimbursable from Government of India				
	General				
	O.	99.32	1,00.32	45.91	
	R.	1.00		(-)54.41	
{ 0459}	Police, Passport & Visa System				
[491]	Reimbursable from Government of India				
	General				
	O.	1,86.79	2,33.79	1,75.76	
	R.	47.00		(-)58.03	
{ 0460}	Guards for S.S.B. Zonal Office				
	General				
	O.	1,30.70	1,34.70	63.65	
	R.	4.00		(-)71.05	
{ 0461}	Guards for A.I.R				
	General				
	O.	1,56.10	1,70.40	85.94	
	R.	14.30		(-)84.46	

Head	Grant No. 14 Police contd...	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0463} Guards for RBI, Guwahati General O.	2,44.81	2,44.81	41.15	(-)2,03.66
{ 0464} Police Guards for SBI Branch General O. R.	10,12.44 2.00	10,14.44	6,00.83	(-)4,13.61
{ 0465} Police Guards for Civil Aerodromes General O. R.	4,55.18 25.00	4,80.18	3,05.05	(-)1,75.13
{ 0468} Police Guards for Assam Gas Based Power Project General O. R.	3,70.34 41.00	4,11.34	2,19.81	(-)1,91.53
{ 0469} Inter-State International Border Affairs General O.	2,71.36	2,71.36	1,68.37	(-)1,02.99
{ 0472} Raising of Additional Platoons General O. R.	30,70.87 1,56.70	32,27.57	20,13.68	(-)12,13.89
Augmentation of provision by way of re-appropriation in ten cases above were reportedly to meet the shortfall for payment of salaries. Final saving in all the above cases were reportedly due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				
{ 1015} Checking of Bangladeshi Infiltration				
[491] Reimbursable from Government of India General O. S. R.	48,29.73 0.01 5,14.51	53,44.25	38,34.43	(-)15,09.82

		Grant No. 14 Police contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[901]	Checking of Bangladeshi Infiltration General			
	O.	62,54.22	57,69.22	22,53.34
	R.	(-)4,85.00		(-)35,15.88
	Out of the expenditure of ₹ 38,34.43 lakh under the sub-sub head [491]-Reimbursable from Government of India above, ₹ 9.30 lakh relates to previous years (₹ 8.87 lakh of 2008-09 and ₹ 0.43 lakh of 2014-15), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by ₹ 5,14.51 under same head by way of re-appropriation was reportedly to meet the payment of salaries. Reduction of provision by ₹ 4,85.00 lakh under the sub-sub head [901]-Checking of Bangladeshi Infiltration by way of re-appropriation was reportedly due to less requirement of fund. Final saving in both the above cases were due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.			
{ 3191 }	General Security Related Expenditure			
[632]	District Police Proper General			
	O.	46,21.99	46,21.99	35,68.68
				(-)10,53.31
[641]	Deployment of Central and Other Police Force General			
	O.	31,98.04	81,98.04	52,05.69
	S.	50,00.00		(-)29,92.35
	Out of the expenditure of ₹ 52,05.69 lakh under the sub-sub head [641]-Deployment of Central and Other Police Force above, ₹ 4.99 lakh relates to the year 2009-10, which was kept under objection for want of details, was adjusted in the accounts of this year. Final saving in both the above cases were due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.			
110	Village Police			
{ 0474 }	Village Police/ Village Defence Organisation General			
	O.	17,68.38	17,84.88	11,67.86
	S.	11.00		(-)6,17.02
	R.	5.50		

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
[975]	Fixed Remuneration for VD General				
	O.	12,00.00	15,00.00	9,13.64	(-)5,86.36
	S.	3,00.00			
	Out of the expenditure of ₹ 9,13.64 lakh under the sub-sub head [975]-Fixed Remuneration for VD above, ₹ 9.89 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by ₹ 5.50 by way of re-appropriation under the sub head {0474}-Village Police/ Village Defence Organisation was reportedly to meet the shortfall of salaries. Final saving in both the above cases were due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				
111	Railway Police				
{ 0475}	Supervising Staff General				
	O.	6,07.97	8,25.97	4,09.15	(-)4,16.82
	R.	2,18.00			
{ 0476}	Crime Police General				
	O.	13,19.57	13,68.57	11,79.72	(-)1,88.85
	R.	49.00			
{ 0477}	Order Police General				
	O.	12,26.28	12,76.28	10,60.76	(-)2,15.52
	R.	50.00			
	Augmentation of provision by way of re-appropriation in all the three cases above were reportedly to meet the shortfall for payment of salaries and regular POL bills. Final saving in all the three cases above were due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				
113	Welfare of Police Personnel				
{ 0478}	Police Hospital General				
	O.	7,49.15	7,76.40	4,07.15	(-)3,69.25
	R.	27.25			
	Augmentation of provision by ₹ 27.25 lakh by way of re-appropriation in the above case was reportedly to meet the shortfall for payment of salaries. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
114	Wireless and Computers				
{ 0480}	Wireless and Computer General				
	O.	2,14,99.86	1,96,82.21	1,23,48.79	(-)73,33.42
	R.	(-)18,17.65			
	Reduction of provision by ₹ 18,17.65 lakh by way of re-appropriation in the above was reportedly due to less requirement of fund. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				
115	Modernisation of Police Force				
{ 3191}	General Security Related Expenditure General				
	O.	1,68,69.22	2,10,92.94	30,06.37	(-)1,80,86.57
	S.	59,30.02			
	R.	(-)17,06.30			
	Reduction of provision by ₹ 17,06.30 lakh by way of re-appropriation in the above case was reportedly due to less requirement of fund. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.				
{ 4063}	National Scheme for Modernisation of Police & Other Forces				
[746]	Crime & Criminal Tracking Network & Initiative for Criminal Tracking Network & System General				
	O.	7,51.00	7,51.00	...	(-)7,51.00
[747]	Special Infrastructure Scheme in Leftwing Extremism Affected States General				
	O.	3,50.00	3,50.00	...	(-)3,50.00
[748]	Setting up of Counter Insurgency & Anti Terrorists Schools (CIAT) in Left Wing Extremism Area (LWE) General				
	O.	4,10.00	4,10.00	...	(-)4,10.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above case have not been intimated (September 2016).				

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
116	Forensic Science General				
	O.	8,02.58	4,75.28	4,73.68	(-1.60)
	R.	(-3,27.30)			
{ 4825}	Regional Forensic Science Laboratory, Jorhat General				
	O.	53.03	4.12	4.72	+0.60
	R.	(-48.91)			

No specific reason was attributed to anticipated savings in both the above cases. Reasons for final saving in the former case and ultimate excess in the latter case above have not been intimated (September 2016).

800	Other Expenditure				
{ 0482}	Relief Operation in Connection with Disturbance				
[924]	Raising of New Battalion General				
	O.	1,02,65.62	1,10,11.62	1,01,27.53	(-8,84.09)
	R.	7,46.00			

Out of the expenditure of ₹ 1,01,27.53 lakh above, ₹ 4.17 lakh relates to previous years (₹ 1.92 lakh of 2013-14 and ₹ 2.25 lakh of 2014-15), which were kept under objection for want of details, were adjusted in the accounts of this year. Augmentation of provision by ₹ 7,46.00 by way of re-appropriation was reportedly to meet the shortfall of salaries and regular bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.

[934]	Operation against Militant, Raising of Assam Commando Battalion at Mandakata General				
	O.	26,81.16	27,68.76	25,67.55	(-2,01.21)
	S.	2.00			
	R.	85.60			

Out of the expenditure of ₹ 25,67.55 lakh above, ₹ 10.17 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by ₹ 85.60 lakh by way of re-appropriation was reportedly to meet the shortfall of salaries and regular TE bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.

		Grant No. 14 Police contd...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
{ 0483 }	New Indian Reserve Battalions			
	General			
	O.	2,24,74.67	2,33,30.66	1,99,50.41 (-)33,80.25
	S.	3,88.81		
	R.	4,67.18		
	Out of the expenditure of ₹ 1,99,50.41 lakh above, ₹ 57.34 lakh relates to the year 2012-13, which was kept under objection for want of details, was adjusted in the accounts of this year. Augmentation of provision by ₹ 4,67.18 lakh by way of re-appropriation was reportedly to meet the shortfall of salaries. Reasons for final saving have not been intimated (September 2016).			
{ 0484 }	Special Task Force			
	General			
	O.	6,27.19	6,29.50	3,57.94 (-)2,71.56
	S.	0.01		
	R.	2.30		
	Augmentation of provision by ₹ 2.30 lakh by way of re-appropriation was reportedly to meet the shortfall of salaries and regular bills. Final saving was due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government as reported by the department.			
911	Deduct-Recoveries of Overpayments			
	General		...	(-)4,42.23 (-)4,42.23
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
	14.1.6. Saving mentioned in note 14.1.5 above was partly counter-balanced by excess mainly under-			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2055	Police			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 3191 }	General Security Related Expenditure			
[433]	Police Range			
	General			
	O.	27.83	27.83	47.27 +19.44
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

		Grant No. 14 Police contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
101	Criminal Investigation and Vigilance				
{ 3191 }	General Security Related Expenditure				
[442]	Criminal Investigation Department				
	General				
	O.	27.00	37.00	1,90.66	+1,53.66
	R.	10.00			
	Augmentation of provision by ₹ 10.00 lakh by way of re-appropriation was reportedly to meet the shortfall for payment of regular POL bills. Reasons for final excess have not been intimated (September 2016).				
800	Other Expenditure				
{ 0481 }	Expenditure in connection with General Election				
[697]	Charges for Conduct of Lok Sabha Election				
	General				
	O.	1.00	93.10	47.09	(-)46.01
	R.	92.10			
	Augmentation of provision by ₹ 92.10 lakh by way of re-appropriation was reportedly to meet by election related expenditure in Cachar and Nagaon district. Reasons for ultimate saving have not been intimated (September 2016).				
[973]	Charges for Conduct of Panchayat Election				
	General				
	O.	1.00	36,26.00	53,91.75	+17,65.75
	S.	25.00			
	R.	36,00.00			
	Augmentation of provision by ₹ 36,00.00 lakh by way of re-appropriation was reportedly to meet the expenditure related to Assembly Election, 2016. Reasons for final excess have not been intimated (September 2016).				

14.2. Capital :

14.2.1. The entire budgetary provision 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	Excess + Saving (-)	
		(₹ in lakh)		
4055	Capital Outlay on Police			
II	State Plan and Non Plan Schemes			
207	State Police			
{ 0145 }	District Police Proper			
	General			
	O.	5,00.00	5,00.00	...
				(-)5,00.00

		Grant No. 14 Police concl...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
				(₹ in lakh)	
{ 0482 }	Relief Operation in Connection with Disturbance				
[924]	Raising of New Battalion				
	General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
{ 0483 }	New Two Indian Reserve Battalions				
	General				
	O.	15,00.00	15,00.00	...	(-)15,00.00
{ 3191 }	General Security Related Expenditure				
[641]	Deployment of Central and Other Police Force				
	General				
	O.	4,00.00	4,00.00	...	(-)4,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).				
211	Police Housing				
	Sixth Schedule (Pt.I)Areas				
	O.	1,02.00	1,02.00	...	(-)1,02.00
{ 6341 }	Upgradation of Standard of Administration-				
	Award of 13th Finance Commission				
[435]	Police Training				
	General				
	O.	37,50.00	37,50.00	...	(-)37,50.00
[693]	Police Housing				
	General				
	O.	31,25.00	31,25.00	...	(-)31,25.00
[726]	Unique Identification (UID) Project				
	General				
	O.	67,38.00	67,38.00	...	(-)67,38.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).				

Grant No. 15 Jails

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2056 Jails			
Voted			
Original	66,87,71		
Supplementary	67,68	67,55,39	54,55,12 (-)13,00,27
Amount surrendered during the year (March 2016)			10,22,81
Charged			
Original	...		
Supplementary	21,07	21,07	15,93 (-)5,14
Amount surrendered during the year (March 2016)			7,36

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	64,17.85	51,87.99	(-)12,29.86
Sixth Schedule (Pt. I) Areas	3,37.54	2,67.13	(-)70.41
Total	67,55.39	54,55.12	(-)13,00.27
Charged			
General	21.07	15.93	(-)5.14
Sixth Schedule (Pt. I) Areas	...	...	...
Total	21.07	15.93	(-)5.14

15.1.Revenue :

15.1.1. The grant in the voted portion closed with a saving of ₹ 13,00.27 lakh, against which an amount of ₹ 10,22.81 lakh was surrendered during the year.

15.1.2. In view of the final saving of ₹ 13,00.27 lakh, the supplementary provision of ₹ 67.68 lakh obtained in December 2015 proved injudicious.

15.1.3. The grant in the charged portion also closed with a saving of ₹ 5.14 lakh and ₹ 7.36 lakh was surrendered during the year.

15.1.4. In view of the final saving of ₹ 5.14 lakh, surrendering of provision of ₹ 7.36 lakh under the charged portion proved unjustified.

Grant No. 15 Jails contd...

15.1.5. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2056 Jails				
II. State Plan and Non Plan Schemes				
001 Direction and Administration				
{ 0172} Headquarters Establishment				
General				
O.	5,43.53	1,65.27	1,61.12	(-)4.15
S.	8.42			
R.	(-)3,86.68			
Anticipated saving in the above case was reportedly due to non-filling up of vacant posts, non-receipt of administrative approval, FOC and sanction from the Government and also non-completion of allotted works. Reasons for final saving have not been intimated (September 2016).				
101 Jails				
{ 0486} District Jails				
General				
O.	52,85.45	48,04.47	47,31.31	(-)73.16
S.	58.33			
R.	(-)5,39.31			
Sixth Schedule (Pt.I) Areas				
O.	2,83.64	2,41.84	2,29.19	(-)12.65
R.	(-)41.80			

Out of the net anticipated saving of ₹ 5,39.31 lakh under General Areas, ₹ 5,36.40 lakh was reportedly due to non-filling up of vacant posts, less engagement of prisoner in work and non-receipt of FOC and sanction from the Government and the remaining provision of ₹ 2.91 lakh was the reduction of provision by way of re-appropriation for which no specific reason was attributed. Reduction of provision of ₹ 41.80 lakh under Sixth Schedule (Pt.I) Areas was the net result of anticipated saving of ₹ 42.98 lakh reportedly due to non-filling up of vacant posts, non-receipt of bills, less engagement of prisoner in work and non-receipt of FOC and sanction from the Government and augmentation of provision by ₹ 1.18 lakh for which no specific reason was attributed. Reasons for final saving in both the above cases have not been intimated (September 2016).

		Grant No. 15 Jails concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
102	Jail Manufactures General			
	O.	1,33.22	1,12.57	84.81
	R.	(-)20.65		(-)27.76
	Anticipated saving in the above case was reportedly due to less expenditure against MR/LTC and non-completion of allotted work by the Working Agencies. Reasons for final saving have not been intimated (September 2016).			
800	Other Expenditure			
{ 0489}	Open Air Jails General			
	O.	95.26	75.13	74.23
	R.	(-)20.13		(-)0.90
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-receipt of FOC from the Government. Reasons for final saving have not been intimated (September 2016).			
911	Deduct-Recoveries of Overpayments General			
			...	(-)1,51.24
				(-)1,51.24
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

Grant No. 16 Stationery and Printing

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

(₹ in thousand)

Revenue :

Major Head :

2058 Stationery and Printing

Voted

Original	34,22,34			
Supplementary	19,66,87	53,89,21	17,78,69	(-)36,10,52
Amount surrendered during the year				...

Capital :

Major Head :

4058 Capital Outlay on Stationery and Printing

Voted

Original	4,00,00			
Supplementary	...	4,00,00	...	(-)4,00,00
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	53,89.21	17,78.69	(-)36,10.52
Sixth Schedule (Pt. I) Areas	...	...	...
Total	53,89.21	17,78.69	(-)36,10.52

Capital :

Voted

General	4,00.00	...	(-)4,00.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,00.00	...	(-)4,00.00

16.1.Revenue :

16.1.1. The grant in the revenue section closed with a saving of ₹ 36,10.52 lakh. No part of the saving was surrendered during the year.

Grant No. 16 Stationery and Printing contd...

16.1.2. In view of the final saving of ₹ 36,10.52 lakh, the supplementary provision of ₹ 19,66.87 lakh (₹ 15,74.82 lakh obtained in December 2015 and ₹ 3,92.05 lakh obtained in February 2016) proved injudicious.

16.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2058 Stationery and Printing			
II. State Plan and Non Plan Schemes			
101 Purchase and Supply of Stationery Stores			
{ 0493} Headquarters Staff			
General			
O.	6,52.60	8,53.95	2,67.41 (-)5,86.54
S.	2,01.35		
Reasons for saving in the above case have not been intimated (September 2016).			
103 Government Presses			
General			
O.	17,02.21	24,67.73	13,97.02 (-)10,70.71
S.	7,65.52		
Reasons for saving in the above case have not been intimated (September 2016).			
104 Cost of Printing by Other Sources			
General			
O.	6,00.00	16,00.00	3,63.65 (-)12,36.35
S.	10,00.00		
Reasons for saving in the above case have not been intimated (September 2016).			
105 Government Publications			
General			
O.	1,10.00	1,10.00	... (-)1,10.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-)5,74.82 (-)5,74.82
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

Grant No. 16 Stationery and Printing concld...**16.2.Capital :**

16.2.1. The grant in the capital section closed with a saving of ₹ 4,00.00 lakh. No part of the saving was surrendered during the year.

16.2.2. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)
4058 Capital Outlay on Stationery and Printing			
II. State Plan and Non Plan Schemes			
103 Government Presses			
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 2016).			

Grant No. 17 Administrative and Functional Buildings

		Total Grant	Actual Expenditure	Excess + Saving(-)
(₹ in thousand)				
Revenue :				
Major Head :				
2059	Public Works			
Voted				
	Original	1,93,24,92		
	Supplementary	3,14,00	1,96,38,92	1,21,03,87
	Amount surrendered during the year			(-) 75,35,05
				...

Capital :

Major Head :

4059 Capital Outlay on Public Works
4210 Capital Outlay on Medical and Public Health

Voted

	Original	5,08,20,29		
	Supplementary	47,65,25	5,55,85,54	74,37,62
	Amount surrendered during the year			(-) 4,81,47,92
				...

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	1,96,38.92	1,21,03.87	(-) 75,35.05
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,96,38.92	1,21,03.87	(-) 75,35.05
Capital :				
Voted				
	General	5,55,85.54	74,37.62	(-) 4,81,47.92
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	5,55,85.54	74,37.62	(-) 4,81,47.92

17.1. Revenue :

17.1.1. The grant in the revenue section closed with a saving of ₹ 75,35.05 lakh. No part of the saving was surrendered during the year.

17.1.2. In view of the final saving of ₹ 75,35.05 lakh, the supplementary provision of ₹ 3,14.00 lakh obtained in December 2015 proved injudicious.

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

17.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving(-)
	(₹ in lakh)		
2059 Public Works			
II State Plan and Non Plan Schemes			
01 Office Buildings			
052 Machinery and Equipment			
{ 1699} Muster Rolls staff			
General			
O.	51.34	56.34	38.13
S.	5.00		(-) 18.21
{ 3820} Work Charged staff			
General			
O.	4,52.14	4,61.14	3,17.10
S.	9.00		(-) 1,44.04
Reasons for saving in both the above cases have not been intimated (September 2016).			
053 Maintenance and Repairs			
{ 0181} Irrigation			
General			
O.	50.00	50.00	18.79
			(-) 31.21
{ 0220} Public Works			
[701] Repair & Maintenance of School Building, Civil Hospital, Government Building etc. in the State			
General			
O.	15,00.00	15,00.00	1,92.65
			(-) 13,07.35
{ 0500} Raj Bhawan			
General			
O.	50.00	50.00	3.97
			(-) 46.03
{ 3485} Maintenance of Office Building in the Capital Complex			
General			
O.	2,50.00	2,50.00	...
			(-) 2,50.00
{ 3786} Maintenance of Electrical Works at New Secretariat Complex			
General			
O.	1,60.00	1,60.00	...
			(-) 1,60.00
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 2016).			

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

Head	Total Grant	Actual Expenditure	Excess + Saving(-)
103			
{ 1726} Furnishings			
Furnishing of the Residence of Minister/ MLA in the MLA Hostel Campus			
General			
O.	60.00	60.00	... (-) 60.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
80			
001			
{ 0138} Direction and Administration			
Direction			
General			
O.	28,13.36	28,13.36	12,59.83 (-) 15,53.53
{ 0156} Execution			
[718] General			
General			
O.	1,26,58.33	1,26,58.33	96,43.97 (-) 30,14.36
{ 0246} Supervision			
General			
O.	7,38.02	7,38.02	5,08.16 (-) 2,29.86
Reasons for saving in all the above cases have not been intimated (September 2016).			
800			
{ 3486} Other Expenditure			
Erection of Road Side Barricade, Drop Gate, Pandals Decoration, Stage etc.			
General			
O.	5,00.00	8,00.00	5,35.66 (-) 2,64.34
S.	3,00.00		
Reasons for saving in the above case have not been intimated (September 2016).			
911			
Deduct-Recoveries of Overpayments			
General			
		...	(-) 4,39.55 (-) 4,39.55
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

17.1.4. 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:-

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

17.1.4.1. 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.

17.1.4.2. 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.

17.1.4.3. 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.

17.1.4.4. 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.

17.1.5. An analysis of transactions under "Suspense" included in this grant during 2015-2016 together with opening and closing balances is given below :-

Sub Heads	Opening Balance as on 1st April 2015	Debit	Credit	Closing Balance as on 31st March 2016
		(₹ in lakh)		
Stock	(-) 2,60.80	...	...	(-) 2,60.80
Purchase	(-) 2,46.93	...	...	(-) 2,46.93
Miscellaneous Public Works	+22,03.03	...	8.66	+21,94.37
Workshop Suspense	+0.57	...	...	+0.57
Total	+16,95.87	...	8.66	+16,87.21

17.2. Capital :

17.2.1. The grant in the capital section closed with a saving of ₹ 4,81,47.92 lakh. No part of the saving was surrendered during the year.

17.2.2. In view of the final saving of ₹ 4,81,47.92 lakh, the supplementary provision of ₹ 47,65.25 lakh obtained in September 2015 proved injudicious.

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

17.2.3. 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			
01 Office Buildings			
051 Construction			
General			
O.	1,00.00	1,00.00	27.03 (-) 72.97
Reasons for saving in the above case have not been intimated (September 2016).			
101 Construction-General Pool Accommodation			
{ 0121 } Buildings			
[222] Siu-Ka-Pha Samannay Khetra (Tied ACA/SPA)			
General			
O.	14,44.44	14,44.44	8,44.06 (-) 6,00.38
[462] Chief Minister's Special Package for Barak Valley			
General			
O.	29,00.00	29,00.00	88.88 (-) 28,11.12
[829] State Specific Scheme			
General			
O.	41,00.00	41,00.00	... (-) 41,00.00
[856] Renovation/ Construction of Brahmaputra Guest House			
General			
O.	10,00.00	10,00.00	... (-) 10,00.00
[954] Chief Minister's Special Package for Dhemaji			
General			
O.	4,63.92	4,63.92	1,20.39 (-) 3,43.53
[955] Chief Minister's Special Package for Dhakuakhana			
General			
O.	4,90.00	4,90.00	... (-) 4,90.00
[988] Infrastructure Development of Nazira Boy's H.S. School			
General			
S.	2,10.58	2,10.58	... (-) 2,10.58

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
[989] Infrastructure Development of Khowang H.S. School General S.	1,54.67	1,54.67	58.34 (-) 96.33
{ 0228} Building (Sale Taxes)			
[584] Works General O.	11,72.07	11,72.07	1,67.36 (-) 10,04.71
{ 0271} Lump Provision for Construction of Administrative & Allied Building (GAD)			
[433] Construction of Assam Bhawan, Chennai General O.	4,00.00	4,00.00	2,86.16 (-) 1,13.84
[434] Construction of Assam Bhawan, Bangalore General O.	4,00.00	4,00.00	... (-) 4,00.00
[437] Construction of Ministers' Quarters General O.	8,00.00	8,00.00	... (-) 8,00.00
[441] Public Works (GAD) General O.	40,00.00	40,00.00	9,75.27 (-) 30,24.73
[538] Assam House Shillong, Kolkata, Bangaluru, Mumbai & Vellore General O.	6,00.00	6,00.00	... (-) 6,00.00
[584] Works General O.	2,50.00	2,50.00	59.10 (-) 1,90.90
[779] Scheme Announce in Budget Speech 2013- 14 General O.	10,00.00	10,00.00	... (-) 10,00.00
[780] State Specific Scheme for Construction of Circuit House at Titabor General O.	45.00	45.00	... (-) 45.00

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.	10,00.00	10,00.00	... (-) 10,00.00
[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.	10,00.00	10,00.00	... (-) 10,00.00
[584]	Works (Renovation & Furnishing of Conference Hall of Finance Department) General O.	5,00.00	5,00.00	... (-) 5,00.00
[587]	Construction of Sub Treasury Office Building at Bijni General O.	1,00.00	1,00.00	... (-) 1,00.00
[588]	Construction of Sub Treasury Office Building at Diphu General O.	60.81	60.81	... (-) 60.81
{ 0408 }	Revenue Department			
[701]	Construction of Circle Offices etc. General O.	14,00.00	14,00.00	2,24.83 (-) 11,75.17
{ 0504 }	Fire & E.S. Station General O.	89.69	89.69	... (-) 89.69
{ 0505 }	Opening of New Fire Service Station General O.	20,81.52	20,81.52	... (-) 20,81.52

Grant No. 17 Administrative and Functional Buildings contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
{ 0506}	State Disaster Response General O.	2,17.18	2,17.18	... (-) 2,17.18
{ 0522}	Home Guard Establishment General O.	26.80	26.80	... (-) 26.80
{ 0526}	Assam Industrial Security Force (ASRF) General O.	23.43	23.43	... (-) 23.43
{ 1483}	Building (Administration of Justice)			
[584]	Works General S.	7,00.00	7,00.00	1,73.24 (-) 5,26.76
{ 1484}	Building (Jails)			
[234]	General Security Related Expenditure General O.	1,28.81	1,28.81	... (-) 1,28.81
[485]	Modernisation of Prison Administration General O.	1,28.02	1,28.02	... (-) 1,28.02
[770]	Works-Construction of 11 Nos.of Staff Qtrs. & Expenses on Construction of Prisoners Barrak, Kitchen, Room, Latrin General O.	4,05.00	4,05.00	... (-) 4,05.00
{ 1486}	Building-Other Administrative Service (Assam Administrative Staff College)			
[584]	Works General O.	11,00.00	11,00.00	13.50 (-) 10,86.50
{ 4153}	Building (Judicial Department)			
[404]	Construction of NEJOTI General O.	50.00	50.00	11.03 (-) 38.97

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
[422] Construction of Family Court MACT Court & CBI Court in Assam General O.	10,00.00	10,00.00	21.73 (-) 9,78.27
[477] BAR Association in the State of Assam General O.	50.00	50.00	... (-) 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 O. S.	2,00.00 27,00.00	29,00.00	17,39.02 (-) 11,60.98
[808] Construction & Development of Infrastructure of Sub-ordinate Judiciary General O.	2,50.00	2,50.00	... (-) 2,50.00
[986] Completion of High Court Building (Construction of UNDERPASS) General O.	3,00.00	3,00.00	... (-) 3,00.00
Reasons for saving in fourteen cases and non-utilising and non-surrendering of the entire budget provision in twenty seven cases above have not been intimated (September 2016).			
800 Other Expenditure			
{ 0567} Protection of Improvement of Madhupur Satras in North Bengal 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 2016).			
80 <i>General</i>			
101 Construction-General Pool Accommodation			
{ 1483} Building (Administration of Justice)			
[927] Central Share General O.	70,00.00	70,00.00	15,81.46 (-) 54,18.54

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

Head	Total Grant	Actual Expenditure	Excess + Saving(-)
		(₹ in lakh)	
[928] State Share General O.	7,00.00	7,00.00	1,63.63 (-) 5,36.37
Reasons for saving in both the above cases have not been intimated (September 2016).			
4210 Capital Outlay on Medical and Public Health			
II State Plan and Non Plan Schemes			
01 Urban Health Services			
001 Direction and Administration			
{ 0172} Headquarters Establishment			
[204] Upgradation & Strengthening of existing Training Institute of ANM & GNM General O.	2,50.00	2,50.00	21.57 (-) 2,28.43
[548] Works General O.	90.00	90.00	36.92 (-) 53.08
Reasons for saving in both the above cases have not been intimated (September 2016).			
110 Hospital and Dispensaries			
{ 4221} Special Plan Assistance			
[569] Construction of New Building for T.B. & Chest-cum-ID Hospital at Kalapahar General O.	14,55.56	14,55.56	... (-) 14,55.56
[570] Construction of Model Hospital General O.	32,25.00	32,25.00	... (-) 32,25.00
{ 4735} Chief Minister's Special Package for Barak Valley			
[548] Works General O.	15,00.00	15,00.00	1,31.36 (-) 13,68.64
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 2016).			

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

Head	Total Grant	Actual Expenditure	Excess + Saving(-)
		(₹ in lakh)	
02 <i>Rural Health Services</i>			
110 Hospitals and Dispensaries			
{ 0288} Hospital & Dispensaries			
General			
O.	2,00.00	2,00.00	1,46.26 (-) 53.74
Reasons for saving in the above case have not been intimated (September 2016).			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[548] Works			
General			
O.	2,50.00	2,50.00	14.85 (-) 2,35.15
{ 0796} Tribal Area Sub-Plan			
[548] Works (Repairing of Existing PHCs/ CHCs/ SD/ SHCs/ SCs)			
General			
O.	70.00	70.00	8.12 (-) 61.88
Reasons for saving in both the above cases have not been intimated (September 2016).			
03 <i>Medical Education Training and Research</i>			
001 Direction and Administration			
{ 0172} Headquarters Establishment			
[584] Works			
General			
O.	35.00	35.00	... (-) 35.00
[699] 50 Bedded Cancer Wing in all Medical Colleges			
General			
O.	2,50.00	2,50.00	... (-) 2,50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			
102 Homeopathy			
{ 3140} Swahid Jadav Nath Homeopathic College, Guwahati			
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 2016).			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
105	Allopathy			
{ 0738}	Assam Medical College, Dibrugarh			
[548]	Works			
	General			
	O.	2,75.00	2,75.00	64.57 (-) 2,10.43
{ 0739}	Silchar Medical College, Silchar			
[548]	Works			
	General			
	O.	2,35.00	2,35.00	12.62 (-) 2,22.38
{ 0741}	Gauhati Medical College, Guwahati			
[548]	Works			
	General			
	O.	4,00.00	14,00.00	1,71.17 (-) 12,28.83
	S.	10,00.00		
{ 0742}	Regional Dental College (RDC), Guwahati			
[548]	Works			
	General			
	O.	20.00	20.00	4.95 (-) 15.05
{ 1710}	Regional Nursing College (RNC), Guwahati			
[548]	Works			
	General			
	O.	35.00	35.00	9.82 (-) 25.18
{ 3308}	Barpeta Medical College (Fakaruddin Ali Ahmed Medical College)			
	General			
	O.	2,60.10	2,60.10	... (-) 2,60.10
[301]	Dental College at FAAMC, Barpeta			
	General			
	O.	50.00	50.00	9.37 (-) 40.63
[302]	Additional Civil Works at FAAMC			
	General			
	O.	13,40.00	13,40.00	... (-) 13,40.00
{ 3309}	Tezpur Medical College (TMC)			
[303]	Additional Civil Works at TMC			
	General			
	O.	13,00.00	13,00.00	... (-) 13,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3310} Jorhat Medical College (JMC), Jorhat			
[565] Institute of PMR, Jorhat			
General			
O.	50.00	50.00	... (-) 50.00
[567] Additional Civil Works at JMC			
General			
O.	18,50.00	18,50.00	... (-) 18,50.00
{ 5308} Jorhat Medical Institute, Jorhat			
[548] Works			
General			
O.	1,00.00	1,00.00	... (-) 1,00.00
Reasons for saving in six cases and non-utilising and non-surrendering of the entire budget provision in other six cases above have not been intimated (September 2016).			
200 Other Systems			
{ 2970} Directorate of AYUSH (Headquarter Establishment)			
[300] Establishment of Research Centre for			
Indigenous Medicine at Guwahati Ayurvedic			
College, Guwahati			
General			
O.	50.00	50.00	... (-) 50.00
[301] Construction of PG Girls Hostel at Guwahati			
Ayurvedic College, Guwahati			
General			
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 2016).			

17.2.4. Saving mentioned in note 17.2.3 above was partly off-set 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			
{ 0121} Buildings			
[584] Works			
General			
		...	2,51.02 +2,51.02
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			

Grant No. 18 Fire Services

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

Revenue :

Major Head :

2070 Other Administrative Services

Voted

Original	1,35,71,98			
Supplementary	...	1,35,71,98	95,04,09	(-)40,67,89
Amount surrendered during the year (March 2016)				40,80,28

Charged

Original	1,51			
Supplementary	...	1,51	...	(-)1,51
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	1,25,64.32	87,73.18	(-)37,91.14
Sixth Schedule (Pt. I) Areas	10,07.66	7,30.91	(-)2,76.75
Total	1,35,71.98	95,04.09	(-)40,67.89

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 ₹ 40,67.89 lakh and ₹ 40,80.28 lakh was surrendered during the year.

14.1.2. Out of the total expenditure of ₹ 95,04.09 lakh, ₹ 14.91 lakh relates to the previous years, which was kept under objection for want of details, was adjusted in the accounts of this year.

18.1.3. The entire budgetary provision in the charged portion of the grant remained un-utilised and un-surrendered during the year.

18.1.4. Saving occurred mainly under-

Grant No. 18 Fire Services contd...

Head	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.	2,17.85	79.46	79.46
R.	(-1,38.39)		...
Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government.			
108 Fire Protection and Control			
{ 0526} Protection & Control Fire Service Station			
[504] Fire & E.S.Station General			
O.	97,68.25	71,89.14	72,05.88
R.	(-25,79.11)		+16.74
Sixth Schedule (Pt.I) Areas			
O.	10,07.66	7,30.93	7,30.91
R.	(-2,76.73)		(-0.02)
Out of the expenditure of ₹ 72,05.88 lakh under General Area above, ₹ 14.91 lakh relates to the year 2004-05, which was kept under objection for want of details, was adjusted in the accounts of this year. Net reduction of provision of ₹ 25,79.11 lakh under General Area was the result of anticipated saving of ₹ 26,28.16 lakh reportedly due to non-filling up of vacant posts and non-receipt of ceiling and sanction from the Government and augmentation of provision of ₹ 49.05 lakh by way of re-appropriation reportedly to meet the budgetary shortfall. Anticipated saving of ₹ 2,76.73 lakh under Sixth Schedule (Pt.I) Areas above was reportedly due to non-filling up of vacant posts and and non-receipt of ceiling and sanction from the Government. Reasons for ultimate excess in the former case and final saving in the latter case have not been intimated (September 2016).			
[505] Opening of New Fire Service Station General			
O.	5,10.10	76.70	76.70
R.	(-4,33.40)		...
Out of ₹ 4,33.40 lakh in the above case, ₹ 3,84.35 lakh was the anticipated saving reportedly due to non-filling up of vacant posts and and non-receipt of ceiling and sanction from the Government and the balance of ₹ 49.05 lakh was the reduction of provision by way of re-appropriation reportedly due to non-requirement of fund.			

Grant No. 18 Fire Services concl...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
				(₹ in lakh)
[506]	State Disaster Response General			
	O.	13,67.01	10,04.47	(-)1.05
	R.	(-)3,62.54		
{ 0527}	Direction & Administration General			
	O.	5,01.11	4,11.00	(-)2.03
	R.	(-)90.11		
{ 3991}	Modernisation of Fire & Emergency Service General			
	O.	2,00.00	...	...
	R.	(-)2,00.00		

Aniticipated saving in all the three cases above was reportedly due to non-filling up of vacant posts and and non-receipt of ceiling and sanction from the Government. Reasons for final saving in two cases have not been intimated (September 2016).

Grant No. 19 Vigilance Commission and Others

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

Revenue :

Major Head :

2070 Other Administrative Services

Voted

Original	2,50,76,70			
Supplementary	9,07,53	2,59,84,23	88,19,40	(-)1,71,64,83
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	2,38,63.78	87,46.31	(-)1,51,17.47
Sixth Schedule (Pt. I) Areas	21,20.45	73.09	(-)20,47.36
Total	2,59,84.23	88,19.40	(-)1,71,64.83

19.1.Revenue :

19.1.1. The grant closed with a saving of ₹ 1,71,64.83 lakh. No part of the saving was surrendered during the year.

19.1.2. In view of the final saving of ₹1,71,64.83 lakh, the supplementary provision ₹ 9,07.53 lakh obtained in December 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 Schemes

105 Special Commission of Enquiry

{ 0434 } State Assam Police Accountability Commission

General

O.	1,01.17	1,02.97	80.24	(-)22.73
S.	1.80			

{ 0511 } Foreigner Tribunal

[036] Illegal Migrants Tribunal

Sixth Schedule (Pt.I) Areas

O.	3,49.93	3,82.98	40.60	(-)3,42.38
S.	33.05			

Grant No. 19 Vigilance Commission and Others contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[518]	Foreigner Tribunal for Determination of Foreigner General			
	O.	41,88.14	50,28.14	14,22.02
	S.	8,40.00		(-)36,06.12
{ 0512}	Commissioner of Enquiry General			
	O.	2,08.60	2,08.60	1,14.37
{ 0514}	State Level National Integrity Committee General			
	O.	36.80	36.80	13.05
{ 4691}	Assam State Vigilance Commission Sixth Schedule (Pt.I) Areas			
	S.	15.32	15.32	...
{ 4710}	Central Scheme for Assistance to Civil Victims of Terrorist/ Communal/ Naxal Violence General			
	O.	4,00.85	4,00.85	1,08.00
	Sixth Schedule (Pt.I) Areas			
	O.	17,00.85	17,00.85	27.00
	Reasons for saving in seven cases and non-utilising and non-surrendering of the entire budget provision in one case above have not been intimated (September 2016).			
800	Other Expenditure			
{ 0129}	Deportation of Foreigners General			
	O.	2,01.21	2,01.21	2.86
{ 0297}	Celebration of National Days & Other Expenditure Sixth Schedule (Pt.I) Areas			
	O.	21.30	21.30	5.49
				(-)15.81

Grant No. 19 Vigilance Commission and Others concld...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
{ 3198}	Rehabilitation of Surrendered Misguided Youth			
[491]	Reimbursable from Government of India			
	General			
	O.	53,00.00	16,95.48	(-)36,04.52
{ 3305}	Directorate of National Register of Citizens (NRC)			
	General			
	O.	1,20,29.17	53,19.05	(-)67,10.12
	Reasons for saving in all the above cases have not been intimated (September 2016).			
911	Deduct-Recoveries of Overpayments			
	General			
			...	(-)8,33.49
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
	19.1.4. Saving mentioned in note 19.1.3 above was partly off-set by excess 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.	1,09.21	2,27.68	+1,18.47
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
800	Other Expenditure			
{ 0297}	Celebration of National Days & Other Expenditure			
	General			
	O.	86.05	2,66.00	+1,62.59
	S.	17.36		
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 20 Civil Defence and Home Guards

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

Revenue :

Major Head :

2070 Other Administrative Services

Voted

Original	1,94,14,17			
Supplementary	1,58,20	1,95,72,37	1,75,69,85	(-)20,02,52
Amount surrendered during the year (March 2016)				19,44,64

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	1,92,51.17	1,73,25.15	(-)19,26.02
Sixth Schedule (Pt. I) Areas	3,21.20	2,44.70	(-)76.50
Total	1,95,72.37	1,75,69.85	(-)20,02.52

20.1.Revenue :

20.1.1. The grant closed with a saving of ₹ 20,02.52 lakh, against which an amount of ₹ 19,44.64 lakh was surrendered during the year.

20.1.2. Out of the total expenditure of ₹ 1,75,69.85 lakh, ₹ 13.30 lakh relates to previous years which was kept under objection for want of details, was adjusted in the accounts of this year.

20.1.3. In view of the actual saving of ₹ 20,15.82 lakh, the supplementary provision of ₹ 1,58.20 lakh obtained in December 2015 proved injudicious.

20.1.4. Saving occurred mainly under-

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

2070 Other Administrative Services

II. State Plan and Non Plan Schemes

106 Civil Defence

{ 0520} Civil Defence Directorate

General

O.	2,18.88	1,72.62	1,72.62	...
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R.	(-)46.26			
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Grant No. 20 Civil Defence and Home Guards contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0521}	Air-Raid Precautions			
	General			
	O.	3,55.64	2,85.67	+5.79
	R.	(-)69.97		
{ 2923}	New Air-Raid Precautions			
	General			
	O.	1,57.15	1,28.29	+0.53
	R.	(-)28.86		
{ 4063}	National Scheme for Modernisation of Police and Other Forces			
	General			
	O.	87.06	31.56	...
	R.	(-)55.50		(-)31.56
	No specific reason was attributed to anticipated saving in all the four cases above. Reasons for ultimate excess in two cases and non-utilisation of the residual provision in one case have not been intimated (September 2016).			
107	Home Guards			
{ 0522}	Home Guard Establishment			
	General			
	O.	20,53.10	16,30.42	+0.76
	S.	0.01		
	R.	(-)4,22.69		
	Sixth Schedule (Pt.I) Areas			
	O.	3,21.20	2,44.67	+0.03
	R.	(-)76.53		
{ 0523}	Central Training Institute			
	General			
	O.	5,86.28	3,67.46	(-)3.00
	R.	(-)2,18.82		
{ 0525}	Assam Special Reserve Force			
	General			
	O.	82,89.38	75,10.96	+11.10
	R.	(-)7,78.42		

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

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
{ 0526} Assam Industrial Security Force (ASRF)				
General				
O.	73,28.49	72,39.09	72,33.37	(-)5.72
S.	1,58.19			
R.	(-)2,47.59			
Out of the expenditure of ₹ 75,22.06 lakh under the sub head {0525}-Assam Special Reserve Force above, ₹ 12.18 lakh relates to the year 2007-08, 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 in all the five cases above. Reasons for ultimate excess in two cases and final saving in three cases above have not been intimated (September 2016).				
911 Deduct-Recoveries of Overpayments				
General				
		...	(-)20.94	(-)20.94
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				

Grant No. 21 Guest Houses, Government Hostels etc.

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

Revenue :

Major Head :

2070 Other Administrative Services

Voted

Original	21,65,65			
Supplementary	2,29	21,67,94	14,73,70	(-)6,94,24
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	20,25.92	13,91.67	(-)6,34.25
Sixth Schedule (Pt. I) Areas	1,42.02	82.03	(-)59.99
Total	21,67.94	14,73.70	(-)6,94.24

21.1.Revenue :

21.1.1. The grant closed with a saving of ₹ 6,94.24 lakh. No part of the saving was surrendered during the year.

21.1.2. Out of the total expenditure of ₹ 14,73.70 lakh, ₹ 42.60 lakh relates to the year 2014-15 (Inward accounts of February 2015 and March 2015, pertaining to Assam House, Kolkata, were received after closure of Annual accounts 2014-15), which was incorporated in the accounts of this year.

21.1.3. In view of the actual saving of ₹ 7,36.84 lakh, the supplementary provision of ₹ 2.29 lakh (₹ 2.28 lakh obtained in December 2015 and ₹ 0.01 lakh obtained in February 2016) proved injudicious.

21.1.4. Saving occurred mainly under-

Head

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

2070 Other Administrative Services

II. State Plan and Non Plan Schemes

115 Guest Houses, Government Hostels etc.

{ 0043 } Assam House, Shillong

General

O.	2,29.73	2,29.73	49.55	(-)1,80.18
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Grant No. 21 Guest Houses, Government Hostels etc. concl...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
{ 0105 }	Special House, Government Hostel etc.			
[534]	Hamren Sub-Division			
	Sixth Schedule (Pt.I) Areas			
	O.	20.20	20.20	... (-)20.20
[535]	District Circuit House & Session Houses			
	General			
	O.	7,76.08	7,76.08	5,19.11 (-)2,56.97
	Sixth Schedule (Pt.I) Areas			
	O.	1,19.54	1,21.82	82.03 (-)39.79
	S.	2.28		
{ 3069 }	Assam Bhawan, Mumbai			
	General			
	O.	1,22.75	1,22.75	25.14 (-)97.61
	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 2016).			

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	11,48,30			
Supplementary	18,32	11,66,62	9,41,45	(-)2,25,17
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	11,66.62	9,41.45	(-)2,25.17
Sixth Schedule (Pt. I) Areas
Total	11,66.62	9,41.45	(-)2,25.17

22.1.Revenue :

22.1.1. The grant closed with a saving of ₹ 2,25.17 lakh. No part of the saving was surrendered during the year.

22.1.2. In view of the final saving of ₹ 2,25.17 lakh, the supplementary provision of ₹ 18,32 lakh (₹ 10.02 lakh obtained in September 2015 and ₹ 8.30 lakh obtained in December 2015) 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.	5,57.45	5,57.45	4,13.44	(-)1,44.01
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Reasons for saving in the above case have not been intimated (September 2016).

Grant No. 22 Administrative Training concl...

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
		(₹ in lakh)		
800	Other Expenditure			
{ 3388}	Assam State Information Commission			
	General			
	O.	1,89.95	2,08.27	1,37.83 (-)70.44
	S.	18.32		

Reasons for saving in the above case have not been intimated (September 2016).

Grant No. 23 Pension and Other Retirement Benefits

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

Revenue :

Major Head :

2071 Pensions and Other Retirement Benefits

Voted

Original	61,80,52,00			
Supplementary	1,00,00,00	62,80,52,00	59,72,98,75	(-)3,07,53,25
Amount surrendered during the year				...

Charged

Original	10,85,00			
Supplementary	...	10,85,00	...	(-)10,85,00
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	61,25,02.00	58,25,12.76	(-)2,99,89.24
Sixth Schedule (Pt. I) Areas	1,55,50.00	1,47,85.99	(-)7,64.01
Total	62,80,52.00	59,72,98.75	(-)3,07,53.25

Charged

General	10,85.00	...	(-)10,85.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	10,85.00	...	(-)10,85.00

23.1. Revenue :

23.1.1. The grant in the voted portion closed with a saving of ₹ 3,07,53.25 lakh. No part of the saving was surrendered during the year.

23.1.2. In view of the final saving of ₹ 3,07,53.25 lakh, the supplementary provision of ₹ 1,00,00.00 lakh obtained in February 2016 proved injudicious.

23.1.3. The grant in the charged portion also closed with a saving of ₹ 10,85.00 lakh. No part of the saving was surrendered during the year.

23.1.4. Saving occurred 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.	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 2016).			
{ 3188 }	Pension Revision Arrears			
	General			
	O.	2,00,00.00	3,00,00.00	... (-)3,00,00.00
	S.	1,00,00.00		
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
102	Commutated value of Pension			
	General			
	O.	3,00,00.00	3,00,00.00	16,40.70 (-)2,83,59.30
	General (Charged)			
	O.	60.00	60.00	... (-)60.00
	Sixth Schedule (Pt.I) Areas			
	O.	15,00.00	15,00.00	46.40 (-)14,53.60
	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 2016).			
104	Gratuities			
	General (Charged)			
	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 2016).			
105	Family Pensions			
	General (Charged)			
	O.	2,25.00	2,25.00	... (-)2,25.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

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.	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 2016).			
117			
Government Contribution for Defined Contribution Pension Scheme			
{ 5962} Government / Employer's Contribution under NPS			
General			
O.	4,50,00.00	4,50,00.00	3,52,50.79 (-)97,49.21
{ 5963} Government / Employer's Contribution under NPS-Lite-Swavalamban Scheme			
General			
O.	50,00.00	50,00.00	... (-)50,00.00
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 2016).			
23.1.5. Saving mentioned in note 23.1.4 above was partly counter-balanced by excess mainly under-			
Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2071 Pensions and Other Retirement Benefits			
II. State Plan and Non Plan Schemes			
01 Civil			
105 Family Pensions			
General			
O.	6,00,00.00	6,00,00.00	8,57,80.48 +2,57,80.48
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 24 Aid Materials

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

Revenue :

Major Head :

3606 Aid Materials and Equipment

Voted

Original	1,00		
Supplementary	...	1,00	...
Amount surrendered during the			(-)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 are made under this grant every year but have persistently remained un-utilised and un-surrendered 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	5,64,41			
Supplementary	4,00,00,00	4,05,64,41	(-)4,23,42,32	(-)8,29,06,73
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	4,05,64.41	(-)4,23,42.32	(-)8,29,06.73
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,05,64.41	(-)4,23,42.32	(-)8,29,06.73

25.1.Revenue :

25.1.1. The grant closed with a saving of ₹ 8,29,06.73 lakh. It was the net result of adjustment of recoveries of overpayment of ₹ 9,02,45.14 lakh pertaining to earlier years and excess expenditure of ₹ 73,38,41,098 over the total budgetary provision, which requires regularisation.

25.1.2. In view of the actual excess of ₹ 73,38.41 lakh, the supplementary provision of ₹ 4,00,00,00 lakh (₹ 1,00,00.00 lakh obtained in September 2015 and ₹ 3,00,00.00 lakh obtained in February 2016) proved inadequate.

25.1.3. Excess occurred under-

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			
{3888} Expenditure in Connection with the Revision of Pay & Pension			
General			
S.	4,00,00.00	4,00,00.00	4,77,22.75 +77,22.75
Reasons for incurring excess expenditure over the budget provision in the above case have not been intimated (September 2016).			
25.1.4. Excess mentioned in note 25.1.3 above was partly off-set by saving 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} Director of State Lotteries			
General			
O.	64.41	64.41	14.32 (-)50.09
Reasons for saving in the above case have not been intimated (September 2016).			
2075 Miscellaneous General Services			
II. State Plan and Non Plan Schemes			
911 Deduct-Recoveries of Overpayments			
General			
			... (-)9,02,45.14 (-)9,02,45.14
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
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	65.75 (-)2,84.25
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 2016).			

Grant No. 26 Education (Higher)

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

Revenue :

Major Head :

2075 Miscellaneous General Services**2202 General Education****2203 Technical Education**

Voted

Original	20,76,95,66			
Supplementary	87,98,96	21,64,94,62	12,41,71,76	(-)9,23,22,86
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	21,64,94.62	12,41,71.76	(-)9,23,22.86
Sixth Schedule (Pt. I) Areas	...	...	...
Total	21,64,94.62	12,41,71.76	(-)9,23,22.86

26.1. Revenue :

26.1.1. The grant closed with a saving of ₹ 9,23,22.86 lakh. No part of the saving was surrendered during the year.

26.1.2 Out of total expenditure of ₹ 12,41,71.76 lakh, ₹ 1,78.03 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

26.1.3. In view of the actual saving of ₹ 9,25,00.89 lakh, the supplementary provision of ₹ 87,98.96 lakh (₹ 14,70.00 lakh obtained in September 2015 and ₹ 73,28.96 lakh obtained in December 2015) proved injudicious.

26.1.4 Saving occurred mainly under-

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

2075 Miscellaneous General Services

II State Plan and Non Plan Schemes

104 Pensions and Awards in Consideration of Distinguished Services

{ 0542} Literary Pension

General

O.	1,93.40	1,93.40	... (-)1,93.40
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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 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
2202 General Education				
II State Plan and Non Plan Schemes				
03 University and Higher Education				
001 Direction and Administration				
{ 0172} Headquarters Establishment				
General				
O.	5,92.03	8,02.03	3,28.79	(-)4,73.24
S.	2,10.00			
Reasons for saving in the above case have not been intimated (September 2016).				
102 Assistance to Universities				
{ 0653} Infrastructure Development Grants to				
Dibrugarh University				
General				
O.	5,00.00	5,00.00	...	(-)5,00.00
{ 3007} Bodoland University				
General				
O.	15,25.10	15,25.10	9,33.41	(-)5,91.69
{ 3008} K.K. Handique State Open University				
General				
O.	8,19.00	8,19.00	3,15.56	(-)5,03.44
{ 4268} Infrastructure Development of Gauhati				
University (SCA)				
General				
O.	5,00.00	5,00.00	...	(-)5,00.00
{ 4270} Grants to New Universities under SCA				
[817] Cotton University				
General				
O.	6,41.68	9,11.68	5,11.68	(-)4,00.00
S.	2,70.00			
[818] Kumar Bhaskar Varma Sanskrit University				
General				
O.	2,41.93	2,41.93	91.93	(-)1,50.00
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 2016).				

		Grant No. 26 Education (Higher) contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
103	Government Colleges and Institutes				
{ 0598}	Government Law College				
	General				
	O.	3,26.35	3,26.35	1,04.22	(-)2,22.13
{ 0599}	Government Science College, Jorhat				
	General				
	O.	3,24.56	3,24.56	1,64.21	(-)1,60.35
{ 4556}	Provincialised Teachers/ Staff Serving in Non-Government Colleges				
	General				
	O.	13,94,32.37	13,94,32.37	9,77,31.01	(-)4,17,01.36
[611]	For Infrastructure Development of Government and Provincialised College				
	General				
	O.	45,00.00	45,00.00	...	(-)45,00.00
[615]	D.K.D. College, Golaghat				
	General				
	O.	2,00.00	2,00.00	...	(-)2,00.00
{ 4862}	Rastriya Ucca Shiksha Abhijan				
[927]	Central Share				
	General				
	O.	1,10,00.00	1,10,00.00	5,84.10	(-)1,04,15.90
[928]	State Share				
	General				
	O.	5,00.00	5,00.00	...	(-)5,00.00
{ 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 four cases and non-utilising and non-surrendering of the entire budget provision in other four cases above have not been intimated (September 2016).				
104	Assistance to Non-Government Colleges and Institutes				
{ 0600}	Grants to Non-Government Arts College				
	General				
	O.	1,60.00	1,60.00	1,16.17	(-)43.83

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

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 0858} Financial Assistance to Non-Government Colleges/ Institutions General O.	20,00.00	20,00.00	... (-)20,00.00
{ 5680} Financial Assistance to Colleges for Introduction of Vocational Courses General O.	67.00	67.00	... (-)67.00
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 2016).			
107 Scholarships { 0204} Scholarship [604] College Scholarship General O.	25.00	25.00	8.52 (-)16.48
[906] National Scholarship General O.	25.50	25.50	... (-)25.50
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 2016).			
800 Other Expenditure { 0800} Other Expenditure [409] Grants to Non-Government Colleges General O.	30.00	30.00	... (-)30.00
[428] Poor and Meritorious Students General O.	60.00	60.00	0.41 (-)59.59
[437] Dimasa Sahitya Sabha General O.	15.00	15.00	... (-)15.00
[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

		Grant No. 26 Education (Higher) contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
[900]	Assistance to SLET General O.	35.00	35.00	...	(-)35.00
[905]	Students Welfare Schemes for GU, DU and Cotton State University and KKH Government Sanskrit College General O.	37.00	37.00	...	(-)37.00
[906]	GIA to Various Voluntary & Literary Organisation (Normal) General O.	98.00	98.00	...	(-)98.00
[908]	GIA for Providing Bank Loan Interest to the Students of Assam 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 seven cases above have not been intimated (September 2016).				
911	Deduct-Recoveries of Overpayments General			...	(-)78,54.75 (-)78,54.75
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				
05	<i>Language Development</i>				
001	Direction and Administration				
{ 0172}	Headquarters Establishment General O.	33.29	33.29	8.18	(-)25.11
{ 0625}	Sub-ordinate Establishment				
[219]	Institute of Development of Indigenous Language General O.	80.00	80.00	50.00	(-)30.00
	Reasons for saving in both the above cases have not been intimated (September 2016).				

		Grant No. 26 Education (Higher) contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
103	Sanskrit Education				
{ 0628 }	Assam Sanskrit College, Guwahati				
	General				
	O.	2,47.49	2,47.49	1,48.56	(-)98.93
	Reasons for saving in the above case have not been intimated (September 2016).				
2203	Technical Education				
II	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0161 }	General				
[395]	Grants-in-aid to Assam Engineering College				
	General				
	O.	2,00.00	3,00.00	...	(-)3,00.00
	S.	1,00.00			
[396]	Grants-in-aid to Jorhat Engineering College				
	General				
	O.	50.00	50.00	...	(-)50.00
[397]	Grants-in-aid to Polytechnic				
	General				
	O.	2,70.00	2,70.00	...	(-)2,70.00
[398]	Grants-in-aid to Jorhat Institute of Science and Technology				
	General				
	O.	3,00.00	3,00.00	...	(-)3,00.00
[399]	Grants-in-aid to Assam Institute of Management				
	General				
	O.	20.00	20.00	...	(-)20.00
[400]	Grants-in-aid to Establishment of Engineering College at Golaghat, Goalpara and Dhemaji				
	General				
	O.	15,00.00	15,00.00	...	(-)15,00.00
[827]	Grants-in-aid to Women University				
	General				
	O.	3,00.00	4,52.00	...	(-)4,52.00
	S.	1,52.00			

		Grant No. 26 Education (Higher) contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[828]	Grants-in-aid to Assam Science and Technology University General O.	2,50.00	2,50.00	... (-)2,50.00
[829]	Grants-in-aid to New Engineering College at Kokrajhar and Barak Valley General O.	5,88.89	5,88.89	... (-)5,88.89
[830]	Setting up of IIT, Assam under ACA General O.	4,44.44	4,44.44	... (-)4,44.44
[831]	Fund to New Engineering College General O.	10,00.00	10,00.00	... (-)10,00.00
[832]	Grants-in-aid for Establishment of 21 New Polytechnic General S.	61,28.96	61,28.96	... (-)61,28.96
[833]	Grants-in-aid for Construction of Women Hostel in the Polytechnics General S.	3,00.00	3,00.00	... (-)3,00.00
[834]	Grants-in-aid for Upgradation of Existing Polytechnics General S.	5,90.00	5,90.00	... (-)5,90.00
[835]	Community Polytechnics General S.	48.00	48.00	... (-)48.00
[836]	Payment of Salary to the Staff of B.B Engineering College, Kokrajhar & JIST, Jorhat General O.	1,50.00	1,50.00	... (-)1,50.00

Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).

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

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
103	Technical Schools			
{ 5014 }	Junior Technical School			
	General			
	O.	3,39.30	3,39.30	2,49.92 (-)89.38
	Reasons for saving in the above case have not been intimated (September 2016).			
107	Scholarships			
{ 3027 }	State Scholarship			
	General			
	O.	21.28	21.28	... (-)21.28
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

Grant No. 27 Art and Culture

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

Revenue :

Major Head :

2075 Miscellaneous General Services**2205 Art and Culture**

Voted

Original	1,32,63,96			
Supplementary	25,44,77	1,58,08,73	29,35,23	(-)1,28,73,50
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	1,58,06.73	29,31.97	(-)1,28,74.76
Sixth Schedule (Pt. I) Areas	2.00	3.26	1.26
Total	1,58,08.73	29,35.23	(-)1,28,73.50

27.1. Revenue :

27.1.1. The grant closed with a saving of ₹ 1,28,73.50 lakh. No part of the saving was surrendered during the year.

27.1.2. In view of the final saving of ₹ 1,28,73.50 lakh, the supplementary provision of ₹ 25,44.77 lakh (₹ 10,46.00 lakh obtained in September 2015, ₹ 10,26.65 lakh obtained in December 2015 and ₹ 4,72.12 lakh obtained in February 2016) 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.	1,56.95	1,56.95	1,21.85	(-)35.10
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Reasons for saving in the above case have not been intimated (September 2016).

		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
101	Fine Arts Education				
{ 0665 }	College of Dance and Music				
	General				
	O.	2,06.27	2,06.27	1,63.85	(-)42.42
{ 0668 }	Non-Government Cultural Organisation				
[268]	Jyoti Bishnu Cultural University at Tezpur				
	General				
	O.	20.00	20.00	...	(-)20.00
[814]	Artists Welfare Fund of Assam (State Specific)				
	General				
	O.	22.00	22.00	...	(-)22.00
{ 0670 }	Cultural Centre, Training Tradition and Satriya Training				
	General				
	O.	3,10.20	3,10.20	2,32.30	(-)77.90
{ 0674 }	Development of Art Award giving Festival				
[878]	Shrimanta Sankardev Award				
	General				
	O.	63.00	63.00	21.66	(-)41.34
{ 0677 }	Sangeet and Satriya Training Centre				
	General				
	O.	22.61	22.61	5.71	(-)16.90
{ 0680 }	Establishment of Cultural Research Centre				
[640]	Sarat Singha Memorial Complex				
	General				
	O.	31.00	31.00	...	(-)31.00
[642]	Sati Sadhani Kalakhetra (State Specific)				
	General				
	O.	2,00.00	2,00.00	...	(-)2,00.00
[762]	Construction of Auditorium of Purba Bharali, Nalbari				
	General				
	O.	3,38.89	3,38.89	...	(-)3,38.89

		Grant No. 27 Art and Culture contd...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
[770]	Construction of Chandra Nath Sarma Memorial Auditorium Hall at Pithakhola under Tumuki G.P. (SPA) General S.	2,44.00	2,44.00	1,76.03 (-)67.97
[820]	Sati Sadhini Cultural Complex General O.	38.00	38.00	5.77 (-)32.23
[861]	Shri Shri Madhabdev Kalakhetra at Narayanpur General O. S.	15.00 1,00.00	1,15.00	86.17 (-)28.83
[962]	Institution for Imparting Training for Production of Tradational Music General O.	50.00	50.00	... (-)50.00
[964]	Construction of Tinsukia Sanskrit Sammanya Khetra General O.	1,85.78	1,85.78	... (-)1,85.78
[967]	Installation of Statue of Rasaraj Laxinath Bezbaruah at Kolkata/ Mumbai/ New Delhi General O.	15.00	15.00	... (-)15.00
[968]	Construction of Auditorium of Trajan Sanmelan (State Specific) General O.	1,60.00	1,60.00	... (-)1,60.00
	Reasons for saving in seven cases and non-utilising and non-surrendering of the entire budget provision in nine cases above have not been intimated (September 2016).			
102	Promotion of Arts and Culture			
{ 0689}	Development of Culture Activities, Fair Festival Competition etc. General O.	50.50	50.50	... (-)50.50

		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
[867]	Medical Aid to Individuals Artist General O.	15.00	15.00	... (-)15.00	
{ 0690}	Fair, Function, Festival etc. General O. S.	1,86.50 4,07.12	5,93.62	4,32.05 (-)1,61.57	
{ 0692}	Films				
[687]	Production of Documentary Film- Production of Documnetaries of 9 Nos. Great Women Personalities General S.	50.00	50.00	... (-)50.00	
[688]	Assam State Film (Finance Development Corporation) General O. S.	15.00 50.00	65.00	3.75 (-)61.25	
[692]	Production of Documentary General O.	15.00	15.00	... (-)15.00	
[694]	Directorate of Film Festival (State Film Festival) General O.	22.00	22.00	... (-)22.00	
[724]	Dr. Bhupen Hazarika Memorial at Jalukbar (SPA) General O. S.	3,80.00 7,46.00	11,26.00	4,91.23 (-)6,34.77	
[727]	Entertainment Tax General O.	73.50	73.50	... (-)73.50	
[781]	Construction of Boundary Wall of Jyoti Chitraban General O.	1,00.00	1,00.00	... (-)1,00.00	

		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 0693 }	Assistance to Srimanta Sankardev Kalakhetra General				
	O.	43.00	4,08.00	18.00	(-)3,90.00
	S.	3,65.00			
{ 3444 }	Regional Government Film & Television Institute (RGFTI)				
[698]	Regional Government Film and Television Institute (RGFTI) General				
	O.	62.90	1,33.34	17.68	(-)1,15.66
	S.	70.44			
	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 2016).				
103	Archaeology				
{ 0695 }	Directorate of Historical & Archaeology (Preservation and Translation of Ancient Manuscript) General				
	O.	2,22.43	2,22.43	73.47	(-)1,48.96
{ 0696 }	Directorate of Archaeology (i) Archaeology General				
	O.	4,28.77	4,28.77	2,77.08	(-)1,51.69
[585]	Development of Satra in Assam General				
	S.	2,27.86	2,27.86	...	(-)2,27.86
[879]	Development of Archaeological Sites and Monuments & Satras of Assam (SPA) General				
	O.	25,00.00	27,67.93	...	(-)27,67.93
	S.	2,67.93			
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2016).				

		Grant No. 27 Art and Culture contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
105	Public Libraries				
{ 0698}	Directorate of Library Services				
	(i) Improvement				
	General				
	O.	12,75.16	12,75.16	7,51.94	(-)5,23.22
	Saving in the above case was due to non-filling up of vacant posts and non-receipt of ceiling from the Government as reported by the department.				
107	Museums				
{ 0699}	Directorate of Museum				
	General				
	O.	5,47.73	5,47.73	3,32.99	(-)2,14.74
	Reasons for saving in the above case have not been intimated (September 2016).				
796	Tribal Area Sub-Plan				
{ 0690}	Fair, Function etc.				
	General				
	O.	80.00	80.00	...	(-)80.00
{ 0700}	Cultural Centre				
	General				
	O.	1,34.77	1,34.77	94.35	(-)40.42
	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 2016).				
800	Other Expenditure				
{ 4255}	Chief Minister's Special Development				
	Project/ Scheme				
[268]	Completion of Jyoti Bishnu Cultural Centre				
	in all District				
	General				
	O.	4,00.00	4,00.00	10.00	(-)3,90.00
[530]	Development of Ajan Fakir Khetra in Guwahati				
	General				
	O.	50.00	50.00	...	(-)50.00
[655]	Rabindra Bhawan Auditorium in all District				
	Headquater				
	General				
	O.	3,00.00	3,00.00	1,75.00	(-)1,25.00

Grant No. 27 Art and Culture concl...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
[726]	Setting up of Mini Cinema Hall General O.	3,00.00	3,00.00	... (-)3,00.00
[727]	Construction of Tourist Complex at Basudev Than General O.	80.00	80.00	... (-)80.00
[728]	Construction of Tourist Complex at Botanical Garden, Padumi Than General O.	40.00	40.00	... (-)40.00
{ 6341 }	Upgradation of Standard of Administration- Award of 13th Finance Commission			
[258]	Heritage Preservation General O.	31,55.00	31,55.00	51.30 (-)31,03.70
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2016).			
911	Deduct-Recoveries of Overpayments General		... (-)14,13.19	(-)14,13.19
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
	27.1.4. Saving mentioned in note 27.1.3 above was partly counter-balanced by excess under-			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
2075	Miscellaneous General Services			
II	State Plan and Non Plan Schemes			
104	Pensions and Awards in Consideration of Distinguished Services			
{ 0543 }	Artist Pension General O.	3,09.10	3,09.10	3,72.92 +63.82
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

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	2,20,36			
Supplementary	3,60	2,23,96	1,48,66	(-75,30)
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	2,23.96	1,48.66	(-75.30)
Sixth Schedule (Pt. I) Areas
Total	2,23.96	1,48.66	(-75.30)

28.1.Revenue :

28.1.1. The grant closed with a saving of ₹ 75.30 lakh. No part of the saving was surrendered during the year.

28.1.2. In view of the final saving of ₹ 75.30 lakh, the supplementary provision of ₹ 3.60 lakh obtained in September 2015, proved injudicious.

28.1.3. Saving occurred mainly under-

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

2205 Art and Culture

II. State Plan and Non Plan Schemes

104 Archives

General

O.	2,09.74	2,09.74	1,43.57	(-66.17)
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Reasons for saving in the above case have not been intimated (September 2016).

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	29,14,83,51		
	Supplementary	11,31,98,35	40,46,81,86	26,62,92,51 (-)13,83,89,35
	Amount surrendered during the year			...
Charged				
	Original	2,09,00		
	Supplementary	17,40,00	19,49,00	... (-)19,49,00
	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	40,46,81.86	26,62,92.51	(-)13,83,89.35
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	40,46,81.86	26,62,92.51	(-)13,83,89.35
Charged				
	General	19,49.00	...	(-)19,49.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	19,49.00	...	(-)19,49.00

29.1. Revenue :

29.1.1. The grant in the voted portion closed with a saving of ₹ 13,83,89.35 lakh. No part of the saving was surrendered during the year.

29.1.2 Out of the total expenditure of ₹ 26,62,92.51 lakh, ₹ 2,64.09 lakh relates to earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

29.1.3. In view of the actual saving of ₹ 13,86,53.44 lakh, the supplementary provision of ₹ 11,31,98.35 lakh (₹ 47,29.00 lakh obtained in September 2015, ₹ 10,68,73.35 lakh obtained in December 2015 and ₹ 15,96.00 lakh obtained in February 2016), proved injudicious.

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
{ 1776}	Training of Nurses including Auxiliary Nurses			
	General			
	O.	4,32.85	4,32.85	95.60 (-)3,37.25
	Out of the expenditure of ₹ 4,07.75 lakh under the sub head {1775}-Training of Para Medical Personnel, ₹ 3.91 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 3,64.58 lakh under this head and final saving in other two cases above have not been intimated (September 2016).			
108	Departmental Drug Manufacture			
	General			
	O.	1,24.65	1,24.65	82.70 (-)41.95
	Reasons for saving in the above case have not been intimated (September 2016).			
109	School Health Scheme			
	General			
	O.	5,41.75	5,41.75	4,26.01 (-)1,15.74
	Reasons for saving in the above case have not been intimated (September 2016).			
110	Hospital and Dispensaries			
{ 0202}	Other Hospitals			
	General			
	O.	2,16.47	2,16.47	1,25.28 (-)91.19
{ 0707}	Laper Hospital			
	General			
	O.	1,17.59	1,17.59	77.72 (-)39.87
{ 0710}	Other T.B. Hospital/Clinic			
	General			
	O.	10,56.54	10,56.54	7,71.31 (-)2,85.23
	Reasons for saving in all the three cases above have not been intimated (September 2016).			
800	Other Expenditure			
{ 0720}	Equipment & Maintenance			
[082]	Equipment Maintenance Division			
	General			
	O.	1,99.74	1,99.74	1,53.14 (-)46.60
	Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 29 Medical and Public Health contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
911	Deduct-Recoveries of Overpayments General		...	(-)10,87.55
				(-)10,87.55
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
03	<i>Rural Health Services - Allopathy</i>			
103	Primary Health Centres			
{ 0727 }	Primary Health Centre Under Guwahati Medical College General			
	O.	1,52.58	1,52.58	76.94
				(-)75.64
	Reasons for saving in the above case have not been intimated (September 2016).			
104	Community Health Centres General			
	O.	79,78.91	79,78.91	58,42.13
				(-)21,36.78
	Out of the expenditure of ₹ 58,42.13 lakh in the above case, ₹ 19.57 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 21,56.35 lakh have not been intimated (September 2016).			
110	Hospital and Dispensaries			
{ 0288 }	Hospital & Dispensaries General (Charged)			
	O.	10.00	17,50.00	...
	S.	17,40.00		(-)17,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
800	Other Expenditure			
{ 3594 }	National Health Mission (NRM)			
[662]	Reimbursement for PLHIV for Transportation Cost and Investigation under AIDS General			
	O.	75.00	75.00	32.81
				(-)42.19
[663]	Strengthening of Blood Bank at GMCH under AIDS Control Society General			
	O.	90.00	90.00	22.50
				(-)67.50

Grant No. 29 Medical and Public Health contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
[664]	Free Health Care Scheme for BPL Student below 18 years General O.	1,00.00	1,00.00	25.00	(-)75.00
[665]	Schemes for Momota GIA to NHM-State Share General O. S.	70.00 14,05.00	14,75.00	70.00	(-)14,05.00
[666]	Schemes for ASHA Welfare GIA to NHM-State Share General O.	30.00	30.00	...	(-)30.00
[700]	Corpus of Rs. 50 Crore over Next Five year for Medical Support for Children below 14 Years General O.	5,00.00	5,00.00	...	(-)5,00.00
[701]	Assam Vikash Yojana (Mamoni, Majoni, Moromi) General O. S.	60,00.00 6,00.00	66,00.00	15,00.00	(-)51,00.00
[827]	Arogya Nidhi General O. S.	2,00.00 18,50.00	20,50.00	3,70.00	(-)16,80.00
[830]	GIA to NRHM for Operation Smile General O.	95.00	95.00	...	(-)95.00
[910]	State Share of Centrally Sponsored Scheme (NHM) General O. S.	75,00.00 1,21,75.00	1,96,75.00	1,55,87.50	(-)40,87.50
[927]	Central Share General O. S.	10,00,00.00 5,92,12.00	15,92,12.00	9,23,37.37	(-)6,68,74.63

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[983]	Super Speciality Hospital, Amingaon in PPP Mode General O.	1,00.00	1,00.00	... (-)1,00.00
[985]	Establishment of 104-Helpline General O.	2,00.00	2,00.00	50.00 (-)1,50.00
[987]	108-Mritunjoy-State Share General O. S.	35,00.00 35,00.00	70,00.00	52,57.00 (-)17,43.00
[988]	Special Care Home for HIV Affected General O.	25.00	25.00	7.50 (-)17.50
[998]	New Insurance for BPL Patients & Rastriya Swastha Bima Yojana General O. S.	6,00.00 66,06.00	72,06.00	24,73.94 (-)47,32.06
	Reasons for saving in twelve cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2016).			
<i>04</i>	<i>Rural Health Services-Other Systems of Medicine</i>			
101	Ayurveda			
{ 4901 }	National Mission on Ayush including Mission on Medicinal Plant			
[927]	Central Share General O. S.	10,02.00 12,78.00	22,80.00	14,63.34 (-)8,16.66
	Reasons for saving in the above case have not been intimated (September 2016).			
102	Homeopathy			
{ 0155 }	Establishment of Homeopathy Dispensaries General O. S.			
		3,62.00 0.82	3,62.82	2,73.36 (-)89.46
	Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
05	<i>Medical Education, Training and Research</i>			
001	Direction and Administration			
{ 0172}	Headquarters Establishment			
	General			
	O.	21,76.14	29,27.68	15,09.29
	S.	7,51.54		(-)14,18.39
[101]	GIA to Hospital Management Society of GMCH, AMCH,SMCH,FAAMC,JMC,TMCH			
	General			
	O.	6,00.00	6,00.00	8.62
				(-)5,91.38
[102]	Establishment of Health Institution in the Pattern of AIIMS			
	General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
[103]	Centre to Provide Three Years Medical Courses			
	General			
	O.	1,50.00	1,50.00	...
				(-)1,50.00
[670]	Purchase of Pacemaker and Heart Valve			
	General			
	O.	1,60.00	1,60.00	...
				(-)1,60.00
[750]	Setting up of 3 New Medical Colleges at Kokrajhar, Dhubri, Lakhimpur			
	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 four cases above have not been intimated (September 2016).			
102	Homeopathy			
{ 0725}	Dr. J.K. Saikia Homeopathic Medical College, Jorhat			
	General			
	O.	2,48.83	2,48.83	1,94.15
				(-)54.68
{ 3140}	Swahid J.N. Homoeopathic Medical College, Guwahati			
	General			
	O.	3,19.34	3,19.78	2,13.67
	S.	0.44		(-)1,06.11

Grant No. 29 Medical and Public Health contd...					
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
(₹ in lakh)					
{ 3141 }	Assam Homeopathic Medical College, Nagaon General O.	2,07.23	2,07.23	1,36.46	(-)70.77
Reasons for saving in all the three cases above have not been intimated (September 2016).					
105	Allopathy				
{ 0740 }	Medical School, Dibrugarh General O.	1,86.40	1,86.40	1,32.20	(-)54.20
{ 0741 }	Gauhati Medical College, Guwahati General (Charged) O.	1,34.00	1,34.00	...	(-)1,34.00
[598]	Prevention of Burn Injury General S.	40.00	40.00	...	(-)40.00
{ 0742 }	Regional Dental College, Guwahati General O. S.	10,01.62 8.50	10,10.12	7,65.80	(-)2,44.32
{ 0744 }	Re-orientation of Medical Education				
[336]	Re-orientation of Medical Education, AMC General O.	38.16	38.16	3.04	(-)35.12
[337]	Re-orientation of Medical Education, GMC General O.	43.33	43.33	1.15	(-)42.18
{ 0746 }	Development of Pharmacy Institute attached to AMC,GMC & SMC				
[088]	Pharmacy Institute, GMC, Guwahati General O.	1,79.19	1,79.19	1,42.44	(-)36.75
[089]	Pharmacy Institute, SMC, Silchar General O.	1,21.39	1,21.39	91.19	(-)30.20

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2734}	Setting up of Medical College at Nagaon General O.	22.00	22.00	... (-)22.00
{ 3309}	Tezpur Medical College, Tezpur General O. S.	22,30.96 5,05.28	27,36.24	21,48.93 (-)5,87.31
{ 3310}	Jorhat Medical College			
[566]	Grants for Jorhat Medical College General O.	2,00.00	2,00.00	... (-)2,00.00
{ 3620}	Srimanta Sankardeva University of Health Sciences, Guwahati General O.	3,60.00	3,60.00	10.74 (-)3,49.26
{ 3958}	Assam Hills Medical College & Research Institute, Diphu General O.	9,31.20	9,31.20	21.96 (-)9,09.24
{ 5307}	Grants-in-aid to Dr. Bhubaneswar Baruah Cancer Institute General O.	8,15.36	8,15.36	4,97.08 (-)3,18.28
{ 5308}	Jorhat Medical Institute, Jorhat General O.	2,14.57	2,14.57	1,63.37 (-)51.20
	Reasons for saving in eleven cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2016).			
110	Hospital & Dispensary			
{ 0716}	Assam Medical College Hospital, Dibrugarh General O. S.	56,22.40 2,00.00	58,22.40	33,70.48 (-)24,51.92
{ 0717}	Gauhati Medical College Hospital, Guwahati General O. S.	61,79.97 28,90.73	90,70.70	58,22.94 (-)32,47.76

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[305]	Establishment of Cancer Hospital at GMCH, Guwahati General O.	5,00.00	5,00.00	... (-)5,00.00
{ 0718}	Silchar Medical College Hospital, Silchar General O. S.	31,33.02 1,01.56	32,34.58	22,51.68 (-)9,82.90
[773]	Installation of CT Scan Machine General O.	6,50.00	6,50.00	... (-)6,50.00
[774]	Establishment of Cardiology and Vascular Surgery Unit General O.	4,00.00	4,00.00	... (-)4,00.00
{ 2812}	Institute of Para Medical Sciences, Guwahati General O.	38.87	38.87	14.37 (-)24.50
	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 2016).			
06	<i>Public Health</i>			
101	Prevention and Control of Diseases			
{ 0749}	Leprosy General O.	19,29.37	19,29.37	13,24.57 (-)6,04.80
{ 0751}	Filaria Eradication General O.	1,23.85	1,23.85	84.67 (-)39.18
{ 0752}	Control of Tuberculosis General O.	2,48.43	2,48.43	1,67.43 (-)81.00
{ 4902}	National AIDS & STD Control Programme General O.	25,04.00	25,04.00	13,35.94 (-)11,68.06
	Out of the expenditure of ₹ 13,24.57 lakh under the sub head {0749}-Leprosy, ₹ 1.63 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 6,06.43 lakh under this head and final saving in other three cases above have not been intimated (September 2016).			

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
102	Prevention of Food Adulteration General O.	7,19.60	7,19.60	4,50.02 (-)2,69.58
{ 5508 }	Food Health Safety Authority General O.	50.00	50.00	... (-)50.00
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 2016).				
104	Drug Control			
{ 0147 }	Drug Control General O.	3,66.88	3,66.88	2,62.34 (-)1,04.54
Reasons for saving in the above case have not been intimated (September 2016).				
107	Public Health Laboratories General O.	1,57.19	1,57.19	1,13.29 (-)43.90
Reasons for saving in the above case have not been intimated (September 2016).				
112	Public Health Education General O.	5,41.63	5,41.63	3,68.53 (-)1,73.10
Reasons for saving in the above case have not been intimated (September 2016).				
80	<i>General</i>			
004	Health Statistics & Evaluation General O.	2,33.57	2,33.57	1,60.88 (-)72.69
Reasons for saving in the above case have not been intimated (September 2016).				
800	Other Expenditure			
{ 0800 }	Other Expenditure			
[597]	Prevention of Blindness General O.	12,05.46	12,05.46	9,46.56 (-)2,58.90
Out of the expenditure of ₹ 9,46.56 lakh in the above case, ₹ 9.93 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 2,68.83 lakh have not been intimated (September 2016).				

Grant No. 29 Medical and Public Health contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
2211	Family Welfare			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0761 }	State Family Welfare Bureau			
	General			
	O.	1,82.92	3,49.15	2,46.75
	S.	1,66.23		(-)1,02.40
{ 0762 }	District Family Welfare Services			
	General			
	O.	10,54.83	20,10.65	13,90.30
	S.	9,55.82		(-)6,20.35
	Reasons for saving in both the above cases have not been intimated (September 2016).			
003	Training			
{ 0763 }	Health & Family Welfare Training Centre			
	General			
	O.	71.73	1,82.55	90.59
	S.	1,10.82		(-)91.96
{ 0764 }	Training of A.N.M.S.			
	General			
	O.	5,45.72	9,74.81	5,91.17
	S.	4,29.09		(-)3,83.64
	Reasons for saving in both the above cases have not been intimated (September 2016).			
101	Rural Family Welfare Services			
{ 0769 }	Rural Family Welfare Planning Centre (Main Centre)			
	General			
	O.	27,87.52	30,37.52	24,28.70
	S.	2,50.00		(-)6,08.82
{ 0770 }	Rural Family Welfare Sub-Centre			
	General			
	O.	89,90.34	2,29,60.34	1,34,39.65
	S.	1,39,70.00		(-)95,20.69
	Reasons for saving in both the above cases have not been intimated (September 2016).			
102	Urban Family Welfare Services			
	General			
	O.	2,26.29	5,03.33	2,87.26
	S.	2,77.04		(-)2,16.07
	Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 29 Medical and Public Health conclud..

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
200	Other Services and Supplies			
{ 0776}	Postpartum Centres			
	General			
	O.	10,13.00	11,63.00	8,81.48
	S.	1,50.00		(-)2,81.52

Reasons for saving in the above case have not been intimated (September 2016).

2215 Water Supply and Sanitation

II. State Plan and Non Plan Schemes

02 *Sewerage and Sanitation*

105 Sanitation Services

General

O.	8,52.85	8,52.85	5,73.27	(-)2,79.58
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Reasons for saving in the above case have not been intimated (September 2016).

29.1.7 Saving mentioned in note 29.1.6 above was partly counter-balanced by excess mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)

2210 Medical and Public Health

II. State Plan and Non Plan Schemes

01 *Urban Health Services-Allopathy*

104 Medical Stores Depots

General

O.	2,11.98	2,11.98	4,68.82	+2,56.84
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Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).

04 *Rural Health Services-Other Systems of Medicine*

101 Ayurveda

{ 4901} National Mission on Ayush including

Mission on Medicinal Plant

[928] State Share

General

S.	2,38.00	2,38.00	4,26.09	+1,88.09
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Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).

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	4,49,48,39			
Supplementary	2,14,62	4,51,63,01	5,22,16,05	+70,53,04
Amount surrendered during the year				...

Capital :

Major Head :

4215 Capital Outlay on Water Supply and Sanitation

Voted

Original	15,29,14,44			
Supplementary	6,17,18,55	21,46,32,99	4,56,39,04	(-)16,89,93,95
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	4,51,63.01	5,22,16.05	+70,53.04
Sixth Schedule (Pt. I)	...	...	...
Total	4,51,63.01	5,22,16.05	+70,53.04

Capital :

Voted

General	21,46,32.99	4,56,39.04	(-)16,89,93.95
Sixth Schedule (Pt. I)	...	...	...
Total	21,46,32.99	4,56,39.04	(-)16,89,93.95

30.1. Revenue :

30.1.1. The grant in the revenue section closed with an excess of ₹ 70,53,03,598. The excess requires regularisation.

30.1.2. In view of the final excess of ₹ 70,53.04 lakh, the supplementary provision of ₹ 2,14.62 lakh obtained in December 2015 proved insufficient.

30.1.3. Excess occurred under-

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

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2215 Water Supply and Sanitation			
II State Plan and Non Plan Schemes			
01 Water Supply			
799 Suspense			
{ 0291 } Miscellaneous Public Works Advances			
General			
	...	1,45,43.02	+1,45,43.02
Reasons for placing huge expenditure under the suspense head without budget provision have not been intimated (September 2016).			

30.1.4. Excess mentioned in note 30.1.3 above was partly counter-balanced by saving mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2215 Water Supply and Sanitation			
II State Plan and Non Plan Schemes			
01 Water Supply			
001 Direction and Administration			
{ 3418 } Maintenance (Capital Complex)			
General			
O.	1,25.99	1,25.99	86.77 (-)39.22
{ 3573 } Maintenance (Guwahati Medical College Hospital)			
General			
O.	1,25.99	1,25.99	89.72 (-)36.27
Reasons for saving in both the above cases have not been intimated (September 2016).			
101 Urban Water Supply Programmes			
General			
O.	13,00.00	13,00.00	9,25.37 (-)3,74.63
Reasons for saving in the above case have not been intimated (September 2016).			
102 Rural Water Supply Programmes			
{ 0778 } Rural Water Supply			
General			
O.	76,91.40	79,06.02	54,86.36 (-)24,19.66
S.	2,14.62		
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 30 Water Supply and Sanitation contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
789	Schedule Caste Component Plan General O.	5,00.00	5,00.00	3,46.99	(-)1,53.01
	Reasons for saving in the above case have not been intimated (September 2016).				
796	Tribal Area Sub-Plan General O.	4,70.00	4,70.00	3,26.92	(-)1,43.08
	Reasons for saving in the above case have not been intimated (September 2016).				

30.2. Capital :

30.2.1. The grant in the capital section closed with a saving of ₹ 16,89,93.95 lakh. No part of the saving was surrendered during the year.

30.2.2. In view of the final saving of ₹ 16,89,93.95 lakh, the supplementary provision of ₹ 6,17,18.55 lakh obtained in December 2015 proved injudicious.

30.2.3. Saving occurred 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				
[064]	SPA Tezpur Medical College General O.	12,74.44	12,74.44	1,76.00	(-)10,98.44
[066]	Up-gradation and Strengthening 30 age Old PWSS General O.	5,52.00	5,52.00	94.76	(-)4,57.24
[068]	Greater Goroimari PWSS General O.	2,15.00	2,15.00	...	(-)2,15.00
[070]	Assam Vikash Yojana Water Supply Scheme at Jorhat, Hailakandi, Bihuguri Block Area Barson PWSS General O.	3,37.00	3,37.00	11.00	(-)3,26.00

		Grant No. 30 Water Supply and Sanitation contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)		
[071]	For 6003 Spot Water Source (per LAC 50 Nos.) General O.	12,50.00	12,50.00	8,72.56	(-)3,77.44
[072]	Integrated Rupchera Multi Village PWSS General O.	4,67.00	4,67.00	...	(-)4,67.00
[462]	Chief Minister's Special Package for Bark Valley General O.	24,00.00	24,00.00	3,75.93	(-)20,24.07
[928]	State Share General O.	58,36.00	58,36.00	41,45.03	(-)16,90.97
[955]	Chief Minister's Special Package for Dhakuakhana General O.	60.00	60.00	...	(-)60.00
[956]	Construction of Pipe Water Supply Scheme at Dhemaji Town Water Treatment Plant with Carrying Mobile General O.	1,50.00	1,50.00	3.42	(-)1,46.58
[957]	Construction of Pipe Water Supply Scheme at Jonai Water Treatment Plant with Carrying Mobile General O.	1,50.00	1,50.00	...	(-)1,50.00
[967]	Greater Katigarh Water Supply Scheme (Estd. 16.00 Croe) General O.	10,00.00	10,00.00	...	(-)10,00.00
[968]	World Bank Assistance Rural Water Supply (LIS)(EAP) Central Share General O.	5,32,00.00	5,32,00.00	39,45.00	(-)4,92,55.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4920} National Rural Drinking Water Programme			
[927] Central Share			
General			
O.	5,25,26.00	5,25,26.00	1,08,51.91 (-)4,16,74.09
Reasons for saving in nine cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (September 2016).			
02 Sewerage and Sanitation			
102 Rural Sanitation Services			
{ 1977} Water Supply and Sanitation (Nirmal Bharat Abhiyan)			
[927] Central Share			
General			
O.	2,05,08.00	7,94,23.36	1,58,33.31 (-)6,35,90.05
S.	5,89,15.36		
[928] State Share			
General			
O.	87,89.00	1,15,92.19	3,81.60 (-)1,12,10.59
S.	28,03.19		
Reasons for saving in both the above cases have not been intimated (September 2016).			

30.2.4. Saving mentioned in note 30.2.3 above was partly counter-balanced by excess 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			
General			
O.	42,00.00	42,00.00	69,40.12 +27,40.12
[969] World Bank Assistance Rural Water Supply (LIS)(EAP) State Share			
General			
		...	20,08.40 +20,08.40
Reasons for incurring excess expenditure over the budget provision in the former case and expenditure without budget provision in the latter case have not been intimated (September 2016).			

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

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

Revenue :

Major Head :

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

Voted

Original	1,34,79,58			
Supplementary	1,48,25,00	2,83,04,58	24,17,87	(-)2,58,86,71
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	2,83,04.58	24,17.87	(-)2,58,86.71
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,83,04.58	24,17.87	(-)2,58,86.71

31.1. Revenue :

31.1.1. The grant closed with a saving of ₹ 2,58,86.71 lakh. No part of the saving was surrendered during the year.

31.1.2. In view of the final saving of ₹ 2,58,86.71 lakh, the supplementary provision of ₹ 1,48,25.00 lakh (₹ 8,20.00 lakh obtained in September 2015, ₹ 5.00 lakh obtained in December 2015 and ₹ 1,40,00.00 lakh obtained in February 2016) proved injudicious.

31.1.3. Saving occurred mainly under-

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

2217 Urban Development

II. State Plan and Non Plan Schemes

03 *Integrated Development of Small and Medium Towns*

001 Direction and Administration

{ 0794 } Planning Wing

General

O. 22,96.81 22,96.81 14,40.93 (-)8,55.88

Reasons for saving in the above case have not been intimated (September 2016).

Grant No. 31 Urban Development (Town and Country Planning) contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
800	Other Expenditure			
{ 0250}	Training			
	General			
	O.	21.00	21.00	...
				(-)21.00
{ 1587}	Solid Waste Management			
	General			
	O.	1,00.00	1,00.00	10.00
				(-)90.00
{ 2183}	Infrastrature Development in Other Towns			
	General			
	O.	3,00.00	3,00.00	50.00
				(-)2,50.00
{ 3036}	Central Pool fund			
	General			
	O.	17,23.92	17,23.92	11,74.24
				(-)5,49.68
{ 3419}	Integrated Housing & Slum Development Programme under JNNURM			
	General			
	O.	8,77.49	8,77.49	70.47
				(-)8,07.02
{ 3420}	UIDSMT under JNNURM			
	General			
	O.	23,26.91	23,26.91	...
				(-)23,26.91
{ 3421}	Night Shelter for Urban Shelterless			
	General			
	O.	2,00.00	2,05.00	21.50
	S.	5.00		
				(-)1,83.50
{ 3914}	State Share for UIDSSMT under JNNURM			
	General			
	O.	1,18.60	1,18.60	...
				(-)1,18.60
{ 4086}	State Share under Central Pool Fund for N.E. Region			
	General			
	O.	2,37.40	2,37.40	1,17.66
				(-)1,19.74
{ 4671}	State Share of NUIS			
	General			
	O.	25.00	25.00	...
				(-)25.00

Grant No. 31 Urban Development (Town and Country Planning) concl...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
{ 4715}	Tied ACA/SPA for Infrastructure Development			
[311]	Common Facility Centre at Mangaldoi Town General			
	S.	1,80.00	1,80.00	43.75 (-)1,36.25
[312]	Development of Market Complex at Naharkatia Town			
	General			
	S.	2,70.00	2,70.00	... (-)2,70.00
[313]	Construction of Fish Market at Jorhat Town			
	General			
	O.	88.89	4,58.89	... (-)4,58.89
	S.	3,70.00		
{ 4735}	Chief Minister's Special package for Barak Valley			
[716]	Hailakandi Municipal Board Drain Work (Incomplete Portion)			
	General			
	O.	6,45.00	6,45.00	31.25 (-)6,13.75
{ 4837}	Chief Minister's Special Package for Dhemaji District			
[415]	Construction of Dhemaji Protection Drain			
	General			
	O.	3,00.00	3,00.00	... (-)3,00.00
{ 4873}	Rajib Awas Yojana (MOHPUA)			
	General			
	O.	40,00.00	40,00.00	19.96 (-)39,80.04
{ 5652}	Urban & Regional Information System (URIS)			
	General			
	O.	25.00	25.00	... (-)25.00
{ 5689}	Housing for All			
	General			
	S.	1,40,00.00	1,40,00.00	... (-)1,40,00.00
	Reasons for saving in nine cases and non-utilising and non-surrendering of the entire budget provision in other nine cases above have not been intimated (September 2016).			
911	Deduct-Recoveries of Overpayments			
	General			
			...	(-)7,25.81 (-)7,25.81
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

Grant No. 32 Housing Schemes

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2216	Housing			
Voted				
	Original	10,63,80		
	Supplementary	...	10,63,80	... (-)10,63,80
	Amount surrendered during the year			...
Capital :				
Major Head :				
6216	Loans for Housing			
Voted				
	Original	4,35,20		
	Supplementary	...	4,35,20	... (-)4,35,20
	Amount surrendered during the year			...
Charged				
	Original	1,74,99		
	Supplementary	...	1,74,99	... (-)1,74,99
	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	10,29.80	...	(-)10,29.80
	Sixth Schedule (Pt. I) Areas	34.00	...	(-)34.00
	Total	10,63.80	...	(-)10,63.80
Capital :				
Voted				
	General	4,35.20	...	(-)4,35.20
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	4,35.20	...	(-)4,35.20
Charged				
	General	1,74.99	...	(-)1,74.99
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	1,74.99	...	(-)1,74.99

Grant No. 32 Housing Schemes contd...**32.1. Revenue :**

32.1.1. The entire budgetary provision in the revenue section of the grant remained un-utilised and un-surrendered during the year.

32.1.2. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2216 Housing			
II. State Plan and Non Plan Schemes			
80 General			
103 Assistance to Housing Boards, Corporations etc.			
{ 0785} Assistance to Housing Board Corporation etc.			
General			
O.	50.00	50.00	... (-)50.00
Sixth Schedule (Pt.I) Areas			
O.	34.00	34.00	... (-)34.00
{ 3569} Rented Housing Scheme for Grade IV Government Employees			
General			
O.	1,40.00	1,40.00	... (-)1,40.00
{ 5334} Rented Housing Scheme for Grade III Government Employees			
General			
O.	1,87.00	1,87.00	... (-)1,87.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).			
796 Tribal Area Sub-Plan			
{ 3567} TSP for Janata Housing Scheme for EWS			
General			
O.	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 2016).			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[115] Assistance to Housing Boards (Janata Housing Scheme for EWS)			
General			
O.	6,00.00	6,00.00	... (-)6,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

Grant No. 32 Housing Schemes concld...**32.2. Capital**

32.2.1. The entire budgetary provision under both voted and charged portion in capital section of the grant remained un-utilised and un-surrendered during the year.

32.2.2. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
6216 Loans for Housing			
II. State Plan and Non Plan Schemes			
80 General			
201 Loans to Housing Boards			
{ 5601 } Upgradation of Niz-Joynagar Sub Centre to 10 Bedded hospital at Borkhola LAC (Mini PHC)			
General (Charged)			
O.	58.33	58.33	... (-)58.33
{ 5602 } Construction of Mini PHC 10 Bedded Hospital at Chandranathpur			
General (Charged)			
O.	58.33	58.33	... (-)58.33
{ 5603 } Construction of Auditorium Hall at Borkhola, Salchapra Block			
General (Charged)			
O.	58.33	58.33	... (-)58.33
Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).			
796 Tribal Area Sub-Plan			
{ 1575 } Janata Housing Schemes for EWS			
General			
O.	26.00	26.00	... (-)26.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
800 Other Loans			
{ 1575 } Janata Housing Schemes for EWS			
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 2016).			

Grant No. 33 Residential Buildings

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

Revenue :

Major Head :

2216 Housing

Voted

Original	2,22,85			
Supplementary	5,14,00	7,36,85	2,56,06	(-)4,80,79
Amount surrendered during the year				...

Capital :

Major Head :

4216 Capital Outlay on Housing

Voted

Original	46,74,18			
Supplementary	...	46,74,18	12,96,52	(-)33,77,66
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	7,36.85	2,56.06	(-)4,80.79
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,36.85	2,56.06	(-)4,80.79

Capital :

Voted

General	46,74.18	12,96.52	(-)33,77.66
Sixth Schedule (Pt. I) Areas	...	...	...
Total	46,74.18	12,96.52	(-)33,77.66

33.1. Revenue :

33.1.1. The grant in the revenue section closed with a saving of ₹ 4,80.79 lakh. No part of the saving was surrendered during the year.

33.1.2. In view of the final saving of ₹ 4,80.79 lakh, the supplementary provision of ₹ 5,14.00 lakh (₹ 5,00.00 lakh obtained in September 2015 and ₹ 14.00 lakh obtained in December 2015) proved excessive.

Grant No. 33 Residential Buildings contd...

33.1.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
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	5,03.00	96.38	(-)4,06.62
S.	5,00.00			
[194] Other Administrative Service (Raj Bhawan)				
General				
O.	50.00	50.00	...	(-)50.00
[586] Muster Roll				
General				
O.	1,04.71	1,15.71	11.58	(-)1,04.13
S.	11.00			

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 2016).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2216 Housing				
II. State Plan and Non Plan Schemes				
01 Government Residential Buildings				
106 General Pool Accommodation				
{ 1881 } Maintenance and Repairs				
[585] Work Charge				
General				
O.	38.14	41.14	1,35.72	+94.58
S.	3.00			

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).

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

33.2.1. The grant in the capital section closed with a saving of ₹ 33,77.66 lakh. No part of the saving was surrendered during the year.

33.2.2. 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			
106 General Pool Accommodation			
{ 0220} Public Works			
[584] Works			
General			
O.	2,00.00	2,00.00	... (-)2,00.00
{ 0228} Sale Taxes			
[584] Works			
General			
O.	74.18	74.18	... (-)74.18
{ 1501} Administration of Justice			
[548] Works			
General			
O.	5,00.00	5,00.00	2,90.51 (-)2,09.49
{ 1504} Other Administrative Service (G.A.D.) (Raj Bhawan)			
[194] Other Administrative Service (Raj Bhawan)			
General			
O.	1,00.00	1,00.00	5.80 (-)94.20
[290] Construction of Three Storeyed RCC			
General			
O.	2,00.00	2,00.00	39.06 (-)1,60.94
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 2016).			
700 Other Housing			
General			
O.	13,00.00	13,00.00	2,84.73 (-)10,15.27

Grant No. 33 Residential Buildings concld...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
{ 1501 } Administration of Justice			
[584] Works			
General			
O.	3,00.00	3,00.00	1,69.89 (-)1,30.11
[927] Central Share			
General			
O.	20,00.00	20,00.00	5,06.53 (-)14,93.47

Reasons for saving in all the three cases above have not been intimated (September 2016).

Grant No. 34 Urban Development (Municipal Administration Department)

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

Revenue :

Major Head :

2217 Urban Development**3054 Roads and Bridges**

Voted

Original	1,20,67,87			
Supplementary	7,96,45	1,28,64,32	9,34,54	(-)1,19,29,78
Amount surrendered during the year				...

Capital :

Major Head :

6217 Loans for Urban Development

Voted

Original	7,05,00			
Supplementary	...	7,05,00	2,50,00	(-)4,55,00
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	1,28,64.32	9,34.54	(-)1,19,29.78
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,28,64.32	9,34.54	(-)1,19,29.78

Capital :

Voted

General	7,05.00	2,50.00	(-)4,55.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	7,05.00	2,50.00	(-)4,55.00

34.1. Revenue :

34.1.1. The grant in the revenue section closed with a saving of ₹ 1,19,29.78 lakh. No part of the saving was surrendered during the year.

34.1.2. In view of the final saving of ₹ 1,19,29.78 lakh, the supplementary provision of ₹ 7,96.45 lakh (₹ 1,00.00 lakh obtained in September 2015 and ₹ 6,96.45 lakh obtained in December 2015) proved injudicious.

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

34.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2217 Urban Development			
II. State Plan and Non Plan Schemes			
05 Other Urban Development Schemes			
192 Assistance to Municipalities			
{ 4949} Assam Municipal Development Project (EAP) under World Bank Assistance			
[927] Central Share			
General			
O.	45,00.00	45,00.00	... (-)45,00.00
[928] State Share			
General			
O.	5,00.00	5,00.00	... (-)5,00.00
{ 5542} Scheme for Cleaning Road Drainage with Mechanical Devices like Garbage Cleaning & Road Sweeping			
General			
O.	1,60.00	1,60.00	... (-)1,60.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2016).			
800 Other Expenditure			
{ 4093} National Urban Livelihood Mission			
[927] Central Share			
General			
O.	53,78.00	53,78.00	... (-)53,78.00
[928] State Share			
General			
O.	5,97.00	5,97.00	... (-)5,97.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			
80 General			
001 Direction and Administration			
{ 0801} Directorate of Municipal Administration			
General			
O.	5,22.87	5,22.87	4,13.41 (-)1,09.46
Reasons for saving in the above case have not been intimated (September 2016).			

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

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
192	Assistance to Municipalities			
{ 5665 }	Swachh Bharat Abhijan			
[928]	State Share			
	General			
	S.	6,73.45	6,73.45	... (-)6,73.45
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).				

34.2. Capital

34.2.1. The grant in the capital section closed with a saving of ₹ 4,55.00 lakh. No part of the saving was surrendered during the year.

34.2.2. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
6217	Loans for Urban Development			
II.	State Plan and Non Plan Schemes			
60	<i>Other Urban Development Schemes</i>			
800	Other Loans			
{ 1579 }	Loans to Urban Water Supply, Sewerage & Sanitation			
	General			
	O.	7,00.00	7,00.00	2,50.00 (-)4,50.00
Reasons for saving in the above case have not been intimated (September 2016).				

Grant No. 35 Information and Publicity

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

Revenue :

Major Head :

2220 Information and Publicity

Voted

Original	58,09,04			
Supplementary	29,07,91	87,16,95	66,73,33	(-)20,43,62
Amount surrendered during the year				...

Capital :

Major Head :

4220 Capital Outlay on Information and Publicity

Voted

Original	1,74,00			
Supplementary	...	1,74,00	5,97	(-)1,68,03
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	87,16.95	66,73.33	(-)20,43.62
Sixth Schedule (Pt. I) Areas
Total	87,16.95	66,73.33	(-)20,43.62

Capital :

Voted

General	1,74.00	5.97	(-)1,68.03
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,74.00	5.97	(-)1,68.03

35.1. Revenue :

35.1.1. The grant in the revenue section closed with a saving of ₹ 20,43.62 lakh. No part of the saving was surrendered during the year.

35.1.2. Out of the total expenditure of ₹ 66,73.33 lakh, ₹ 3.41 lakh relates to the year 2014-15 (Inward accounts of February 2015 and March 2015, pertaining to Assam House, Kolkata, were received after closure of Annual accounts 2014-15), which was incorporated in the accounts of this year.

Grant No. 35 Information and Publicity contd...

35.1.3. In view of the actual saving of ₹ 20,47.03 lakh, the supplementary provision of ₹ 29,07.91 lakh (₹ 29,00.19 lakh obtained in December 2015 and ₹ 7.72 lakh obtained in February 2016) proved excessive.

35.1.4. 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			
{ 4737} Lakhi Nath Bezbaruah Institute of Mass Communication and Printing Technology General			
O.	16.00	16.00	... (-)16.00
{ 4738} Community Radio Station (CRS) General			
O.	50.00	50.00	... (-)50.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			
105 Production of Films			
{ 3132} Films Publicity			
[810] Tele Serial Rupahi Asom Jonaki Batere General			
O.	50.00	57.72	... (-)57.72
S.	7.72		
[811] Documentaries/ Quickees General			
O.	63.00	63.00	... (-)63.00
[812] Setting up of Dr. Bhupen Hazarika Photo & Film Archives General			
O.	10.00	35.74	... (-)35.74
S.	25.74		
Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2016).			
60 Others			
101 Advertising and Visual Publicity General			
O.	34,53.54	35,07.17	26,57.55 (-)8,49.62
S.	53.63		
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 35 Information and Publicity contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)
102 Information Centres			
{ 0803} General Information Centres			
General			
O.	49.07	49.07	31.88 (-)17.19
Reasons for saving in the above case have not been intimated (September 2016).			
103 Press Information Services			
{ 0805} Press Research and Reference Section			
[815] Journalists' Medical Welfare Scheme			
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 2016).			
106 Field Publicity			
General			
O.	2,90.91	2,90.91	3.32 (-)2,87.59
{ 4505} Installation of F.L.S. at G.P. Level			
General			
O.	25.00	25.00	... (-)25.00
{ 4740} Mukhya Mantrir Sabdajyoti Achoni			
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 two cases above have not been intimated (September 2016).			
107 Song and Drama Services			
General			
O.	25.00	25.00	2.42 (-)22.58
Reasons for saving in the above case have not been intimated (September 2016).			
110 Publications			
General			
O.	37.00	37.00	... (-)37.00
{ 4979} Rajjor Batori			
General			
O.	2,70.00	2,70.01	35.41 (-)2,34.60
S.	0.01		
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 2016).			

Grant No. 35 Information and Publicity conclud...**35.2. Capital :**

35.2.1. The grant in the capital section closed with a saving of ₹ 1,68.03 lakh. No part of the saving was surrendered during the year.

35.2.2. Saving occurred under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4220 Capital Outlay on Information and Publicity			
II. State Plan and Non Plan Schemes			
01 Films			
001 Direction and Administration			
{ 4737} Lakhi Nath Bezbaruah Institute of Mass Communication and Printing Technology General			
O.	34.00	34.00	... (-)34.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
105 Production of Film			
{ 3132} Films Publicity			
[812] Setting up of Dr. Bhupen Hazarika Photo & Film Archives General			
O.	1,40.00	1,40.00	5.97 (-)1,34.03
Reasons for huge saving in the above case have not been intimated (September 2016).			

Grant No. 36 Labour and Employment

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

Revenue :

Major Head :

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

Voted

Original	2,51,50,32			
Supplementary	33,74,11	2,85,24,43	77,72,06	(-)2,07,52,37
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	2,78,82.06	73,41.95	(-)2,05,40.11
Sixth Schedule (Pt. I) Areas	6,42.37	4,30.11	(-)2,12.26
Total	2,85,24.43	77,72.06	(-)2,07,52.37

36.1. Revenue :

36.1.1. The grant closed with a saving of ₹ 2,07,52.37 lakh. No part of the saving was surrendered during the year.

36.1.2. In view of the final saving of ₹ 2,07,52.37 lakh, the supplementary provision of ₹ 33,74.11 lakh (₹ 24,70.00 lakh obtained in September 2015 and ₹ 9,04.11 lakh obtained in February 2016) proved injudicious.

36.1.3. Saving occurred mainly under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving (-)
(₹ 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.	14,85.16	14,85.16	10,37.38	(-)4,47.78
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Reasons for saving in the above case have not been intimated (September 2016).

Grant No. 36 Labour and Employment contd...				
Head	Total	Actual	Excess +	
	Grant	Expenditure	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.	64.77	64.77	45.70	(-)19.07
[106] Strengthening of Inspection Machinery for Agricultural Labour				
General				
O.	23.95	23.95	...	(-)23.95
{ 0898} Beedi & Cigar Workers Act 1966				
[108] Strengthening of Enforcement Machinery for Beedi & Cigar Workers				
General				
O.	0.25	18.45	...	(-)18.45
S.	18.20			
{ 1333} Labour Commissioner General Establishment				
[109] Awarness Generation under Unorganised Workers Social Security, Child Labour & Building & Construction				
General				
O.	15,00.00	15,00.00	...	(-)15,00.00
[110] Supply of Materials under Unorganised Workers Social Security & Building & Other Construction Worker				
General				
O.	15,00.00	15,00.00	...	(-)15,00.00
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 2016).				
102 Working Conditions and Safety				
{ 0901} Inspector of Factories Headquarters Establishment				
General				
O.	3,54.93	3,54.93	1,73.00	(-)1,81.93

Grant No. 36 Labour and Employment contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 0903} Inspector of Steam Boiler General O.	4,04.13	4,04.13	2,53.81 (-)1,50.32
Saving in the latter case was due to VRS and resignation of staff and non-receipt of ceiling from the Government as reported by the department. Reasons for saving in the former case have not been intimated (September 2016).			
103 General Labour Welfare			
{ 4909} Social Security for Unorganized Workers (RSBY)			
[927] Central Share General O.	38,51.00	38,51.00	... (-)38,51.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
02 <i>Employment Service</i>			
004 Research, Survey and Statistics			
{ 0908} Collection of Employment Market Information General O.	2,93.60	2,93.60	2,20.10 (-)73.50
Sixth Schedule (Pt.I) Areas O.	39.58	39.58	23.62 (-)15.96
{ 0911} Expansion of Employment Service General O.	3,13.43	3,13.43	2,47.47 (-)65.96
Sixth Schedule (Pt.I) Areas O.	58.78	58.78	37.90 (-)20.88
{ 1258} Vocational Guidance and Employment Counseling General O.	3,13.04	4,13.04	2,64.50 (-)1,48.54
S.	1,00.00		
[970] Employment Generation Mission Continuing Scheme (100% CSS) Skill Development Mission General O.	33,13.00	33,13.00	... (-)33,13.00

Grant No. 36 Labour and Employment contd...				
Head	Total	Actual	Excess +	
	Grant	Expenditure	Saving (-)	
	(₹ in lakh)			
{ 4908} Skill Development Mission				
General				
S.	6,86.03	6,86.03	...	(-)6,86.03
Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2016).				
<i>03 Training</i>				
003 Training of Craftsmen & Supervisors				
{ 0916} Craftsman Training Schemes				
General				
O.	2,41.07	2,41.07	1,48.30	(-)92.77
[124] Setting up of Skill Development Authority (United SCA)				
General				
O.	1,00.00	1,00.00	...	(-)1,00.00
[125] Construction of 50 New ITI's and 50 New ITC's				
General				
O.	2,00.00	2,00.00	...	(-)2,00.00
[126] Setting up of Tool Room & Skill Development Centre at Nazira				
General				
O.	1,00.00	1,00.00	...	(-)1,00.00
[394] Employment Generation to 7 lakh Young People				
General				
O.	20,00.00	20,00.00	...	(-)20,00.00
[968] Setting up of Carrier Coaching cum Training Unit for Competitive Examination				
General				
O.	50.00	50.00	...	(-)50.00
[969] Setting up of Employment Information and Career Councelling cum Placement Cell				
General				
O.	15.00	15.00	...	(-)15.00

Grant No. 36 Labour and Employment contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
[971]	Naval Recruitment Centre (NRC) at Guwahati General O.	20.00	20.00	... (-)20.00
[972]	Aajeevika Skill Development Programme General O.	50.00	50.00	... (-)50.00
[973]	Vocational Training Institute at Titabar, Jorhat General O.	1,00.00	1,00.00	... (-)1,00.00
[974]	Set up of Coaching Institute to Guide Civil Services/ Other Central Government General O.	1,00.00	1,00.00	... (-)1,00.00
{ 0917}	Industrial Training School			
[104]	Industrial Training Institute, Assam Sixth Schedule (Pt.I)Areas O.	3,32.87	3,32.87	2,04.29 (-)1,28.58
[108]	Expansion,Consolidation,Conversion, Diversification of Model ITI & Intensification of ITI Programme in exist ITI General O.	1,12.89	1,12.89	83.74 (-)29.15
[110]	Establishhment of I.T.I & New I.T.I.'s General O.	3,71.53	3,71.53	2,90.19 (-)81.34
Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in ten cases above have not been intimated (September 2016).				
800	Other Expenditure			
{ 3963}	Vocational Training Improvement Project (VTIP)			
[927]	Central Share General S.	13,60.00	13,60.00	... (-)13,60.00

		Grant No. 36 Labour and Employment concld...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
[928]	State Share General S.	10,00.00	10,00.00	...	(-)10,00.00
{ 4308}	ACA/SPA - Strengthening of VTI in Assam General S.	1,99.88	1,99.88	...	(-)1,99.88
{ 4696}	Chief Minister's Special Package for Dhemaji District including ABY				
[968]	Set-up of one Mini ITI in each Block for Development of Skill in Various Trade General O.	15,00.00	15,00.00	...	(-)15,00.00
[969]	Setting up of Carrier Coaching cum Training Unit for Competition Examination in Special Areas like TSP General O.	55.00	55.00	...	(-)55.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).				
911	Deduct-Recoveries of Overpayments General			...	(-)6,97.01
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				

Grant No. 37 Food Storage, Warehousing and Civil Supplies

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

Revenue :

Major Head :

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

Voted

Original	1,82,98,78			
Supplementary	1,33,53,14	3,16,51,92	83,77,77	(-)2,32,74,15
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	Actual	Excess +
Grant	Expenditure	Saving (-)
(₹ in lakh)		

Revenue :

Voted

General	3,16,51.92	83,77.77	(-)2,32,74.15
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,16,51.92	83,77.77	(-)2,32,74.15

37.1. Revenue :

37.1.1. The grant closed with a saving of ₹ 2,32,74.15 lakh. No part of the saving was surrendered during the year.

37.1.2. In view of the final saving of ₹ 2,32,74.15 lakh, the supplementary provision of ₹ 1,33,53.14 lakh (₹ 1,07,50.47 lakh obtained in December 2015 and ₹ 26,02.67 lakh obtained in February 2016) proved injudicious.

37.1.3. Saving occurred mainly under-

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

2408 Food Storage and Warehousing

II. State Plan and Non Plan Schemes

01 Food

001 Direction and Administration

{ 0172 } Headquarters Establishment

General

O.	3,48.36	3,48.36	2,46.20	(-)1,02.16
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Reasons for saving in the above case have not been intimated (September 2016).

Grant No. 37 Food Storage, Warehousing and Civil Supplies contd...				
Head		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
(₹ in lakh)				
101	Procurement and Supply			
{ 1291 }	Grains Storage Schemes			
	General			
	O.	27,39.17	27,39.17	19,99.41 (-)7,39.76
[101]	NFS Scheme and Supervision of PDS Network			
	General			
	O.	40.80	40.80	... (-)40.80
{ 4931 }	Implementation of CONFONET Project			
[104]	CONFONET-State Share			
	General			
	O.	1,09.20	1,09.20	... (-)1,09.20
{ 4932 }	Implementation for Computerization of			
	TPDS Project PDS Network			
[052]	End to End Completion of TPDS			
	General			
	O.	19,47.36	19,47.36	... (-)19,47.36
{ 6329 }	Implementation of Consumer Protection Scheme			
	General			
	O.	4,78.02	4,78.02	3,27.52 (-)1,50.50
[047]	Implementation of Capacity Building			
	General			
	O.	1,00.00	1,00.00	... (-)1,00.00
[049]	Infrastructure Development of Consumer			
	Court Building			
	General			
	O.	2,00.00	2,00.00	... (-)2,00.00
[051]	Consumer Forum			
	General			
	O.	30.00	30.00	... (-)30.00
[106]	Setting up of Food Civil Supply Corporation			
	General			
	O.	75.00	75.00	... (-)75.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
[107] Computerize the PDS Network-State Share 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 2016).			
102 Food Subsidies			
{ 1988} Distribution of Rice through Antyodaya Anna Yojana Scheme General O.	7,01.62	7,01.62	... (-)7,01.62
{ 4732} National Food Security Scheme General O. S.	1,00,00.00 26,02.67	1,26,02.67	64,35.02 (-)61,67.65
[927] Central Share General S.	1,07,26.63	1,07,26.63	... (-)1,07,26.63
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 2016).			
800 Other Expenditure			
{ 5314} Randhan Jyoti			
[429] Randhan Jyoti Scheme General O.	2,50.00	2,50.00	... (-)2,50.00
[430] Amar Dukan General O.	5,00.00	5,00.00	3,70.86 (-)1,29.14
[431] Mukhya Mantrir Anna Suraksha Yojana General O.	2,77.93	2,77.93	... (-)2,77.93
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 2016).			
911 Deduct-Recoveries of Overpayments General			... (-)10,44.38 (-)10,44.38
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

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

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
		(₹ in lakh)		
3456	Civil Supplies			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172 }	Headquarters Establishment			
	General			
	O.	65.09	65.09	30.37
				(-)34.72
	Reasons for saving in the above case have not been intimated (September 2016).			
800	Other Expenditure			
{ 3071 }	Civil Supplies Scheme			
	General			
	O.	33.23	33.23	13.06
				(-)20.17
{ 5686 }	Consumer Court Building			
	General			
	S.	22.30	22.30	...
				(-)22.30
	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 2016).			

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

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in thousand)		
Revenue			
Major Head :			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
Voted			
Original	13,19,61,77		
Supplementary	2,21,78,23	15,41,40,00	91,88,55 (-)14,49,51,45
Amount surrendered during the year			...

Capital

Major Head :

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities		
Voted			
Original	54,05		
Supplementary	...	54,05	... (-)54,05
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	15,41,07.30	91,82.88	(-)14,49,24.42
Sixth Schedule (Pt. I) Areas	32.70	5.67	(-)27.03
Total	15,41,40.00	91,88.55	(-)14,49,51.45
Capital			
Voted			
General	54.05	...	(-)54.05
Sixth Schedule (Pt. I) Areas	...	...	...
Total	54.05	...	(-)54.05

38.1. Revenue

38.1.1. The grant in the revenue section closed with a saving of ₹ 14,49,51.45 lakh. No part of the saving was surrendered during the year.

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

38.1.2. Out of the total expenditure of ₹ 91,88.55 lakh, ₹ 10,00.00 lakh relates to previous years which was kept under objection for want of details, was adjusted in the accounts of this year.

38.1.3. In view of the actual saving of ₹ 14,59,51.45 lakh, the supplementary provision of ₹ 2,21,78.23 lakh (₹ 39,34.60 lakh obtained in September 2015, ₹ 1,57,71.53 lakh obtained in December 2015 and ₹ 24,72.10 lakh obtained in February 2016), proved injudicious.

38.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
II. State Plan and Non Plan Schemes			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
{ 0806} Directorate of Schedule Caste (Headquarters Establishment)			
General			
O.	3,60.55	3,60.55	70.22 (-)2,90.33
{ 0809} Sub-Divisional Monitoring Cell for S.C.			
Component			
General			
O.	2,52.86	2,52.86	1,24.85 (-)1,28.01
Reasons for saving in both the above cases have not been intimated (September 2016).			
190 Assistance to Public Sector and Other Undertakings			
{ 1933} Share Capital to Assam State Development Co-operation			
[928] State Share			
General			
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 2016).			
277 Education			
{ 0817} Pre-Matric Scholarship for those Engaged in Unclean Occupations			
[927] Central Share			
General			
O.	1,26.00	1,26.00	43.46 (-)82.54

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[928]	State Share General O.	63.00	63.00	... (-)63.00
{ 0838}	Non-Government Education Institution for S.C. General O.	95.00	95.00	... (-)95.00
{ 0843}	Construction of Girls Hostel for SC			
[927]	Central Share General S.	1,36.96	1,36.96	9.00 (-)1,27.96
{ 1792}	Cultural Activities including Educational Tours for S.C General O.	50.00	50.00	... (-)50.00
{ 1795}	Post-Matric Scholarship for S.C.Students			
[927]	Central Share General O.	25,00.00	25,00.00	... (-)25,00.00
[928]	State Share General O.	50.00	50.00	... (-)50.00
{ 1909}	Construction of Boys Hostel for SC General S.	60.00	60.00	... (-)60.00
[928]	State Share General O.	1,25.00	1,25.00	... (-)1,25.00
{ 4726}	Pre-Matric Scholarships to SC Student Read in Class XI and X			
[927]	Central Share General S.	9,62.24	9,62.24	1,98.23 (-)7,64.01

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

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
{ 5608} Working Women Hostel for SC General			
O.	62.45	62.45	... (-)62.45
Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (September 2016).			
282 Health			
{ 0861} Grants to SC Patients Suffering from Cancer and Malignant Disease General			
O.	2,00.64	2,00.64	... (-)2,00.64
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
793 Special Central Assistance for Scheduled Castes Component Plan			
{ 0818} Subsidy in Family Oriented Income Generating Scheme General			
O.	8,00.00	8,00.00	... (-)8,00.00
{ 0819} Infrastructural Development Programme in SC Predominant Areas General			
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 2016).			
800 Other Expenditure General			
S.	1,50.00	1,50.00	... (-)1,50.00
{ 0821} Others			
[400] Grants to Non-official Organisation doing Welfare Works among SC General			
O.	50.00	50.00	... (-)50.00
[402] Construction of Guest House for SC People at Guwahati 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 (-)
[403]	Financial Incentives for Inter Caste Marriages General O.	50.00	50.00	... (-)50.00
[404]	Construction of Office Building for SC, Guest House General O.	2,10.00	2,10.00	6.05 (-)2,03.95
[416]	Financial Incentive to Poor SC Meritorius Boys Student General O.	70.00	70.00	... (-)70.00
[456]	Infrastructure Development (Construction of SC Community Halls etc.) General O.	7,00.00	7,00.00	... (-)7,00.00
[490]	Grants for Re-construction of Ambedkar Bhawan at Sub-Divisional Level General O.	6,00.00	6,00.00	... (-)6,00.00
[491]	Awariness, Monitoring & Evaluation of Schemes General O.	30.00	30.00	... (-)30.00
{555}	Administrative Expenditure to ASDC for SC Ltd. General R.	2,50.00	2,50.00	2,35.07 (-)14.93
[779]	Self Help Scheme for S.C. Women General S.	69.22	69.22	... (-)69.22

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[815]	Assistance to ASDC for SC for Development Scheme General				
	O.	5,00.00	2,50.00	...	(-)2,50.00
	R.	(-)2,50.00			
[817]	Setting up Development Council for SC General				
	O.	50.00	50.00	...	(-)50.00
[818]	Self Employment Scheme for Scavengers General				
	O.	4,40.00	4,40.00	...	(-)4,40.00
[906]	CM's Special Employment Generation Programme General				
	O.	20.00	20.00	...	(-)20.00
[981]	Assam Bikash Yojana General				
	O.	20.00	20.00	...	(-)20.00
{ 3174}	T.A./D.A. of Non-Official Members of Sub- Division General				
	O.	50.00	50.00	...	(-)50.00
{ 4911}	Scheme for Development of Scheduled Caste General				
	O.	26,98.00	26,98.00	...	(-)26,98.00
{ 5607}	Grants to Self Help Scheme for SC Unemployed Individual SHG General				
	O.	15,73.00	15,73.00	...	(-)15,73.00
{ 5609}	Skill Development under Radhika Woman Empowerment Schemes General				
	O.	1,30.00	1,30.00	...	(-)1,30.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 5610} Distribution of Yarn to Poor SC Weavers General			
O.	10,00.00	13,68.24	(-)11,84.12
S.	3,68.24		
<p>Creation of provision of ₹ 2,50.00 lakh by way of re-appropriation under the sub-sub head [555]-Administrative Expenditure to ASDC for SC Ltd. below the sub head {0821}-Others, reportedly to meet the administrative expenditure, as there was no budget provision during the year. No specific reason was attributed to reduction of provision by ₹ 2,50.00 lakh by way of re-appropriation under the sub-sub head [815]- Assistance to ASDC for SC for Development Scheme below the sub head {0821}-Others. Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in eighteen cases above have not been intimated (September 2016).</p>			
911 Deduct-Recoveries of Overpayments General		...	(-)6,09.86 (-)6,09.86
<p>Saving in the above case was attributed to recoveries of overpayment relating to earlier years.</p>			
02 <i>Welfare of Scheduled Tribes</i>			
001 Direction and Administration			
{ 0822} Tribes Research Institute (District Research Institute) Sixth Schedule (Pt.I) Areas			
O.	32.70	32.70	5.67 (-)27.03
{ 0823} Tribal Research Institute (H.Q. Establishment) General			
O.	1,77.40	1,77.40	1,23.84 (-)53.56
{ 0825} Tribal Research Institute (Research and Training) General			
O.	90.00	1,84.00	15.34 (-)1,68.66
S.	94.00		

Reasons for saving in all the three cases above have not been intimated (September 2016).

**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			
{ 0831 }	Stipend to Craftsmen Training to S.T. (P)			
	General			
	O.	17.75	17.75	2.47
				(-)15.28
{ 4087 }	Grants under Article 275(i) of Constitution for Tribal Development			
	General			
	O.	43,84.00	48,71.97	1,39.66
	S.	4,87.97		
				(-)47,32.31
	Reasons for saving in both the above cases have not been intimated (September 2016).			
277	Education			
{ 0836 }	Pre-Matric Scholarships			
	General			
	O.	1,30.10	1,30.10	40.09
				(-)90.01
{ 0857 }	Book Banks for Medical Engineering Students			
[927]	Central Share			
	General			
	O.	20.00	20.00	...
				(-)20.00
{ 0869 }	Construction of Boys Hostel (ST)			
[928]	State Share			
	General			
	O.	1,00.00	1,00.00	...
				(-)1,00.00
{ 2844 }	Special Incentive for ST(P) Meritorious Students			
	General			
	O.	80.00	80.00	...
				(-)80.00
{ 4918 }	Umbrella Scheme for Education of ST Students			
	General			
	O.	3,33,39.00	3,33,39.00	1,24.25
				(-)3,32,14.75

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

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 5678} Construction of Ashram School for 640 ST Girls at Udalguri District General S.	7,49.60	7,49.60	... (-)7,49.60
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2016).			
282 Health { 0861} Grants to SC Patients Suffering from Cancer and Malignant Disease 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 2016).			
794 Special Central Assistance for Tribal Sub-Plan { 0862} S.C. Assistance for TSP- Implementation of Family Oriental Income G.S.& Infrastructure Development ITDP General O.	42,50.00	42,50.00	3,12.29 (-)39,37.71
Reasons for huge saving in the above case have not been intimated (September 2016).			
796 Tribal Area Sub-Plan { 0863} Project Administration (ITDP) [770] Project Administration Entertainment of Project Director ITDP General O.	7,63.95	7,63.95	5,36.37 (-)2,27.58
{ 0866} Other Expenditure (TSP) [452] Maintenance of Tribal Rest House (TSP) General O.	24.00	24.00	6.88 (-)17.12
[453] Maintenance of SC/ST Girls Hostel, Guwahati General O.	1,10.81	1,10.81	13.21 (-)97.60

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3009} Assistance to Public Sector and Other Undertakings (TSP)			
[439] Grant to Assam Tribal Development Authority General			
O.	3,00.00	3,00.00	... (-)3,00.00
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 2016).			
800 Other Expenditure			
{ 0109} Assistance to the Lalung (Tiwa) Autonomous Council General			
O.	45,28.00	70,94.20	32,92.50 (-)38,01.70
S.	25,66.20		
{ 0111} Assistance to the Mising Autonomous Council General			
O.	65,75.00	1,53,00.00	32,35.23 (-)1,20,64.77
S.	87,25.00		
{ 0112} Assistance to the Rabha Hasong Autonomous Council General			
O.	46,68.00	71,22.10	22,65.00 (-)48,57.10
S.	24,54.10		
{ 0616} Self-help Scheme for ST (P) Women NGO and FOIG Scheme for ST Women General			
O.	3,08.57	3,08.57	... (-)3,08.57
{ 0617} Assistance to Barak Valley Hill Tribes Development Council General			
O.	6,33.10	6,33.10	... (-)6,33.10
{ 2950} Assistance to Sarania Kachari Development Council General			
O.	8,13.82	8,13.82	4,01.49 (-)4,12.33

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2951 }	Assistance to Amri Karbi Development Council General O.	8,13.82	8,13.82	... (-)8,13.82
{ 2952 }	Construction of Sports Complex General O. S.	5,04.00 42.75	5,46.75	... (-)5,46.75
{ 2971 }	Administration Grants for Bodoland Territorial Council (BTC) General O.	15,00.00	15,00.00	... (-)15,00.00
{ 3393 }	Assistance to Deuri Cachari Autonomous Council General O. S.	29,88.22 12.17	30,00.39	14,61.00 (-)15,39.39
{ 3394 }	Assistance to Sonowal Cachari Autonomous Council General O.	28,31.22	28,31.22	13,82.50 (-)14,48.72
{ 3395 }	Assistance to Thengal Cachari Autonomous Council General O.	28,29.22	28,29.22	20,72.25 (-)7,56.97
{ 3495 }	Implementation of FOIG Scheme for ST(P) Living Outside ITDP and Council Areas (MMABY) General O.	30.00	30.00	... (-)30.00
{ 3611 }	Grants to APTDC Ltd. for Salaries General O.	4,00.00	4,00.00	1,18.97 (-)2,81.03
{ 3988 }	Chief Minister's Special Employment Generation Programme 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 (-)
{ 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
{ 4718} Financial Assistance to the ST(P) Students qualified for appearing in the final Examination of IAS/IPS/ACS General O.	20.00	20.00	... (-)20.00
{ 4854} Implementation of Rain Water Harvesting Project in different ITDP Area in Assam General O.	7,36.00	7,36.00	... (-)7,36.00
{ 4855} Construction of Barrierfree Environment & Other Facilities for the Person with Physically Disability General S.	3,89.22	3,89.22	... (-)3,89.22
{ 5338} Rural Infrastructure Development Fund (RIDF) General O. S.	3,16.00 31,85.00	35,01.00	... (-)35,01.00
{ 5611} Grants to BMDC under CM Special Package for Barak Valley General O.	14,00.00	14,00.00	... (-)14,00.00
{ 5612} Protection of Bhojo Area from the Erosion of River Jiadhhal under TKAC General O.	2,08.33	2,08.33	... (-)2,08.33

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 5613} Protection of Kishnapur and its Adjoining Area from the Erosion of River Germey under TKAC General O.	2,08.33	2,08.33	... (-)2,08.33
{ 5614} Protection of Rupahi Garpara Krishnapur and its Adjoining Area from the Erosion of Rupohi under TKAC General O.	2,08.33	2,08.33	... (-)2,08.33
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission General O.	25,00.00	25,00.00	... (-)25,00.00
Reasons for saving in eight cases and non-utilising and non-surrendering of the entire budget provision in eighteen cases above have not been intimated (September 2016).			
911 Deduct-Recoveries of Overpayments General			... (-)2,03,05.63 (-)2,03,05.63
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
03 <i>Welfare of Backward Classes</i>			
001 Direction and Administration			
{ 0881} Welfare of Tea Garden and Ex-Tea Garden Tribes			
[626] Establishment of Director of Tea Garden & Other Staff General O.	1,37.86	1,37.86	91.37 (-)46.49
[627] Entertainment of District Head Quarter Staff for Welfare of Tea Garden & Ex-Tea Garden Tribes General O.	1,43.85	1,43.85	78.66 (-)65.19

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3185 }	Welfare of Backward Classes			
[625]	Establishment of OBC Commission General			
	O.	64.07	80.59	60.44
	S.	16.52		(-)20.15
[628]	Establishment of Directorate of Other Backward Classes General			
	O.	50.00	50.00	...
	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 2016).			
102	Economic Development			
{ 0872 }	Subsidy for Family Oriented Income Generating Scheme for the Family of T.G.below Poverty line General			
	O.	5,00.00	5,11.01	...
	S.	11.01		(-)5,11.01
{ 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 (FOIGS) General			
	O.	3,00.00	3,00.00	...
				(-)3,00.00
{ 4826 }	Distribution of Power Tiller under FOIGS General			
	O.	5,00.00	5,00.00	...
				(-)5,00.00
{ 4828 }	Distribution of Sewing Machines under FOIGS General			
	O.	2,50.00	2,50.00	...
				(-)2,50.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
{ 4829} Distribution of Taxi Cab under FOIGS			
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 six cases above have not been intimated (September 2016).			
277 Education			
{ 0852} Pre-Matric Scholarship to OBC Student			
General			
O.	81.04	81.04	59.18
			(-)21.86
{ 0873} Pre-Matric Scholarship to Tea Garden etc.			
General			
O.	4,02.16	4,02.16	1,83.13
			(-)2,19.03
{ 0875} Grants for Non-Government Education			
Institute			
General			
O.	50.00	1,74.20	...
S.	1,24.20		(-)1,74.20
{ 0877} Post Matric Scholarship for Tea and Tea Garden Tribes			
General			
O.	3,02.70	3,02.70	10.26
			(-)2,92.44
{ 5618} Boys Hostel OBC (50:50)			
General			
O.	75.00	75.00	...
			(-)75.00
{ 5649} Girls Hostel OBC (50:50)			
General			
O.	75.00	75.00	9.38
			(-)65.62
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 2016).			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
282	Health			
{0879}	Grants to Patients suffering from Cancer & Malignant diseases (Tea Garden Tribes etc.)			
	General			
	O.	50.00	52.57	...
	S.	2.57		(-)52.57
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
800	Other Expenditure			
{0880}	Grants to Non Official Organisation doing Welfare Works amongst OBC People			
[706]	Assistance to Tea & Ex-Tea Garden Tribes Development Council			
	General			
	O.	5,15.00	5,15.00	...
				(-)5,15.00
[787]	Assistance to Maimal Development Council			
	General			
	O.	2,90.82	2,90.82	...
				(-)2,90.82
[788]	Assistance to Moran Development Council			
	General			
	O.	4,10.82	4,10.82	...
				(-)4,10.82
[789]	Assistance to Mattak Development Council			
	General			
	O.	3,90.82	3,90.82	...
				(-)3,90.82
[790]	Assistance to Maria Development Council			
	General			
	O.	3,70.82	3,70.82	...
				(-)3,70.82
[791]	Assistance to Gorkha Development Council			
	General			
	O.	7,70.82	7,70.82	3,80.00
				(-)3,90.82
[792]	Assistance to Adivasi Development Council			
	General			
	O.	5,90.82	5,90.82	...
				(-)5,90.82

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[793]	Assistance to Koch Rajbanshi Development Council General O.	8,13.82	8,13.82	... (-)8,13.82
[794]	Assistance to Chutia Development Council General O.	8,14.82	8,14.82	... (-)8,14.82
[795]	Assistance to Nath Yogi Development Council General O.	7,10.82	7,10.82	... (-)7,10.82
[797]	Assistance to Tai Ahom Development Council General O.	8,13.82	8,13.82	... (-)8,13.82
[798]	Assistance to Mech Kachari Development Council General O.	3,90.82	3,90.82	... (-)3,90.82
[799]	Assistance to Manipuri Development Council General O.	6,90.82	6,90.82	... (-)6,90.82
[802]	Assistance to Sadharan Jati Parishad Development Council General O.	8,14.82	8,14.82	... (-)8,14.82
[803]	Assistance to Singpho (Man Tai etc.) Development Council General O.	3,90.82	3,90.82	... (-)3,90.82
[908]	Sut Development Council General O.	1,50.00	1,50.00	... (-)1,50.00
[909]	Kumar Development Council General O.	1,50.00	1,50.00	... (-)1,50.00

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[911]	Modahi Development Council General O.	1,50.00	1,50.00	...	(-),1,50.00
[912]	Hajong Development Council General O.	1,50.00	1,50.00	...	(-),1,50.00
[913]	Chaodang Development Council General O.	1,50.00	1,50.00	...	(-),1,50.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in nineteen cases above have not been intimated (September 2016).				
{0882}	Grants to Non-Official Organisation of Welfare Works (Tea Garden Tribes) General O.	30.00	31.05	...	(-)31.05
	S.	1.05			
{0883}	Construction of Cultural Centre General O.	20.00	20.00	...	(-)20.00
{0884}	Construction of OBC Girls Hostel General O.	80.00	80.00	...	(-)80.00
{0885}	Construction of Boys Hostel General O.	80.00	80.00	...	(-)80.00
{2122}	Purchase of Training Materials/ Equipments for ATEWB Training Centre General O.	4,00.00	4,00.00	...	(-)4,00.00
{2123}	Sanitation in Collaboration with UNICEF General O.	50.00	50.00	...	(-)50.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{2124}	Training of ANM for Self Employment General			
	O.	3,00.00	2,00.00	(-),00.00
{2125}	Financial Assistance for Higher Studies General			
	O.	7,50.00	4,25.72	(-),493.13
	S.	1,68.85		
{3612}	Development of Community Centre for Tea Communities General			
	O.	2,00.00	2,02.06	(-),202.06
	S.	2.06	...	
{4124}	Rural Water Supply Scheme General			
	O.	2,00.00	2,00.00	(-),200.00
{4201}	Promotion of Sports & Youth Welfare Activities General			
	O.	2,00.00	2,00.00	(-),200.00
{4397}	Grants to Cultural Organisation General			
	O.	1,00.00	1,08.70	(-),108.70
	S.	8.70	...	
{4742}	Distribution of Bi-cycle (Boys & Girls) General			
	O.	5,00.00	5,00.00	(-),500.00
{4744}	Distribution of Solar Lamp General			
	O.	3,00.00	3,00.00	(-),300.00
{4746}	Construction of Library cum Museum at Dibrugarh General			
	O.	1,50.00	1,50.00	(-),150.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{4747} Construction of 10 Nos. of Handloom & Handicraft Production Centre General O.	2,00.00	2,00.00	... (-)2,00.00
{4749} Repairing & Renovation of Training Centre under ATEWB General O.	3,00.00	3,00.00	... (-)3,00.00
{4750} Renovation of Tea Tribe Rest House at Shillong General O.	1,00.00	1,00.00	... (-)1,00.00
{4751} Distribution of GCI Sheet to Shelterless General O.	17.70	17.70	... (-)17.70
{4830} Electrification of Tea Workers Quarter by ASEB General O.	10,00.00	10,00.00	... (-)10,00.00
{4913} Scheme for Development of Other Backward Classes and Denotified Nomadic and Seminomadic General O.	76,98.00	76,98.00	... (-)76,98.00
{5621} Financial Assistance of Rs. 25000/- each for Construction of Dwelling Houses for Homeless (Non-IAY) General O.	2,50.00	2,50.00	... (-)2,50.00
{5622} Grants @ Rs. 10,000/- to 2000 Women SHG General O.	2,00.00	2,00.00	... (-)2,00.00
{5623} Distribution of Blanket @ Rs. 20,000/- per LAC General O.	1,00.00	1,00.00	... (-)1,00.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{5624} Distribution of Mini School Buses for Needy Tea Dominated Pockets General O.	1,00.00	1,00.00	... (-)1,00.00
{5625} Old Age Pension to Tea Tribes Eligible Beneficiaries those not in Receipt of Old Age Pension General O.	1,00.00	1,00.00	... (-)1,00.00
{5626} Free Education Programme to Needy Post Matric Students belonging to Tea & Ex-Tea Garden Tribes (New) General O.	2,50.00	2,50.00	... (-)2,50.00
{5627} Construction of Residential School for the Tea Tribes Students (New) General O.	2,50.00	2,50.00	... (-)2,50.00
{5631} Census of Tea Population General O.	3,00.00	3,00.00	... (-)3,00.00
{5690} Mukhyamantir Bagan Ghar Achani General S.	13,49.45	13,49.45	... (-) 13,49.45
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in twenty eight cases above have not been intimated (September 2016).			
80 <i>General</i>			
001 Direction and Administration			
{0886} Directorate of Welfare of Plain Tribes & Backward Classes General O.	2,36.49	2,36.49	1,50.37 (-) 86.12

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

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
{0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q. General O.	11,92.15	9,15.35	(-) 2,76.80
{0890} Strengthening of Co-ordination of Machinery General O.	20.96	4.24	(-) 16.72
{0891} Printing of Pre/Post Matric Forms General O.	15.00	...	(-)15.00

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 2016).

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

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
II. State Plan and Non Plan Schemes			
02 Welfare of Scheduled Tribes			
800 Other Expenditure			
{2067} Grants for Election in BTC General O.	3,00.00	10,00.00	+7,00.00

Entire expenditure of ₹ 10,00.00 lakh above, relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year and hence resulted in excess.

38.2. Capital :

38.2.1 Entire budgetary provision in the capital section of the grant remained un-utilised and un-surrendered during the year.

38.2.2 Saving occurred under-

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

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 <i>Welfare of Scheduled Castes</i>			
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	... (-)24.05
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
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	... (-)30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

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	16,58,21,32			
Supplementary	3,94,33,44	20,52,54,76	14,18,38,95	(-)6,34,15,81
Amount surrendered during the year				...

Capital :

Major Head :

4235 Capital Outlay on Social Security and Welfare

Voted

Original	3			
Supplementary	...	3	...	(-)3
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	20,52,54.76	14,18,38.95	(-)6,34,15.81
Sixth Schedule (Pt. I) Areas	...	...	...
Total	20,52,54.76	14,18,38.95	(-)6,34,15.81

Capital :

Voted

General	0.03	...	(-)0.03
Sixth Schedule (Pt. I) Areas	...	...	...
Total	0.03	...	(-)0.03

39.1 Revenue :

39.1.1. The grant in the revenue section closed with a saving of ₹ 6,34,15.81 lakh. No part of the saving was surrendered during the year.

39.1.2.. Out of the total expenditure of ₹ 14,18,38.95 lakh, ₹ 80.25 lakh relates to previous years which was kept under objection for want of details, was adjusted in the accounts of this year.

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

39.1.3. In view of the actual saving of ₹ 6,34,96.06 lakh, the supplementary provision of ₹ 3,94,33.44 lakh (₹ 3,39,33.44 lakh obtained in December 2015 and ₹ 55,00.00 lakh obtained in February 2016), proved injudicious.

39.1.4 Saving occurred mainly under-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2235 Social Security and Welfare			
II State Plan and Non Plan Schemes			
02 Social Welfare			
001 Direction and Administration			
{ 0935} Strengthening of Administration Machinery			
General			
O.	43.34	22.40	(-)20.94
Reasons for saving in the above case have not been intimated (September 2016).			
101 Welfare of Handicapped			
{ 0205} Other Welfare Schemes			
[201] Unemployed Allowances to Disabled Person & Allowances to Family with Disabled Children			
General			
O.	3,96.00	79.20	(-)3,16.80
[902] Engagement of Care Givers to 100% Person with Disability			
General			
O.	51.50	...	(-)51.50
[909] Home for Mentally ill Person			
General			
O.	30.00	...	(-)30.00
{ 0939} Establishment of Blind School, Jorhat			
General			
O.	1,41.81	1,06.59	(-)35.22
{ 0940} Sheltered Workshop for Blind, Nagaon			
General			
O.	34.36	15.44	(-)18.92
{ 3618} Commissioner for Persons with Disabilities, Assam			
General			
O.	67.20	33.76	(-)33.44
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 2016).			

Grant No. 39 Social Security, Welfare and Nutrition contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
102	Child Welfare			
{0177}	Implementation of Integrated Child Development Services Scheme (ICDS)			
[927]	Central Share			
	O.	7,68,75.43	8,78,75.43	7,16,25.72 (-)1,62,49.71
	S.	1,10,00.00		
	Out of the Government of India release of ₹ 9,29,72.20 lakh under Implementation of Integrated Child Development Service Schemes (ICDS), budgetary provision of ₹ 8,78,75.43 lakh was made resulting in a shortfall of ₹ 50,96.77 lakh. Out of expenditure of ₹ 7,16,25.72 lakh, ₹ 79,96 lakh relates to previous years (₹ 2.58 lakh of 2005-06, ₹ 21.65 lakh of 2006-07, ₹ 1.44 lakh of 2008-09, ₹ 4.48 lakh of 2011-12, ₹ 43.87 lakh of 2012-13 and ₹ 5.94 lakh of 2013-14). Reasons for actual saving of ₹ 1,63,29.67 lakh have not been intimated (September 2016).			
{ 0178}	Implementation of J.J. Act.			
	General			
	O.	1,80.00	1,80.00	1,22.44 (-)57.56
{ 0943}	Family & Child Welfare Project			
	General			
	O.	2,47.33	2,47.33	1,94.55 (-)52.78
{ 0944}	Bal Bhawan, Guwahati & Dibrugarh			
	General			
	O.	66.81	66.81	43.49 (-)23.32
{ 2206}	Financial Incentive to Girls of Below Poverty Line Families (NA-BOWARI)			
	General			
	O.	56.00	56.00	... (-)56.00
{ 2943}	Jyoful Education for Pre-School Kits (Assam Vikash Yojana)			
	General			
	O.	6,50.00	6,50.00	... (-)6,50.00
{ 3959}	Integrated Child Protection Scheme (ICPS)			
[830]	Programme for JJ Act			
	General			
	O.	6,73.00	9,06.09	6,55.33 (-)2,50.76
	S.	2,33.09		

Grant No. 39 Social Security, Welfare and Nutrition contd...		Total	Actual	Excess +	
Head		Grant	Expenditure	Saving (-)	
			(₹ in lakh)		
[832]	Assistance to State and District Child Protection Society - State Adoption Resource Agent General				
	O.	11.00	7,24.50	1,52.70	(-),5,71.80
	S.	7,13.50			
{ 5651}	Implementation of Beti Bachao-Beti Padahao General				
	S.	60.00	60.00	...	(-)60.00
	Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2016).				
103	Women's Welfare				
{ 0953}	State Home for Women, Nagaon General				
	O.	61.96	61.96	18.96	(-)43.00
{ 0954}	Home for Destitute Women and Helpless Widows General				
	O.	61.12	61.12	33.32	(-)27.80
{ 0955}	Training Cum Production Centres, Jalukbari, Nagaon General				
	O.	1,00.29	1,00.29	58.20	(-)42.09
{ 0956}	Other Women Welfare Schemes				
[827]	Protection Home for Widows at Titabor, Jorhat General				
	O.	5,00.00	5,00.00	...	(-)5,00.00
{ 2849}	Financial Assistance to Unemployed Unmarried Women & Widows General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
{ 2877}	National Mission for Empowerment of Women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)				
[927]	Central Share General				
	O.	28,79.00	28,79.00	65.43	(-)28,13.57

Grant No. 39 Social Security, Welfare and Nutrition contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2889}	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)			
[927]	Central Share General O.	45,21.00	45,21.00	12,20.60 (-)33,00.40
{ 5674}	One Stop Crisis Centre General S.	38.85	38.85	... (-)38.85
	Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2016).			
104	Welfare of Aged, Infirm and Destitute			
{ 0959}	Central Destitute Home, Meharpur, Silchar General O.	54.59	54.59	25.84 (-)28.75
{ 0961}	Home for Orphans & Destitute Children General O.	30.78	30.78	14.27 (-)16.51
{ 0963}	Welfare of Old Citizens (Health Care for Aged) General O.	4,00.00	4,00.00	... (-)4,00.00
{ 3884}	Maintenance and Welfare of Parents & Senior Citizens Act & Senior Council including Day Care Centre General O.	80.00	80.00	7.50 (-)72.50
{ 5960}	Setting up of Old Age Home for Women & Special School for Education & Welfare to Orphan General O.	61.20	61.20	... (-)61.20
	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 2016).			

Grant No. 39 Social Security, Welfare and Nutrition contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
106	Correctional Services			
{ 0964}	State Home for Rescued Women			
	Ex-formal Convict			
	General			
	O.	49.53	31.21	(-)18.32
	Reasons for saving in the above case have not been intimated (September 2016).			
107	Assistance to Voluntary Organisations			
{ 0967}	Non- Official Voluntary Welfare Organisation			
	General			
	O.	5,00.50	4,00.00	(-)1,00.50
	Reasons for saving in the above case have not been intimated (September 2016).			
200	Other Programmes			
{ 0205}	Other Welfare Schemes			
[312]	Rehabilitation Grant to Disabled Persons			
	General			
	O.	20.00	5.00	(-)15.00
	Reasons for saving in the above case have not been intimated (September 2016).			
789	Schedule Caste Component Plan			
{ 0205}	Other Welfare Schemes			
[116]	Scholarship to Physically Handicapped Students			
	General			
	O.	36.00	10.08	(-)25.92
[818]	Rehabilitation Grants to Physically Handicapped			
	General			
	O.	32.60	...	(-)32.60
{ 0957}	Vocational Training and Rehabilitation			
	Centre for Women, Morigaon			
	General			
	O.	76.16	37.83	(-)38.33
	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 2016).			
800	Other Expenditure			
{ 0821}	Others			
[756]	Extend of Benefit of NPS to Cover			
	Member of Economically Weaker			
	Section of the Society			
	General			
	O.	24.00	...	(-)24.00

Grant No. 39 Social Security, Welfare and Nutrition contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
		(₹ in lakh)		
[825]	Repair of Angandwari Center (AWC) General O.	50.00	50.00	... (-)50.00
[846]	Free Umbrella to Anganwadi Workers/ Helper under ICDS Project General O.	1,00.00	1,00.00	... (-)1,00.00
{ 1958}	Mohila Samridhi Yojana General O.	10,00.00	10,00.00	... (-)10,00.00
{ 2127}	Anganwadi Workers/ Helpers - Enhancement General O. S.	90,37.00 14,99.54	1,05,36.54	39,81.72 (-)65,54.82
{ 2946}	Construction of Night Shelter Homes General O.	1,50.00	1,50.00	1,04.93 (-)45.07
{ 3535}	Mukhya Mantrir Jiban Jyoti Bima Achoni General O. S.	5,50.00 40,00.00	45,50.00	... (-)45,50.00
{ 3616}	Protection of Women from Domestic Violence General O.	30.00	30.00	13.50 (-)16.50
{ 5635}	Children Home for Orphanage General O.	5,00.00	5,00.00	... (-)5,00.00
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 2016).				
911	Deduct-Recoveries of Overpayments General		...	(-)16,24.38 (-)16,24.38
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				

Grant No. 39 Social Security, Welfare and Nutrition contd...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
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)			
[927]	Central Share			
	General			
	O.	3,54,47.57	5,54,47.57	3,72,82.37 (-)1,81,65.20
	S.	2,00,00.00		
{ 0978}	Children Nutrition and Welfare Programme (PMGY)			
	General			
	O.	47.01	47.01	29.83 (-)17.18
	Reasons for saving in both the above cases have not been intimated (September 2016).			
800	Other Expenditure			
{ 0973}	Others			
[876]	Nutrition (Pre-School/ School Feeding)			
	General			
	O.	49,78.09	54,78.09	9,88.37 (-)44,89.72
	S.	5,00.00		
[877]	Multi Sectoral Nutritional Programme under National Nutrition Mission			
	General			
	O.	1,20.00	1,20.00	... (-)1,20.00
	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 2016).			
911	Deduct-Recoveries of Overpayments			
	General			
			...	(-)1,50.00 (-)1,50.00
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

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

39.1.5 Saving mentioned in note 39.1.4 above was partly counter-balanced 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>			
101 Welfare of Handicapped			
{ 0938} Government Bhauridevi Sarowgi Deaf & Dumb (Assam Badhir) School, Guwahati			
General			
O.	3,00.03	3,00.03	5,70.63 +2,70.60
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
102 Child Welfare			
{ 0116} Balwardi Programme			
General			
O.	2,99.74	2,99.74	8,89.09 +5,89.35
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
800 Other Expenditure			
{ 2126} Mukhya Mantrir Mahila Samridhi Achari			
General			
O.	5,00.00	5,00.00	14,94.36 +9,94.36
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

39.2. Capital :

39.2.1 The entire budgetary provision of ₹ 0.03 lakh in the capital section of the grant remained un-utilised and un-surrendered during the year.

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

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

Revenue :

Major Head :

2235 Social Security and Welfare

Voted

Original	65,53,40			
Supplementary	5,19,00	70,72,40	50,41,47	(-)20,30,93
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	69,82.40	49,67.06	(-)20,15.34
Sixth Schedule (Pt. I) Areas	90.00	74.41	(-)15.59
Total	70,72.40	50,41.47	(-)20,30.93

40.1. Revenue :

40.1.1. The grant closed with a saving of ₹ 20,30.93 lakh. No part of the saving was surrendered during the year.

40.1.2. In view of the final saving of ₹ 20,30.93 lakh, the supplementary provision of ₹ 5,19.00 lakh (₹ 10.00 lakh obtained in December 2015 and ₹ 5,09.00 lakh obtained in February 2016) proved injudicious.

40.1.3. Saving occurred mainly under-

Head

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

General

O.	64,63.40	69,82.40	49,67.06	(-)20,15.34
S.	5,19.00			

Reasons for saving in the above case have not been intimated (September 2016).

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	7,28,04,40			
Supplementary	14,45,91,88	21,73,96,28	4,29,94,05	(-)17,44,02,23
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	21,73,96.28	4,30,14.05	(-)17,43,82.23
Sixth Schedule (Pt. I) Areas	...	(-)20.00	(-)20.00
Total	21,73,96.28	4,29,94.05	(-)17,44,02.23

41.1. Revenue :

41.1.1. The grant closed with a saving of ₹ 17,44,02.23 lakh. No part of the saving was surrendered during the year.

41.1.2. In view of the final saving of ₹ 17,44,02.23 lakh, the supplementary provision of ₹ 14,45,91.88 lakh (₹ 3,76,10.00 lakh obtained in September 2015, ₹ 10,68,70.48 lakh obtained in December 2015 and ₹ 1,11.40 lakh obtained in February 2016), proved injudicious.

41.1.3. Saving occurred mainly under-

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

2245 Relief on Account of Natural Calamities

II. State Plan and Non Plan Schemes

05 State Disaster Response Fund

101 Transfers to Reserve Funds and Deposit Accounts-State

Disaster Response Fund

{ 0122} State Disaster Response Fund

General

O. 3,52,68.21 14,07,72.21 2,30,00.00 (-)11,77,72.21

S. 10,55,04.00

Reasons for saving in the above case have not been intimated (September 2016).

Grant No. 41 Natural Calamities contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
901 Deduct amount met from State Disaster Response Fund			
General			
O.	(-)0.01	4,55.48	...
S.	4,55.49		(-)4,55.48
Budgetary provision for this particular minor head is generally made outside the Grant i.e. below the Line Recoveries to accomodate recoveries of calamity related expenditure (by debit to the corresponding detail tier of classification within the Grant) initially met from State Disaster Response Fund (SDRF). To the contrary of SDRF guidelines, the budgetary provision was made within the Grant and was accordingly included in the Appropriation Act passed by the Legislature. The procedural deficiencies for non-exhibition of budgetary provision outside the grant resulted in saving.			
<i>01 Drought</i>			
101 Gratuitous Relief			
General			
O.	11,00.00	11,00.00	...
S.			(-)11,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
<i>02 Floods, Cyclones etc.</i>			
101 Gratuitous Relief			
{ 4385} Rehabilitation Grant (Flood)			
General			
O.	41,98.70	1,82,63.05	5,26.42
S.	1,40,64.35		(-)1,77,36.63
{ 4386} Rehabilitation Grant (Cyclone)			
General			
O.	30,98.70	43,49.34	8,16.63
S.	12,50.64		(-)35,32.71
{ 4703} Gratuitous Relief (Flood)			
General			
O.	82,50.00	82,50.00	47,41.03
S.			(-)35,08.97
{ 4704} Gratuitous Relief (Cyclone)			
General			
O.	1,10.00	1,10.00	30.00
S.			(-)80.00
Reasons for saving in all the above cases have not been intimated (September 2016).			

Grant No. 41 Natural Calamities contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
105 Veterinary Care General S.	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 2016).			
106 Repairs and Restoration of Damaged Roads and Bridges General O.	66,00.00	66,00.00	38,69.36 (-)27,30.64
Reasons for saving in the above case have not been intimated (September 2016).			
118 Assistance for Repairs/ Replacement of Damaged Boats and Equipment for Fishing General S.	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 2016).			
122 Repairs and Restoration of Damaged Irrigation and Flood Control Works			
{ 0999} Repair & Restoration of Damaged Flood Control Works (WRD) General O.	74,80.00	1,58,66.00	95,34.21 (-)63,31.79
S.	83,86.00		
{ 1000} Repair & Restoration of Damaged Irrigation & Flood Control Works General O.	6,60.00	23,60.00	17,58.38 (-)6,01.62
S.	17,00.00		
Reasons for saving in both the above cases have not been intimated (September 2016).			
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.	1,10.00	1,10.00	... (-)1,10.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

		Grant No. 41 Natural Calamities contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
911	Deduct-Recoveries of Overpayments General	...	(-)19,45.24	(-)19,45.24	
	Sixth Schedule (Pt.I)Areas	...	(-)20.00	(-)20.00	
	Saving in both the above cases were attributed to recoveries of overpayment relating to earlier years.				
80	<i>General</i>				
800	Other Expenditure				
{ 0821 }	Others				
	General				
	O.	26,43.30	94,63.30	14,46.14	(-)80,17.16
	S.	68,20.00			
[531]	Strengthening of SDMAs & DDMAs				
	General				
	S.	61.40	61.40	...	(-)61.40
{ 1360 }	Agriculture Department				
	General				
	O.	5,50.00	54,50.00	...	(-)54,50.00
	S.	49,00.00			
{ 2907 }	Capacity Building for Disaster Response				
	General				
	O.	5,00.00	15,00.00	...	(-)15,00.00
	S.	10,00.00			
{ 4259 }	Assam State Disaster Management Authority				
	General				
	O.	10,68.00	11,18.00	...	(-)11,18.00
	S.	50.00			
{ 5004 }	Power Department				
	General				
	O.	4,40.00	4,40.00	...	(-)4,40.00
{ 5411 }	Disaster Management Work for ASDMA				
	General				
	O.	2,00.00	2,00.00	...	(-)2,00.00

Grant No. 41 Natural Calamities concld...				
Head		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
		(₹ in lakh)		
{ 5412}	Chief Minister's Special Package for Rehabilitation of Erosion Affected Families			
	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 seven cases above have not been intimated (September 2016).			
911	Deduct-Recoveries of Overpayments			
	General			
			... (-)7,77.03	(-)7,77.03
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

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 2015-16, an amount of ₹ 2,30,02.66 lakh has been credited to the Fund Account. The balance at the credit of the Fund as on 31 March 2016 was ₹ 15,50,12.52 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	3,11,62,74		
Supplementary	49,59,00	3,61,21,74	1,55,16,78 (-)2,06,04,96
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	3,61,21.74	1,55,16.78	(-)2,06,04.96
Sixth Schedule (Pt. I) Areas	...	...	...
Total	3,61,21.74	1,55,16.78	(-)2,06,04.96

42.1. Revenue :

42.1.1. The grant closed with a saving of ₹ 2,06,04.96 lakh. No part of the saving was surrendered during the year.

42.1.2. In view of the final saving of ₹ 2,06,04.96 lakh, the supplementary provision of ₹ 49,59.00 lakh (₹ 29,58.99 lakh obtained in December 2015 and ₹ 20,00.01 lakh obtained in February 2016) 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		
{ 0516 }	Assam Minorities Development Board		
	General		
O.	23,35.54	23,35.54	... (-)23,35.54
{ 2718 }	Assam Linguistic Minorities Development Board		
	General		
O.	2,75.05	2,75.05	3.67 (-)2,71.38

		Grant No. 42 Social Services contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
{ 3271 }	Commission for Minorities General O.	1,09.72	1,09.72	57.10	(-)52.62
{ 5968 }	Assam Minority Development Council (including Linguistic Minorities) General S.	20,00.00	20,00.00	...	(-)20,00.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2016).				
2250	Other Social Services				
II.	State Plan and Non Plan Schemes				
101	Donations for Charitable Purposes				
{ 1752 }	Grants to Hoj Committee General O.	1,79.00	1,79.00	59.00	(-)1,20.00
	Reasons for saving in the above case have not been intimated (September 2016).				
2575	Other Special Areas Programmes				
II.	State Plan and Non Plan Schemes				
02	<i>Backward Areas</i>				
001	Direction and Administration				
{ 0172 }	Headquarters Establishment				
[322]	Development of Char Area General O.	44,23.51	60,07.04	28,01.15	(-)32,05.89
	S.	15,83.53			
	Reasons for saving in the above case have not been intimated (September 2016).				
800	Other Expenditure				
{ 2919 }	Multi Sectoral Development Programme for Minorities in selected Minority Concentrated Districts				
[928]	State Share General O.	14,36.33	14,36.33	...	(-)14,36.33
{ 3693 }	Merit cum Means based Scholarship for Professional & Technical Courses				
[927]	Central Share General O.	15,30.00	15,30.00	6.12	(-)15,23.88

		Grant No. 42 Social Services concl...			
Head			Total Grant	Actual Expenditure	Excess + Saving (-)
					(₹ in lakh)
[928]	State Share General O.	1,70.00	1,70.00	...	(-)1,70.00
{ 3727}	Post Matric Scholarship for Minority Students				
[927]	Central Share General O.	28,56.00	28,56.00	...	(-)28,56.00
[928]	State Share General O.	3,17.33	3,17.33	...	(-)3,17.33
{ 3989}	Pre-Matric Scholarship for Minorities				
[927]	Central Share General O.	40,80.00	40,80.00	...	(-)40,80.00
[928]	State Share General O.	4,53.34	4,53.34	...	(-)4,53.34
	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 2016).				
911	Deduct-Recoveries of Overpayments General			...	(-)2,58.87
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				

Grant No. 43 Co-operation

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2404	Dairy Development		
2425	Co-operation		
2851	Village and Small Industries		
2852	Industries		
Voted			
Original	94,40,34		
Supplementary	31,36,38	1,25,76,72	79,43,37 (-)46,33,35
Amount surrendered during the year			...

Capital :

Major Head :

4408 Capital Outlay on Food Storage and Warehousing

Voted

Original	6,78,56		
Supplementary	...	6,78,56	... (-)6,78,56
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	1,25,76.72	79,43.37	(-)46,33.35
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,25,76.72	79,43.37	(-)46,33.35
Capital :			
Voted			
General	6,78.56	...	(-)6,78.56
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,78.56	...	(-)6,78.56

43.1. Revenue :

43.1.1. The grant in the revenue section closed with a saving of ₹ 46,33.35 lakh. No part of the saving was surrendered during the year.

43.1.2. In view of the final saving of ₹ 46,33.35 lakh, the supplementary provision of ₹ 31,36.38 lakh (₹ 17,70.00 lakh obtained in September 2015 and ₹ 13,66.38 lakh obtained in December 2015), proved injudicious.

Grant No. 43 Co-operation contd...

43.1.3. Saving occurred mainly under-					
Head			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2425	Co-operation				
II.	State Plan and Non Plan Schemes				
001	Direction and Administration				
{ 0174}	Headquarters Organisation				
	General				
	O.	17,01.45	17,83.47	5,72.73	(-)12,10.74
	S.	82.02			
	Reasons for saving in the above case have not been intimated (September 2016).				
003	Training				
{ 1314}	Farming Training				
	General				
	O.	33.73	33.73	12.71	(-)21.02
	Reasons for saving in the above case have not been intimated (September 2016).				
105	Information and Publicity				
{ 1320}	Information & Headquarter Publicity				
	General				
	O.	16.50	16.50	...	(-)16.50
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).				
106	Assistance to Multipurpose Rural Co-operatives				
{ 0192}	Managerial Subsidy to G.P.S.S.				
	General				
	O.	60.00	60.00	...	(-)60.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).				
108	Assistance to Other Co-operatives				
{ 0526}	Subsidy to Women Co-operative Society				
	General				
	O.	47.00	47.00	...	(-)47.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).				
796	Tribal Area Sub Plan				
{ 0245}	Subsidy to other Co-operative				
	General				
	O.	23.00	23.00	...	(-)23.00

		Grant No. 43 Co-operation concl...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
{ 0526}	Subsidy to Women Co-operative Society General				
	O.	15.00	15.00	...	(-)15.00
{ 3376}	Subsidy to Women Co-operative Society General				
	O.	22.00	22.00	...	(-)22.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2016).				
800	Other Expenditure				
{ 5338}	Rural Infrastructure Development Fund (RIDF) General				
	O.	10,63.00	28,33.00	2,33.46	(-)25,99.54
	S.	17,70.00			
	Reasons for saving in the above case have not been intimated (September 2016).				

43.2. Capital :

43.2.1. The entire budgetary provision in the capital section of the grant remained un-utilised and un-surrendered during the year.

43.2.2. In view of non-utilisation of the grant, the budgetary estimates proved unnecessary.

43.2.3. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)
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.	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 2016).		
800	Other Expenditure		
{ 1337}	Cold Storage & Godown General		
	O.	5,98.56	5,98.56
		...	(-)5,98.56
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).		

Grant No. 44 North Eastern Council Schemes

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

Revenue :

Major Head :

2552 North Eastern Areas

Voted

Original	63,25,52		
Supplementary	...	63,25,52	1,31,17 (-)61,94,35
Amount surrendered during the year			...

Capital :

Major Head :

4552 Capital Outlay on North Eastern Areas

Voted

Original	7,97,61,48		
Supplementary	1,65,27,86	9,62,89,34	2,20,53,98 (-)7,42,35,36
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	63,25.52	1,31.17	(-)61,94.35
Sixth Schedule (Pt. I) Areas	...	...	...
Total	63,25.52	1,31.17	(-)61,94.35

Capital :

Voted

General	9,62,89.34	2,20,53.98	(-)7,42,35.36
Sixth Schedule (Pt. I) Areas	...	...	...
Total	9,62,89.34	2,20,53.98	(-)7,42,35.36

44.1. Revenue :

44.1.1. The grant in the revenue section closed with a saving of ₹ 61,94.35 lakh. No part of the saving was surrendered during the year.

44.1.2 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			
II State Plan and Non Plan Schemes			
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 2016).			
211 Health & Family Welfare Department			
{ 0742} Expansion of Regional Dental College, Guwahati			
General			
O.	6,33.99	6,33.99	... (-)6,33.99
{ 1710} Regional Nursing College (RNC), Guwahati			
General			
O.	20.00	20.00	... (-)20.00
{ 1711} Estt. of Regional Institute of TB & Respiratory Diseases Attach at Assam Medical College Dibrugarh			
General			
O.	31.00	31.00	... (-)31.00
{ 1712} Regional 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
[091] Gauhati Medical College, Guwahati			
General			
O.	1,53.33	1,53.33	... (-)1,53.33

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}	Infrastructure Dev of Academic Facilities at DownTown College of Alied Health Science at Panikhaiti General O.	3,26.03	3,26.03	... (-)3,26.03
{ 3962}	Support for Government Hospitalship on River Brahmaputra by Centre of NE Studies & Research General O.	3,10.00	3,10.00	... (-)3,10.00
{ 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 non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).			
213	Sports & Youth Welfare Department			
{ 4309}	Other New Schemes General O.	50.00	50.00	... (-)50.00
{ 5362}	Development of Composite Stadium at Silchar DSA Ground General O.	74.70	74.70	... (-)74.70
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			
215	Fishery Department			
{ 4767}	Beel Development for Sustainable Livelihood General O.	3,00.00	3,00.00	9.80 (-)2,90.20
	Reasons for huge saving in the above case have not been intimated (September 2016).			

Grant No. 44 North Eastern Council Schemes contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
219	Education Department			
{ 3609 }	Financial Support for Student of NER			
	General			
	O.	3,90.00	3,90.00	1,29.48 (-)2,60.52
{ 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 2016).			
223	Tourism Department			
{ 4309 }	Other New Schemes			
	General			
	O.	2,00.00	2,00.00	... (-)2,00.00
{ 4698 }	Publicity & Promotion of Tourism			
	Product & Advertisement through Print & Electronics Media etc.			
	General			
	O.	2,88.31	2,88.31	... (-)2,88.31
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			
226	W.P.T. & B.C. Department			
{ 1136 }	Bamboo Plantation on Commercial Basis in BTC			
	General			
	O.	37.00	37.00	... (-)37.00
{ 3605 }	Project Profiles for Tourism Infrastructure Development in BTC Area			
	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 Floriculture in BTC Area			
	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 (-)
{ 4765 }	Pineapple Cultivation at Athiabari, Kokrajhar, Assam General O.	70.00	70.00	... (-)70.00
{ 4768 }	Construction of Fish Farm at Bherbari, Part-I General O.	3,00.00	3,00.00	... (-)3,00.00
{ 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 non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).			
230	Labour & Employment 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 2016).			
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 2016).			
237	Handloom, Textile & Sericulture Department			
{ 4309 }	Other New Schemes General O.	50.00	50.00	... (-)50.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
{ 4908}	Employable Skill Development in Assam General			
	O.	1,00.00	1,00.00	... (-)1,00.00
{ 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 non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2016).			
247	Co-operation 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 2016).			
800	Other Department			
{ 3608}	Provision for State Share of NEC Project Loan Component General			
	O.	4,00.00	4,00.00	3.33 (-)3,96.67
	Reasons for huge saving in the above case have not been intimated (September 2016).			

44.2. Capital :

44.2.1. The grant in the capital section closed with a saving of ₹ 7,42,35.36 lakh. No part of the saving was surrendered during the year.

44.2.2. In view of the final saving of ₹ 7,42,35.36 lakh, the supplementary provision of ₹ 1,65,27.86 lakh (₹ 1,14,10.52 lakh obtained in September 2015 and ₹ 51,17.34 lakh obtained in December 2015), proved injudicious.

44.2.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
4552	Capital Outlay on North Eastern Areas			
II.	State Plan and Non Plan Schemes			
206	Social & Community Services			
{ 3608}	Provision for State Share (NEC) Project General			
	O.	30,71.00	30,71.00	2,22.64 (-)28,48.36
	Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 44 North Eastern Council Schemes contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
211 Health & Family Welfare				
{ 0742} Expansion of Regional Dental College, Guwahati				
General				
O.	66.75	66.75	...	(-)66.75
{ 1709} Strengthening of Orthopaedics Department at Gauhati Medical College, Guwahati				
General				
O.	4,00.00	4,00.00	63.72	(-)3,36.28
{ 1710} Regional Nursing College (RNC), 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 RDC, Guwahati				
General				
O.	3,50.00	3,50.00	1,39.59	(-)2,10.41
{ 5359} Construction of 100 Bedded Civil Hospital at Sonari, Sibsagar				
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 2016).

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
212	Public Works Department General S.	42,12.62	42,12.62	49.34 (-)41,63.28
{ 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
{ 2073 }	Construction of RCC Bridges No.9/2 on Borbhogia Mikirbhata Road in Morigaon District with approaches General O.	50.00	50.00	... (-)50.00
{ 2078 }	Upgradation of Nagaon Bhuragaon Road via Dhing (SH-10) in Nagaon District General O.	1,46.00	1,46.00	... (-)1,46.00
{ 2079 }	Construction of RCC Bridges No.1/1 on Mohmorla Kuruabahi in Babeja Road over River Kolong General O.	1,80.00	1,80.00	... (-)1,80.00
{ 2082 }	Construction of RCC Bridges No.2/1 etc.on Raha-Barapujia-Morigaon Road with Approaches in Nagaon District General O.	1,70.00	1,70.00	... (-)1,70.00
{ 2087 }	Construction of RCC Bridges No. 57/17 & 15/2 on Gourisagar to Moran Road & Naharkatia Tingkhong Road General O.	1,50.00	1,50.00	15.10 (-)1,34.90
{ 2089 }	Construction of Road Side Drain cum Footpath/ Road/ Street Light Illumination in Naharkatia Town in Dibrugarh 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 (-)
{ 2091}	Construction of RCC Bridges on Shyamaprasadpur to Dossgram Road via Swapnargul over Stream 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.	50.00	50.00	... (-)50.00
{ 2094}	Construction of Mahmora Road with a RCC Bridge at 9th KM in Dibrugarh District General O.	75.00	75.00	... (-)75.00
{ 2096}	Improvement of Road in Jorhat Town (MP) 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 Teron Road in Karbi Anglong District with approaches General O.	20.00	20.00	... (-)20.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2744}	Construction of RCC Bridge No. 32/1 on AT including Approaches in Goalpara District General O.	2,00.00	2,00.00	... (-)2,00.00
{ 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 in Tinsukia District General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2749}	Construction of ROB at Dhing Gate on Nagaon Buragaon Via Dhing in Nagaon District General O.	3,00.00	3,00.00	... (-)3,00.00
{ 2750}	Improvement of Chenchorie Elgin Road including Major RCC Bridge over River Ghagra General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2752}	Construction of Mahmora Road with a RCC Bridge at 9/2 in Sibsagar District General O.	1,50.00	1,50.00	... (-)1,50.00
{ 2753}	Construction of RCC Bridge & Slab Culvert on Kamarbandha Road upto 22nd Km. in Jorhat District General O.	1,50.00	1,50.00	98.11 (-)51.89
{ 2756}	Street Light in Jorhat Town Leading to Jorhat Airport in Jorhat District General O.	50.00	50.00	... (-)50.00
{ 2761}	Improvement of J.B. Road in Jorhat District General O.	50.00	50.00	... (-)50.00

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2770} Construction of RCC Bridge No. 2/1 on Nandini Karaimari Road in Morigaon District General O.	2,00.00	2,00.00	... (-)2,00.00
{ 2771} Construction of RCC Bridge No.24/1 on Morigaon Mairabari Road in Morigaon District General O.	1,00.00	1,00.00	4.52 (-)95.48
{ 2772} Improvement of Road Network towards Dibru Chaikhowa National Park in Dibrugarh District General O.	1,50.00	1,50.00	... (-)1,50.00
{ 2774} Construction of RCC Bridge No.3/1 over Pagladia on UC Baruah Road in Nalbari District General O.	1,00.00	1,00.00	13.10 (-)86.90
{ 2782} Construction of RCC Bridge over River Aie at Chillapara Kahibari vil.Kakojjana 31 NH Nagaon Manikpur etc. General O.	5,00.00	5,00.00	... (-)5,00.00
{ 2784} Improvement of Kanimara Nannatary Road in Nalbari District General O.	1,50.00	1,50.00	... (-)1,50.00
{ 2785} Construction of Road with RCC Bridge 2 Nos. Pazipur Dhurkuchi to Barbori Narpara Road in Nalbari General O.	2,00.00	2,00.00	1,54.30 (-)45.70
{ 2786} Construction of RCC Bridge No.1/1 over River Kaldia on Sarumanikpur Maharani Road General O.	1,50.00	1,50.00	45.00 (-)1,05.00

Grant No. 44 North Eastern Council Schemes contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 2787}	Construction of Tipuk Jajoli Pukhuri Road with RCC Bridge No. 3/3 in Sibsagar District General O.	2,00.00	2,00.00	85.69	(-)1,14.31
{ 2789}	Construction of RCC bridge No.8/1 over River Bagipuing from Kowapatani to Nalbari/Betonihola/S.Maharani 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 Nauhary & Lunpuri General O.	1,00.00	1,00.00	...	(-)1,00.00
{ 2797}	Improvement of Road Network at Sonari Town in Sibsagar District General O.	2,00.00	2,00.00	...	(-)2,00.00
{ 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.	2,00.00	2,00.00	...	(-)2,00.00
{ 3508}	Improvement of Delgaon Kopatim (Orang Dalgaon) Road (MP) General O.	50.00	50.00	...	(-)50.00
{ 3517}	Construction of Road & Minor Bridge from Motinagar to Bhuban Hills Temple (MP) General O.	70.00	70.00	23.31	(-)46.69
{ 3643}	Metalling and Black topping of Swapnapur to Ramchandi (MP) General O.	25.00	25.00	...	(-)25.00

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 (MP)			
	General			
	O.	50.00	50.00	...
{ 3650}	NESRIP under ADB			
	General			
	O.	1,00,00.00	1,00,00.00	54,20.98 (-)45,79.02
{ 3744}	Construction of RCC Bridges No. 16/1,19/1 etc. on Bagals Road, Nalbari District with Approaches			
	General			
	O.	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.	21.00	21.00	...
{ 3753}	Construction of RCC Bridges No. 2/3, 5/1 etc. on Itakhola-Pavoi Road in Sonitpur District			
	General			
	O.	2,00.00	2,00.00	40.15 (-)1,59.85
{ 3759}	Construction of RCC Bridges No. 2/1 on Bamunbari-Jariguri Road in Dibrugarh District			
	General			
	O.	30.00	30.00	4.61 (-)25.39
{ 3761}	Construction of RCC Bridges No.1/1,3/1 & 5/1 Bahirjonai-Berachapari Road in Dhemaji District			
	General			
	O.	1,00.00	1,00.00	...
{ 3762}	Construction of RCC Bridges No. 1/1,4/1 & 5/1 on Sripani-Jengrai Road in Dhemaji District			
	General			
	O.	50.00	50.00	...

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3764}	Construction of RCC Bridges No. 27/2, 28/1, 29/1 etc. on Dhuri Kachugaon Road in Dhubri District			
	General			
	O.	1,00.00	1,00.00	3.36 (-)96.64
{ 3765}	Construction of RCC Bridges No. 2/1 & 4/2 on Gour-Nagar-Tikkirkilla Road in Goalpara District			
	General			
	O.	60.00	60.00	... (-)60.00
{ 3770}	Construction of RCC Bridges No. 38/1, 43/1 etc. on Silchar Hailakandi Road in Cachar District			
	General			
	O.	80.00	80.00	... (-)80.00
{ 3776}	Construction of RCC Bridges No.7/1,15/1 & 19/1 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.	1,00.00	1,00.00	... (-)1,00.00
{ 3785}	Construction of RCC Bridges No. 3/1 on Majgaon-Shantipur Road over River Sonai in Nagaon District			
	General			
	O.	50.00	50.00	25.55 (-)24.45

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3954}	Construction of Bridge No. 3/2,5/2,5/4 Project for Rupahir Ali General O.	50.00	50.00	... (-)50.00
{ 4309}	Other New Schemes General O.	8,00.00	8,00.00	18.36 (-)7,81.64
{ 4326}	Construction of Moran Netal Road in Dibrugarh District General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4330}	Construction of RCC Bridge No.29/1 at Kuhimari Bordowa Road 9 SH-15 including approaches & Protection General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4340}	Hojai Stadium General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4419}	Construction of RCC Bridge over River Belsiri on Dhekipelua to Belsiri T.E. under Sonitpur Rural Road Division General O.	1,00.00	1,00.00	54.02 (-)45.98
{ 4422}	Construction of RCC Bridge 1/1 over River Barak at Sadarghat, Silchar- Kumbhirgram Road General O.	5,00.00	5,00.00	75.59 (-)4,24.41
{ 4423}	Construction of Rangia Dhamdhama Road including RCC Bridge No. 18/1, 18/2 etc. in Nalbari District General O.	1,00.00	1,00.00	30.00 (-)70.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4430}	Improvement of Singimari-Sualkuchi Road including Cross Drainage Works & Road Side Drains in Kamrup District General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4476}	Construction of Super Market Complex at Moran Revenue Town General O.	1,50.00	1,50.00	... (-)1,50.00
{ 4568}	Improvement and Upgradation of Sipajhar Borichowka Mahalipara Road & Crossed Drainage Works in Darang Dist General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4575}	Construction of Alternative Road to Kamkhya Temple at Guwahati from Pandu in Kamrup District (Ph-I) General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4581}	Construction of Road from 52 K.M. of NT-154 Katlichera grant of Hailakandi to Veterbond Dullavchera General O.	1,15.00	1,15.00	46.41 (-)68.59
{ 4582}	Construction of Road from Udarbond to Banaskandi under Silchar Rural Road Division under NLCPR General O.	1,23.00	1,23.00	22.79 (-)1,00.21
{ 4584}	Construction of RCC Bridge No.6/1 over River Kathakhal at Ratanpur Ferryghat on Hailakandi-Ratanpur Road General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4587}	Srimanta Sankardeva Bhawan & Research Centre at Rup Nagar, Guwahati General O.	4,12.00	4,12.00	50.30 (-)3,61.70

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4588}	Construction of Moran Sports Complex at Moran General O.	1,50.00	1,50.00	... (-)1,50.00
{ 4812}	Construction of Drain cum Footpath within Sarupeta Bazar Committee General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4815}	Improvement of Morigaon Pachaita Damal Dharmtol Road including Construction of RCC Bridge No.5/1 on Kolong General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4819}	Improvement of Mridangpura Road under NLCPR in Sibsagar District General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4820}	Sessa T.E. to Timona Road in Dibrugarh District General O.	1,50.00	1,50.00	70.79 (-)79.21
{ 4821}	Construction of Majjan Thakurbari Road to Mukalbari Road in Dibrugarh District General O.	2,00.00	2,00.00	83.35 (-)1,16.65
{ 5553}	Improvement of Road from NH-15 (Harmothy Bazar) to Kachajuli via Pilkhana Dubi, Lakhimpur District General O.	50.00	50.00	... (-)50.00
{ 5554}	Construction of Digheeripar Bordoulguri Borachuba Road including Cross Drainage Works in Darang District General O.	1,50.00	1,50.00	... (-)1,50.00

Grant No. 44 North Eastern Council Schemes contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
				(₹ in lakh)
{ 5555 } Constriction of RCC Bridge No. 2/1,2/2,4/1&5/1 on KGT to Simlabari Satra Road in Dhubri District General O.	2,00.00	2,00.00	...	(-)2,00.00
{ 5670 } Construction of Road by BM, SDBC from Borghop Muslimgaon via Bandamari Centre including 2 No. of General O.	1,00.00	1,00.00	...	(-)1,00.00
Reasons for saving in twenty three cases and non-utilising and non-surrendering of the entire budget provision in fifty nine cases above have not been intimated (September 2016).				
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.	50.00	50.00	...	(-)50.00
{ 3459 } Construction of District Sports Complex at Jhagrapara in Dhubri (MP) General O.	50.00	50.00	...	(-)50.00
{ 3648 } Construction of RCC Gallery of Hailakandi Sports Stadium (MP) General O.	32.00	32.00	...	(-)32.00
{ 3649 } Construction of Chandi Barua Stadium Complex General O.	90.00	90.00	...	(-)90.00
{ 4309 } Other New Schemes 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 (-)
{ 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
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).			
214	Agriculture Department			
{ 4309}	Other New Schemes General O.	2,95.00	2,95.00	... (-)2,95.00
{ 4769}	Cold Storage with Allied Marketing Facilities at Jorhat 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 2016).			
216	Power Department			
	General S.	8,20.13	8,20.13	... (-)8,20.13
{ 2150}	Construction of New 33/11 KV 2x5 MVA S/S at Thirubari with 45 KM etc. from Dhiligaon to Thirubari General O.	1,25.00	1,25.00	... (-)1,25.00
{ 3438}	Cons. 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

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4224}	60 KM 132 KV Transmission Line from Mariani to Nazira along 132/33 KV 2x25 MVA Sub-Station General O.	2,40.00	2,40.00	... (-)2,40.00
{ 4309}	Other New Schemes General O.	4,00.00	4,00.00	... (-)4,00.00
{ 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
{ 4781}	Amring Sub Hydro Project (SHP) General O.	1,71.00	1,71.00	15.00 (-)1,56.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (September 2016).			
218	Industries & Commerce Department			
{ 4309}	Other New Schemes General O.	50.00	50.00	... (-)50.00
{ 5557}	Integrated Inter State Border Trade Centre, Village West Ratiadah, Part II in NH-31 near Chagolia Gate General O.	2,50.00	2,50.00	... (-)2,50.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			

		Grant No. 44 North Eastern Council Schemes contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
219	Education Department				
{ 3360}	Modernisation and Infrastructure Development of Assam Textile Institute General				
	O.	34.00	34.00	...	(-)34.00
{ 3361}	Assam Institute of Management General				
	O.	5,00.00	5,00.00	...	(-)5,00.00
{ 3523}	Infrastructural Facilities at Kharupetia College-Construction of Building for Classroom, Computer Laboratory General				
	O.	55.00	55.00	...	(-)55.00
{ 4309}	Other New Schemes General				
	O.	3,00.00	3,00.00	...	(-)3,00.00
{ 4408}	Infrastructure Development of Assam SLET Commission General				
	O.	1,20.00	1,20.00	...	(-)1,20.00
{ 4770}	Construction of RCC Building for Seminar Hall, Computer Centre & Facilities for Car Parking at Darang General				
	O.	2,52.65	2,52.65	82.64	(-)1,70.01
{ 4771}	Infrastructure Development of Bagmibar Nilamani Phukan Higher Secondary School General				
	O.	2,00.00	2,00.00	37.43	(-)1,62.57
{ 4772}	Infrastructure Development of Victoria Girls Higher Secondary School General				
	O.	1,00.00	1,00.00	39.31	(-)60.69
{ 4773}	A.R.T. High School at Margherita General				
	O.	80.00	80.00	40.00	(-)40.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 4990} Construction of Chandranath Sharma H.S. School, Bihaguri General O.	1,00.00	1,00.00	... (-)1,00.00
{ 5558} Construction of Auditorium Hall at Chamata Higher Secondary School, Nalbari General O.	74.00	74.00	... (-)74.00
Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (September 2016).			
220 Transport Department			
{ 1543} Construction of Yatrinivas, Paltanbazar General O.	22.02	22.02	... (-)22.02
{ 4212} Inter State Bus Terminus at Jorhat General O.	34.01	34.01	... (-)34.01
{ 4389} New Scheme under 12th Five Year Plan General O.	2,15.00	2,15.00	... (-)2,15.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2016).			
222 Irrigation Department			
{ 2153} Burinagar Lift Irrigation Scheme (Nalbari Division) General O.	74.00	74.00	18.37 (-)55.63
{ 2961} Longparpam MIS 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	... (-)1,30.00
{ 4309} Other New Schemes 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 (-)
{ 4466}	DWT Irrigation Scheme at 20 Points under Bihaguri Development Block General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4776}	Ram Enghee Flow Irrigation Scheme (FIS) General O.	1,90.47	1,90.47	44.50 (-)1,45.97
{ 4777}	Construction of Gilabwr Flow Irrigation Scheme General O.	1,60.48	1,60.48	... (-)1,60.48
{ 4786}	Tengkhali Borhola Pathar Irrigation Scheme General O.	1,48.00	1,48.00	... (-)1,48.00
{ 4787}	DTW Irrigation Scheme at 30 Projects under Borsola Development Block in Sonitpur District General O.	6,51.00	6,51.00	... (-)6,51.00
	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 2016).			
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 2016).			
225	Cultural Affairs Department			
{ 2120}	Construction of New Infrastructure of Government College of Arts & Crafts 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 (-)
{ 2155}	Mahapurush Sri Sri Madhabdev Kalakshetra at Dhekia Khowa in Jorhat District General O.	1,00.00	1,00.00	9.32 (-)90.68
{ 2156}	Socio-Literary Cultural Complex at Bodo Sahitya Sabha at Bathooupuri Gorchuk, Guwahati General O.	1,50.00	1,50.00	... (-)1,50.00
{ 3445}	Construction of Sankar-Madhab Cultural Complex at Leteku Pukhuri, Bhogpur Chariali, Lakhimpur, Assam General O.	50.00	50.00	... (-)50.00
{ 3447}	Construction of Cultural Centre Complex at Dotoma (MP) General O.	77.05	77.05	... (-)77.05
{ 3838}	Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra (Phase I) General O.	1,00.00	1,00.00	68.45 (-)31.55
{ 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	34.97 (-)2,40.03
{ 4992}	Tai Education & Cultural Centre at Niz Kadamani, Dibrugarh General O.	1,20.00	1,20.00	... (-)1,20.00

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 2016).

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
226	W.P.T & B.C. Department General S.	21,75.66	21,75.66	... (-)21,75.66
{ 2154 }	College of Nursing at Kokrajhar General O.	3,00.00	3,00.00	... (-)3,00.00
{ 2159 }	Construction of Proposed Stadium at Udalguri in Udalguri District General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2160 }	Khowa Flow Irrigation Scheme in Kokrajhar General O.	40.00	40.00	... (-)40.00
{ 2776 }	Construction of RCC Bridge 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	... (-)1,50.00
{ 2795 }	Construction of RCC Bridge No.8/1 over River Saral Bhanga on Dotoma Balajan Road General O.	2,30.00	2,30.00	... (-)2,30.00
{ 2802 }	Construction of Proposed Stadium in Musalpur in Baska District General O.	1,73.00	1,73.00	... (-)1,73.00
{ 2957 }	Additional Package for Bodoland Territorial Autonomous Council Development (BTAD) General O.	44,24.20	44,24.20	... (-)44,24.20

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2963 }	Construction of Saviour Orphan Children Home at Gossaigaon General O.	2,00.00	2,00.00	... (-)2,00.00
{ 3240 }	Various Project and Schemes for BTAC as per Memorandum of Settlement General O.	5,00.00	5,00.00	... (-)5,00.00
{ 4109 }	Construction of Road from Gopalpur to Niz-Kaubaha & RCC Bridge No.5/1 under PWD, Musalpur (R&B) Division General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4309 }	Other New Schemes General O.	2,45.12	2,45.12	... (-)2,45.12
{ 4341 }	Improvement of Mahilapara-Dongapara PWD Road in Udalguri District General O.	50.00	50.00	... (-)50.00
{ 4343 }	Construction of Road MT & BT from UT Road at Dimakuchi Don Bosco School to Badlapara via Kalikhola Road in Udalguri District General O.	1,30.00	1,30.00	... (-)1,30.00
{ 4344 }	Upgrad.of Road from NH-31(C) via Serfanguri Nepalpar Athiabari Ebargaon Thagiri Harika to Kapuragaon General O.	2,70.00	2,70.00	... (-)2,70.00
{ 4345 }	Construction of SPT Bridge No.10/1,12/3,14/2 & 16/1 into RCC Bridges on Meted Kokrajar, Bahalpur General O.	2,51.00	2,51.00	... (-)2,51.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4346}	Upgradation of Road through Ramfal Bil Bazar to Old Wether Road with conversion of Bridge into RCC Bridge General O.	2,70.00	2,70.00	... (-)2,70.00
{ 4347}	Flow Irrigatioin Scheme from River Kulsik at Palashgarh under Tangia Irrigation Division General O.	2,00.00	2,00.00	... (-)2,00.00
{ 4348}	Tamulpur Pipe Water Supply Scheme General O.	1,61.00	1,61.00	... (-)1,61.00
{ 4349}	Improvement of Chintagaon Baitamari Road General O.	3,22.00	3,22.00	... (-)3,22.00
{ 4350}	Construction of Flyover at Intersection of Pramathes Baruah Road and N.F. Railway Track at Bijni Town General O.	2,21.00	2,21.00	... (-)2,21.00
{ 4409}	Construction of Road from Rongaichara Bazar to Bhola Bazar General O.	1,32.00	1,32.00	... (-)1,32.00
{ 4411}	Conversion of Washed out SPT Bridge No.2/1 River Hell into RCC Bridge on Shialmai Moinaguri Road Kokra General O.	3,00.00	3,00.00	... (-)3,00.00
{ 4412}	Improvement of Road from Khairabari to Jamuguri under NLCPR General O.	4,00.00	4,00.00	... (-)4,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
{ 4413}	Improvement of Road from Budura to Parbahuchuba Dimakuchi Road at Batabari via Khasiachuba, Barangabari (NLCPR) General O.	1,50.00	1,50.00	... (-)1,50.00
{ 4414}	Improvement /Upgradation of Mangaldoi Bhutiachang Samrang Road including cross drainage works General O.	50.00	50.00	... (-)50.00
{ 4417}	Rajendrapur Flow Irrigation Scheme General O.	2,16.00	2,16.00	... (-)2,16.00
{ 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
{ 4490}	Metalling & B.T. from Jaipur NH-31 to Amguri J.D. Road (Dumbruguri to Amguri) RCC Bridges & Culvert General O.	2,40.00	2,40.00	... (-)2,40.00
{ 4491}	Improvement of Sujit Narzary Road from Tihu Chowk to Barimakha via Belguri Pathar General O.	1,00.00	1,00.00	... (-)1,00.00
{ 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
{ 4797}	Improvement of Road from Barama- Dhamdharma-Tamalpur under NLCPR 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 (-)
{ 4798}	Construction of Road from Boro Bazar to Gumergaon via Chowdhurypara in Chirang District General O.	2,01.00	2,01.00	... (-)2,01.00
{ 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
{ 4800}	Construction of Road from Paoriputa 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 non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).			
227	Guwahati Development Department			
{ 3249}	Multilevel Car Parking in Different Parts of the Guwahati City 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 2016).			
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	... (-)2,00.00

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 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.	3,00.00	3,00.00	... (-)3,00.00
{ 4391}	Jiadhal River in Dhemaji District, Ph.-I General O.	5,00.00	5,00.00	2,98.61 (-)2,01.39
{ 4774}	Anti-Erosion Measures at Different Reaches on Both Bank of River Pomra under NEC General O.	2,87.06	2,87.06	... (-)2,87.06
{ 4789}	A/E Measure to Protect Naharkatia Town from the Erosion of River Buri-Dihing at Jagun Gaon Area General O.	3,95.00	3,95.00	... (-)3,95.00
{ 4790}	A/E Measure to Protect Dihingpuria Area near Margherita Town from the Erosion of River Buri-Dihing General O.	1,94.00	1,94.00	... (-)1,94.00
{ 5559}	R/S Singra Both Bank Embankments General O.	3,00.00	3,00.00	... (-)3,00.00
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in seven cases above have not been intimated (September 2016).			
233	Urban Development Department General S.	16,56.71	16,56.71	... (-)16,56.71

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
{ 1899}	Sibsagar Town Water Supply Scheme General			
	O.	50.00	79.70	...
	S.	29.70		(-79.70)
{ 1937}	Mangaldoi Town Water Supply Scheme General			
	O.	1,00.00	1,00.00	...
				(-1,00.00)
{ 2104}	Sarupathar Piped Water Supply Scheme General			
	O.	1,50.00	2,39.78	...
	S.	89.78		(-2,39.78)
{ 2105}	Improvement of Drainage System at Dibrugarh Town General			
	O.	2,00.00	8,57.33	2,00.00
	S.	6,57.33		(-6,57.33)
{ 2106}	Construction of Bus Terminus at Barpeta Town General			
	O.	70.00	70.00	...
				(-70.00)
{ 2107}	Margherita Piped Water Supply Scheme General			
	O.	2,00.00	2,00.00	...
				(-2,00.00)
{ 2161}	Kharupetia Water Supply Scheme General			
	O.	50.00	5,99.23	...
	S.	5,49.23		(-5,99.23)
{ 2164}	Improvement of Municipal Road in Narayanpur Town General			
	O.	1,00.00	1,00.00	...
				(-1,00.00)
{ 2800}	Improvement of Road in Biswanath Chariali Town General			
	O.	98.00	3,98.48	...
	S.	3,00.48		(-3,98.48)

Grant No. 44 North Eastern Council Schemes contd...					
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
{ 4475 }	Development of Tinsukia Town Road General				
	O.	3,00.00	5,56.45	1,95.00	(-)3,61.45
	S.	2,56.45			
{ 4480 }	Proposed Town Hall at Dibrugarh General				
	O.	2,00.00	5,06.65	...	(-)5,06.65
	S.	3,06.65			
{ 4802 }	Improvement & Development of Road Network at Goalpara Town General				
	O.	2,00.00	2,00.00	...	(-)2,00.00
{ 4803 }	Improvement/ Development of Roads in Dhemaji Town General				
	O.	2,00.00	2,00.00	...	(-)2,00.00
{ 4804 }	Improvement of Roads/ By-Lane in Chabua General				
	O.	50.00	50.00	...	(-)50.00
{ 4995 }	Construction of Regional Multiutility Town Hall & Cultural Centre at Tinsukia General				
	O.	5,00.00	5,00.00	86.18	(-)4,13.82
	Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in twenty cases above have not been intimated (September 2016).				
234	Public Health Engineering Department				
{ 3453 }	Stabilisation of Dispur Water Supply Scheme under Guwahati Division No. II (New) General				
	O.	1,80.00	1,80.00	...	(-)1,80.00
{ 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 2016).				

Grant No. 44 North Eastern Council Schemes contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
237	Handloom, Textile & Sericulture Department				
{ 4309}	Other New Schemes				
	General				
	O.	1,50.00	2,83.62	1,90.09	(-)93.53
	S.	1,33.62			
{ 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 saving in one case and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2016).				
244	Hill Areas Department				
	General				
	S.	25,42.40	25,42.40	...	(-)25,42.40
{ 2109}	Augmentation of Diphu Water Supply Scheme				
	General				
	O.	8,55.00	8,55.00	...	(-)8,55.00
{ 2110}	Construction of Multistoried Auditorium Building Attached to Haflong Government College				
	General				
	O.	85.00	85.00	...	(-)85.00
{ 2115}	Greater Bokajan Water Supply Scheme				
	General				
	O.	1,12.00	1,12.00	...	(-)1,12.00
{ 2135}	Langklangvong Water Supply Scheme				
	General				
	O.	2,11.00	2,11.00	...	(-)2,11.00

Grant No. 44 North Eastern Council Schemes contd...					
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)		
{ 2136}	Infrastructure Development of Haflong Government College, Haflong General O.	1,62.00	1,62.00	...	(-)1,62.00
{ 2137}	Improvement of Nayapur Dayangmukh Road & Reconstruction of Weak/ Narrow Culverts with New RCC Bridge General O.	1,12.00	1,12.00	...	(-)1,12.00
{ 2138}	Cons. of RCC Bridge No.22/1 over River Diffolloo on Chowkiholo etc.(CPDMDK) renamed- Kohora PWD Division General O.	1,00.00	1,00.00	...	(-)1,00.00
{ 2140}	Cons. of RCC Bridge over River Dirring/ Borjan/Kakosang/Deihori/ Kohora Bagori etc. Kohora PWD Division General O.	3,51.00	3,51.00	...	(-)3,51.00
{ 2141}	Con.of RCC Bridge on NH-36 '0' Point to Horaghat Karkok Road at Kanki Eagti Gaon via Monsing Ronchelon General O.	80.00	80.00	...	(-)80.00
{ 2142}	Improvement of BBDC Road at 31 KM. General O.	5,00.00	5,00.00	...	(-)5,00.00
{ 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	Excess + Saving (-)	
			(₹ in lakh)		
{ 2146}	Development of Tourism Infrastructure at Bagori 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 General 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
{ 3257}	Greater Mahur Water Supply Scheme General O.	1,61.00	1,61.00	...	(-)1,61.00
{ 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
{ 4365}	Grater Dokmoka Takelajan Water Supply Scheme for Floride/ Arcenic/ Iron effected Areas River Diksut General O.	6,71.00	6,71.00	...	(-)6,71.00
{ 4453}	Improvement & Strengthening of Hard Crust Road from Laisong to Laiko Border Road under Mahur Road Division General O.	3,00.00	3,00.00	...	(-)3,00.00
{ 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

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
{ 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, L=50 K.M) in Karbi Anglong District General O.	1,86.00	1,86.00	... (-)1,86.00
{ 4497}	Improvement & Strengthening of Road from Moullen to Tattephai (L=14K.M) & Construction of RCC Bridge General O.	5,28.00	5,28.00	... (-)5,28.00
{ 4498}	Langkhailu Irrigation Project General O.	3,73.00	3,73.00	... (-)3,73.00
{ 4499}	Dikangshi Irrigation Scheme General O.	3,69.00	3,69.00	... (-)3,69.00
{ 4504}	Projects & Scheme for Karbi Anglong Autonomous Territorial Council as per MOS (KAATC Package) General O.	10,00.00	10,00.00	... (-)10,00.00
{ 4805}	Phangchu Basti Irrigation Scheme General O.	3,43.00	3,43.00	... (-)3,43.00
{ 4808}	Farkongchu Irrigation Scheme General O.	3,66.00	3,66.00	... (-)3,66.00
{ 4874}	Project & Scheme for Dima Hasao Autonomous Territorial Council as per MOS (DHATC Package) General O.	10,00.00	10,00.00	... (-)10,00.00

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	1,65.63 (-)1,42.37
{ 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
{ 5566}	Construction of Road from Harinagar to Purana Pesia via Khangram Bazar, Bauban, Khangram General O.	3,00.00	3,00.00	... (-)3,00.00
{ 5567}	Hemari Tokbi Irrigation Project General O.	3,79.00	3,79.00	... (-)3,79.00
{ 5568}	Dharmapathar Irrigation Project General O.	3,69.00	3,69.00	... (-)3,69.00
{ 5569}	Randiba Irrigation Project General O.	4,01.37	4,01.37	... (-)4,01.37
	Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in thirty five cases above have not been intimated (September 2016).			
245	Social Welfare Department			
{ 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 the above case have not been intimated (September 2016).			

Grant No. 44 North Eastern Council Schemes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
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	49.39 (-)1,20.61
{ 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 2016).			
250	Information Technology 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 2016).			
800	Other Expenditure			
{ 2966}	Improvement of Dokmoka Phongbrik Dentaghat Road of Karbi Anglong			
	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
{ 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

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

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 4794} Construction of Road from Dhansiri to Massibailum via Kherbi in Karbi Anglong General O.	2,97.88	2,97.88	... (-)2,97.88
{ 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 Gatye in Dibrugarh General O.	9,00.00	9,00.00	... (-)9,00.00
{ 5123} Improvement/ Development of Margherita-Deomali Road in Tinsukia General O.	7,12.65	7,12.65	... (-)7,12.65

Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).

911 Deduct-Recoveries of Overpayments General	...	(-)34.17	(-)34.17
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Saving in the above case was attributed to recoveries of overpayment relating to earlier years.

44.2.4. Saving mentioned in note 44.2.3 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			
II State Plan and Non Plan Schemes			
212 Public Works Department			
{ 2754} Construction of Banamali Tiniali to Rangapara Tiniali with RCC Bridge No.2/2 River Disang in Sibsagar General O.	1,00.00	1,00.00	1,74.12 +74.12

Grant No. 44 North Eastern Council Schemes contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 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	4,63.02	+3,63.02
{ 2790 }	Metalling & Black Topping of Road Barhapjan Sadang via Nahoroni Road Sukanguri LP School, Tinsukia General		...	16.46	+16.46
{ 3520 }	Construction of Road from Bhangapar to Chandranathpur via Babu Bazar (MP) General O.	50.00	50.00	2,98.30	+2,48.30
{ 4322 }	Construction of RCC Bridge No.1/2, 4/1 on Old A.T. Road, Khowang in Dibrugarh District (NLCPR) General		...	49.96	+49.96
{ 4323 }	Construction of Road from Rangamati to Kaligaon between Jonaram Chalaka to Alachawakar General		...	17.51	+17.51
{ 4426 }	Widening & Strengthening of Lahowal- Bordubi Tinsukia Raod (L.B.T. Road) in Tinsukia District General		...	60.00	+60.00
{ 4427 }	Improvement of Naginimora Jajoli Road from Ch. 8.346 K.M. including Conversion of SPT Bridge to RCC Bridge General		...	43.95	+43.95

Grant No. 44 North Eastern Council Schemes concl...		Total	Actual	Excess +
Head		Grant	Expenditure	Saving (-)
		(₹ in lakh)		
{ 4565 }	Construction and Widening of Road from Khowang Chariali to Chenimari in Dibrugarh District General	...	71.12	+71.12
{ 4573 }	Construction of Namati to Sukani Road in Dibrugarh District General	...	25.74	+25.74
{ 4822 }	Construction of RCC Bridge No.13/1, 13/2,20/2 on Mahbandha Road in Jorhat District General	...	45.07	+45.07
Reasons for incurring excess expenditure over the budget provision in three cases and expenditure without budget provision in eight cases above have not been intimated (September 2016).				
216	Power Department			
{ 2888 }	Construction of 132 KV BTPS-Kokrajhar on DC Tower and 132 KV SC Gouripur with 132/33 KV MVA Sub Division General			
	O.	2,00.00	2,00.00	3,06.04 +1,06.04
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).				
233	Urban Development Department			
{ 2103 }	Bongaigaon Town Water Supply Scheme General			
	O.	1,00.00	1,00.00	3,38.84 +2,38.84
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).				
800	Other Expenditure			
{ 5348 }	Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) General			
	O.	25,00.00	25,00.00	70,03.47 +45,03.47
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).				

Grant No. 45 Census, Surveys and Statistics

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

Revenue :

Major Head :

3454 Census Surveys and Statistics

Voted

Original	60,90,28		
Supplementary	17,00	61,07,28	26,43,77
Amount surrendered during the year			(-)34,63,51

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	57,71.64	24,86.60	(-)32,85.04
Sixth Schedule (Pt. I) Areas	3,35.64	1,57.17	(-)1,78.47
Total	61,07.28	26,43.77	(-)34,63.51

45.1. Revenue :

45.1.1. The grant closed with a saving of ₹ 34,63.51 lakh. No part of the saving was surrendered during the year.

45.1.2. In view of the final saving of ₹ 34,63.51 lakh, the supplementary provision of ₹ 17.00 lakh obtained in December 2015, proved injudicious.

45.1.3. Saving occurred mainly under-

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

3454 Census Surveys and Statistics

II. State Plan and Non Plan Schemes

02 Surveys and Statistics

800 Other Expenditure

{ 0153 } Estimation of Area & Census Collaboration
with Central Scheme

General

O.	3,84.03	3,84.03	37.75	(-)3,46.28
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{ 1455 } Agricultural Census Schemes

General

O.	2,20.00	2,20.00	35.52	(-)1,84.48
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Grant No. 45 Census, Surveys and Statistics concl...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
{ 1456} Economic Census Schemes General O.	36.00	36.00	1.11	(-)34.89
{ 1457} Subordinate Administration for General Statistics Sixth Schedule (Pt.I) Areas O.	2,14.87	2,14.87	99.68	(-)1,15.19
{ 1458} Special Statistics & Surveys Unit Statistical Wing for Hill Areas of Assam Sixth Schedule (Pt.I) Areas O.	95.05	95.05	53.90	(-)41.15
{ 1461} Integrated Schemes for Improvement Statistical System of Assam General O.	8,87.71	8,87.71	4,17.70	(-)4,70.01
	23.58	23.58	3.59	(-)19.99
{ 3072} Statistics on Principal Crops General O.	2,20.00	2,20.00	1,60.22	(-)59.78
{ 3073} Improvement of Crops Statistics General O.	70.00	70.00	31.71	(-)38.29
{ 4873} Rajiv Awas Yojana (RAY) General O.	17.00	17.00	...	(-)17.00
Saving in all the above cases were due to non-filling up of vacant posts, non-receipt of bills and non-receipt of ceiling and sanction from the Government as reported by the department				
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission General O.	16,20.00	16,20.00	...	(-)16,20.00
Non-utilisation of entire budgetary provision in the above case was due to non-receipt of sanction from the Government of India as reported by the department.				
911 Deduct-Recoveries of Overpayments General			...	(-)1,15.45
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				

Grant No. 46 Weights and Measures

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

Revenue :

Major Head :

3475 Other General Economic Services

Voted

Original	14,82,81			
Supplementary	...	14,82,81	9,27,84	(-)5,54,97
Amount surrendered during the year (March 2016)				5,10,98

Capital :

Major Head :

5475 Capital Outlay on other General Economic

Voted

Original	1,00,00			
Supplementary	...	1,00,00	...	(-)1,00,00
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	14,82.81	9,27.84	(-)5,54.97
Sixth Schedule (Pt. I) Areas
Total	14,82.81	9,27.84	(-)5,54.97

Capital :

Voted

General	1,00.00	...	(-)1,00.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,00.00	...	(-)1,00.00

46.1. Revenue :

46.1.1. The grant in the revenue section closed with a saving of ₹ 5,54.97 lakh, against which an amount of ₹ 5,10.98 lakh was surrendered during the year.

46.1.2. Saving occurred mainly under-

Grant No. 46 Weights and Measures contd...

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			
[172]	Headquarters Establishment			
	General			
	O.	2,60.84	1,69.13	1,69.95
	R.	(-)91.71		+0.82
{ 1467}	Enforcement Sub-ordinate Administration			
	General			
	O.	10,66.32	7,38.49	7,38.16
	R.	(-)3,27.83		(-)0.33
{ 1468}	Popularisation of Metric System			
	General			
	O.	76.59	55.91	54.27
	R.	(-)20.68		(-)1.64
Anticipated savings in all the three cases above were reportedly due to non-filling up of vacant posts and non-receipt of ceiling and sanction form the Government. Reasons for ultimate excess in one case and final saving in two cases have not been intimated (September 2016).				
{ 3452}	Stengthening of Weight & Measures (Construction of Working Standard & Secondary Standard Laboratory)			
	General			
	O.	55.00	...	...
	R.	(-)55.00		...
No specific reason was attributed to anticipated saving in the above case.				
911	Deduct-Recoveries of Overpayments			
	General			
			...	(-)42.85
				(-)42.85
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				

46.2. Capital :

46.2.1. The entire budgetary provision in the capital section of the grant remained un-utilised and un-surrendered during the year.

46.2.2. In view of non-utilisation of the grant, the budgetary estimates proved unnecessary.

Grant No. 46 Weights and Measures concld...

46.2.3. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)
5475 Capital Outlay on other General Economic Services			
II. State Plan and Non Plan Schemes			
102 Civil Supplies			
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 2016).			

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	1,41,48		
Supplementary	...	1,41,48	1,41,19
Amount surrendered during the year			(-)29
			...

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 (-)
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(₹ in lakh)

Revenue :

Voted

General	1,41.48	1,41.19	(-)0.29
Sixth Schedule (Pt. I) Areas
Total	1,41.48	1,41.19	(-)0.29

47.1. Revenue :

47.1.1. The grant closed with a saving of ₹ 0.29 lakh. No part of the saving was surrendered during the year.

47.1.2. Out of the total expenditure of ₹ 1,41.19 lakh, ₹ 30.91 lakh relates to the year 2014-15 (Inward accounts of February 2015 and March 2015, pertaining to Assam House, Kolkata, were received after closure of Annual accounts 2014-15), which was incorporated in the accounts of this year.

Grant No. 48 Agriculture

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2401	Crop Husbandry		
2415	Agricultural Research and Education		
2435	Other Agricultural Programmes		
Voted			
Original	14,59,62,51		
Supplementary	1,26,88,98	15,86,51,49	5,76,58,08
Amount surrendered during the year			(-)10,09,93,41
			...

Capital :

Major Head :

4401 Capital Outlay on Crop Husbandry

Voted

Original	1,25,92,00		
Supplementary	12,34,00	1,38,26,00	...
Amount surrendered during the year			(-)1,38,26,00
			...

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	15,86,51.49	5,76,58.08	(-)10,09,93.41
Sixth Schedule (Pt. I)	...	...	...
Total	15,86,51.49	5,76,58.08	(-)10,09,93.41
Capital :			
Voted			
General	1,38,26.00	...	(-)1,38,26.00
Sixth Schedule (Pt. I)	...	...	...
Total	1,38,26.00	...	(-)1,38,26.00

48.1. Revenue :

48.1.1. The grant in the revenue section closed with a saving of ₹ 10,09,93.41 lakh. No part of the saving was surrendered during the year.

48.1.2. Out of the total expenditure of ₹ 5,76,58.08 lakh, ₹ 16.48 lakh relates to previous years, which was kept under objection for want of details, was adjusted in the accounts of this year.

Grant No. 48 Agriculture contd...

48.1.3. In view of the actual saving of ₹ 10,10,09.89 lakh, the supplementary provision of ₹ 1,26,88.98 lakh (₹ 74,52.81 lakh obtained in September 2015 and ₹ 52,36.17 lakh obtained in December 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.	34,92.60	52,37.73	25,84.68	(-)26,53.05
	S.	17,45.13			
[206]	Construction of Cold Storage at Sonari Bali, Nagaon				
	General				
	O.	3,00.00	3,00.00	...	(-)3,00.00
[208]	Horticulture College at Dharampur, Nalbari				
	General				
	O.	6,11.11	6,11.11	...	(-)6,11.11
[209]	Skill & Capacity Building of Extension Functionaries				
	General				
	O.	3,00.00	3,00.00	...	(-)3,00.00
[210]	Farm to Market Programme (C.M. Budget Speech)				
	General				
	O.	1,50.00	1,50.00	...	(-)1,50.00
[211]	Establishment of Oil Mills & Rice Processing Mills (C.M. Budget Speech)				
	General				
	O.	2,00.00	2,00.00	...	(-)2,00.00
[212]	Revolving Fund to Assam Seed Corporation Ltd.				
	General				
	O.	2,00.00	2,00.00	...	(-)2,00.00

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)		
[213]	Infrastructure Development of Seed Farm Offices & Qtrs. General O.	3,00.00	3,00.00	...	(-)3,00.00
[214]	Market Linkage Development with Infrastructure General O.	5,00.00	5,00.00	...	(-)5,00.00
{ 1026}	Intensive Agriculture Extension Schemes General O.	37,60.33	37,60.33	24,66.78	(-)12,93.55
{ 1027}	Field Trial Stations & Cell General O.	6,33.85	6,33.85	4,40.22	(-)1,93.63
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in eight cases above have not been intimated (September 2016).				
102	Food Grain Crops				
{ 1033}	Disaster Management Programme General O.	10,00.00	10,00.00	3,00.00	(-)7,00.00
	Reasons for saving in the above case have not been intimated (September 2016).				
103	Seeds				
{ 2811}	Chief Minister's Special Package				
[719]	Distribution of Seeds to Poor Farmer at Dhakuakhana General O.	80.00	80.00	...	(-)80.00
{ 4892}	National Oilseed and Oil Palm Mission				
[927]	Central Share General O.	17,71.00	17,71.00	22.26	(-)17,48.74
	Reasons for non-utilising and non-surrendering of the entire budget provision in the former case and saving in the later case above have not been intimated (September 2016).				

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
104	Agricultural Farms				
{ 0284}	Agriculture Farming Corporation				
	General				
	O.	1,94.39	1,94.39	1,14.42	(-)79.97
{ 4891}	National Mission on Sustainable Agriculture				
[927]	Central Share				
	General				
	O.	10,02.00	11,18.88	...	(-)11,18.88
	S.	1,16.88			
[928]	State Share				
	General				
	S.	11,00.91	11,00.91	...	(-)11,00.91
	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 2016).				
105	Manures and Fertilisers				
{ 0159}	Fertilizer Distribution (Fertilizer Sale Depot)				
	General				
	O.	3,00.00	3,00.00	...	(-)3,00.00
{ 1043}	Soil Testing Laboratories				
	General				
	O.	1,80.41	1,80.41	1,25.65	(-)54.76
{ 1045}	Schemes for Soil & Land Survey				
	General				
	O.	1,88.14	1,88.14	1,42.49	(-)45.65
	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 2016).				
107	Plant Protection				
{ 0208}	Plant Protection Campaign				
	General				
	O.	2,25.60	2,25.60	1,05.58	(-)1,20.02
	Reasons for saving in the above case have not been intimated (September 2016).				
108	Commercial Crops				
{ 1060}	Jute Development				
	General				
	O.	5,53.60	5,53.60	2,93.21	(-)2,60.39

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
{ 4732 }	National Food Security Mission				
[927]	Central Share				
	General				
	O.	1,04,40.76	1,04,40.76	42,02.33	(-)62,38.43
[928]	State Share				
	General				
	S.	15,00.00	15,00.00	2,01.08	(-)12,98.92
	Reasons for saving in all the three cases above have not been intimated (September 2016).				
109	Extension and Farmers' Training				
{ 0042 }	Agricultural Information				
	General				
	O.	2,06.51	2,06.51	1,60.65	(-)45.86
{ 1079 }	National Agricultural Extension Project				
	General				
	O.	77,94.41	77,94.41	25,06.30	(-)52,88.11
[108]	Mukhya Mantrir Mumai Tamuly Barbaruah Scheme				
	General				
	O.	2,00.00	2,00.00	...	(-)2,00.00
{ 3386 }	Assam Agricultural Competitiveness Project (World Bank)				
	General				
	O.	10,50.00	10,50.00	...	(-)10,50.00
{ 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.	43,85.00	43,85.00	2,04.73	(-)41,80.27
[928]	State Share				
	General				
	S.	10,00.00	10,00.00	...	(-)10,00.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2016).				

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)		
110	Crop Insurance General O.	6,01.39	6,01.39	1,89.15	(-)4,12.24
	Reasons for saving in the above case have not been intimated (September 2016).				
111	Agricultural Economics and Statistics { 0293} Sample Survey & Evaluation General O.	7,21.57	7,21.57	5,74.29	(-)1,47.28
	Reasons for saving in the above case have not been intimated (September 2016).				
113	Agricultural Engineering { 0184} Land Reclamation General O.	44.17	44.17	22.23	(-)21.94
{ 1092}	Agricultural Engineering Schemes General O.	17,06.92	17,06.92	12,66.69	(-)4,40.23
{ 2811}	Chief Minister's Special Package [271] Distribution of Power Tiller @ 50% Subsidy at Dhakuakhana General O.	80.00	80.00	...	(-)80.00
{ 5546}	Intensive Use of Mechanisation and Technology to Increase Agri-Productivity General O.	10,00.00	10,00.00	...	(-)10,00.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2016).				
796	Tribal Area Sub-Plan General O.	2,10.00	2,10.00	...	(-)2,10.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).				
800	Other Expenditure { 0789} Scheduled Caste Component Plan General O.	5,10.00	5,10.00	1,53.00	(-)3,57.00

		Grant No. 48 Agriculture contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 1133}	High Yielding Varieties Programme including IAA General				
	O.	13,26.62	13,26.62	8,92.39	(-)4,34.23
{ 2016}	Schemes for IADP(PP) General				
	O.	7,31.25	7,31.25	4,82.31	(-)2,48.94
{ 2811}	Chief Minister's Special Scheme General				
	O.	2,00.00	2,00.00	16.45	(-)1,83.55
{ 3807}	Rastriya Krishi Vikash Yojana (RKVY)				
[927]	Central Share General				
	O.	4,83,53.00	4,85,93.00	1,37,08.77	(-)3,48,84.23
	S.	2,40.00			
[928]	State Share General				
	S.	50,00.00	50,00.00	...	(-)50,00.00
{ 4826}	Distribution of Power Tiller & Tractor General				
	O.	1,11,64.00	1,11,64.00	...	(-)1,11,64.00
	Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2016).				
911	Deduct-Recoveries of Overpayments General				
				...	(-)99,32.29
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				
2435	Other Agricultural Programmes				
II	State Plan and Non Plan Schemes				
01	Marketing and Quality Control				
101	Marketing Facilities				
{ 0132}	Development of Market Intelligence General				
	O.	75.40	75.40	50.87	(-)24.53

		Grant No. 48 Agriculture concld...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)		
{ 1334}	Marketing of Fruits & Vegetables General O.	6,73.57	6,73.57	3,78.31	(-)2,95.26
{ 1337}	Cold Storage General O.	62.68	62.68	42.40	(-)20.28
	Reasons for saving in all the three cases above have not been intimated (September 2016).				

48.2. Capital :

48.2.1. The entire budgetary provision in the capital section of the grant remained un-utilised and un-surrendered during the year. .

48.2.2. In view of the non-utilisation of entire budgetary provision, the supplementary provision of ₹ 12,34.00 lakh obtained in September 2015, proved totally unjustified.

48.2.3. Saving occurred under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
4401	Capital Outlay on Crop Husbandry			
II	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 4254}	Rural Infrastructure Development Fund (R.I.D.F.) General			
	O.	1,25,92.00	1,38,26.00	...
	S.	12,34.00		(-)1,38,26.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).

Grant No. 49 Irrigation

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2701	Medium Irrigation		
2702	Minor Irrigation		
2705	Command Area Development		
Voted			
	Original	5,44,21,51	
	Supplementary	3,68,00	5,47,89,51
			3,68,82,94
			(-)1,79,06,57
	Amount surrendered during the year		...

Capital :

Major Head :

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

Voted

	Original	9,81,98,94	
	Supplementary	2,81,00	9,84,79,94
			1,51,75,94
			(-)8,33,04,00
	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	5,47,89.51	3,68,82.94
	Sixth Schedule (Pt. I) Areas	...	...
	Total	5,47,89.51	3,68,82.94
			(-)1,79,06.57
Capital :			
Voted			
	General	9,84,79.94	1,51,75.94
	Sixth Schedule (Pt. I) Areas	...	...
	Total	9,84,79.94	1,51,75.94
			(-)8,33,04.00

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

49.1.1. The grant in the revenue section closed with a saving of ₹ 1,79,06.57 lakh. No part of the saving was surrendered during the year.

49.1.2. Out of the total expenditure of ₹ 3,68,82.94 lakh, ₹ 7.61 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. In view of the actual saving of ₹ 1,79,14.18 lakh, the supplementary provision of ₹ 3,68.00 lakh obtained in September 2015, proved injudicious.

49.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2701 Medium Irrigation			
II State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
General			
O.	1,21,89.02	1,21,89.02	73,11.44 (-)48,77.58
	Out of the expenditure of ₹ 73,11.44 lakh, ₹ 7.61 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 48,85.19 lakh have not been intimated (September 2016).		
2702 Minor Irrigation			
II State Plan and Non Plan Schemes			
01 <i>Surface Water</i>			
102 Lift Irrigation Schemes			
{ 1374} Minor Lift Irrigation			
General			
O.	29,32.22	29,32.22	6,20.98 (-)23,11.24
	Reasons for saving in the above case have not been intimated (September 2016).		
800 Other Expenditure			
{ 0160} Flow Irrigation			
General			
O.	12,11.35	12,11.35	8,81.90 (-)3,29.45
	Reasons for saving in the above case have not been intimated (September 2016).		
02 <i>Ground Water</i>			
103 Tube Wells			
{ 0152} Establishment			
General			
O.	26,66.42	26,66.42	6,79.06 (-)19,87.36

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
{ 6341 }	Upgradation of Standard of Administration-Award of 13th Finance Establishment				
[152]	General				
	S.	3,68.00	3,68.00	23.92	(-)3,44.08
	Reasons for saving in both the above cases have not been intimated (September 2016).				
80	<i>General</i>				
001	Direction and Administration				
	General				
	O.	3,49,80.43	3,49,80.43	2,70,57.84	(-)79,22.59
	Reasons for saving in the above case have not been intimated (September 2016).				
2705	Command Area Development				
II	State Plan and Non Plan Schemes				
800	Other Expenditure				
	Command Area Development				
	O.	4,42.07	4,42.07	3,25.25	(-)1,16.82
	Reasons for saving in the above case have not been intimated (September 2016).				

49.2. Capital :

49.2.1. The grant in the capital section closed with a saving of ₹ 8,33,04.00 lakh. No part of the saving was surrendered during the year.

49.2.2. In view of the final saving of ₹ 8,33,04.00 lakh, the supplementary provision of ₹ 2,81.00 lakh obtained in September 2015, proved injudicious.

49.2.3. Saving occurred 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.	1,00.00	1,00.00	16.97	(-)83.03
005	Dhansiri Irrigation Project				
	General				
	O.	20,00.00	20,00.00	4,99.95	(-)15,00.05

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
				(₹ in lakh)	
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.	1,70.00	1,70.00	...	(-)1,70.00
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2016).				
800	Other Expenditure				
{ 3012}	New Schemes				
[019]	Puthimari Irrigation Project General O.	40.00	40.00	...	(-)40.00
[020]	Burisuthi Irrigation Project General O.	35.00	35.00	...	(-)35.00
[021]	Dikhow Irrigation Project General O.	35.00	35.00	...	(-)35.00
[022]	Buroi Irrigation Project 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 2016).				
80	<i>General</i>				
800	Other Expenditure				
{ 1705}	Accelerated Irrigation Benefit Programme (AIBP)				
[940]	Dhansiri Irrigation Project General O.	62,71.00	62,71.00	49,84.99	(-)12,86.01

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
				(₹ in lakh)	
[942]	Borolia Irrigation Project General O.	11,02.50	11,02.50	...	(-)11,02.50
[947]	Buridihing Irrigation Project General O.	15.66	15.66	...	(-)15.66
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 2016).					
4702	Capital Outlay on Minor Irrigation				
II.	State Plan and Non Plan Schemes				
101	Surface Water				
{ 1522 }	Lift Irrigation				
[112]	Borlechakona Flow Irrigation Scheme General O.	80.43	80.43	...	(-)80.43
[113]	Irrigation Scheme in Abhayapuri South LAC General O.	18,00.00	18,00.00	...	(-)18,00.00
[114]	Extension of Cannal from Kakodonga Flow Irrigation Scheme to Tarani Area General O.	1,00.00	1,00.00	...	(-)1,00.00
[115]	LIS from Doyang in Chawdang Pathar Kachuimari Gomari Area General O.	5,00.00	5,00.00	...	(-)5,00.00
[301]	Gobil FIS at Sudarshanpur III (Gobil) General O.	1,50.00	1,50.00	...	(-)1,50.00
[302]	Construction of Matijuri Ph-I LIS Main Cannel from Control Room to Point I at Bot Hailakandi General O.	1,00.00	1,00.00	...	(-)1,00.00

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
(₹ in lakh)					
[303]	Restoration of Different Irrigation Scheme of Sonari LAC General O.	1,00.00	1,00.00	... (-)1,00.00	
[304]	Construction of Sluice Gate in Kakmara Beel Dhai at Ratnapur G.P. General O.	1,00.00	1,00.00	... (-)1,00.00	
[981]	Assam Bikash Yojana General O.	20.57	20.57	... (-)20.57	
[998]	Construction of Borbila FIS at Bordoloni Development Block General O.	2,00.00	2,00.00	68.87 (-)1,31.13	
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in nine cases above have not been intimated (September 2016).					
102	Ground Water				
{ 1523}	Tube Well				
[334]	CLA (AIBP) Minor Irrigation-Central Share General O.	5,71,33.78	5,71,33.78	46,04.69 (-)5,25,29.09	
[567]	Shortfall of AIBP Fund of 2007-08,2008- 09-State Share General O.	10,00.00	10,00.00	14.12 (-)9,85.88	
[928]	State Share General O.	64,44.76	64,44.76	5,63.32 (-)58,81.44	
[955]	Chief Minister's Special Package for Dhakuakhana General O.	2,00.00	2,00.00	... (-)2,00.00	

		Grant No. 49 Irrigation contd...			
Head		Total	Actual	Excess +	
		Grant	Expenditure	Saving (-)	
		(₹ in lakh)			
[981]	Assam Bikash Yojana				
	General				
	O.	93.3	93.30	5.81	(-)87.49
	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 2016).				
789	Scheduled Caste Component Plan				
{ 0800}	Others				
[927]	Central Share				
	General				
	O.	10,00.00	10,00.00	5,59.58	(-)4,40.42
	Reasons for saving in the above case have not been intimated (September 2016).				
796	Tribal Area Sub-Plan				
{ 0800}	Others				
[927]	Central Share				
	General				
	O.	9,50.00	9,50.00	1,62.06	(-)7,87.94
	Reasons for saving in the above case have not been intimated (September 2016).				
800	Other Expenditure				
{ 0800}	Other Expenditure				
[604]	Loan Assistance from NABARD under RIDF				
	General				
	O.	96,37.00	99,18.00	35,78.65	(-)63,39.35
	S.	2,81.00			
{ 1521}	Census of Minor Irrigation				
[927]	Central Share				
	General				
	O.	2,50.00	2,50.00	12.78	(-)2,37.22
{ 1689}	Rationalisation of Minor Irrigation & Statistics				
[927]	Central Share				
	General				
	O.	64.50	64.50	7.65	(-)56.85
	Reasons for saving in all the three cases above have not been intimated (September 2016).				

		Grant No. 49 Irrigation contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
				(₹ in lakh)	
4705	Capital Outlay on Command Area Development				
II	State Plan and Non Plan Schemes				
002	Command Area Development				
{ 1926}	Normal General				
	O.	1,50.00	1,50.00	...	(-),50.00
[101]	CAD to Moradiya Project General				
	O.	50.00	50.00	...	(-)50.00
[102]	CAD to Bhumki Project General				
	O.	50.00	50.00	...	(-)50.00
[103]	CAD to 20 Nos. of Minor Irrigation Scheme (LIS & FIS) General				
	O.	1,50.00	1,50.00	...	(-),50.00
[104]	CAD to Malobari LIS Project General				
	O.	3,10.76	3,10.76	...	(-)3,10.76
[941]	CAD for Bordikarai Irrigation Scheme General				
	O.	7,98.42	7,98.42	...	(-)7,98.42
[945]	CAD for Pahumara Irrigation Project General				
	O.	6,00.00	6,00.00	...	(-)6,00.00
{ 5473}	Earmarked Fund				
[101]	CAD to Moradiya Project General				
	O.	50.00	50.00	...	(-)50.00
[102]	CAD to Bhumki Project General				
	O.	50.00	50.00	...	(-)50.00

		Grant No. 49 Irrigation concl...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)		
[103]	CAD to 20 Nos. of Minor Irrigation Scheme (LIS & FIS) General O.	1,50.00	1,50.00	...	(-)1,50.00
[104]	CAD to Malobari LIS Project General O.	3,10.76	3,10.76	...	(-)3,10.76
[941]	CAD for Bordikarai Irrigation Scheme General O.	7,98.42	7,98.42	...	(-)7,98.42
[945]	CAD for Pahumara Irrigation Project General O.	6,00.00	6,00.00	...	(-)6,00.00
{ 5474}	New CAD for Dhansiri				
[013]	New CAD for Dhansiri-Central Share General O.	20,40.82	20,40.82	...	(-)20,40.82
	Reasons for non-utilising and non-surrendering of the entire budget provision in all the above cases have not been intimated (September 2016).				
013	Command Area Development for Dhansiri Irrigation Project				
{ 0116}	CAD for Dhansiri Irrigation Project				
[928]	State Share General O.	20,40.82	20,40.82	...	(-)20,40.82
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).				

Grant No. 50 Other Special Areas Programmes

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

Revenue :

Major Head :

2575 Other Special Areas Programmes

Voted

Original	55,16,25			
Supplementary	13,24,01	68,40,26	(-)24,79,75	(-)93,20,01
Amount surrendered during the year (March 2016)				64,69,85

Capital :

Major Head :

4575 Capital Outlay on other Special Areas Programmes

Voted

Original	1,17,00,00			
Supplementary	20,38	1,17,20,38	3,41,19	(-)1,13,79,19
Amount surrendered during the year (March 2016)				1,13,79,19

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	68,40.26	(-)24,79.75	(-)93,20.01
Sixth Schedule (Pt. I) Areas	...	...	...
Total	68,40.26	(-)24,79.75	(-)93,20.01

Capital :

Voted

General	1,17,20.38	3,41.19	(-)1,13,79.19
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,17,20.38	3,41.19	(-)1,13,79.19

50.1. Revenue :

50.1.1. The grant in the revenue section closed with a saving of ₹ 93,20.01 lakh. It was the net result of adjustment of recoveries of overpayment of ₹ 28,44.56 lakh pertaining to earlier years and actual saving of ₹ 64,75.45 lakh. Against the actual saving of ₹ 64,75.45 lakh, ₹ 64,69.85 lakh was surrendered during the year.

50.1.2. In view of the actual saving of ₹ 64,75.45 lakh, the supplementary provision of ₹ 13,24.01 lakh (₹ 10,00.00 lakh obtained in September 2015 and ₹ 3,24.01 lakh obtained in December 2015), proved injudicious.

Grant No. 50 Other Special Areas Programmes contd...

50.1.3. Saving occurred under-

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 and Administration				
{ 0172} Headquarters Establishment				
[500] Development of Border Area				
General				
O.	1,59.25	2,35.22	2,34.62	(-)0.60
S.	2,10.02			
R.	(-)1,34.05			
[767] Border Development Activities				
General				
O.	5,00.00	50.44	45.44	(-)5.00
S.	1,13.99			
R.	(-)5,63.55			
[984] State Specific Fund for Upgradation of BOP and Strengthening of Road				
General				
O.	5,00.00	...	...	...
S.	10,00.00			
R.	(-)15,00.00			
[985] Infrastructure Development (Road & Bridges) in 6 Places of 5 Districts				
General				
O.	3,00.00	...	...	...
R.	(-)3,00.00			
{ 1634} Border Area Development Programme (Special Central Assistance)				
General				
O.	32,64.15	82.25	82.25	...
R.	(-)31,81.90			

Grant No. 50 Other Special Areas Programmes contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
[628]	Skill Development Programme under BADP, SCA General			
	O.	1,74.00	...	...
	R.	(-)1,74.00		
[629]	Consultancy Fees for NABCONS for Third Party Inspection of BADP Scheme General			
	O.	41.85	...	...
	R.	(-)41.85		
{ 3000}	Development of Border Areas			
[982]	DCP General			
	O.	4,77.00	2.50	2.50
	R.	(-)4,74.50		
[983]	State Specific Fund for Organisation of Outreach Programme General			
	O.	1,00.00	...	...
	R.	(-)1,00.00		
	Anticipated saving in all the above cases were reportedly due to non-receipt of sanction and ceiling from the Government. Reasons for final saving in two cases have not been intimated (September 2016).			
911	Deduct-Recoveries of Overpayments General			
			...	(-)28,44.56 (-)28,44.56
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

50.2. Capital :

50.2.1. The grant in the capital section closed with a saving of ₹ 1,13,79.19 lakh, which was surrendered during the year.

50.2.2. In view of the final saving of ₹ 1,13,79.19 lakh, the supplementary provision of ₹ 20.38 lakh obtained in December 2015, proved injudicious.

50.2.3. Saving occurred under-

Grant No. 50 Other Special Areas Programmes concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
4575 Capital Outlay on other Special Areas Programmes			
II. State Plan and Non Plan Schemes			
02 Backward Areas			
001 Direction and Administration			
{ 0678 } Construction/ Maintenance of Border Outpost in Assam Nagaland Border			
General			
O.	2,00.00	91.34	91.34 ...
S.	20.38		
R.	(-)1,29.04		
{ 6341 } Upgradation of Standard of Administration- Award of 13th Finance Commission			
General			
O.	1,15,00.00	2,49.85	2,49.85 ...
R.	(-)1,12,50.15		

Anticipated savings in the above two cases were reportedly due to non-receipt of sanction and ceiling from the Government.

Grant No. 51 Soil and Water Conservation

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

Revenue :

Major Head :

2402 Soil and Water Conservation**2415 Agricultural Research and Education**

Voted

Original	2,05,09,59		
Supplementary	...	2,05,09,59	32,18,52
Amount surrendered during the year			(-)1,72,91,07
			...

Capital :

Major Head :

4402 Capital Outlay on Social and Water Conservation

Voted

Original	3,15,00		
Supplementary	8,17,00	11,32,00	3,49,67
Amount surrendered during the year			(-)7,82,33
			...

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	2,05,09.59	32,18.52	(-)1,72,91.07
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,05,09.59	32,18.52	(-)1,72,91.07

Capital :

Voted

General	11,32.00	3,49.67	(-)7,82.33
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,32.00	3,49.67	(-)7,82.33

51.1. Revenue :

51.1.1. The grant in the revenue section closed with a saving of ₹ 1,72,91.07 lakh. No part of the saving was surrendered during the year.

51.1.2. Saving occurred mainly under-

Grant No. 51 Soil and Water Conservation contd...

		Grant	Expenditure	Saving (-)
		(₹ in lakh)		
2402	Soil and Water Conservation			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0172}	Headquarters Establishment			
	General			
	O.	4,14.19	4,14.19	2,03.47 (-)2,10.72
	Reasons for saving in the above case have not been intimated (September 2016).			
101	Soil Survey and Testing			
{ 1135}	General Survey & Testing			
	General			
	O.	75.05	75.05	44.67 (-)30.38
	Reasons for saving in the above case have not been intimated (September 2016).			
102	Soil Conservation			
{ 0122}	Common & Other Schemes			
[600]	State Share-IWMP (WMP,NEC & Coffee			
	Factory)			
	General			
	O.	15,18.00	15,18.00	... (-)15,18.00
{ 0217}	Protection of Reverie Land			
	General			
	O.	3,40.00	3,40.00	77.78 (-)2,62.22
{ 0601}	Cash Crops Development			
	General			
	O.	75.00	75.00	... (-)75.00
{ 0602}	Nature Conservation			
	General			
	O.	15.00	15.00	... (-)15.00
{ 1136}	Bamboo Plantation / Regeneration			
	General			
	O.	25.00	25.00	... (-)25.00
	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 2016).			
103	Land Reclamation and Development			
{ 0800}	Other Expenditure			
[927]	Central Share			
	General			
	O.	4,26.20	4,26.20	... (-)4,26.20

Grant No. 51 Soil and Water Conservation contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
{ 1143} Land Improvement				
[133] Land Reclamation and Water Distribution				
General				
O.	70.00	70.00	...	(-70.00)
{ 4922} Integrated Watershed Management Programme (IWMP)				
General				
O.	1,36,62.00	1,36,62.00	...	(-1,36,62.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2016).				
796 Tribal Area Sub-Plan				
{ 1148} Land & Water Reclamation				
[133] Land Reclamation and Water Distribution				
General				
O.	1,10.00	1,10.00	...	(-1,10.00)
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).				
2415 Agricultural Research and Education				
II. State Plan and Non Plan Schemes				
02 Soil and Water Conservation				
004 Research				
{ 0262} Zonal Research				
General				
O.	3,70.54	3,70.54	1,63.36	(-2,07.18)
Reasons for saving in the above case have not been intimated (September 2016).				
277 Education				
{ 0250} Training				
General				
O.	68.75	68.75	48.24	(-20.51)
Reasons for saving in the above case have not been intimated (September 2016).				

51.2. Capital :

51.2.1. The grant in the capital section closed with a saving of ₹ 7,82.33 lakh. No part of the saving was surrendered during the year.

51.2.2. In view of the final saving of ₹ 7,82.33 lakh, the supplementary provision of ₹ 8,17.00 lakh obtained in September 2015, proved excessive.

Grant No. 51 Soil and Water Conservation concld...

51.2.3. 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) XX			
General			
O.	3,15.00	11,32.00	3,49.67
S.	8,17.00		(-)7,82.33

Reasons for saving in the above case have not been intimated (September 2016).

Grant No. 52 Animal Husbandry

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
2403	Animal Husbandry			
Voted				
	Original	3,31,13,91		
	Supplementary	15,18,10	3,46,32,01	1,56,66,86 (-)1,89,65,15
	Amount surrendered during the year			...
Charged				
	Original	50,00		
	Supplementary	...	50,00	... (-)50,00
	Amount surrendered during the year			...

Capital

Major Head :

4403 Capital Outlay on Animal Husbandry

Voted

	Original	66,04,00		
	Supplementary	2,22,80	68,26,80	13,77,85 (-)54,48,95
	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	3,46,32.01	1,56,66.86	(-)1,89,65.15
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	3,46,32.01	1,56,66.86	(-)1,89,65.15
Charged				
	General	50.00	...	(-)50.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	50.00	...	(-)50.00
Capital :				
Voted				
	General	68,26.80	13,77.85	(-)54,48.95
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	68,26.80	13,77.85	(-)54,48.95

Grant No. 52 Animal Husbandry contd...**52.1. Revenue :**

52.1.1 The voted portion of the grant closed with a saving of ₹ 1,89,65.15 lakh. No part of the saving was surrendered during the year.

52.1.2. In view of the final saving of ₹ 1,89,65.15 lakh, the supplementary provision of ₹ 15,18.10 lakh obtained in December 2015, proved injudicious.

52.1.3. The entire budgetary provision in the charged portion of the grant remained un-utilised and un-surrendered during the year.

52.1.4. 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.	10,50.39	10,50.39	7,26.48 (-)3,23.91
	General (Charged)			
	O.	50.00	50.00	... (-)50.00
[283]	Package of Birdflu Victims			
	General			
	O.	1,00.00	1,00.00	... (-)1,00.00
[831]	Participation of Exhibition & Exhibits			
	General			
	O.	30.00	30.00	... (-)30.00
{ 0240 }	Subordinate Establishment			
	General			
	O.	18,53.69	18,53.69	13,55.07 (-)4,98.62
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2016).			
101	Veterinary Services and Animal Health			
{ 0279 }	Veterinary Services and Animal Health			
	General			
	O.	76,75.76	78,54.25	60,27.83 (-)18,26.42
	S.	1,78.49		
[575]	Operation and Maintenance of Ambulatory Van			
	General			
	O.	16.00	16.00	... (-)16.00

Grant No. 52 Animal Husbandry contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
[701] Organisation of Free Animal Health cum Awareness Camp General O.	45.00	45.00	... (-)45.00
[702] Formation of Animal Health Services Management Society General O.	60.00	60.00	... (-)60.00
{ 1151} B.C.P.P. Schemes General O.	6,49.62	6,49.62	3,88.93 (-)2,60.69
{ 1153} Cattle Nutrition Schemes General O.	71.89	71.89	54.48 (-)17.41
{ 1154} Biological Products Section General O.	4,16.27	4,16.27	3,14.09 (-)1,02.18
{ 1156} Mobile General O.	85.10	85.10	60.80 (-)24.30
{ 4895} National Livestock Healthy and Disease Control Programme General S.	4,67.49	4,67.49	... (-)4,67.49
[571] State Matching Share for ASCAD General O. S.	50.00 14.53	64.53	... (-)64.53
[572] State Matching Share for NCPB General O.	44.67	44.67	... (-)44.67
[577] State Matching Share for ESVHD General O.	84.66	84.66	... (-)84.66

		Grant No. 52 Animal Husbandry contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
[579]	PED General O.	20.00	20.00	...	(-)20.00
[580]	ASCAD, RDDDL, NCPB, NPRE General O.	8,00.00	8,00.00	...	(-)8,00.00
[886]	ESVHD-Central Share General O.	8,00.00	8,00.00	...	(-)8,00.00
	Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in ten cases above have not been intimated (September 2016).				
102	Cattle and Buffalo Development				
{ 1157}	Cattle Farms General O.	18,94.63	23,15.48	4,65.01	(-)18,50.47
	S.	4,20.85			
{ 1158}	Indo-Australian Project General O.	3,42.56	3,42.56	2,09.95	(-)1,32.61
{ 1159}	Cattle Breeding				
[780]	Procurement of Liquid Nitrogen (LN2) etc. General O.	1,55.00	1,55.00	...	(-)1,55.00
	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 2016).				
103	Poultry Development				
{ 1162}	Poultry Farms General O.	8,75.89	8,75.89	6,48.82	(-)2,27.07
[401]	Broiler Raising Programme General O.	50.00	1,92.98	...	(-)1,92.98
	S.	1,42.98			
[404]	Distribution of Layer Birds General O.	1,00.00	1,00.00	...	(-)1,00.00

Grant No. 52 Animal Husbandry contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 1163} Poultry Breeding Programmes General O.	5,25.66	5,25.66	3,33.91 (-)1,91.75
{ 1164} Poultry & Egg Marketing General O.	1,43.55	1,43.55	86.96 (-)56.59
{ 1165} Grants-in-Aid to Assam Poultry Co-operation Ltd. General O.	50.00	50.00	... (-)50.00
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 2016).			
104 Sheep and Wool Development { 1166} Sheep and Goat Farm [651] Distribution of Goat General O.	2,00.00	2,00.00	... (-)2,00.00
[654] Procurement of Parent Stock & Logistic at Goat Farm, Borhola, Jorhat General O.	50.00	50.00	... (-)50.00
[656] Establishment of Goat Farm at Cachar General O.	40.00	40.00	... (-)40.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2016).			
105 Piggery Development { 1167} Pig Farms General O.	1,45.84	1,45.84	85.50 (-)60.34
Reasons for saving in the above case have not been intimated (September 2016).			
106 Other Live Stock Development { 1170} Other Live Stock Development [955] Chief Minister's Special package for Dhakuakhana General O.	80.00	80.00	... (-)80.00

		Grant No. 52 Animal Husbandry contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
{ 4896}	National Livestock Management Programme				
[569]	National Livestock Mission-Central Share General				
	O.	14,08.85	14,08.85	...	(-)14,08.85
[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 non-utilising and non-surrendering of the entire budget provision in all the four cases above have not been intimated (September 2016).				
107	Fodder and Feed Development				
{ 0200}	Other Development Programme General				
	O.	1,03.48	1,03.48	53.58	(-)49.90
	Reasons for saving in the above case have not been intimated (September 2016).				
109	Extension and Training				
{ 1172}	Extension & Training				
[816]	Agriculture University General				
	O.	68.21	68.21	...	(-)68.21
[840]	Training of Officers of Directorate & District Offices on Computer Application at AASC, Khanapara General				
	O.	73.00	73.00	...	(-)73.00
{ 1173}	Training Institute General				
	O.	2,14.02	2,14.02	1,06.55	(-)1,07.47
[844]	Training Programme at RILIM General				
	O.	40.00	40.00	...	(-)40.00

Grant No. 52 Animal Husbandry contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 1174} Farming Training in Poultry Pig Farming in Service Training & Management General			
O.	6,22.44	6,22.44	2,85.78 (-)3,36.66
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2016).			
113 Administrative Investigation and Statistics			
{ 3033} Survey of Estimation of Milk, Egg and Meal Production General			
O.	1,51.92	1,51.92	1,10.05 (-)41.87
[668] Preparation of Road Map 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 2016).			
796 Tribal Area Sub-Plan			
{ 0041} Cattle & Buffalo Development General			
O.	1,16.58	1,16.58	64.44 (-)52.14
{ 0279} Veterinary Services and Animal Health General			
O.	4,19.63	4,19.63	3,19.23 (-)1,00.40
{ 1180} Training of Farmers in Cattle, Poultry, Piggery etc. General			
O.	80.00	1,36.00	6.79 (-)1,29.21
S.	56.00		
Reasons for saving in all the three cases above have not been intimated (September 2016).			
800 Other Expenditure			
{ 0279} Veterinary Services and Animal Health General			
O.	1,44.83	1,44.83	1,08.54 (-)36.29
{ 0789} Scheduled Caste Component Plan			
[527] Cattle Breeding General			
O.	1,60.41	1,60.41	12.93 (-)1,47.48

Grant No. 52 Animal Husbandry concl...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
[780]	Training of Farmers in Cattle, Poultry, Piggery etc.			
	General			
	O.	2,55.00	4,91.21	... (-)4,91.21
	S.	2,36.21		
{ 1183}	Other Veterinary Development Schemes			
	General			
	O.	22,16.25	22,16.25	16,37.10 (-)5,79.15
	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 2016).			
911	Deduct-Recoveries of Overpayments			
	General			... (-)41,30.59 (-)41,30.59
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

52.2. Capital :

52.2.1. The grant in the capital section closed with a saving of ₹ 54,48.95 lakh. No part of the saving was surrendered during the year.

52.2.2 In view of the final saving of ₹ 54,48.95 lakh, the supplementary provision of ₹ 2,22.80 lakh obtained in December 2015, proved injudicious.

52.2.3. 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)			
[727]	Construction of Veterinary Hospital & Other Departmental Institution			
	General			
	O.	66,04.00	66,04.00	13,77.85 (-)52,26.15
[728]	RIDF-XVI Scheme			
	General			
	S.	2,22.80	2,22.80	... (-)2,22.80
	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 2016).			

Grant No. 53 Dairy Development

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2404 Dairy Development			
Voted			
Original	49,10,64		
Supplementary	7,74,69	56,85,33	2,80,19 (-)54,05,14
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	56,85.33	2,80.19	(-)54,05.14
Sixth Schedule (Pt. I) Areas	...	...	...
Total	56,85.33	2,80.19	(-)54,05.14

53.1. Revenue :

53.1.1. The grant closed with a saving of ₹ 54,05.14 lakh. No part of the saving was surrendered during the year.

53.1.2. In view of the final saving of ₹ 54,05.14 lakh, the supplementary provision of ₹ 7,74.69 lakh obtained in December 2015, 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			
001 Direction and Administration			
{ 0172 } Headquarters Establishment			
General			
O.	4,37.58	5,26.19	2,03.01 (-)3,23.18
S.	88.61		
{ 0240 } Subordinate Establishment			
General			
O.	2,45.67	2,46.61	1,79.00 (-)67.61
S.	0.94		

Reasons for saving in both the above cases have not been intimated (September 2016).

		Grant No. 53 Dairy Development contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
102	Dairy Development Projects				
{ 1185 }	General Development				
	General				
	O.	6,94.01	8,64.84	1,43.27	(-),21.57
	S.	1,70.83			
[556]	Establishment of 5000 (LPD) Milk Processing Plant				
	General				
	O.	1,00.00	1,00.00	...	(-),1,00.00
[557]	Establishment of 13 Units of Commercial Dairy Farming				
	General				
	O.	1,00.00	1,00.00	...	(-),1,00.00
{ 1520 }	Char Area Development Programme				
	General				
	O.	53.26	58.26	40.07	(-),18.19
	S.	5.00			
{ 4894 }	National Plan for Dairy Development				
[567]	Dairy Development Programme- Central Share				
	General				
	O.	9,45.00	12,71.98	...	(-),12,71.98
	S.	3,26.98			
	Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2016).				
192	Milk Supply Scheme				
{ 1194 }	Administration				
	General				
	O.	5,78.41	5,78.41	3,62.08	(-),2,16.33
{ 1195 }	Procurement				
	General				
	O.	7,45.48	8,65.51	1,74.06	(-),6,91.45
	S.	1,20.03			
{ 1196 }	Processing				
	General				
	O.	6,23.91	6,23.91	3,45.80	(-),2,78.11
	Reasons for saving in all the three cases above have not been intimated (September 2016).				

		Grant No. 53 Dairy Development concl...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
796	Tribal Area Sub-Plan			
{ 3127}	Heifer Rearing Package Scheme (Distribution of Jersey Cross Bred Milk Cows)			
	General			
	O.	75.00	76.64	... (-)76.64
	S.	1.64		
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
800	Other Expenditure			
{ 0789}	Scheduled Caste Component Plan			
[591]	Distribution of Jersey Cross Breed Milk Cow			
	General			
	O.	50.00	1,10.66	... (-)1,10.66
	S.	60.66		
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
911	Deduct-Recoveries of Overpayments			
	General			
			... (-)14,01.22	(-)14,01.22
	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	99,65,99		
	Supplementary	13,62	99,79,61	27,55,52 (-)72,24,09
	Amount surrendered during the year			...
Charged				
	Original	4,00		
	Supplementary	...	4,00	... (-)4,00
	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	99,79.61	27,55.52	(-)72,24.09
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	99,79.61	27,55.52	(-)72,24.09
Charged				
	General	4.00	...	(-)4.00
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	4.00	...	(-)4.00

54.1. Revenue :

54.1.1. The grant closed with a saving of ₹ 72,24.09 lakh. No part of the saving was surrendered during the year.

54.1.2. In view of the final saving of ₹ 72,24.09 lakh, the supplementary provision of ₹ 13.62 lakh (₹ 5.46 lakh obtained in December 2015 and ₹ 8.16 lakh obtained in February 2016), proved injudicious.

54.1.3. The entire budgetary provision in the charged portion of the grant remained un-utilised and un-surrendered during the year.

54.1.4. Saving occurred mainly under-

		Grant No. 54 Fisheries contd...			
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.	15,52.17	15,53.49	10,63.56	(-)4,89.93
	S.	1.32			
{ 0172 }	Headquarters Establishment				
	General				
	O.	4,02.82	4,02.82	2,32.21	(-)1,70.61
	Reasons for saving in both the above cases have not been intimated (September 2016).				
101	Inland Fisheries				
{ 0106 }	Applied Nutrition Programme				
	General				
	O.	1,98.02	1,98.02	1,51.42	(-)46.60
{ 0221 }	Reclamation of Derelict Water Bodies				
	General				
	O.	5,68.00	5,68.00	...	(-)5,68.00
[772]	Development of Derelict Water Bodies				
	General				
	O.	2,00.00	2,00.00	...	(-)2,00.00
{ 1200 }	Tank Reservoir Fisheries				
[566]	Borkakota Beel Development at Biahogauri				
	General				
	O.	1,10.39	1,10.39	...	(-)1,10.39
{ 1201 }	Beel Fisheries				
	General				
	O.	66.37	66.37	44.93	(-)21.44
{ 1203 }	Fish & Fish Seed Farming				
	General				
	O.	9,50.41	9,50.41	5,07.60	(-)4,42.81
[114]	Mukhya Mantrir Matsya Bikash Achoni				
	General				
	O.	8,00.00	8,00.00	...	(-)8,00.00

		Grant No. 54 Fisheries contd...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
[115]	Construction of New Pond/ Department Farm/ Input General			
	O.	1,50.00	1,50.00	... (-)1,50.00
[116]	Construction of New Group Fishery Land under Badarpur under CM's Special Package for Barak Valley			
	General			
	O.	1,25.00	1,25.00	62.50 (-)62.50
	Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (September 2016).			
105	Processing, Preservation and Marketing			
{ 1215}	Marketing & Transport of Fish			
[673]	Construction of Hygienic Fish Market			
	General			
	O.	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 2016).			
109	Extension and Training			
{ 1216}	Fisheries Extension Service			
	General			
	O.	9,07.64	9,07.64	6,60.15 (-)2,47.49
[394]	Employment Generation Scheme through Self Help Group/ Matsya Mitra/ Ornamental Fish Culture			
	General			
	O.	2,10.00	2,10.00	... (-)2,10.00
	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 2016).			
789	Schedule Caste Component Plan			
{ 1203}	Fish & Fish Seed Farming			
	General			
	O.	5,83.00	5,83.00	... (-)5,83.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

Grant No. 54 Fisheries concl...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
796	Tribal Area Sub-Plan			
{ 1203}	Fish & Fish Seed Farming			
	General			
	O.	1,10.00	1,10.00	... (-)1,10.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
800	Other Expenditure			
{ 0334}	Assam Rural Infrastructure & Agriculture Science Project (World Bank Programme/Project)			
[763]	Development of Beel/ Dead River Course			
	General			
	O.	9,88.00	9,88.00	7,54.22 (-)2,33.78
	Reasons for saving in the above case have not been intimated (September 2016).			
911	Deduct-Recoveries of Overpayments			
	General			
			... (-)15,94.82	(-)15,94.82
	Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

Grant No. 55 Forestry and Wild Life

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

Revenue :

Major Head :

2406 Forestry and Wild Life**2415 Agricultural Research and Education**

Voted

Original	5,69,65,81		
Supplementary	35,67,69	6,05,33,50	3,01,47,69
Amount surrendered during the year			(-3,03,85,81)
			...

Capital :

Major Head :

4406 Capital Outlay on Forestry and Wild Life

Voted

Original	...		
Supplementary	...	...	(-30,05)
Amount surrendered during the year			(-30,05)
			...

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	6,05,33.50	3,01,47.69	(-3,03,85.81)
Sixth Schedule (Pt. I) Areas	...	...	...
Total	6,05,33.50	3,01,47.69	(-3,03,85.81)

Capital

Voted

General	...	(-30.05)	(-30.05)
Sixth Schedule (Pt. I) Areas	...	...	...
Total	...	(-30.05)	(-30.05)

55.1. Revenue :

55.1.1. The grant in the revenue section closed with a saving of ₹ 3,03,85.81 lakh. No part of the saving was surrendered during the year.

55.1.2. Out of the total expenditure of ₹ 3,01,47.69 lakh, ₹ 85.54 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 ₹ 3,04,71.35 lakh, the supplementary provision of ₹ 35,67.69 lakh (₹ 2,96.64 lakh obtained in September 2015, ₹ 31,53.68 lakh obtained in December 2015 and ₹ 1,17.37 lakh obtained in February 2016), proved injudicious.

55.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2406 Forestry and Wild Life			
II State Plan and Non Plan Schemes			
01 Forestry			
005 Survey and Utilization of Forest Resources			
{ 1229} Working Plan Organisation			
General			
O.	6,34.63	6,34.63	2,98.55 (-)3,36.08
Reasons for saving in the above case have not been intimated (September 2016).			
070 Communications and Buildings			
{ 0121} Buildings			
General			
O.	2,16.50	2,16.50	1,44.04 (-)72.46
[813] Building (General)			
General			
O.	20.00	20.00	... (-)20.00
[814] Directorate Forest Building			
General			
O.	10.00	1,51.29	7.18 (-)1,44.11
S.	1,41.29		
{ 1230} Roads & Bridges			
[107] Communication for General Areas (Roads & Bridges)			
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 two cases above have not been intimated (September 2016).			
101 Forest Conservation, Development and Regeneration			
{ 1236} Purchase & Upkeep of Livestock			
General			
O.	1,20.70	1,55.00	1,16.46 (-)38.54
S.	34.30		

Grant No. 55 Forestry and Wild Life contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
{ 1238}	Forest Protection Force General O.	5,00.00	5,00.00	2,96.71 (-)2,03.29
{ 1240}	Amenities to Forest Staff & Labourer 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 one case above have not been intimated (September 2016).				
102	Social and Farm Forestry			
{ 0295}	Social Forestry General O.	2,05.10	2,05.10	4.64 (-)2,00.46
Reasons for huge saving in the above case have not been intimated (September 2016).				
105	Forest Produce			
{ 1251}	Medical and Aromatic Plants Garden General O.	1,20.00	1,20.00	... (-)1,20.00
{ 1253}	Regeneration of Silvicultural Work General O.	47.10	47.10	7.34 (-)39.76
{ 1259}	Rehabilitation of Degraded Forest General O.	1,06.50	1,06.50	6.38 (-)1,00.12
{ 1260}	Rural Fuel Wood Plantation General O.	75.00	75.00	... (-)75.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2016).				
800	Other Expenditure			
{ 0708}	Other Works			
[555]	JICA-EAP for Funded by JICA for Capacity Development for Forest Management & Training General O.	67.90	67.90	46.47 (-)21.43

Grant No. 55 Forestry and Wild Life contd...					
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
[808]	National Bamboo Mission General S.	8,96.64	8,96.64	1,78.50	(-)7,18.14
[817]	Intensification of Forest Management General S.	3,60.44	3,60.44	...	(-)3,60.44
[982]	Plantation in Community Places General O.	3,00.00	3,00.00	...	(-)3,00.00
[983]	Reduce Man-Elephant Conflict General O.	4,00.00	4,00.00	...	(-)4,00.00
[988]	Assam Forest Bio-Diversity Board General O.	50.00	50.00	30.00	(-)20.00
[989]	Setting up of State Environment Management Authority General O.	2,00.00	2,00.00	...	(-)2,00.00
{ 0796}	Tribal Area Sub-Plan General O.	70.00	70.00	...	(-)70.00
{ 0800}	Other Expenditure				
[708]	Other Works General O.	1,33.70	1,33.70	1,03.67	(-)30.03
[709]	Timber Treatment Seasoning Plant General O.	96.07	96.07	72.25	(-)23.82
[710]	Forest Publicity General O.	30.70	30.70	2.70	(-)28.00
[713]	Expenditure on Assam Meghalaya Border General O.	2,04.06	2,04.06	1,39.61	(-)64.45

Grant No. 55 Forestry and Wild Life contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[725] Plantation of Subansiri Abondan River near Alimur Baligaon alongwith Boundary Fencing General O.	30.00	30.00	...	(-)30.00
{ 3104} State Environmental Impact Assessment Authority General O.	17.00	17.00	...	(-)17.00
{ 4040} National Afforestation Programme (National Mission for Green India) General O.	8,00.00	8,00.00	...	(-)8,00.00
{ 4112} Assam Science Technology and Environment Council, Guwahati General O.	80.00	80.00	27.50	(-)52.50
{ 6341} Upgradation of Standard of Administration- Award of 13th Finance Commission General O.	1,92,04.00	1,92,04.00	...	(-)1,92,04.00
Reasons for saving in eight cases and non-utilising and non-surrendering of the entire budget provision in nine cases above have not been intimated (September 2016).				
911 Deduct-Recoveries of Overpayments General			... (-)1,43.13	(-)1,43.13
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.				
<i>02 Environmental Forestry and Wild Life</i>				
<i>110 Wild Life Preservation</i>				
{ 1270} Project Tiger				
[927] Central Share General O.	10,00.00	21,40.68	11,85.48	(-)9,55.20
S.	11,40.68			

Grant No. 55 Forestry and Wild Life contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
[928]	State Share General O.	40.00	40.00	... (-)40.00
	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 2016).			
111	Zoological Park			
{ 1280}	National Park & Wild Life Sanctuary General O.	4,30.00	4,94.01	1,96.14 (-)2,97.87
	S.	64.01		
[102]	Eco-Development of Fringe Villages of Rhino bearing Areas General O.	1,00.00	1,00.00	... (-)1,00.00
{ 1283}	Project Elephant General S.	5,18.75	5,18.75	... (-)5,18.75
	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 2016).			
800	Other Expenditure			
{ 2853}	Integrated Development of Wild Life Habitats			
[927]	Central Share General O.	4,00.00	4,00.00	21.33 (-)3,78.67
[928]	State Share General O.	37.10	37.10	... (-)37.10
	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 2016).			
2415	Agricultural Research and Education			
II	State Plan and Non Plan Schemes			
06	Forestry			
004	Research			
{ 1308}	Silvicultural Work General O.	6,45.48	6,45.48	4,52.41 (-)1,93.07
	Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 55 Forestry and Wild Life concld...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
277 Education			
{ 1310} Assam Forest School			
General			
O.	3,22.17	3,30.17	(-),24.65
S.	8.00		

Reasons for saving in the above case have not been intimated (September 2016).

55.2.Capital :

55.2.1. The grant in the capital section closed with a saving of ₹ 30.05 lakh. It was the net result of adjustment of recoveries of overpayment of ₹ 1,41.38 lakh pertaining to earlier years and expenditure of ₹ 1,11,33,668 without any budgetary provision, which requires regularisation.

55.2.2. Excess occurred under-

Head	Total Grant	Actual Expenditure	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		1,11.33	+1,11.33

Reasons for incurring huge expenditure without budget provision have not been intimated (September 2016).

55.2.3. Excess mentioned in note 55.2.2 above was partly counter-balanced by saving under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
4406 Capital Outlay on Forestry and Wild Life			
II State Plan and Non Plan Schemes			
01 Forestry			
911 Deduct-Recoveries of Overpayments			
General		(-),41.38	(-),41.38

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

Grant No. 56 Rural Development (Panchayat)

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

Revenue :

Major Head :

2015 Elections**2515 Other Rural Development Programmes**

Voted

Original	12,38,36,29			
Supplementary	8,61,00	12,46,97,29	3,61,97,82	(-)8,84,99,47
Amount surrendered during the year				...

Charged

Original	21,31			
Supplementary	...	21,31	16,90	(-)4,41
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	12,46,97.29	3,61,97.82	(-)8,84,99.47
Sixth Schedule (Pt. I) Areas	...	...	...
Total	12,46,97.29	3,61,97.82	(-)8,84,99.47

Charged

General	21.31	16.90	(-)4.41
Sixth Schedule (Pt. I) Areas	...	...	...
Total	21.31	16.90	(-)4.41

56.1. Revenue :

56.1.1. The grant in the voted portion closed with a saving of ₹ 8,84,99.47 lakh. No part of the saving was surrendered during the year.

56.1.2. In view of the final saving of ₹ 8,84,99.47 lakh, the supplementary provision of ₹ 8,61.00 lakh (₹ 5,01.00 lakh obtained in September 2015 and ₹ 3,60.00 lakh obtained in February 2016), proved injudicious.

56.1.3. The grant in the charged portion also closed with a saving of ₹ 4.41 lakh. No part of the saving was surrendered during the year.

56.1.4. Saving occurred mainly under-

Grant No. 56 Rural Development (Panchayat) contd...				
Head	Total	Actual	Excess +	
	Grant	Expenditure	Saving (-)	
			(₹ in lakh)	
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.	1,30.82	3,30.82	1,07.79	(-)2,23.03
S.	2,00.00			
Reasons for saving in the above case have not been intimated (September 2016).				
2515 Other Rural Development Programmes				
II State Plan and Non Plan Schemes				
001 Direction and Administration				
{ 0143} District Administration				
General				
O.	8,93.54	8,93.54	5,08.23	(-)3,85.31
{ 0172} Headquarters Establishment				
General				
O.	6,03.01	6,04.01	3,87.15	(-)2,16.86
S.	1.00			
{ 1349} Block Administration				
General				
O.	55,54.35	58,54.35	36,45.11	(-)22,09.24
S.	3,00.00			
Reasons for saving in all the above cases have not been intimated (September 2016).				
003 Training				
{ 1351} Grant for Panchayati Raj Training Centre				
General				
O.	68.68	68.68	...	(-)68.68
{ 1352} Training of Panchayat Secretaries				
General				
O.	76.80	76.80	34.53	(-)42.27
{ 1353} Composite Training Centre				
General				
O.	49.55	49.55	19.66	(-)29.89
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 2016).				

		Grant No. 56 Rural Development (Panchayat) contd...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
101	Panchayati Raj			
{ 1356 }	Assistance to Panchayat Institute of Mahakuma Parishad/ Gram Panchayat Staff			
[703]	Assistance to Gaon Panchayat General			
	O.	93,38.16	93,38.16	74,03.14 (-)19,35.02
{ 4684 }	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)			
[927]	Central Share General			
	O.	40,30.00	40,30.00	... (-)40,30.00
[928]	State Share General			
	O.	13,43.00	13,43.00	... (-)13,43.00
	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 2016).			
102	Community Development			
{ 0318 }	National Social Assistance Programme (NSAP)			
[927]	Central Share General			
	O.	5,93,81.51	5,93,81.51	1,97,81.44 (-)3,96,00.07
[928]	State Share General			
	O.	11,00.00	11,00.00	... (-)11,00.00
	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 2016).			
800	Other Expenditure			
{ 3592 }	District Development Project/Programme General			
	O.	1,22,04.00	1,22,04.00	... (-)1,22,04.00
{ 3821 }	Backward Region Grant Fund (BRGF)			
[761]	District Component General			
	O.	2,26,65.00	2,26,65.00	... (-)2,26,65.00

Grant No. 56 Rural Development (Panchayat) concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 5540} Grama Krida Prakalpa General			
O.	10,00.00	10,00.00	... (-)10,00.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the three cases above have not been intimated (September 2016).			
911 Deduct-Recoveries of Overpayments General			
		...	(-)6,69.40 (-)6,69.40
Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

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	32,66,64,34				
Supplementary	12,16,20	32,78,80,54	24,42,92,04	(-)8,35,88,50	
Amount surrendered during the year (March 2016)				8,23,35,76	

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		32,78,80.54	24,42,92.04	(-)8,35,88.50	
Sixth Schedule (Pt. I) Areas		...	...	...
Total		32,78,80.54	24,42,92.04	(-)8,35,88.50	

57.1. Revenue :

57.1.1. The grant closed with a saving of ₹ 8,35,88.50 lakh, against which an amount of ₹ 8,23,35.76 lakh was surrendered during the year.

57.1.2. In view of the final saving of ₹ 8,35,88.50 lakh, the supplementary provision of ₹ 12,16.20 lakh (₹ 10,86.00 lakh obtained in September 2015 and ₹ 1,30.20 lakh obtained in December 2015), proved injudicious.

57.1.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
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(₹ 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.	12,85,86.00	9,84,53.75	9,84,53.75	...	
R.	(-)3,01,32.25				

		Grant No. 57 Rural Development contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
[928]	State Share				
	General				
	O.	1,42,87.00	1,19,59.30	1,19,59.30	...
	R.	(-)23,27.70			
	Anticipated savings in both the above cases were reportedly due to non-release of fund by the Government of India and consequently by the Government of Assam.				
2501	Special Programmes for Rural Development				
II.	State Plan and Non Plan Schemes				
01	<i>Integrated Rural Development Programme</i>				
001	Direction and Administration				
{ 0172}	Headquarters Establishment				
	General				
	O.	11,94.15	2,40.36	2,40.43	+0.07
	S.	1,30.20			
	R.	(-)10,83.99			
{ 1340}	Subordinate Organisation Rural Development				
[680]	Block Administration				
	(Swarnajyoti Gram Swarajgar Yojana)				
	General				
	O.	95,42.82	93,36.61	81,04.88	(-)12,31.73
	S.	6.00			
	R.	(-)2,12.21			
	Anticipated savings in both the above cases were reportedly due to non-filling up of vacant posts and non-receipt of FOC and sanction from the Government. Reasons for ultimate excess in the former case and final saving in the latter case above have not been intimated (September 2016).				
800	Other Expenditure				
{ 1341}	SIRD				
[568]	RIDF				
	General				
	S.	10,80.00	...	...	...
	R.	(-)10,80.00			
[928]	State Share				
	General				
	O.	2,50.00	1,69.35	1,69.35	...
	R.	(-)80.65			
{ 3792}	Chief Ministers Swa Niyojan Yojana SIRD				
	General				
	O.	40,00.00	...	...	...
	R.	(-)40,00.00			

Grant No. 57 Rural Development contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4231 }	Skill Development Capacity Building General			
	O.	2,00.00	...	...
	R.	(-)2,00.00		
{ 4735 }	Chief Minister's Special Package for Barak Valley General			
	O.	12,00.00	...	...
	R.	(-)12,00.00		
{ 4838 }	Special Package for Erosion Affected Families (Rs. 5000/- Family & Bundles of GCI Sheets) General			
	O.	25,00.00	...	...
	R.	(-)25,00.00		
{ 4839 }	Special Package for Landless Workers & Daily Wage Earners General			
	O.	5,00.00	...	...
	R.	(-)5,00.00		
Anticipated savings in all the seven cases above were reportedly due to non-receipt of sanction from the Government.				
{ 4921 }	National Rural Livelihood Mission (NRLM)			
[927]	Central Share General			
	O.	22,84.37	10,45.47	10,45.47
	R.	(-)12,38.90		...
[928]	State Share General			
	O.	15,00.00	4,74.20	4,74.20
	R.	(-)10,25.80		...
{ 5129 }	Implementation of DRDA Scheme			
[927]	Central Share General			
	O.	20,00.00	6,01.92	5,83.31
	R.	(-)13,98.08		(-)18.61

		Grant No. 57 Rural Development concl...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
[928]	State Share				
	General				
	O.	2,50.00	70.99	70.99	...
	R.	(-)1,79.01			
	Anticipated savings in all the four cases above were reportedly due to non-release of fund by the Government of India and consequently by the Government of Assam. Reasons for final saving in one case have not been intimated (September 2016).				
{ 5538}	Chief Minister's Special Package for Dhakuakhana				
	General				
	O.	12,00.00	...	...	...
	R.	(-)12,00.00			
{ 5539}	Schemes Announced by Chief Minister				
[504]	Financial Assistance for 200 Poor Widows per LAC in 126 LAC @ 10000/- each				
	General				
	O.	25,20.00	...	...	...
	R.	(-)25,20.00			
	Anticipated savings in both the above cases were reportedly due to non-receipt of sanction from the Government.				
2505	Rural Employment				
II.	State Plan and Non Plan Schemes				
02	Rural Employment Guarantee Scheme				
101	National Rural Employment Guarantee Scheme				
{ 4866}	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
[927]	Central Share				
	General				
	O.	9,54,45.00	6,90,15.27	6,90,15.27	...
	R.	(-)2,64,29.73			
[928]	State Share				
	General				
	O.	1,06,05.00	55,77.86	55,77.86	...
	R.	(-)50,27.14			
	Anticipated savings in both the above cases were reportedly due to non-release of fund by the Government of India.				

Grant No. 58 Industries

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

(₹ in thousand)

Revenue :

Major Head :

2852 Industries

Voted

Original	1,48,75,72			
Supplementary	2,00,00	1,50,75,72	19,82,49	(-)1,30,93,23
Amount surrendered during the year				...

Capital :

Major Head :

4885 Other Capital Outlay on Industries and Minerals**6860 Loans for Consumer Industries**

Voted

Original	89,80,99			
Supplementary	1,46,33,03	2,36,14,02	68,37,48	(-)1,67,76,54
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	1,50,75.72	19,82.49	(-)1,30,93.23
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,50,75.72	19,82.49	(-)1,30,93.23

Capital

Voted

General	2,36,14.02	68,37.48	(-)1,67,76.54
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,36,14.02	68,37.48	(-)1,67,76.54

58.1. Revenue :

58.1.1. The grant in the revenue section closed with a saving of ₹ 1,30,93.23 lakh. No part of the saving was surrendered during the year.

58.1.2. In view of the final saving of ₹ 1,30,93.23 lakh, the supplementary provision of ₹ 2,00.00 lakh obtained in December 2015, proved injudicious.

58.1.3. Saving occurred mainly under-

		Grant No. 58 Industries contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
				(₹ in lakh)	
2852	Industries				
II	State Plan and Non Plan Schemes				
80	General				
001	Direction and Administration				
{ 0172 }	Headquarters Establishment				
	General				
	O.	3,13.66	3,13.66	2,35.26	(-)78.40
[267]	Quality Control Lab Common Service Centre for Assamese Jewellery Gem Testing				
	General				
	O.	85.00	85.00	...	(-)85.00
[271]	Participation in National/ International Trade Fair				
	General				
	O.	2,50.00	2,50.00	1,55.00	(-)95.00
	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 2016).				
800	Other Expenditure				
{ 1744 }	Subsidy for Implementation of New Industrial Policy				
	General				
	O.	10,00.00	10,00.00	...	(-)10,00.00
[040]	Cess Utilisation Policy				
	General				
	O.	65,65.00	65,65.00	...	(-)65,65.00
[041]	Reimbursement of Work Contract Tax (WCT) for BCPL				
	General				
	O.	34,00.00	34,00.00	18,76.00	(-)15,24.00
{ 2934 }	Multi Disciplinary Skill Development Centre				
	General				
	O.	4,00.00	4,00.00	...	(-)4,00.00
{ 3578 }	E-Governance in Industrial Commerce Department				
	General				
	O.	80.00	80.00	...	(-)80.00

		Grant No. 58 Industries contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
{ 5391 }	National Mission for Food Processing				
[927]	Central Share				
	General				
	O.	4,73.00	4,73.00	...	(-)4,73.00
[928]	State Share				
	General				
	O.	52.55	52.55	...	(-)52.55
{ 5393 }	Investment Promotion Activities				
	General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
{ 5573 }	Assistance to AIDC against Committed Liabilities (Asset Management Cell, SGIL,ASFC)				
	General				
	O.	1,56.51	1,56.51	6.51	(-)1,50.00
{ 5636 }	Credit Link Fiscal Incentives				
	General				
	O.	20,00.00	20,00.00	...	(-)20,00.00
	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 2016).				
911	Deduct-Recoveries of Overpayments				
	General				
				...	(-)4,90.28
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.				

58.2. Capital

58.2.1. The grant in the capital section closed with a saving of ₹ 1,67,76.54 lakh. No part of the saving was surrendered during the year.

58.2.2. In view of the final saving of ₹ 1,67,76.54 lakh, the supplementary provision of ₹ 1,46,33.03 lakh (₹ 55,00.00 lakh obtained in September 2015 and ₹ 91,33.03 lakh obtained in December 2015), proved injudicious.

58.2.3. Saving occurred mainly under-

		Grant No. 58 Industries contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
4885	Other Capital Outlay on Industries and Minerals				
II.	State Plan and Non Plan Schemes				
60	Others				
190	Investments in Public Sector and Other Undertakings				
{ 4303 }	Share Capital Contribution to Assam Chemical & Pharmaceutical Limited (ACPL)				
	General				
	O.	15,00.00	26,75.53	...	(-)26,75.53
	S.	21,75.53			
	R.	(-)10,00.00			
	Reduction of provision by ₹ 10,00.00 lakh by way of re-appropriation was reportedly due to non-receipt of sufficient nos. of proposal. Reasons for non-utilising and non-surrendering of the balance provision in the above case have not been intimated (September 2016).				
800	Other Expenditure				
{ 3580 }	Development of Industrial Area & Upgradation of Existing Industrial Areas				
	General				
	O.	3,00.00	3,00.00	86.25	(-)2,13.75
{ 3803 }	Plastic Park				
	General				
	O.	12,00.00	25,66.50	...	(-)25,66.50
	S.	13,66.50			
{ 4293 }	Logistic HUB				
	General				
	O.	1,00.00	1,00.00	...	(-)1,00.00
{ 4723 }	New Industrial Estate. Ulup Pathar, Paoi in Margherita				
	General				
	O.	80.00	80.00	10.00	(-)70.00
{ 4724 }	Construction of Handicraft Development Centre at NEDFI Haat				
	General				
	O.	2,00.00	2,00.00	50.00	(-)1,50.00

		Grant No. 58 Industries contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
{ 4725 }	Setting up of Quality Control Laboratory at Cachar General O.	1,00.00	1,00.00	12.50	(-)87.50
{ 4755 }	Infrastructure Dev. for Dehing Patkai Civic Skill Upgradation and Trade Centre at Margherita General S.	2,79.82	2,79.82	69.95	(-)2,09.87
{ 4897 }	Assistance to State for Infrastructure Development for Exports (ASIDE)				
[927]	Central Share General O.	24,42.00	48,84.00	...	(-)48,84.00
	S.	24,42.00			
[928]	State Share General O.	6,10.50	6,10.50	...	(-)6,10.50
{ 5397 }	Multi Disciplinary Skill Development Centre General O.	2,00.00	2,88.84	73.75	(-)2,15.09
	S.	88.84			
{ 5401 }	Setting up of Quality Control Laboratory at Tinsukia General O.	1,00.00	1,00.00	15.00	(-)85.00
{ 5405 }	Modular Work Station General O.	80.00	80.00	...	(-)80.00
{ 5640 }	Investment in Project under AIDC Ltd. (RFTL Mega Food Park IID-Pathsala TEFR-ASFC) General O.	1,68.18	4,48.52	63.59	(-)3,84.93
	S.	2,80.34			

Reasons for saving in eight cases and non-utilising and non-surrendering of the entire budget provision in five cases above have not been intimated (September 2016).

		Grant No. 58 Industries concl...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
911	Deduct-Recoveries of Overpayments General			
		...	(-42,93.56	(-42,93.56
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			
	58.2.4. Saving mentioned in note 58.2.3 above was partly counter-balanced by excess under-			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
6860	Loans for Consumer Industries			
II	State Plan and Non Plan Schemes			
60	Others			
800	Other Loans			
{ 3052}	Loans to Corporation for Modernisation/ Revitalisation			
	General			
	O.	1,35.51	66,35.51	65,00.00
	S.	55,00.00		(-1,35.51
	R.	10,00.00		
	Augmentation of provision by ₹ 10,00.00 lakh by way of re-appropriation was reportedly due to non-availability of adequate budgetary provision for meeting the expenditure. Reasons for ultimate saving have not been intimated (September 2016).			

Grant No. 59 Handloom, Textile and Sericulture

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

Revenue :

Major Head :

2851 Village and Small Industries

Voted

Original	3,52,48,66			
Supplementary	75,32,32	4,27,80,98	1,64,64,70	(-)2,63,16,28
Amount surrendered during the year				...

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries

Voted

Original	4,91,87			
Supplementary	...	4,91,87	23,75	(-)4,68,12
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	4,24,83.98	1,64,64.70	(-)2,60,19.28
Sixth Schedule (Pt. I) Areas	2,97.00	...	(-)2,97.00
Total	4,27,80.98	1,64,64.70	(-)2,63,16.28

Capital :

Voted

General	4,91.87	23.75	(-)4,68.12
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,91.87	23.75	(-)4,68.12

59.1. Revenue :

59.1.1. The grant in the revenue section closed with a saving of ₹ 2,63,16.28 lakh. No part of the saving was surrendered during the year.

59.1.2. In view of the final saving of ₹ 2,63,16.28 lakh, the supplementary provision of ₹ 75,32.32 lakh (₹ 50,33.00 lakh obtained in September 2015 and ₹ 24,99.32 lakh obtained in December 2015), proved injudicious.

59.1.3. Saving occurred mainly under-

Grant No. 59 Handloom, Textile and Sericulture 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			
{ 1735 }	Directorate of Sericulture			
	General			
	O.	10,86.20	10,86.20	5,52.92 (-)5,33.28
	Reasons for saving in the above case have not been intimated (September 2016).			
107	Sericulture Industries			
{ 0011 }	Regional Development Schemes			
[656]	Rural Infrastructure Development Fund			
	General			
	O.	6,67.00	7,00.00	4,05.93 (-)2,94.07
	S.	33.00		
[657]	Development & Strengthening of SERIFED at Ghilamora			
	General			
	O.	1,00.00	1,00.00	... (-)1,00.00
[658]	Production and Commercialisation of Ericulture at Dhakuakhana			
	General			
	O.	80.00	80.00	... (-)80.00
[659]	Scheme for College of Sericulture, Titabor			
	General			
	O.	2,00.00	2,00.00	... (-)2,00.00
[660]	Sericulture Model Village 10 District			
	General			
	O.	50.00	50.00	... (-)50.00
{ 0016 }	District Development Schemes			
[661]	Infrastructure Development for Commercial Muga Cocoon Production in Assam			
	General			
	O.	8,41.67	8,41.67	... (-)8,41.67
{ 0017 }	Sericulture Farms			
	General			
	O.	49,70.60	49,70.60	35,26.30 (-)14,44.30

Grant No. 59 Handloom, Textile and Sericulture contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
[954]	Establishment of Technical Information Centre General O.	50.00	50.00	... (-)50.00
{ 3195}	Catalytic Development Programmes (CDP)			
[927]	Central Share General O.	16,75.00	16,75.00	... (-)16,75.00
[928]	State Share General O. S.	1,86.00 3,71.09	5,57.09	... (-)5,57.09
	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 2016).			
796	Tribal Area Sub-Plan			
{ 1803}	Expansion of Eri-Muga Mulberry General O.	65.00	65.00	... (-)65.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
<i>03</i>	<i>Handloom & Textile</i>			
001	Direction and Administration			
{ 1810}	Directorate of Handloom & Textile General O.	9,15.16	9,15.16	4,16.31 (-)4,98.85
	Reasons for saving in the above case have not been intimated (September 2016).			
003	Training			
{ 1814}	Handloom Training Institute & Centre General O. S.	16,00.90 13.30	16,14.20	8,28.84 (-)7,85.36
	Reasons for saving in the above case have not been intimated (September 2016).			
004	Research and Development General O.	1,75.11	1,75.11	1,21.39 (-)53.72
	Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 59 Handloom, Textile and Sericulture contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
103	Handloom Industries			
{ 0011 }	Regional Development Schemes			
	General			
	O.	1,24.43	1,24.43	82.98 (-)41.45
{ 0013 }	District Development Schemes			
	General			
	O.	23,77.95	32,60.09	21,16.08 (-)11,44.01
	S.	8,82.14		
[435]	Distribution of Yarn & Blanket			
	General			
	O.	1,00,00.00	1,00,00.00	24,99.99 (-)75,00.01
[834]	Yarn Bank			
	General			
	O.	4,00.00	4,00.00	... (-)4,00.00
[982]	Free Distribution of Yarn to Handloom Weavers			
	General			
	S.	50,00.00	50,00.00	... (-)50,00.00
[983]	National Handloom Development Programme			
	General			
	O.	2,90.00	15,01.26	... (-)15,01.26
	S.	12,11.26		
{ 3018 }	Handloom Production Centre			
	General			
	O.	20,68.11	20,89.64	13,25.55 (-)7,64.09
	S.	21.53		
{ 3019 }	Sub-Divisional Handloom Organisation			
	General			
	O.	14,84.80	14,84.80	9,29.33 (-)5,55.47
{ 4950 }	Rural Infrastructure Development Fund			
	General			
	O.	4,37.00	4,37.00	... (-)4,37.00
	Reasons for saving in five cases and non-utilising and non-surrendering of the entire budget provision in four cases above have not been intimated (September 2016).			
105	Khadi and Village Industries			
{ 5013 }	Grants-in-aid to Assam Khadi and Village Industries Board			
	Sixth Schedule (Pt.I)Areas			
	O.	2,97.00	2,97.00	... (-)2,97.00

Grant No. 59 Handloom, Textile and Sericulture contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
				(₹ in lakh)
[568]	Work Component General O.	7,00.00	7,00.00	... (-)7,00.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			
108	Powerloom Industries General O.	80.88	80.88	45.42 (-)35.46
	Reasons for saving in the above case have not been intimated (September 2016).			
796 { 3032}	Tribal Area Sub-Plan Handloom Industries 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 2016).			
911	Deduct-Recoveries of Overpayments General		...	(-)58.02 (-)58.02
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

59.2. Capital :

59.2.1. The grant in the capital section closed with a saving of ₹ 4,68.12 lakh. No part of the saving was surrendered during the year.

59.2.2. 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			
003	Training			
{ 1814}	Handloom Training Institute & Centre			
[707]	Construction of HTC Building at Dhemaji, Helem, Charaibahi, Chyangaon, Chamata, Sibsagar, Tinsukia etc			
	General O.	2,27.00	2,27.00	7.98 (-)2,19.02
	Reasons for huge saving in the above case have not been intimated (September 2016).			

Grant No. 59 Handloom, Textile and Sericulture concl...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
103	Handloom Industries			
{ 0013}	District Development Schemes			
[701]	Construction of Handloom Trade Centre at Machkhowa General O.	50.00	50.00	... (-)50.00
[703]	Construction of Extension Work of ADHT office Building, Darang General O.	15.00	15.00	... (-)15.00
[704]	Construction of Extension Work of ADHT office Building, Jorhat, Dhubri, Lakhimpur, Sonitpur General O.	1,06.00	1,06.00	15.77 (-)90.23
{ 3018}	Handloom Production Centre			
[706]	Construction of Weavers Extension Service Unit at Sarupeta, Gauripur, Rongjuli, Bokakhat, Nizdahi General O.	76.50	76.50	... (-)76.50
Reasons for non-utilising and non-surrendering of the entire budget provision in three cases and saving in one case above have not been intimated (September 2016).				

Grant No. 60 Cottage Industries

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

(₹ in thousand)

Revenue :

Major Head :

2851 Village and Small Industries

Voted

Original	87,91,56			
Supplementary	6,72,59	94,64,15	26,62,50	(-)68,01,65
Amount surrendered during the year				..

Capital :

Major Head :

4851 Capital Outlay on Village and Small Industries**6851 Loans for Village and Small Industries**

Voted

Original	3,44,00			
Supplementary	4,43,00	7,87,00	6,53,44	(-)1,33,56
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	94,64.15	26,62.50	(-)68,01.65
Sixth Schedule (Pt. I) Areas
Total	94,64.15	26,62.50	(-)68,01.65

Capital :

Voted

General	7,87.00	6,53.44	(-)1,33.56
Sixth Schedule (Pt. I) Areas	..	..	..
Total	7,87.00	6,53.44	(-)1,33.56

60.1. Revenue :

60.1.1. The grant in the revenue section closed with a saving of ₹ 68,01.65 lakh. No part of the saving was surrendered during the year.

60.1.2. In view of the final saving of ₹ 68,01.65 lakh, the supplementary provision of ₹ 6,72.59 lakh (₹ 5,00.00 lakh obtained in September 2015 and ₹ 1,72.59 lakh obtained in December 2015), proved injudicious.

Grant No. 60 Cottage Industries contd...

60.1.3. 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			
02 Cottage Industries			
101 Industrial Estates			
General			
O.	3,16.33	3,16.33	2,32.79 (-)83.54
Reasons for saving in the above case have not been intimated (September 2016).			
102 Small Scale Industries			
{ 0172} Headquarters Establishment			
[563] Setting up of Cold Storage Jointly with Small Tea Growers to Setup Bought Leaf Factory @ Rs.10 lakh			
General			
S.	2,00.00	2,00.00	... (-)2,00.00
[564] Provision of Fund for SHGs of Small Tea Grower to Setup Bought Leaf Factory @Rs.10 Lakh as Incentive			
General			
S.	3,00.00	3,00.00	... (-)3,00.00
[958] Awarness Camp, EDP & Exhibition of Micro Sector at District Level			
General			
O.	1,90.00	1,90.00	... (-)1,90.00
[959] Chief Minister's Special Package for Rehabilitation for Small Cottage and Khadi Industries			
General			
O.	5,00.00	5,47.18	11.80 (-)5,35.38
S.	47.18		
[960] Handicraft Training Centre for Tea,Char,Tribal, Flood & Erosion Affected Areas			
General			
O.	60.00	71.44	7.86 (-)63.58
S.	11.44		

		Grant No. 60 Cottage Industries contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
[961]	Incentive for Small Industrial Units Employing Local Youth in Tea, Jute, Water Hyacinth, Banana etc. General O.	2,00.00	2,00.00	...	(-)2,00.00
[962]	Modernisation of Indegenous Industries like Bell Metal, Fire Crackers etc. General O.	1,00.00	1,00.00	...	(-)1,00.00
[966]	Promotional Scheme for Handicrafts General O.	1,00.00	1,00.00	...	(-)1,00.00
[967]	Margin Money Grant Scheme General O.	2,50.00	2,50.00	...	(-)2,50.00
[969]	Zonal Exhibition General O.	3,50.00	3,50.00	...	(-)3,50.00
[971]	Supply of Tools & Creation of CFC for Rural Artisans,Cottage Industries & Traditional Handicraft General O.	50.00	50.00	...	(-)50.00
[972]	Angel Fund for Micro Enterprises General O.	9,80.00	9,80.00	2,45.00	(-)7,35.00
[973]	Special Capital Investment for Micro Units General O.	1,50.00	1,50.00	...	(-)1,50.00
{ 1799}	Regional Establishment General O.	38,36.08	38,36.08	28,78.14	(-)9,57.94
	Reasons for saving in four cases and non-utilising and non-surrendering of the entire budget provision in ten cases above have not been intimated (September 2016).				

Grant No. 60 Cottage Industries concld...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
104 Handicraft Industries General O.	83.68	83.68	63.78 (-)19.90
Reasons for saving in the above case have not been intimated (September 2016).			
796 Tribal Area Sub-Plan { 3374} Mukhya Mantrir Karma Jyoti Achani General 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 2016).			
800 Other Expenditure { 3374} Mukhya Mantrir Karma Jyoti Achani General O.	6,60.00	7,73.97	28.49 (-)7,45.48
S.	1,13.97		
Reasons for saving in the above case have not been intimated (September 2016).			
911 Deduct-Recoveries of Overpayments General		...	(-)15,39.75 (-)15,39.75
Saving in the above case was attributed to refund of unspent amount relating to earlier years.			

60.2. Capital :

60.2.1. The grant in the capital section closed with a saving of ₹ 1,33.56 lakh. No part of the saving was surrendered during the year.

60.2.2. In view of the final saving of ₹ 1,33.56 lakh, the supplementary provision of ₹ 4,43.00 lakh obtained in September 2015 proved excessive.

60.2.3. Saving occurred 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			
800 Other Expenditure General O.	3,44.00	7,87.00	6,53.44 (-)1,33,56
S.	4,43.00		
Reasons for saving in the above case have not been intimated (September 2016).			

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	16,59,06		
Supplementary	73	16,59,79	9,35,27 (-)7,24,52
Amount surrendered during the year			...

Capital :

Major Head :

4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries

Voted

Original	1,56,00		
Supplementary	...	1,56,00	(-)3,78,00 (-)5,34,00
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	16,03.79	9,34.17	(-)6,69.62
Sixth Schedule (Pt. I) Areas	56.00	1.10	(-)54.90
Total	16,59.79	9,35.27	(-)7,24.52

Capital :

Voted

General	1,56.00	(-)3,78.00	(-)5,34.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,56.00	(-)3,78.00	(-)5,34.00

61.1. Revenue :

61.1.1. The grant in the revenue section closed with a saving of ₹ 7,24.52 lakh. No part of the saving was surrendered during the year.

61.1.2. In view of the final saving of ₹ 7,24.52 lakh, the supplementary provision of ₹ 0.73 lakh obtained in December 2015, proved injudicious.

Grant No. 61 Mines and Minerals contd...

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.	5,12.79	5,13.15	2,94.03 (-)2,19.12
S.	0.36		
Reasons for saving in the above case have not been intimated (September 2016).			
004 Research and Development			
{ 0045} Analytical Unit			
General			
O.	69.28	69.28	27.04 (-)42.24
Reasons for saving in the above case have not been intimated (September 2016).			
101 Survey and Mapping			
{ 0169} Ground Water Survey			
General			
O.	6,56.63	6,57.00	3,96.60 (-)2,60.40
S.	0.37		
{ 0180} Intensive Mineral Investigation			
General			
O.	3,09.39	3,09.39	1,90.41 (-)1,18.98
Sixth Schedule (Pt.I) Areas			
O.	30.14	30.14	... (-)30.14
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 2016).			

61.2. Capital :

61.2.1. The grant in the capital section closed with a saving of ₹ 5,34.00 lakh. It was the result of adjustment of recoveries of overpayment of ₹ 3,78.00 lakh pertaining to earlier years. Entire budgetary provision remained un-utilised and un-surrendered during the year.

Grant No. 61 Mines and Minerals conclud...

61.2.2. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
II. State Plan and Non Plan Schemes			
60 <i>Other Mining and Metallurgical Industries</i>			
190 Investments in Public Sector and Other Undertakings			
{ 5257} Share Contribution to Assam Mineral Development Corporation Ltd.			
General			
O.	1,56.00	1,56.00	... (-)1,56.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
911 Deduct-Recoveries of Overpayments			
General			
		... (-)3,78.00	(-)3,78.00
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

Grant No. 62 Power (Electricity)

	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in thousand)		
Revenue :			
Major Head :			
2045	Other Taxes and Duties on Commodities		
2801	Power		
Voted			
Original	1,18,57,79		
Supplementary	...	1,18,57,79	6,69,37 (-)1,11,88,42
Amount surrendered during the year			...

Capital :

Major Head :

4801 Capital Outlay on Power Projects**6801 Loans for Power Projects**

Voted

Original	11,15,16,00		
Supplementary	...	11,15,16,00	3,10,67,33 (-)8,04,48,67
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	1,18,57.79	6,69.37	(-)1,11,88.42
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,18,57.79	6,69.37	(-)1,11,88.42
Capital :			
Voted			
General	11,15,16.00	3,10,67.33	(-)8,04,48.67
Sixth Schedule (Pt. I) Areas	...	...	...
Total	11,15,16.00	3,10,67.33	(-)8,04,48.67

62.1. Revenue :

62.1.1. The grant in the revenue section closed with a saving of ₹ 1,11,88.42 lakh. No part of the saving was surrendered during the year.

62.1.2. Saving occurred mainly under-

Grant No. 62 Power (Electricity) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2801 Power			
II State Plan and Non Plan Schemes			
80 General			
800 Other Expenditure			
{ 5370} Payment of dues as per FTFRP			
[827] Contribution to Pension of ASEB			
General			
O.	1,11,10.00	1,11,10.00	... (-)1,11,10.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

62.2. Capital :

62.2.1. The grant in the capital section closed with a saving of ₹ 8,04,48.67 lakh. No part of the saving was surrendered during the year.

62.2.2. Saving occurred under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
4801 Capital Outlay on Power Projects			
II State Plan and Non Plan Schemes			
01 Hydel Generation			
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
{ 4735} Chief Minister's Special Package for Barak Valley			
General			
O.	3,87.00	3,87.00	20.00 (-)3,67.00
{ 4843} Construction of 3 MW Stage-II & 6 MW Stage-I Myntriang Small Hydro Electric Project			
General			
O.	7,00.00	7,00.00	... (-)7,00.00
{ 5475} Assam Power Sector Enhancement Investment Programme (ADB)			
General			
O.	2,20,00.00	2,20,00.00	... (-)2,20,00.00

		Grant No. 62 Power (Electricity) contd...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
{ 5476 }	APSEIP Tranche 4 (ADB) General O.	64,00.00	64,00.00	... (-)64,00.00
{ 5477 }	Composite Scheme of Transmission & Distribution in NER (WB) General O.	1,75,00.00	1,75,00.00	... (-)1,75,00.00
{ 5538 }	Chief Minister's Special Package for Dhakuakhana General O.	80.00	80.00	... (-)80.00
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 2016).				
6801	Loans for Power Projects			
II.	State Plan and Non Plan Schemes			
800	Other Loans to Electricity Boards			
{ 0789 }	Scheduled Caste Component Plan			
[570]	Rural Electrification and Installation of Solar Light at Golaghat General O.	10,00.00	10,00.00	... (-)10,00.00
{ 0796 }	Tribal Area Sub-Plan			
[570]	Rural Electrification Programme General O.	1,30.00	1,30.00	... (-)1,30.00
{ 1585 }	Smart Street Lighting Project in Identified Urban Areas General O.	1,50.00	1,50.00	... (-)1,50.00
{ 3322 }	Works Component/ Other Project			
[569]	Normal Work Component (APDCL) General O.	80,10.05	80,10.05	... (-)80,10.05
{ 4690 }	APGCL General O.	2,03,38.00	2,03,38.00	50,00.00 (-)1,53,38.00

Grant No. 62 Power (Electricity) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[570]	Normal Work Component of APGCL General O.	72,69.55	72,69.55	3,00.00 (-)69,69.55
[571]	Normal Works Component of Assam Electricity Grid Corporation Ltd. (AEGCL) General O.	17,20.40	17,20.40	... (-)17,20.40
{ 4857}	Installation of Hybrid Solar and Wind Lighting Prototypes in Institutions & Public Locations			
[102]	Installation of Hybrid Solar and Wind Lighting Prototypes General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4861}	Roof Top Solar PV Station on Government Buildings			
[103]	Roof Top Solar PV Station on Government Building General O.	1,00.00	1,00.00	... (-)1,00.00
{ 4939}	Replacement Damage Transformer & Installation of New Transformer with Lines and Fitting			
[104]	Replacement Damage Transformer & Installation of New Transformer with Lines and Fitting General O.	50,00.00	50,00.00	... (-)50,00.00
{ 4940}	NEEPCO CPSU General O.	1,93,31.00	1,93,31.00	93,17.00 (-)1,00,14.00
{ 5483}	Individual Power System for through Mini Solar Power Plan			
[105]	Individual Home Lighting System General O.	3,00.00	3,00.00	... (-)3,00.00
	Reasons for saving in three cases and non-utilising and non-surrendering of the entire budget provision in nine cases above have not been intimated (September 2016).			

Grant No. 62 Power (Electricity) conclud...

62.2.3. Saving mentioned in note 62.2.2 above was partly off-set by excess under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
4801 Capital Outlay on Power Projects			
II State Plan and Non Plan Schemes			
06 <i>Rural Electrification</i>			
800 Other Expenditure			
{ 4168 } Externally Aided Project (ADB)			
General			
		... 1,64,30.33	+1,64,30.33

Budgetary provision for debit raised by the Government of India for payment made under Direct Payment Procedure in respect of Externally Aided Projects was not provided and hence excess.

Grant No. 63 Water Resources

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

Revenue :

Major Head :

2711 Flood Control and Drainage

Voted

Original	2,90,63,64		
Supplementary	1,14,94	2,91,78,58	1,90,44,63
Amount surrendered during the year			(-)1,01,33,95
			...

Capital

Major Head :

4711 Capital Outlay on Flood Control Projects

Voted

Original	16,08,54,00		
Supplementary	1,09,68,44	17,18,22,44	1,83,24,36
Amount surrendered during the year			(-)15,34,98,08
			...

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	2,91,78.58	1,90,44.63	(-)1,01,33.95
Sixth Schedule (Pt. I) Areas	...	...	...
Total	2,91,78.58	1,90,44.63	(-)1,01,33.95

Capital :

Voted

General	17,18,22.44	1,83,24.36	(-)15,34,98.08
Sixth Schedule (Pt. I) Areas	...	...	...
Total	17,18,22.44	1,83,24.36	(-)15,34,98.08

63.1. Revenue :

63.1.1. The grant in the revenue section closed with a saving of ₹ 1,01,33.95 lakh. No part of the saving was surrendered during the year.

63.1.2. In view of the final saving of ₹ 1,01,33.95 lakh, the supplementary provision of ₹ 1,14.94 lakh obtained in December 2015, proved injudicious.

63.1.3. Saving occurred mainly under-

Grant No. 63 Water Resources contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2711 Flood Control and Drainage			
II State Plan and Non Plan Schemes			
01 Flood Control			
001 Direction and Administration			
{ 0120} Brahmaputra Flood Control Project			
[460] Investigation			
General			
O.	19,46.61	19,46.61	(-)6,10.75
[907] Research			
General			
O.	6,46.93	6,46.93	(-)1,65.45
Reasons for saving in both the above cases have not been intimated (September 2016).			
052 Machinery and Equipment			
{ 0120} Brahmaputra Flood Control Project			
General			
O.	14,95.61	14,95.61	(-)4,79.50
Reasons for saving in the above case have not been intimated (September 2016).			
103 Civil Works			
{ 0117} Barak Valley Flood Control Project			
[532] Embankments			
General			
O.	17,04.14	17,36.08	(-)14,41.93
S.	31.94		
{ 0120} Brahmaputra Flood Control Project			
[532] Embankments			
General			
O.	54,32.69	55,15.69	(-)39,54.99
S.	83.00		
Reasons for saving in both the above cases have not been intimated (September 2016).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-)2,72.44
			(-)2,72.44
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			

Grant No. 63 Water Resources contd...**63.2. Capital :**

63.2.1. The grant in the capital section closed with a saving of ₹ 15,34,98.08 lakh. No part of the saving was surrendered during the year.

63.2.2. In view of the final saving of ₹ 15,34,98.08 lakh, the supplementary provision of ₹ 1,09,68.44 lakh (₹ 59,66.44 lakh obtained in September 2015 and ₹ 50,02.00 lakh obtained in December 2015), proved injudicious.

63.2.3. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
4711 Capital Outlay on Flood Control Projects			
II State Plan and Non Plan Schemes			
01 Flood Control			
103 Civil Works			
{ 0117} Barak Valley Flood Control Project			
[422] Court Cases			
General			
O.	20.00	20.00	... (-)20.00
[462] Chief Minister's Special Package for Barak Valley			
General			
O.	45,00.00	45,00.00	7,47.97 (-)37,52.03
[732] R.I.D.F. (NABARD)			
General			
O.	18,40.00	18,40.00	3,30.48 (-)15,09.52
[976] FMP 90% Grant (Central Share)			
General			
O.	73,64.00	73,64.00	... (-)73,64.00
[977] FMP 10% Loan (State Share)			
General			
O.	10,00.00	10,00.00	1,15.18 (-)8,84.82
[982] Protection of Karimganj Town from Erosion of River Kushiya on its L/B at Daspaty & Suktipaty etc.			
General			
S.	5,50.00	5,50.00	... (-)5,50.00
{ 0120} Brahmaputra Flood Control Project			
[422] Court Cases			
General			
O.	1,00.00	1,00.00	3.53 (-)96.47

Grant No. 63 Water Resources contd...

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[533] Land Acquisition General O.	1,74.93	1,74.93	... (-)1,74.93
[732] R.I.D.F.(NABARD) General O.	90,00.00	90,00.00	62,08.22 (-)27,91.78
[886] A/E Measure to Protect Sundardia Satra & Adjoining Area from Erosion of River Nakhanda in Barpeta General S.	7,86.13	7,86.13	... (-)7,86.13
[887] A/E Measure to Protect Samaria and Natun Malibari & Adjoining Area from Erosion of River Jaljali General S.	7,34.26	7,34.26	... (-)7,34.26
[888] Protection of Mikir Gaon from Erosion of River Brahmaputra by Geo Beg, Apron & Pitchibng in Morigaon General S.	8,05.61	8,05.61	... (-)8,05.61
[889] Protection of Baladhmani Area from Erosion of River Brahmaputra under Goalpara District General S.	5,50.00	5,50.00	... (-)5,50.00
[890] R/S to Noanadi NH 52 to Borkumarpara on R/B & from Rajghat to Kumarpara Village on L/B under Darang General S.	9,74.00	9,74.00	... (-)9,74.00
[891] A/E Measure to Protect from River Champamati at Stirmukh, Jalipara, Mowatari, Tarnagapur & Pithamari General S.	6,00.00	6,00.00	... (-)6,00.00

Grant No. 63 Water Resources contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
[892] A/E Measure to Dikhow Bund Left Bank from Upper Nazira to AT Road (Achalapathar at 13th Km.) General S.	20.00	20.00	... (-)20.00
[976] FMP 90% Grant (Central Share) General O.	11,57,36.00	11,57,36.00	27,97.54 (-)11,29,38.46
[977] FMP 10% Loan (State Share) General O.	1,40,00.00	1,40,00.00	67,29.27 (-)72,70.73
[981] Strengthenig & Improvement of Training and Research Facilities General O.	1,00.00	1,00.00	... (-)1,00.00
[982] Land Reclamation and Research Project General O.	1,00.00	1,00.00	... (-)1,00.00
{ 2855} State Specific Scheme			
[830] Dredging of Bharalu, Morabharalu, Bahini & Basistha General O.	30,00.00	30,00.00	3,90.95 (-)26,09.05
[831] Anti-erosion Measures to Protect Hel Bazar and adjoining Areas from Erosion of River Hel in Kokrajhar General O.	1,64.00	1,64.00	... (-)1,64.00
[832] R/S to Nonoi Embankment R/B from N.H. 52 to RKB Dyke General O.	4,50.00	4,50.00	... (-)4,50.00

Grant No. 63 Water Resources contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
[978] A/E Measures to Protect Sonari Towns and Adjoining Areas from Erosion of River Tocklai & A/E Dikhow General O.	5,00.00	5,00.00	... (-)5,00.00
[979] Excavation of River Ghiladhori Kakodonga, Kolajan & Kharijan General O.	8,00.00	8,00.00	... (-)8,00.00
[980] Protection of Rongdoi Gaon & Adjacent Areas alongwith Golaghat Bypass General O.	1,40.00	1,40.00	... (-)1,40.00
{ 5538} Chief Minister's Special Package for Dhakuakhana			
[780] Protection Work of RCC Porcupine at River Subansiri Right Bank at Katori Chapori, Kamalpur & its Area General O.	8,00.00	8,00.00	... (-)8,00.00
[781] Protection Work of Boulder Sausages near Dulungmukh Bombabaing General O.	2,00.00	2,00.00	... (-)2,00.00
[782] Erosion Protection at Charikaria River, Dhakuakhana General O.	2,50.00	2,50.00	... (-)2,50.00
[783] Protection of RCC Porcupine at Goroimari and its Adjoining Areas River Subansiri Letf Bank General O.	2,50.00	2,50.00	... (-)2,50.00

Grant No. 63 Water Resources concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
[784] Protection of RCC Porcupine at Khalihari and its Adjoining Areas River Subansiri Left Bank			
General			
O.	2,50.00	2,50.00	... (-)2,50.00
Reasons for saving in eight cases and non-utilising and non-surrendering of the entire budget provision in twenty three cases above have not been intimated (September 2016).			
800 Other Expenditure			
{ 4078} Externally Aided Projects			
General			
S.	50,02.00	50,02.00	... (-)50,02.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

Grant No. 64 Roads and Bridges

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
3054 Roads and Bridges			
Voted			
Original	13,62,19,16		
Supplementary	1,00,00,02	14,62,19,18	12,03,19,97
Amount surrendered during the year			(-)2,58,99,21
			...

Capital :

Major Head :

5054 Capital Outlay on Roads and Bridges

Voted

Original	17,74,97,24		
Supplementary	3,95,78,72	21,70,75,96	5,20,86,79
Amount surrendered during the year			(-)16,49,89,17
			...

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	14,62,19.18	12,03,19.97	(-)2,58,99.21
Sixth Schedule (Pt. I) Areas	...	...	...
Total	14,62,19.18	12,03,19.97	(-)2,58,99.21
Capital :			
Voted			
General	21,70,75.96	5,20,86.79	(-)16,49,89.17
Sixth Schedule (Pt. I) Areas	...	...	...
Total	21,70,75.96	5,20,86.79	(-)16,49,89.17

64.1. Revenue :

64.1.1. The grant in the revenue section closed with a saving of ₹ 2,58,99.21 lakh. No part of the saving was surrendered during the year.

64.1.2. In view of the final saving of ₹ 2,58,99.21 lakh, the supplementary provision of ₹ 1,00,00.02 lakh obtained in December 2015, proved injudicious.

64.1.3. 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	<i>National Highways</i>				
800	Other Expenditure				
{ 0273 }	Maintenance & Repairs of National Highways				
	General				
O.		40,65.00	40,65.00	79.00	(-)39,86.00
	Reasons for huge saving in the above case have not been intimated (September 2016).				
02	<i>Strategic and Border Roads</i>				
337	Road Works				
{ 1535 }	Implementation of Assam Accord Indo-Bangladesh				
	Border Roads				
[152]	Establishment				
	General				
O.		9,48.27	9,48.27	7,22.96	(-)2,25.31
	Reasons for saving in the above case have not been intimated (September 2016).				
03	<i>State Highways</i>				
337	Road Works				
{ 0123 }	PMGSY Maintenance (Block Grant)				
[927]	Central Share				
	General				
O.		3,21,00.00	3,21,00.00	53,82.33	(-)2,67,17.67
{ 0189 }	Maintenance & Repairs				
	General				
O.		1,53,00.00	2,53,00.00	98,96.74	(-)1,54,03.26
S.		1,00,00.00			
[001]	Work Charged & Muster Rolls				
	General				
O.		25,71.04	25,71.04	10,59.75	(-)15,11.29
[122]	ARIASP				
	General				
O.		1,00.00	1,00.00	67.96	(-)32.04
[124]	MPNA (Maintenance)				
	General				
O.		1,20.00	1,20.00	...	(-)1,20.00

		Grant No. 64 Roads and Bridges contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
[284]	PMGSY Periodic Renewal General O.	40,00.00	40,00.00	16,36.78	(-)23,63.22
[285]	A.A.C.P. General O.	1,00.00	1,00.00	...	(-)1,00.00
[422]	Court Case General O.	4,00.00	4,00.00	2,04.56	(-)1,95.44
[588]	Road Safety (Committed under RFD) General O.	2,00.00	2,00.00	14.64	(-)1,85.36
[590]	Establishment of Traffic Engineering Cell Expenses General O.	1,18.65	1,18.65	55.76	(-)62.89
[682]	Facility Management of Computerisation Project General O.	1,00.00	1,00.00	...	(-)1,00.00
[697]	Election Urgent Work General O.	12,00.00	12,00.00	4,31.58	(-)7,68.42
[782]	Emergent Nature Works General O.	18,00.00	18,00.00	4,29.40	(-)13,70.60
{ 6341 }	Upgradation of Standard of Administration-Award of 13th Finance Commission General O.	1,51,97.00	1,51,97.00	41,50.98	(-)1,10,46.02
	Reasons for saving in eleven cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2016).				
04	<i>District and Other Roads</i>				
800	Other Expenditure				
{ 0123 }	PMGSY Maintenance to ASRB 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 2016).				

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
80 <i>General</i>			
001 Direction and Administration			
{ 0246} Supervision			
General			
O.	17,73.46	17,73.46	(-)4,11.36
Reasons for saving in the above case have not been intimated (September 2016).			
052 Machinery and Equipment			
{ 0498} Tools and Plants			
General			
O.	65.00	65.00	(-)65.00
{ 1387} Repairs and Carriage			
General			
O.	90.00	90.00	(-)90.00
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			
800 Other Expenditure			
{ 0002} Public Workshop			
[152] Establishment			
General			
O.	39,58.15	39,58.15	(-)8,85.19
Reasons for saving in the above case have not been intimated (September 2016).			
911 Deduct-Recoveries of Overpayments			
General			
		...	(-)3,13.75
Saving in the above case was attributed to refund of unspent amount relating to earlier years.			
64.1.4.Saving mentioned in note 64.1.3 above was partly off-set 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 <i>State Highways</i>			
337 Road Works			
{ 5497} Financial Support for Maintenance of State Road by PWRD (Assam Road Maintenance Fund)			
General			
S.	0.01	0.01	+1,25.34
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
80 <i>General</i>			
799 <i>Suspense</i>			
{ 0291 } <i>Miscellaneous Public Works Advances</i>			
<i>General</i>	...	4,94,68.37	+4,94,68.37

Reasons for parking huge expenditure under the suspense head without budget provision have not been intimated (September 2016).

64.1.5. **Suspense Transaction:-** Expenditure in the grant includes a net amount of ₹ 4,94,68.37 lakh (Debit) accounted for under 'Suspense'. Nature of suspense transaction has been explained in Note 17.1.4 below Grant No.17.

Sub Head	Opening Balance as on 1st April 2015	Debit	Credit	Closing Balance as on 31st March 2016
	(₹ in lakh)			
Stock	+78,65.58	...	...	+78,65.58
Purchase	+16.25	...	...	+16.25
Miscellaneous Public Works Advances	+8,01,03.66	4,94,68.37	54,44.78	+12,41,27.25
Workshop Suspense	...	...	...	...
Total	+8,79,85.49	4,94,68.37	54,44.78	+13,20,09.08

64.2. Capital :

64.2.1. The grant in the capital section closed with a saving of ₹ 16,49,89.17 lakh. No part of the saving was surrendered during the year.

64.2.2. In view of the final saving of ₹ 16,49,89.17 lakh, the supplementary provision of ₹ 3,95,78.72 lakh (₹ 1,74,18.55 lakh obtained in September 2015 and ₹ 2,21,60.17 lakh obtained in December 2015) 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. <i>State Plan and Non Plan Schemes</i>			
01 <i>National Highways</i>			
800 <i>Other Expenditure</i>			
{ 5330 } <i>Widening of National High Way at Srirampur & Baxirhat</i>			
<i>Check Gate</i>			
[829] <i>Srirampur Check Gate</i>			
<i>General</i>			
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 2016).

		Grant No. 64 Roads and Bridges contd...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
					(₹ in lakh)
02	<i>Strategic and Border Roads</i>				
337	Road Works				
{ 1535 }	Implementation of Assam Accord Indo-Bangladesh Border Roads				
[126]	Construction General				
	O.	3,82.00	16,49.49	90.40	(-)15,59.09
	S.	12,67.49			
	Reasons for huge saving in the above case have not been intimated (September 2016).				
03	<i>State Highways</i>				
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.	50,00.00	50,00.00	32,46.70	(-)17,53.30
[462]	Chief Minister's Special Package for Barak Valley				
	General				
	O.	3,50,00.00	3,50,00.00	1,09,63.72	(-)2,40,36.28
[566]	State Share of PMGSY Works				
	General				
	S.	18,97.39	18,97.39	...	(-)18,97.39
[793]	State Priority Scheme				
	General				
	O.	1,53,00.00	1,53,00.00	58,61.22	(-)94,38.78
[956]	Chief Minister's Special Package for Construction/ Development of Road for Dhemaji District Division				
	General				
	O.	14,57.44	14,57.44	3,94.93	(-)10,62.51
[957]	C.M's Special Package for Construction/ Development of Road for Dhakuakhana District Division				
	General				
	O.	19,10.00	19,10.00	...	(-)19,10.00
{ 3660 }	Assam Vikash Yojana				
	General				
	O.	5,00.00	5,00.00	5.76	(-)4,94.24

Grant No. 64 Roads and Bridges contd...				
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 3805 } Road Works (One Time ACA)				
[721] Construction of Road from Barmibari Bartala to Addapatty-Noruwa with RCC Br. 3/1 over Mora Chawikuwa, PMGSY General S.	5,82.66	5,82.66	...	(-)5,82.66
[722] Construction of Road with 4 Nos. of RCC Bridge from East Balia to Bojorbond via Chatal under Karimganj District General S.	4,91.43	4,91.43	...	(-)4,91.43
[723] Improvement of Bakrapara Latakata Road up to Meghalaya Border at South Ganesh Nagar under Guwahati City Division General S.	11,47.08	11,47.08	4,15.99	(-)7,31.09
[724] Development of Rural Road not covered under PMGSY under Tinsukia District (Length 20.60 Km.) General S.	4,80.78	4,80.78	...	(-)4,80.78
[725] Development of Rural Road not Covered under PMGSY under Dibrugarh District (Length 30.73 Km.) General S.	10,39.38	10,39.38	...	(-)10,39.38
[726] Improvement of Dhurasapkhanda Pukhuri Road from Morigaon Rural Road Division General S.	2,50.25	2,50.25	58.78	(-)1,91.47
[727] Construction of RCC Bridge No.1/1 on Panibagara to BB Road via Hatigaon under Morigaon Rural Road Division General S.	4,05.20	4,05.20	1,05.03	(-)3,00.17

Grant No. 64 Roads and Bridges contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[728]	Improvement of Japari Gerua Kuhutali Road under Morigaon Rural Road Division General S.	1,68.46	1,68.46	14.37 (-1,54.09)
[729]	Construction of Road by Paver Block from Barchala PWD Road to Durabari and Bhangamandir PWD to Jorpukuri etc. General S.	5,60.57	5,60.57	2,67.87 (-2,92.70)
[730]	Construction of PNGB Panibari Road to Panibari, Digboi Town General S.	1,08.00	1,08.00	67.42 (-40.58)
[731]	Multipurpose Car Parking at Mangaldoi Town, Mangaldoi General S.	3,65.00	3,65.00	1,00.11 (-2,64.89)
[734]	Construction of Road from NH-31 to Parabhara via Madulizar, Boonmazar Pam-Barpeta General S.	73.25	73.25	16.21 (-57.04)
[735]	Improvement and Widening of Barjhat Bormi Road, Guwahati General S.	2,50.00	2,50.00	... (-2,50.00)
[736]	Construction of Road and Bylane Gauripur Town with Provision of Drain etc. General S.	1,66.47	1,66.47	... (-1,66.47)
[737]	Construction of Road Network Leading to Bogibeel Bridge Over River Brahmaputra- Tingkhong Ghat Road General S.	3,00.00	3,00.00	1,05.23 (-1,94.77)

Grant No. 64 Roads and Bridges contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[738]	Improvement of Road from Dheramajuli to Garudova PWD Road including Conversion of SPT Bridge No. 4/3 into RCC General S.	3,30.97	3,30.97	... (-)3,30.97
[739]	Construction of Paikan Dirua Chock to Garbaha including RCC Bridge No.2/1 in Nalbari District General S.	1,17.33	1,17.33	... (-)1,17.33
[958]	Parua Charali to Tezpur Town Road via Main Market to D.C's office General O.	3,00.00	3,00.00	... (-)3,00.00
[959]	Ongoing Works for Other Roads General O.	25,00.00	25,00.00	6,02.08 (-)18,97.92
[962]	Construction of Road from Pailarkuchi at NH-31 to Gopujathan including 0 RCC Bridge in Nalbari District General O.	1,00.00	1,00.00	... (-)1,00.00
[963]	Construction of Road by Paver Block from Beradbasti (Tangni Basti) via Singri, Bagari, Rabha Goan Bhyanbasti General O.	1,50.00	1,50.00	26.81 (-)1,23.19
[964]	Improvement of Guwahati Sonapur to Six Mile, Panjabari Road Ch. 2157m to 3600m General O.	1,47.00	1,47.00	... (-)1,47.00
[965]	Construction of RCC Covered Drain from Ch.2175 m to 3075 m with RCC crossed of Guwahati Sonapur to Sixmile General O.	2,49.00	2,49.00	36.02 (-)2,12.98

		Grant No. 64 Roads and Bridges contd...		
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[966]	Mt.Bt. Road from Bandarmari to Fakkuruddin Ali Ahmed Road via Barghop Manijaroni, Barson Bride No.1/3 General O.	3,00.00	3,00.00	85.09 (-),2,14.91
[967]	Construction of Road from Paver Block from Jahamari PWD Road upto Nabil Village via Siv Mandir with DCBC General O.	1,00.00	1,00.00	... (-),1,00.00
[968]	Construction of Metaling & Black Topping Road from Zohamari to Ranagarh Banglajhora with provision of RCC Culvert General O.	1,91.61	1,91.61	88.02 (-),1,03.59
[969]	Construction of Spectator Galary including Public Utilities at Golaghat Sports Complex General O. S.	3,27.20 3,95.51	7,22.71	1,51.55 (-),5,71.16
[970]	Construction of RCC Bridge over River Dessang on Gaurisagar Moran Road General O. S.	2,62.78 3,00.00	5,62.78	96.50 (-),4,66.28
[971]	Construction of Aatmaram Gogoi Ali to Dhodar Ali via Nutun Mati Nathgaon Dakhi Moukhuwa and Islampatti General O. S.	2,06.89 12.00	2,18.89	31.78 (-),1,87.11
[972]	Construction of RCC Bridge No.15/3 over River Amreng on Kheroni Ronganabong General O. S.	7,02.22 1,50.00	8,52.22	... (-),8,52.22

Grant No. 64 Roads and Bridges contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[973]	Construction of RCC Bridge No.15/3 of ROB Furkating Bypass of Golaghat Merapani Road near Golaghat Railway General			
	O.	38,76.67	41,30.93	95.34
	S.	2,54.26		(-)40,35.59
[974]	Construction of Dhula Chapori Road from CH-2.85 Km.to 5.65Km. & Cross Drainage of SPT Work in Darang District General			
	O.	9,32.67	9,32.67	...
				(-)9,32.67
[975]	Improvement of Road from Dheramajuli to Garuduba PWD Road including Conversion SPT Bridge No.4/3 Belsiri General			
	O.	8,27.67	8,27.67	2,36.59
				(-)5,91.08
[976]	Construction of Road from Alikan Diruwa Chowk to Gharabaha including RCC Bridge No.2/1 in Nalbari District General			
	O.	1,83.33	1,83.33	52.75
				(-)1,30.58
[977]	Improvement (i) Dumuni Chouki to Kuruwa Road (ii) Khandajan to Sanowa Road (iii) Malibaritari Road in Darang District General			
	O.	8,56.44	12,36.28	2,01.75
	S.	3,79.84		(-)10,34.53
[978]	Construction of Lekhapani-Faneng Concrete Bridge on Tirap River, Margheriata General			
	O.	1,77.76	1,77.76	20.45
				(-)1,57.31
[979]	Improvement and Widening of Borkhat Borni Road, Guwahati General			
	O.	4,71.11	4,71.11	3,15.16
				(-)1,55.95

Grant No. 64 Roads and Bridges contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
[980] Alt Road to Gnb Road from Chandmari Red Cross Hospital Road Point to Mc Road via Nizara par Nabagraha General O.	3,59.44	3,59.44	15.89	(-)3,43.55
[981] Construction of Road and Byelane Gouripur Town with Provision of Drain cum Footpath under PWD Dhubri Road General O.	1,77.78	1,77.78	73.56	(-)1,04.22
[982] Improvement and Widening of Guwahati Fatasil Road and Construction of Footpath cum Drain at Gorchuk NH-37 General O. S.	17,55.56 5,00.00	22,55.56	5,26.35	(-)17,29.21
[983] Construction of Metaling & Black Topping Road from Katanala Village to Da-Garoimari Madhabdev LP School & RCC Bridge Belsirijan General O. S.	5,48.78 3,33.15	8,81.93	1,96.93	(-)6,85.00
[984] Construction of Metaling & Black Topping from SDBC Road from Chamata HS School, Belsor Ragamancha Jamartal via Rubiabathan HS General O. S.	8,06.67 7,00.00	15,06.67	6,03.84	(-)9,02.83
[985] Widening and Strengthening of Pachitia Morigaon Barangabari Road General O.	2,53.78	2,53.78	1,11.66	(-)1,42.12
[986] 500 KM of all Weather Road under MPNA General O.	47,47.44	47,47.44	18,43.20	(-)29,04.24

Grant No. 64 Roads and Bridges contd...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
[988]	Construction of Alternative Road from Khanapara (Kainadhara to LGB International Airport) General S.	1,18.00	1,18.00	... (-)1,18.00
[989]	Construction of Roads from Katra to NH-31 at Sathmau via kashtola Nilpur, Borajal HS School, Akona etc. General S.	1,55.82	1,55.82	... (-)1,55.82
[990]	Imrov. of Bordoloni to Khalihamari (SBG) Road including Construction of SPT Bridge to RCC Bridge at Dhemaji General S.	5,91.75	5,91.75	4,18.69 (-)1,73.06
[991]	Construction of RCC Bridge over River Singra with Improvement of Hahim Singra Road connecting Nowpara & Bakrapara General S.	7,50.00	7,50.00	69.95 (-)6,80.05
[992]	Construction of Alternate Road from GS Road to Kahilipara Lal Ganesh Road via GMC Road under Guwahati City General S.	5,48.74	5,48.74	1,01.74 (-)4,47.00
[994]	Improvement of Pratapganj Kherbari Road in Amingaon Bazar Area under Dhubri Rural Road Division General S.	1,56.98	1,56.98	... (-)1,56.98
[995]	Construction of approach of Dakhin Beltola from NH-37 By-Pass at Lalmati under Guwahati City Division General S.	1,32.81	1,32.81	19.79 (-)1,13.02

Grant No. 64 Roads and Bridges contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[996]	Improvement of Deka Gaon Road including Construction of RCC Bridge No. 2/3 under Jorhat Rural Road Division General S.	71.12	71.12	48.08 (-)23.04
[997]	M&T of Road from Bhalukdhara-Singri Road upto Bhutia Ali of Natun Sirajuli of Sonitpur Rural Division General S.	9,55.24	9,55.24	3,54.11 (-)6,01.13
[998]	M&T of Road from Old Ghora RCC Bridge to Gohra HS via Bahbari GP & Nahoroni Buragaon of Sonitpur District General S.	4,75.55	4,75.55	... (-)4,75.55
[999]	Strengthening & Widening of Road from NH-52 to Gupteswar Temple at Singri and Cahitalmari of Sonitpur District General S.	7,67.54	7,67.54	2,04.81 (-)5,62.73
{ 3903 }	Mukhya Mantrir Paki Dalong Nirman Achan (MMPDNA) General O.	35,00.00	35,00.00	1,61.28 (-)33,38.72
{ 4263 }	State Specific Scheme (Development of Specific Road) General O.	8,00.00	8,00.00	26.57 (-)7,73.43
[422]	Improvement of Monvilash Kendra Road, Kahilipara General O.	50.00	50.00	... (-)50.00
[424]	Construction of Teokia Kherbari Road, Sonari LAC (1-6.3km.) General O.	1,60.00	1,60.00	... (-)1,60.00

		Grant No. 64 Roads and Bridges contd...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
[425]	Improvement of Road from Habinamghar via Puthimari Center, Triveni Chowk, Bihari Basti upto Puthimari Link Road General O.	50.00	50.00	... (-)50.00
[426]	Construction of Nahar Ali, Sonari LAC General O.	1,60.00	1,60.00	... (-)1,60.00
[427]	Improvement of Road from Kamalpur Marowa Road to Chanmaguri (Ch.0 to 9800 m) including Construction of Slab Culvert General O.	68.00	68.00	... (-)68.00
[428]	Improvement of Road from Junction Point of Old NH-36 & NH-37 to Nagaon Dhakhnpart Road, Establishment Cost 1.50 Cr. General O.	50.00	50.00	... (-)50.00
[429]	Construction of Road from Gaska to Borgope with RCC Bridge and Culvert in Kokrajhar General O.	1,18.00	1,18.00	... (-)1,18.00
[430]	Construction of Road from Bhotdasgi to Salbari with Bridge and Culvert in Chirang District General O.	73.00	73.00	... (-)73.00
[431]	Improvement of Beharbari-Sunkhuchi Road General O.	84.00	84.00	... (-)84.00
[432]	Improvement & Widening of Existing Single Lane to Double Lane on Alternate Approach to AEC General O.	1,12.00	1,12.00	... (-)1,12.00

Grant No. 64 Roads and Bridges contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[434]	Improvement of Lenga-Kurua and Kurua- Tekeliakur Grant Road including Cross Drainage Work in Darang District General O.	50.00	50.00	... (-)50.00
[435]	Fakuruddin Ali Ahmed Paki Path Nirman Achani (Construction of 500km All Weather Road in LAC.Char & Border) General O.	50,00.00	50,00.00	33.15 (-)49,66.85
[436]	Construction of Road from NH-44 (within NH-6 near Deolakhhal to Paiamuli Village via Nagaon) General O.	3,78.00	3,78.00	... (-)3,78.00
[437]	Improvement of Pandit Hemchandra Goswami Path General O.	4,00.00	4,00.00	... (-)4,00.00
[438]	Improvement of Golaghat Merapani Road General O.	4,00.00	4,00.00	... (-)4,00.00
[440]	Construction of Road from Surajnagar Milijuli Path to Dolbari Main Road General O.	1,50.00	1,50.00	56.85 (-)93.15
[441]	Construction of Road from Surjyanagar Corner Place to Dolbari fro M&BT General O.	1,50.00	1,50.00	39.25 (-)1,10.75
[442]	Construction of Road from NH-31 to Islampur under Kokrajhar Road Division General O.	1,00.00	1,00.00	... (-)1,00.00

Grant No. 64 Roads and Bridges contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
			(₹ in lakh)	
[443] Construction of RCC covered Drain from Ch.3075 m to 3600 m on both side with RCC crossed Culvert of Guwahati General O.	3,00.00	3,00.00	...	(-)3,00.00
[444] Construction of Road from Seujipar Connection Charigaon, Jorhat District General O.	50.00	50.00	...	(-)50.00
[445] Improvement of LBGNB Road from Rangmahal High School to Digeswari Mandir Kendra Road, Kahiliapara General O.	3,00.00	3,00.00	...	(-)3,00.00
[987] Improvement of Bajiamara RCC/ Bridge approach to RC Road General O.	50.00	50.00	...	(-)50.00
Reasons for saving in forty seven cases and non-utilising and non-surrendering of the entire budget provision in thirty nine cases above have not been intimated (September 2016).				
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.	51,74.00	1,31,74.00	...	(-)1,31,74.00
S.	80,00.00			
[927] Central Share General O.	80,00.00	1,60,00.00	...	(-)1,60,00.00
S.	80,00.00			
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).				

Grant No. 64 Roads and Bridges contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
04 <i>District & Other Roads</i>			
010 Other than Minimum Needs Programme			
{ 1537} District Roads ARIASP (World Bank Project)			
[568] Assam State Road Project			
General			
O.	4,54,89.00	4,54,89.00	... (-)4,54,89.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
796 Tribal Area Sub-Plan			
{ 1536} Works			
General			
O.	34,50.00	34,50.00	14,39.06 (-)20,10.94
Reasons for saving in the above case have not been intimated (September 2016).			
800 Other Expenditure			
{ 0789} Scheduled Caste Component Plan			
[548] Works			
General			
O.	1,42,70.00	1,42,70.00	29,50.76 (-)1,13,19.24
Reasons for saving in the above case have not been intimated (September 2016).			
911 Deduct-Recoveries of Overpayments			
General			
		... (-)23,43.60	(-)23,43.60
Saving in the above case was attributed to recoveries of un-spent balances relating to earlier years.			
64.2.4. Saving mentioned in note 64.2.3 above was partly counter-balanced by excess 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			
03 <i>State Highways</i>			
337 Road Works			
{ 3805} Road Works (One Time ACA)			
[732] Construction of Road from Kachari Pathar to Puali Pathar & Construction of Sensua Ali			
General			
		... 65.64	+65.64
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			

		Grant No. 64 Roads and Bridges concl...			
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				
	General				
	S.	57,09.00	57,09.00	97,25.12	+40,16.12
[621]	Projected State Share of NABARD				
	General				
	O.	20,00.00	20,00.00	69,02.94	+49,02.94
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2016).				

Grant No. 65 Tourism

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Revenue :				
Major Head :				
3452	Tourism			
Voted				
	Original	79,33,60		
	Supplementary	2,55,00	81,88,60	2,94,63 (-)78,93,97
	Amount surrendered during the year			...

Capital :

Major Head :

5452 Capital Outlay on Tourism

Voted				
	Original	40,14,00		
	Supplementary	6,79,52	46,93,52	27,88 (-)46,65,64
	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	81,88.60	2,94.63	(-)78,93.97
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	81,88.60	2,94.63	(-)78,93.97
Capital :				
Voted				
	General	46,93.52	27.88	(-)46,65.64
	Sixth Schedule (Pt. I) Areas	...	...	...
	Total	46,93.52	27.88	(-)46,65.64

65.1. Revenue :

65.1.1. The grant in the revenue section closed with a saving of ₹ 78,93.97 lakh. No part of the saving was surrendered during the year.

65.1.2. Out of the total expenditure of ₹ 2,94.63 lakh, ₹ 4.19 lakh relates to the year 2014-15 (Inward accounts of February 2015 and March 2015, pertaining to Assam House, Kolkata, were received after closure of Annual accounts 2014-15), which was incorporated in the accounts of this year.

Grant No. 65 Tourism contd..

65.1.3. In view of the actual saving of ₹ 78,98.16 lakh, the supplementary provision of ₹ 2,55.00 lakh obtained in September 2015, proved injudicious.

65.1.4. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
3452 Tourism			
II State Plan and Non Plan Schemes			
01 <i>Tourist Infrastructure</i>			
102 Tourist Accommodation			
{ 1434} Tourist Facilities, Manas, Kaziranga, General			
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 2016).			
911 Deduct-Recoveries of Overpayments General			
		...	(-)6,02.30 (-)6,02.30
Saving in the above case was attributed to refund of unspent amount relating to earlier years.			
80 <i>General</i>			
104 Promotion and Publicity			
{ 1440} Tourist Information and Publicity General			
O.	12,03.00	12,03.00	10.03 (-)11,92.97
Reasons for huge saving in the above case have not been intimated (September 2016).			
800 Other Expenditure			
{ 1447} Training Facilities & Familiarisation Tour General			
O.	1,10.00	1,10.00	... (-)1,10.00
{ 1448} Incentive to the Private Entrepreneurs General			
O.	5,54.00	5,54.00	2.81 (-)5,51.19
{ 2909} Food Craft Institute, Samuguri General			
O.	80.00	80.00	... (-)80.00
{ 4254} R.I.D.F. General			
O.	1,25.00	3,80.00	... (-)3,80.00
S.	2,55.00		

		Grant No. 65 Tourism contd...		
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
{ 6341 }	Upgradation of Standard of Administration- Award of 13th Finance Commission General			
	O.	48,00.00	48,00.00	... (-)48,00.00
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 2016).				

65.2. Capital

65.2.1. The grant in the capital section closed with a saving of ₹ 46,65.64 lakh. No part of the saving was surrendered during the year.

65.2.2. In view of the final saving of ₹ 46,65.64 lakh, the supplementary provision of ₹ 6,79.52 lakh obtained in February 2016, proved injudicious.

65.2.3. Saving occurred mainly under-

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
5452	Capital Outlay on Tourism			
II	State Plan and Non Plan Schemes			
01	Tourist Infrastructure			
102	Tourist Accommodation			
{ 0126 }	Construction			
	General			
	O.	24,63.00	24,63.00	22.24 (-)24,40.76
[877]	Construction of Tourist Complex at Jonai			
	General			
	O.	55.00	55.00	... (-)55.00
[878]	Construction of Tourist Complex at Silapathar			
	General			
	O.	55.00	55.00	... (-)55.00
{ 1545 }	Development of Tourist Spot			
	General			
	O.	91.00	91.00	... (-)91.00
{ 4699 }	Development & Beautification of Historical Place- Habung			
	General			
	O.	1,10.00	1,10.00	... (-)1,10.00

		Grant No. 65 Tourism concl...			
Head		Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)			
{ 4700 }	Tourist Facilititation in Ambubachi, Innovative Religious & Cultural Tourism Promotion Activities General O.	4,20.00	4,20.00	1,31.61	(-)2,88.39
{ 4876 }	Development of Tourism Facilities at Kalamati (Indo-Bhutan Border), Chirang as a Destination General O.	21.65	21.65	...	(-)21.65
{ 4917 }	Infrastructure Development for Destinations and Circuits General O. S.	4,02.19 6,79.52	10,81.71	...	(-)10,81.71
{ 5015 }	Development of Tourist Circuit House Kaliabor-Jakhlananda-Nagaon in Assam General O.	1,33.38	1,33.38	...	(-)1,33.38
{ 5017 }	Development of Buddhist Tourist Circuit House in Assam General O.	68.01	68.01	17.00	(-)51.01
{ 5020 }	Flexi Fund within Centrally Sponsored Scheme (CSS) for the State of Assam General O.	20.34	20.34	...	(-)20.34
{ 6349 }	Integrated Development of Tourist Circuit Orang-Tezpur-Bhalukpung-Biswanath Chariali-Gohpur General O.	1,54.97	1,54.97	...	(-)1,54.97
911	Deduct-Recoveries of Overpayments General			...	(-)1,42.97
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.				(-)1,42.97

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 Institution

Voted

Original	5,18,32,06			
Supplementary	8,57,87,17	13,76,19,23	3,75,16,38	(-)10,01,02,85
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	12,41,87.41	3,12,80.66	(-)9,29,06.75
Sixth Schedule (Pt. I) Areas	1,34,31.82	62,35.72	(-)71,96.10
Total	13,76,19.23	3,75,16.38	(-)10,01,02.85

66.1. Revenue :

66.1.1. The grant closed with a saving of ₹ 10,01,02.85 lakh. No part of the saving was surrendered during the year.

66.1.2. In view of the final saving of ₹ 10,01,02.85 lakh, the supplementary provision of ₹ 8,57,87.17 lakh (₹ 73,41.62 lakh obtained in September 2015, ₹ 50,00.00 lakh obtained in December 2015 and ₹ 7,34,45.55 lakh obtained in February 2016), proved injudicious.

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	Excess + Saving (-)
		(₹ in lakh)	
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 Own Taxes Assigned under Recommendation by SFC)			
[701] District Panchayats			
General			
O.	7,09.78	46,34.55	2,59.65
S.	39,24.77		(-)43,74.90
[702] Anchalic Panchayat			
General			
O.	8,87.23	51,80.13	...
S.	42,92.90		(-)51,80.13
[703] Gaon Panchayat			
General			
O.	19,51.90	1,34,68.32	...
S.	1,15,16.42		(-)1,34,68.32
[704] Corporation			
General			
O.	3,83.59	40,00.00	...
S.	36,16.41		(-)40,00.00
[705] Municipalities			
General			
O.	9,22.95	1,00,00.00	7.67
S.	90,77.05		(-)99,92.33
{ 5528} Financial Assistance for PRIs, Recommendation by Group of Ministers			
[708] Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas			
S.	11,59.00	11,59.00	68.31
[709] N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas			
S.	2,06.00	2,06.00	...
			(-)2,06.00

Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 5529}	Financial Assistance for ULBs, Recommendation by Group of Ministers			
[708]	Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas S.	5,13.00	5,13.00	... (-)5,13.00
[709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas S.	3,18.00	3,18.00	... (-)3,18.00
{ 5530}	Panchayati Raj Institutions (Award of Central Finance Commission- General Basic Grant)			
[690]	Interest Payment to Rural Local Bodies General O.	10,00.00	10,00.00	... (-)10,00.00
[703]	Gaon Panchayat General O. S.	2,49,83.36 3,34,97.00	5,84,80.36	2,92,19.21 (-)2,92,61.15
[707]	Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O.	32,03.66	32,03.66	... (-)32,03.66
[708]	Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas O.	8,92.77	8,92.77	... (-)8,92.77
[709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O.	1,60.21	1,60.21	... (-)1,60.21
{ 5532}	Panchayati Raj Institutions (Award of Central Finance Commission-General Performance Grant)			
[701]	District Panchayats General O.	82,50.47	82,50.47	37.50 (-)82,12.97
[702]	Anchalic Panchayat General O.	20,62.53	20,62.53	... (-)20,62.53

**Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj
Institutions conclud...**

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[703]	Gaon Panchayat General S.	49,00.00	49,00.00	...	(-)49,00.00
{ 5534}	Urban Local Bodies (Award of Central Finance Commission-General Basic Grant)				
[691]	Interest Payment to Urban Local Bodies General O.	2,00.00	2,00.00	...	(-)2,00.00
[704]	Corporation General O. S.	12,50.64 22,24.45	34,75.09	20,50.38	(-)14,24.71
[705]	Municipalities General O. S.	30,09.12 55,26.84	85,35.96	50,59.91	(-)34,76.05
[707]	Bodoland Territorial Autonomous Council Sixth Schedule (Pt.I) Areas O. S.	1,51.74 92.92	2,44.66	...	(-)2,44.66
[708]	Karbi Anglong Autonomous Council Sixth Schedule (Pt.I) Areas O. S.	1,60.97 86.70	2,47.67	86.70	(-)1,60.97
[709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O. S.	84.53 53.71	1,38.24	53.71	(-)84.53
	Reasons for saving in nine cases and non-utilising and non-surrendering of the entire budget provision in fourteen cases above have not been intimated (September 2016).				
911	Deduct-Recoveries of Overpayments General			...	(-)53,53.66
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.				

Grant No. 67 Horticulture

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

(₹ in thousand)

Revenue :

Major Head :

2401 Crop Husbandry

Voted

Original	75,71,20			
Supplementary	31,00,00	1,06,71,20	41,47,34	(-)65,23,86
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	1,06,71.20	41,47.34	(-)65,23.86
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,06,71.20	41,47.34	(-)65,23.86

67.1. Revenue :

67.1.1. The grant closed with a saving of ₹ 65,23.86 lakh. No part of the saving was surrendered during the year.

67.1.2. In view of the final saving of ₹ 65,23.86 lakh, the supplementary provision of ₹ 31,00.00 lakh obtained in September 2015, proved injudicious.

67.1.3. Saving occurred under-

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

2401 Crop Husbandry

II. State Plan and Non Plan Schemes

119 Horticulture and Vegetable Crops

{ 1100 } Development of Progeny Orchards

General

O.	84.52	84.52	60.56	(-)23.96
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{ 1103 } Development of Citrus, Pineapple, Banana etc.

General

O.	1,04.31	1,04.31	72.52	(-)31.79
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Head		Grant No. 67 Horticulture concl...		Total	Actual	Excess +
		Grant	Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
{ 1127}	Integrated Horticulture Development					
[101]	Centre for Excellence for Potato and Vegetable at Nagaon as Another for Oranges at Boko					
	General					
	S.	50.00	50.00	...		(-)50.00
{ 2717}	Micro Irrigation-on Farm Water Management under National Mission for Sustainable Agriculture					
	General					
	O.	4,60.00	4,60.00	...		(-)4,60.00
{ 4890}	Horticulture Mission for North East and Himalayan State					
	General					
	O.	58,65.00	58,65.00	9,28.32		(-)49,36.68
[927]	Central Share					
	General					
	S.	30,50.00	30,50.00	21,11.99		(-)9,38.01
	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 2016).					

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 Payments		
Charged			
Original	27,69,40,66		
Supplementary	2,00,18,00	29,69,58,66	27,75,90,86
Amount surrendered during the year (March 2016)			(-)1,93,67,80
			26,38,55

Capital :

Major Head :

6003 Internal Debt of the State Government**6004 Loans and Advances from the Central Government**

Charged

Original	43,90,40,38		
Supplementary	...	43,90,40,38	19,68,90,28
Amount surrendered during the year (March 2016)			(-)24,21,50,10
			60

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	29,69,58.66	27,75,90.86	(-)1,93,67.80
Sixth Schedule (Part -I) Areas	...	...	...
Total	29,69,58.66	27,75,90.86	(-)1,93,67.80
Capital :			
Charged			
General	43,90,40.38	19,68,90.28	(-)24,21,50.10
Sixth Schedule (Part -I) Areas	...	...	...
Total	43,90,40.38	19,68,90.28	(-)24,21,50.10

Appropriation: Public Debt and Servicing of Debt contd...**1. Revenue :**

1.1. The appropriation in the revenue section closed with a saving of ₹ 1,93,67.80 lakh, against which an amount of ₹ 26,38.55 lakh was surrendered during the year.

1.2. In view of the final saving of ₹ 1,93,67.80 lakh, the supplementary provision of ₹ 2,00,18.00 lakh (₹ 18.00 lakh obtained in September 2015 and ₹ 2,00,00.00 lakh obtained in December 2015), proved excessive.

1.3. Saving occurred mainly under-

Head	Total Appropriation	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2049 Interest Payments			
II State Plan and Non Plan Schemes			
01 Interest on Internal Debt			
101 Interest on Market Loans			
{ 6355 } Assam State Development Loan, 2025			
General (Charged)			
O.	88,40.00	16,76.56	... (-)16,76.56
R.	(-)71,63.44		
No specific reason was attributed to reduction of provision by ₹ 71,63.44 lakh by way of re-appropriation. Reasons for non-utilising and non-surrendering of the balance provision have not been intimated (September 2016).			
115 Interest on Ways & Means Advances from Reserve Bank of India			
{ 5093 } Interest on Normal Ways & Means Advance from Reserve Bank of India			
General (Charged)			
O.	1,00.00	1,00.00	... (-)1,00.00
{ 5094 } Interest on Special Ways & Means Advance from Reserve Bank of India			
General (Charged)			
O.	30,00.00	30,00.00	... (-)30,00.00
{ 5095 } Interest on Shortfall/ Overdraft			
General (Charged)			
O.	1,00.00	1,00.00	... (-)1,00.00
The Government of Assam, during 2015-16, neither availed Ways and Means Advances nor Overdraft from RBI and as such the entire interest budgetary provisions remained un-utilised.			

Appropriation: Public Debt and Servicing of Debt contd...

Head	Total Appropriation	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
123 Interest on Special Securities issued to National Small Saving Fund of the Central by State Government			
{ 6658 } Interest on Special Securities issued to NSSF of the Centre by State Govt. (2007-2008)-2032-33 General (Charged)			
O.	6,13.98	6,13.98	49.93 (-)5,64.05
Reasons for saving in the above case have not been intimated (September 2016).			
200 Interest on Other Internal Debts			
{ 0355 } Interest on Loans from National Bank for Agriculture and Rural Development			
[246] RIDF Loan during 2015-16 General (Charged)			
O.	35,02.88	8,70.40	8,69.67 (-)0.73
R.	(-)26,32.48		
No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (September 2016).			
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.	5,00.00	5,00.00	3,04.05 (-)1,95.95
Reasons for saving in the above case have not been intimated (September 2016).			
03 <i>Interest on Small Savings, Provident Funds etc.</i>			
108 Interest on Insurance and Pension Fund General (Charged)			
O.	13,30.99	13,30.99	3,15.70 (-)10,15.29
Annual interest on Insurance and Pension Fund was calculated on the basis of actual figure and hence there was a variation between budgeted and actual interest figures.			

Appropriation: Public Debt and Servicing of Debt contd...

Head	Total Appropriation	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
04 Interest on Loans and Advances from Central Government			
101 Interest on Loans for State/ Union Territory Plan Schemes			
{ 4167} Block Loans			
[411] 9% Block Loan (2014-15), 2034-35			
General (Charged)			
O.	18,71.64	18,71.64	4,46.94 (-)14,24.70

Reasons for saving in the above case have not been intimated (September 2016).

1.4. Saving mentioned in note 1.3 above was partly counter-balanced by excess mainly under-

Head	Total Appropriation	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2049 Interest Payments			
II State Plan and Non Plan Schemes			
01 Interest on Internal Debt			
101 Interest on Market Loans			
{ 5672} 8.12% Assam Development Loan, 2025			
General (Charged)			
S.	50,16.56	1,21,80.00	1,21,80.00 ...
R.	71,63.44		

Augmentation of provision by ₹ 71,63.44 lakh way of re-appropriation was reportedly to meet the budgetary shortfall.

123 Interest on Special Securities issued to National Small Saving Fund of the Central by State Government			
{ 6737} Interest on Special Securities issued to NSSF of the Centre by State Govt. (2015-2016)-2040-41			
General (Charged)			
	...	11,34.38	+11,34.38

Reasons for incurring expenditure without budget provision have not been intimated (September 2016).

Appropriation: Public Debt and Servicing of Debt contd...**2. Capital :**

2.1. The appropriation in the capital section closed with a saving of ₹ 24,21,50.10 lakh, against which an amount of ₹ 0.60 lakh was surrendered during the year.

2.2. Saving occurred mainly under-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
6003 Internal Debt of the State Government			
II State Plan and Non Plan Schemes			
105 Loans from the National Bank for Agricultural and Rural Development			
{ 6361} 6.5% RIDF-IX-PWD Loan (2008-09) 1033.098 General (Charged)			
O.	2,06.62	2,06.62	... (-)2,06.62
{ 6463} 6.5% RIDF-XV-PWD Loan (2009-10) 3892.253 General (Charged)			
O.	7,78.46	7,78.45	... (-)7,78.45
R.	(-) 0.01		
No specific reason was attributed to anticipated saving of ₹ 0.01 lakh under the sub head {6463}-6.5% RIDF-XV-PWD Loan (2009-10) 3892.253. Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			
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
{ 5094} Special Ways & Means Advance General (Charged)			
O.	25,00,00.00	23,67,52.70	... (-)23,67,52.70
R.	(-)1,32,47.30		
{ 5095} Shortfall/ Overdraft General (Charged)			
O.	10,00.00	10,00.00	... (-)10,00.00

No specific reason was attributed to reduction of provision under the sub head {5094}-Special Ways & Means Advance by ₹ 1,32,47.30 lakh by way of re-appropriation. During the year, the Government neither availed Ways and Means Advances nor resorted to Overdraft and hence the entire budgetary provisions made for the purpose remained un-utilised.

Appropriation: Public Debt and Servicing of Debt contd...				
Head	Total	Actual	Excess +	
	Appropriation	Expenditure	Saving (-)	
	(₹ in lakh)			
6004	Loans and Advances from the Central Government			
II	State Plan and Non Plan Schemes			
02	<i>Loans for State/Union Territory Plan Schemes</i>			
101	Block Loans			
{ 4167}	Block Loans			
[411]	9% Block Loan (2014-15), 2034-35			
	General (Charged)			
O.	5,19.90	5,19.90	1,24.15	(-)3,95.75
	Reasons for saving in the above case have not been intimated (September 2016).			
06	<i>Ways and Means Advances</i>			
800	Other Ways and Means Advance			
{ 0230}	Other Ways & Means Advances			
	General (Charged)			
O.	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 2016).			

2.3. Saving mentioned in note 2.2 above was partly counter-balanced by excess mainly under-

Head	Total	Actual	Excess +	
	Appropriation	Expenditure	Saving (-)	
	(₹ in lakh)			
6003	Internal Debt of the State Government			
II	State Plan and Non Plan Schemes			
105	Loans from the National Bank for Agricultural and Rural Development			
{ 6381}	6.5% RIDF-XI-Irgn Loan (2008-09) 169.03			
	General (Charged)			
O.	33.81	33.81	2,40.43	+2,06.62
{ 6396}	6.5% RIDF-XI-PWD Loan (2009-10) 1547.81			
	General (Charged)			
O.	3,09.57	3,09.56	10,88.01	+7,78.45
R.	(-)0.01			

No specific reason was attributed to anticipated saving of ₹ 0.01 lakh under the sub head {6396}-6.5% RIDF-XI-PWD Loan (2009-10) 1547.81. Reasons for incurring excess expenditure over the budget provision in both the cases above have not been intimated (September 2016).

Appropriation: Public Debt and Servicing of Debt concl...			
Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving (-)
	(₹ in lakh)		
111	Special Securities issued to National Small Savings Fund of the Central Government		
{ 6665 }	Special Securities issued to NSSF of the Centre by State Govt. (2014-2015)-Estt.2039-40 General (Charged)		
R.	1,32,47.30	1,32,47.30	1,32,47.30
	Re-appropriation of ₹ 1,32,47.30 lakh in the above case was reportedly made to cover repayment of Principal amount of Loan.		
			...

Grant No. 68 Loans to Government Servants

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

Capital :

Major Head :

7610 Loans to Government Servants etc.

Voted

Original	51,50			
Supplementary	...	51,50	5,91	(-)45,59
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	Actual	Excess +
Grant	Expenditure	Saving(-)
(₹ in lakh)		

Capital :

Voted

General	48.50	5.64	(-)42.86
Sixth Schedule (Pt. I) Areas	3.00	0.27	(-)2.73
Total	51.50	5.91	(-)45.59

68.2.Capital :

68.2.1 The grant closed with a saving of ₹ 45.59 lakh. No part of the saving was surrendered during the year.

68.2.2. Saving occurred mainly under-

Head

Total	Actual	Excess +
Grant	Expenditure	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.	48.50	48.50	...	(-)48.50
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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 2016).

Grant No. 69 Scientific Services and Research

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

Revenue :

Major Head :

2810 New and Renewable Energy**3425 Other Scientific Research**

Voted

Original	29,52,22			
Supplementary	6,00,00	35,52,22	2,97,10	(-)32,55,12
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	35,14.22	2,97.10	(-)32,17.12
Sixth Schedule (Pt. I) Areas	38.00	...	(-)38.00
Total	35,52.22	2,97.10	(-)32,55.12

69.1. Revenue :

69.1.1. The grant closed with a saving of ₹ 32,55.12 lakh. No part of the saving was surrendered during the year.

69.1.2. In view of the final saving of ₹ 32,55.12 lakh, the supplementary provision of ₹ 6,00.00 lakh obtained in September 2015, proved injudicious.

69.1.3. Saving occurred mainly under-

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving (-)
(₹ 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.	23.00	23.00	...	(-)23.00
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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 2016).

Grant No. 69 Scientific Services and Research contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
				(₹ in lakh)
60	<i>Others</i>			
911	Deduct-Recoveries of Overpayments			
	General			
	...	(-)	33.00	(-)
	Saving in the above case was attributed to refund of unspent balance relating to earlier years.			
3425	Other Scientific Research			
II.	State Plan and Non Plan Schemes			
60	<i>Other Expenditure</i>			
001	Direction and Administration			
{ 0172 }	Headquarters Establishment			
	General			
	O.	75.32	75.32	42.56 (-)32.76
{ 3089 }	Guwahati Planetarium			
	General			
	O.	2,04.21	2,04.21	78.65 (-)1,25.56
	Reasons for saving in both the above cases have not been intimated (September 2016).			
200	Assistance to Other Scientific Bodies			
	Sixth Schedule (Pt.I) Areas			
	O.	15.00	15.00	... (-)15.00
{ 3090 }	Strengthening of ASTE Council			
	General			
	O.	65.00	65.00	41.70 (-)23.30
{ 3097 }	Institute of Advanced Study in Science and Technology			
	General			
	O.	20.00	20.00	... (-)20.00
{ 3099 }	Setting up of Remote Sensing Cell			
	General			
	O.	65.00	65.00	32.50 (-)32.50
{ 3103 }	Popularisation of Science			
	General			
	O.	10,28.00	10,28.00	82.75 (-)9,45.25

Grant No. 69 Scientific Services and Research concl...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)	
{ 3560} Bio-Technology Park General O.	5,00.00	5,00.00	...	(-)5,00.00
{ 3701} Setting up of New Planetarium at Nalbari, North Lakhimpur and Kokrajhar General O. S.	1,50.00 6,00.00	7,50.00	...	(-)7,50.00
{ 3890} Science City General O.	2,00.00	2,00.00	...	(-)2,00.00
{ 5409} Tata Energy Research Institute (TERI) General O.	3,00.00	3,00.00	...	(-)3,00.00
{ 5551} Titabara Science Park, Jorhat 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 seven cases above have not been intimated (September 2016).

Grant No. 70 Hill Areas

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

Revenue :

Major Head :

2402 Soil and Water Conservation**3451 Secretariat-Economic Services**

Voted

Original	5,34,87		
Supplementary	10,00,00	15,34,87	12,38,52
Amount surrendered during the year			(-),2,96,35
			...

Capital :

Major Head :

6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**6851 Loans for Village and Small Industries**

Voted

Original	4,23,00		
Supplementary	...	4,23,00	3,80,00
Amount surrendered during the year			(-),43,00
			...

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 (-)
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(₹ in lakh)

Revenue :

Voted

General	5,34.87	1,17.36	(-),4,17.51
Sixth Schedule (Pt. I) Areas	10,00.00	11,21.16	+1,21.16
Total	15,34.87	12,38.52	(-),2,96.35

Capital :

Voted

General	4,23.00	3,80.00	(-),43.00
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,23.00	3,80.00	(-),43.00

70.1. Revenue :

70.1.1. The grant in the revenue section closed with a saving of ₹ 2,96.35 lakh. No part of the saving was surrendered during the year

70.1.2. In view of the final saving of ₹ 2,96.35 lakh, the supplementary provision of ₹ 10,00.00 lakh obtained in September 2015, proved excessive.

Grant No. 70 Hill Areas contd...

70.1.3. Saving occurred under-

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.	1,72.87	1,72.87	(-)56.93
[854] DCHA Establishment & Hill Planning			
General			
O.	55.00	55.00	(-)54.32
Reasons for saving in both the above cases have not been intimated (September 2016).			
101 Planning Commission/ Planning Board			
{ 1417} Evaluation & Monitoring Division			
[854] DCHA Establishment & Hill Planning			
General			
O.	50.00	50.00	(-)49.27
Reasons for saving in the above case have not been intimated (September 2016).			
800 Other Expenditure			
{ 5388} Administrative Grant			
[200] Administrative Charges for KAAC			
General			
O.	1,00.00	1,00.00	(-)1,00.00
[201] Other Charges for KAAC			
General			
O.	77.00	77.00	(-)77.00
[202] Administrative Charges for NCHAC			
General			
O.	50.00	50.00	(-)50.00
[203] Other Charges for NCHAC			
General			
O.	30.00	30.00	(-)30.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the four cases above have not been intimated (September 2016).			

Grant No. 70 Hill Areas conclud...

70.1.4. Saving mentioned in note 70.1.3 above was partly counter-balanced by excess under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)
3451 Secretariat-Economic Services			
II. State Plan and Non Plan Schemes			
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	...	1,21.16	+1,21.16

Reasons for incurring expenditure without budget provision have not been intimated (September 2016).

70.2. Capital :

70.2.1. The grant in the capital section closed with a saving of ₹ 43.00 lakh. No part of the saving was surrendered during the year.

70.2.2. Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
			(₹ in lakh)
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
II. State Plan and Non Plan Schemes			
02 Welfare of Scheduled Tribes			
190 Loans to Public Sector and Other Undertakings			
{ 3109} Loans to Assam Plantation Crops Development Corporation			
[583] Karbi Anglong Autonomous Council (KAAC) General	30.00	30.00	...
O.			(-)30.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).

Grant No. 71 Education (Elementary, Secondary etc.)

	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)			
Revenue :			
Major Head :			
2202	General Education		
Voted			
Original	1,06,50,39,33		
Supplementary	2,89,04,57	1,09,39,43,90	81,05,31,49 (-)28,34,12,41
Amount surrendered during the year (March 2016)			9,27,14,70

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	1,09,39,43.90	81,05,31.49	(-)28,34,12.41
Sixth Schedule (Pt. I) Areas	...	...	...
Total	1,09,39,43.90	81,05,31.49	(-)28,34,12.41

71.1. Revenue :

71.1.1. The grant closed with a saving of ₹ 28,34,12.41 lakh, against which an amount of ₹ 9,27,14.70 lakh was surrendered during the year.

71.1.2 Out of the total expenditure of ₹ 81,05,31.49 lakh, ₹ 8,24.03 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 ₹ 28,42,36.44 lakh, the supplementary provision of ₹ 2,89,04.57 lakh (₹ 2,52,06.17 lakh obtained in September 2015 and ₹ 36,98.40 lakh obtained in December 2015), proved injudicious.

71.1.4 Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
2202	General Education		
II	State Plan and Non Plan Schemes		
01	<i>Elementary Education</i>		
001	Direction and Administration		
{ 0172 }	Headquarters Establishment		
General			
O.	7,31.36	7,38.69	3,77.53 (-)3,61.16
S.	10.00		
R.	(-)2.67		

Grant No. 71 Education (Elementary, Secondary etc.) contd...

Out of the expenditure of ₹ 3,77.53 lakh, ₹ 5.45 lakh relates to the previous years (₹ 5.01 lakh of 2007-08 and ₹ 0.44 lakh of 2012-13), which were kept under objection for want of details, were adjusted in the accounts of this year. Anticipated saving of ₹ 2.67 lakh was reportedly due to non-receipt of sanction from the Government. Reasons for actual saving of ₹ 3,66.61 lakh have not been intimated (September 2016).

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 6341} Upgradation of Standard of Administration-Award of 13th Finance Commission General			
O.	1,69,92.00	...	...
R.	(-)1,69,92.00		...
Anticipated saving of entire budgetary provision in the above case was reportedly due to non-receipt of proposal from Sarva Siksha Abhiyan.			
101 Government Primary Schools			
{ 0292} Pre-Primary School General			
O.	2,84.37	2,84.37	1,30.30 (-)1,54.07
Reasons for saving in the above case have not been intimated (September 2016).			
102 Assistance to Non-Government Primary Schools			
{ 0289} Maintenance of Hindi Teachers General			
O.	11,02.01	11,02.01	3,37.90 (-)7,64.11
{ 2837} Financial Assistance to Venture Lower Primary/ Upper Primary General			
O.	12,74.40	12,74.40	... (-)12,74.40
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 2016).			
104 Inspection			
{ 0118} Block Office General			
O.	24,27.11	24,27.11	17,82.08 (-)6,45.03

Grant No. 71 Education (Elementary, Secondary etc.) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 0249}	Sub-Divisional Office General				
	O.	33,97.66	33,97.66	26,86.44	(-)7,11.22
	Out of the expenditure of ₹ 26,86.44 lakh under the sub head {0249}-Sub-Divisional Office above, ₹ 5.24 lakh relates to the year 2008-09, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for saving in both the above cases have not been intimated (September 2016).				
108	Text Books				
{ 0552}	Supply of Free Text Books General				
	O.	25,00.00	48,84.99	37,60.00	(-)11,24.99
	S.	23,84.99			
	Reasons for saving in the above case have not been intimated (September 2016).				
109	Scholarships and Incentives				
{ 4696}	Chief Minister's Special Package including ABY General				
	O.	50,00.00	46,88.65	46,94.07	+5.42
	R.	(-)3,11.35			
	Out of the expenditure of ₹ 46,94.07 lakh in the above case, ₹ 4.00 lakh relates to the year 2014-15, which was kept under objection for want details, was adjusted in the accounts of this year. No specific reason was attributed to anticipated saving in the above case. Reasons for actual excess of ₹ 1.42 lakh have not been intimated (September 2016).				
110	Examinations				
{ 0559}	Primary School Scholarships General				
	O.	80.00	80.00	...	(-)80.00
{ 0560}	Middle School Scholarships General				
	O.	80.00	80.00	...	(-)80.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).				
800	Other Expenditure				
{ 0800}	Other Expenditure				
[667]	Education Technology, e-Education Department Website General				
	O.	2,50.00
	R.	(-)2,50.00			

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[670]	Providing Umbrella to the 50,000 BPL Girls Students of Elementary Education General			
	O.	1,00.00	...	...
	R.	(-)1,00.00		...
[673]	Outstanding Liabilities for Payment of Storage Charge of Warehouse General			
	O.	20.00	...	...
	R.	(-)20.00		...
[674]	Supply of Machine & Other Accessories to 16 District and Computer & Other Accessories to BEEO/DIS General			
	O.	57.85	...	...
	R.	(-)57.85		...
[700]	Purchase/ Maintenance of Vehicles General			
	O.	50.00	...	...
	R.	(-)50.00		...
	Anticipated saving in all the above five cases were reportedly due to non-receipt of sanction from the Government.			
{ 1686}	Sarva Siksha Abhiyan			
[927]	Central Share General			
	O.	14,05,16.00	9,87,97.13	9,91,72.66
	R.	(-)4,17,18.87		+3,75.53
[928]	State Share General			
	O.	1,65,12.00	1,09,63.01	1,09,63.01
	R.	(-)55,48.99		...
	Anticipated saving in both the above cases were reportedly due to non-receipt of proposal from Sarva Siksha Abhiyan. Excess expenditure of ₹ 3,75.53 lakh was due to adjustment of the amount, relating to 2013-14, in the accounts for 2015-16. The amount was originally drawn in 2013-14 but was placed under objection for want of details with the receipt of relevant documents, the amount was charged under the above head in 2015-16.			

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2840}	Mid-Day-Meal scheme for Honorarium to Cook-cum-Helper			
[053]	Middle School-State Share General			
	O.	3,44.82	1,68.16	1,68.16
	R.	(-)1,76.66		...
[868]	Primary School-State Share General			
	O.	9,36.57	4,60.69	4,60.69
	R.	(-)4,75.88		...
	No specific reason was attributed to anticipated saving in both the above cases.			
{ 3660}	Assam Vikash Yojana			
[046]	Drinking Water Facilities in Primary & Upper Primary Schools General			
	O.	5,00.00	...	...
	R.	(-)5,00.00		...
	Anticipated saving in the above case was reportedly due to non-receipt of ceiling from the Government.			
{ 3844}	Mid-Day-Meal Scheme for Cooking cost			
[053]	Middle School-State Share General			
	O.	20,15.80	10,02.82	10,02.82
	R.	(-)10,12.98		...
[868]	Primary School-State Share General			
	O.	26,70.81	13,53.85	13,53.85
	R.	(-)13,16.96		...
[927]	Central Share General			
	O.	5,37,15.00	3,12,31.57	3,12,31.57
	R.	(-)2,24,83.43		...
	Out of the Government of India release of ₹ 5,53,76.49 lakh under Mid-Day-Meal Schemes (MDM), budgetary provision of ₹ 5,37,15.00 lakh was made under Central Share resulting in a shortfall of ₹ 16,61.49 lakh. No specific reason was attributed to anticipated saving in all the three above cases.			

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)		
911	Deduct-Recoveries of Overpayments General	...	(-)58,05.95	(-)58,05.95
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			
02	<i>Secondary Education</i>			
001	Direction and Administration			
{ 6330}	Upgradation of Standard of Administration- Award of 12th Finance Commission General			
	S.	1,19.63	1,19.63	... (-)1,19.63
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
053	Maintenance of Buildings			
{ 0172}	Headquarters Establishment General			
	O.	25.00	25.00	0.67 (-)24.33
{ 0566}	Government Secondary School for Boys General			
	O.	2.56	22.45	... (-)22.45
	S.	19.89		
	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 2016).			
101	Inspection			
{ 0179}	Inspection General			
	O.	21,10.47	21,10.47	14,91.03 (-)6,19.44
	Out of the expenditure of ₹ 14,91.03 lakh, ₹ 8.60 lakh relates to previous years (₹ 6.89 lakh of 2011-12 and ₹ 1.71 lakh of 2014-15), which were kept under objection for want of details, were adjusted in the accouts of this year. Reasons for actual saving of ₹ 6,28.04 lakh have not been intimated (September 2016).			
107	Scholarships			
{ 2838}	Scholarship to Girls Students under Gender Responsive Budget General			
	O.	11.00	81,17.17	4,95.18 (-)76,21.99
	S.	81,06.17		
	Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 71 Education (Elementary, Secondary etc.) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
109	Government Secondary Schools				
{ 0576 }	Secondary School for Boys				
	General				
	O.	52,84.36	54,81.34	38,50.61	(-)16,30.73
	S.	1,96.98			
{ 0577 }	Secondary School for Girls				
	General				
	O.	20,54.39	20,54.39	15,60.57	(-)4,93.82
	Reasons for saving in both the above cases have not been intimated (September 2016).				
110	Assistance to Non-Government Secondary Schools				
{ 0269 }	Government Teachers Serving in Non-Government Schools				
	General				
	O.	27,26,92.58	27,26,92.58	21,13,96.35	(-)6,12,96.23
	Out of the expenditure of ₹ 21,13,96.35 lakh in the above case, ₹ 48.98 lakh (₹ 0.27 lakh of 2006-07, ₹ 4.03 lakh of 2009-10, ₹ 0.71 lakh of 2011-12, ₹ 10.52 lakh of 2012-13, ₹ 2.44 lakh of 2013-14 and ₹ 31.01 lakh of 2014-15) were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of ₹ 6,13,45.21 lakh have not been intimated (September 2016).				
[675]	Appointment of 3 Additional Teachers of Science, Mathametics, English in 2320 Nos. of High School				
	General				
	O.	1,29,00.00	1,29,00.00	1,02,34.47	(-)26,65.53
{ 0580 }	Junior College				
	General				
	O.	36,94.15	36,94.15	12.29	(-)36,81.86
{ 3369 }	Assistance to Non-Government Secondary Schools				
	General				
	O.	35,00.00	35,00.00	...	(-)35,00.00
	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 2016).				

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head	Total Grant	Actual Expenditure	Excess + Saving (-)	
		(₹ in lakh)		
796 Tribal Area Sub-Plan				
{ 0582} Assistance to Non-Government Secondary Boys & Girls Schools				
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 2016).				
800 Other Expenditure				
{ 0583} Other Expenditure (Miscellaneous Schemes)				
[676] Construction of Singri Higher Secondary School				
General				
O.	2,50.00	2,50.00	41.70	(-)2,08.30
[677] Infrastructure Development of Dispur Government Higher Secondary School				
General				
O.	1,50.00	1,50.00	...	(-)1,50.00
[678] Boundry Wall of 40 Girls Hostel				
General				
O.	8,00.00	8,00.00	4,00.00	(-)4,00.00
[679] Digital Education in Science & Maths				
General				
O.	18,00.00	18,00.00	...	(-)18,00.00
[680] Infrastructure and Operationalisation including Furniture of 81 Model School				
General				
O.	10,00.00	10,00.00	5,00.00	(-)5,00.00
[682] Residential Girls School in 5 Districts where Literacy Rate is very Low				
General				
O.	2,00.00	2,00.00	...	(-)2,00.00
[683] Sanitary Pads at Very Low Cost to Girl Students				
General				
O.	10,00.00	10,00.00	...	(-)10,00.00
[684] Digitisation of Court Case Records in Secretariat				
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 (-)
{ 0643}	Completion of Swimming Pool at Goalpara Sainik School General O.	20.00	20.00	... (-)20.00
{ 0800}	Other Expenditure			
[937]	Health Care for School Children General S.	1,00.00	1,00.00	... (-)1,00.00
{ 0935}	Goalpara Sainik School General O.	1,75.00	1,75.00	15.61 (-)1,59.39
{ 2811}	Chief Minister's Special Scheme/ Programme General S.	36.57	36.57	... (-)36.57
[715]	Rajib Gandhi Computer Literary Programme General O.	15,00.00	15,00.00	... (-)15,00.00
[722]	The Scheme for First Three Position Holder of HSLC for Study Tour of NASA General O.	20.00	20.00	... (-)20.00
[723]	Free Bi-cycle for Girls Student for all BPL Student upto Class X General O.	70,00.00	70,00.00	5,67.46 (-)64,32.54
[725]	Tour of Teachers of Educational Institution of Repute General O.	15.00	15.00	... (-)15.00
[728]	Scheme for Computers to Meritorious Students Securing 50% Marks in HSLC General O.	40,00.00	40,00.00	20,00.00 (-)20,00.00

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4758}	Construction of Class Room/ Additional Class Room, Science Laboratory etc. General O.	17,70.00	17,70.00	... (-)17,70.00
{ 4905}	Scheme for Setting up of 6000 Model Schools at Block Level as Benchmark of Excellence General O.	10,00.00	10,00.00	23.58 (-)9,76.42
{ 5516}	Completion of Model Schools General O.	1,50.00	1,50.00	75.00 (-)75.00
{ 5519}	Introduction of Science & Commerce Stream General O.	5,00.00	5,00.00	... (-)5,00.00
	Entire expenditure of ₹ 15.61 lakh under the sub head {0935}- Goalpara Sainik School relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for saving in seven cases and non-utilising and non-surrendering of the entire budget provision in fourteen cases above have not been intimated (September 2016).			
911	Deduct-Recoveries of Overpayments General		... (-)29,74.78	(-)29,74.78
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			
04	<i>Adult Education</i>			
001	Direction and Administration			
{ 0172}	Headquarters Establishment General O.	27,62.97	27,62.97	19,68.42 (-)7,94.55
{ 0611}	Maintenance of CD Blocks General O.	2,81.08	2,81.08	1,56.89 (-)1,24.19
	Reasons for saving in both the above cases have not been intimated (September 2016).			

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
101	Grants to Voluntary Organisations			
{ 4283 }	State Literacy Programme for Thrust Areas			
	General			
	O.	50.00	50.00	...
				(-50.00)
{ 5606 }	"Saakshara" (Mahila Saaksharata Programmes)			
	General			
	O.	31.00	31.00	...
				(-31.00)
	Reasons for saving in both the above cases have not been intimated (September 2016).			
103	Rural Functional Literacy Programmes			
{ 3886 }	State (Rural) Literacy Functional Programme			
	General			
	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 2016).			
911	Deduct-Recoveries of Overpayments			
	General			
			...	(-20.59)
				(-20.59)
	Saving in the above case was attributed to refund of unspent amount relating to earlier years.			
05	<i>Language Development</i>			
001	Direction and Administration			
{ 0172 }	Headquarters Establishment			
	General			
	O.	1,27.39	1,27.39	92.71
				(-34.68)
{ 6330 }	Upgradation of Standard of Administration-Award of 12th Finance Commission			
[162]	Madrassa Education			
	General			
	S.	1,79.46	1,79.46	...
				(-1,79.46)
	Out of the expenditure of ₹ 92.71 lakh under the sub head {0172}- Headquarters Establishment above, ₹ 5.42 lakh relates to the year 2014-15, which was kept under objection for want of details, was adjusted in the accounts of this year. Reasons for actual saving of ₹ 40.10 lakh in the former case and non-utilising and non-surrendering of entire budget provision in the latter case have not been intimated (September 2016).			

		Grant No. 71 Education (Elementary, Secondary etc.) contd...			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
110	Assistance to Madrasa Educational Institute				
{ 0188}	Madrasa Education				
[204]	C.S.S. for Implementation of IDMI				
	General				
	O.	5,55.00	5,55.00	84.89	(-)4,70.11
[205]	Financial Assistance for Development of Course Curriculum				
	General				
	O.	52.00	52.00	3.20	(-)48.80
{ 0270}	Government Teachers Serving in Non- Government Secondary Institution				
	General				
	O.	1,70,99.20	1,70,99.20	1,34,07.70	(-)36,91.50
{ 0590}	Financial Assistance to Madrasa Institution				
	General				
	O.	9,00.00	9,00.00	...	(-)9,00.00
{ 2811}	Chief Minister's Special Scheme				
[162]	Madrasa Education				
	General				
	S.	2,60.00	2,60.00	...	(-)2,60.00
	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 2016).				
80	<i>General</i>				
001	Direction and Administration				
{ 0172}	Headquarters Establishment				
	General				
	O.	8,14.73	5,51.81	6,10.31	+58.50
	R.	(-)2,62.92			
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts, late/ non-receipt of FOC and non-receipt of permission for AC drawal. Reasons for ultimate excess have not been intimated (September 2016).				
003	Training				
{ 0640}	Teacher Orientation Programme				
	General				
	O.	65.65	...	...	...
	R.	(-)65.65			
	Anticipated saving in the above case was reportedly due to non-receipt of FOC.				

Grant No. 71 Education (Elementary, Secondary etc.) contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0641 }	Pre-Primary Training School, Dibrugarh			
	General			
	O.	43.74	27.33	27.33
	R.	(-)16.41		...
	Anticipated saving in the above case was reportedly due to non-filing up of vacant posts, non-engagement of casual labour, non-receipt of FOC and proposal from Principal.			
{ 0642 }	Primary Teachers Training School			
	General			
	O.	8,34.40	6,27.67	5,43.22
	R.	(-)2,06.73		(-)84.45
	Anticipated saving in the above case was reportedly due to non-filing up of vacant posts, non-engagement of casual labour and non-receipt of proposal from Principal. Reasons for final saving have not been intimated (September 2016).			
{ 0643 }	Middle School Teachers Training School			
	General			
	O.	3,53.36	3,21.09	3,15.07
	R.	(-)32.27		(-)6.02
	Anticipated saving in the above case was reportedly due to non-filing up of vacant posts, non-receipt of FOC and non-receipt of bill from Municipal authority. Reasons for final saving have not been intimated (September 2016).			
{ 0647 }	Provincialised B.T. College			
	General			
	O.	3,54.73	2,75.43	2,71.57
	R.	(-)79.30		(-)3.86
	Anticipated saving in the above case was reportedly due to non-filing up of vacant posts, non-engagement of part time sweeper, less-receipt of fund through ceiling, non-receipt of bill from Municipal authority and non-receipt of proposal from Principal. Reasons for final saving have not been intimated (September 2016).			
{ 0648 }	Hindi Training College (North Guwahati)			
	General			
	O.	1,26.43	98.10	88.85
	R.	(-)28.33		(-)9.25
	Anticipated saving in the above case was reportedly due to non-filing up of vacant posts, non-engagement of part time sweeper, non-receipt of bill from Municipal authority and non-receipt of proposal from Principal. Reasons for final saving have not been intimated (September 2016).			

Grant No. 71 Education (Elementary, Secondary etc.) contd...					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
004	Research				
{ 0651 }	District Institution of Education and Training (DIET)				
[927]	Central Share				
	General				
	O.	32,88.45	30,94.63	28,05.09	(-)2,89.54
	R.	(-)1,93.82			
	Anticipated saving in the above case was reportedly due to non-filling up of vacant posts and non-receipt of FOC. Reasons for final saving have not been intimated (September 2016).				
{ 1968 }	Research Activities of State Council of Educational Research & Training (SCERT)				
[927]	Central Share				
	General				
	O.	1,57.30	58.50	58.50	...
	R.	(-)98.80			
	Anticipated saving in the above case was reportedly due to less release of fund by the Government of India and non-receipt of permission for AC drawal.				
{ 4685 }	State Share for Implementation (DIET)				
	General				
	O.	4,27.79	8.94	8.94	...
	R.	(-)4,18.85			
{ 4760 }	Block Institute of Teachers Education (BITE)				
	General				
	O.	1,62.89	21.99	21.99	...
	R.	(-)1,40.90			
	Anticipated saving in both the above cases were reportedly due to non-release of fund by the Government of India.				
800	Other Expenditure				
{ 0652 }	Revision of District Gazetters				
	General				
	O.	70.83	70.83	45.43	(-)25.40
{ 0654 }	Upgradation of B.T. Colleges (CTE)				
[927]	Central Share				
	General				
	O.	1,17.02	64.19	43.37	(-)20.82
	R.	(-)52.83			

Grant No. 71 Education (Elementary, Secondary etc.) concld...				
Head	Total	Actual	Excess +	
	Grant	Expenditure	Saving (-)	
		(₹ in lakh)		
{ 3927} College of Teacher Education (Kokrajhar/ Goalpara/ Nagaon/ Silchar) General				
O.	36.00	...	...	...
R.	(-36.00)			
Anticipated saving of ₹ 52.83 lakh under the sub head {0654}-Upgradation of B.T. Colleges (CTE)-Central Share and ₹ 36.00 lakh under the sub head {3927}-College of Teacher Education (Kokrajhar/ Goalpara/ Nagaon/ Silchar) above were reportedly due to non-filling up of vacant posts, non-engagement of part time sweeper and non-receipt of FOC. Reasons for saving in the former two cases above have not been intimated (September 2016).				
911 Deduct-Recoveries of Overpayments General				
		...	(-1,71.60)	(-1,71.60)
Saving in the above case was attributed to refund of unspent amount relating to earlier years.				

Grant No. 72 Relief and Rehabilitation

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

(₹ in thousand)

Revenue :

Major Head :

2235 Social Security and Welfare

Voted

Original	70,02,54		
Supplementary	...	70,02,54	17,01,09 (-)53,01,45
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	70,02.54	17,01.09	(-)53,01.45
Sixth Schedule (Pt. I) Areas	...	...	...
Total	70,02.54	17,01.09	(-)53,01.45

72.1. Revenue :

72.1.1. The grant closed with a saving of ₹ 53,01.45 lakh. No part of the saving was surrendered during the year.

72.1.2. Out of total expenditure of ₹ 17,01.09 lakh, ₹ 71.36 lakh relates to the earlier years, which was kept under objection for want of details, was adjusted in the accounts of this year.

72.1.3. Saving occurred mainly under-

Head

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

2235 Social Security and Welfare

II. State Plan and Non Plan Schemes

01 Rehabilitation

202 Other Rehabilitation Schemes

{ 0933 } Relief & Rehabilitation for Disturbance Relief

General

O.	70,00.54	70,00.54	17,00.49 (-)53,00.05
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Out of the expenditure of ₹ 17,00.49 lakh, ₹ 71.36 lakh relates to the earlier years (₹ 21.00 lakh of 2007-08, ₹ 26.05 lakh of 2008-09, ₹ 15.31 lakh of 2010-11 and ₹ 9.00 lakh of 2011-12), which were kept under objection for want of details, were adjusted in the accounts of this year. Reasons for actual saving of ₹ 53,71.41 lakh have not been intimated (September 2016).

Grant No. 73 Urban Development (Guwahati Development Department)

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

Revenue :

Major Head :

2217 Urban Development

Voted

Original	1,75,00			
Supplementary	41,23,00	42,98,00	2,73,66	(-)40,24,34
Amount surrendered during the year				...

Capital :

Major Head :

4217 Capital Outlay on Urban Development

Voted

Original	3,89,50,33			
Supplementary	53,40,94	4,42,91,27	1,10,08,00	(-)3,32,83,27
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	42,98.00	2,73.66	(-)40,24.34
Sixth Schedule (Pt. I) Areas
Total	42,98.00	2,73.66	(-)40,24.34

Capital :

Voted

General	4,42,91.27	1,10,08.00	(-)3,32,83.27
Sixth Schedule (Pt. I) Areas	...	...	...
Total	4,42,91.27	1,10,08.00	(-)3,32,83.27

73.1. Revenue :

73.1.1. The grant in the revenue section closed with a saving of ₹ 40,24.34 lakh. No part of the saving was surrendered during the year.

73.1.2. In view of the final saving of ₹ 40,24.34 lakh, the supplementary provision of ₹ 41,23.00 lakh obtained in December 2015, proved excessive.

73.1.3. Saving occurred mainly under-

Grant No. 73 Urban Development (Guwahati Development Department) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
2217	Urban Development			
II.	State Plan and Non Plan Schemes			
80	General			
800	Other Expenditure			
{ 0798 }	Guwahati Municipal Corporation			
[133]	GMC Employees Pension			
	General			
	S.	15,00.00	15,00.00	... (-)15,00.00
[620]	Payment of Property Tax			
	General			
	O.	1,75.00	1,98.00	35.00 (-)1,63.00
	S.	23.00		
{ 2176 }	Project under JNNURM			
[928]	State Share			
	General			
	S.	24,00.00	24,00.00	2,40.00 (-)21,60.00
{ 5681 }	Smart City Mission			
	General			
	S.	2,00.00	2,00.00	... (-)2,00.00

Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in other two cases above have not been intimated (September 2016).

73.2. Capital

73.2.1. The grant in the capital section closed with a saving of ₹ 3,32,83.27 lakh. No part of the saving was surrendered during the year.

73.2.2. In view of the final saving of ₹ 3,32,83.27 lakh, the supplementary provision of ₹ 53,40.94 lakh (₹ 42,50.94 lakh obtained in September 2015 and ₹ 10,90.00 lakh obtained in December 2015), proved injudicious.

73.2.3. 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			
{ 2173 }	City Infrastructure			
	General			
	O.	55,00.00	65,90.00	18,43.25 (-)47,46.75
	S.	10,90.00		

Reasons for saving in the above case have not been intimated (September 2016).

Grant No. 73 Urban Development (Guwahati Development Department) contd...				
Head	Total	Actual	Excess +	
	Grant	Expenditure	Saving (-)	
	(₹ in lakh)			
{ 4078 } South Guwahati Central Water Supply Project & North Guwahati Water Supply Project (JICA)				
[927] Central Share General				
O.	1,07,19.00	1,07,19.00	51,54.19	(-55,64.81
Actual expenditure was related to recoveries of initial payment, made to suppliers/contractors by External Agencies under Direct Payment Procedure in respect of externally aided projects, by the Government of India through RBI. Reasons for final saving have not been intimated (Septemebr 2016).				
{ 4262 } Assam Infrastructure Project (ADB)				
[927] Central Share General				
O.	1,47,88.80	1,47,88.80	9,58.50	(-1,38,30.30
Actual expenditure was related to recoveries of initial payment, made to suppliers/contractors by External Agencies under Direct Payment Procedure in respect of externally aided projects, by the Government of India through RBI. Reasons for final saving have not been intimated (Septemebr 2016).				
[928] State Share General				
O.	16,43.20	45,49.20	2,52.93	(-42,96.27
S.	29,06.00			
{ 4944 } Improvement of Roads, Drains and Culvert in Guwahati Flood Affected Areas				
General				
O.	10,00.00	10,00.00	4,14.40	(-5,85.60
{ 4945 } Dredging of Silsako, Bondajan Link Channel and Construction of New Drains & Improvement of existing Drain				
General				
O.	15,00.00	15,00.00	1,96.47	(-13,03.53
{ 4946 } Procurement of Machineries and Equipments for Mitigation of Urban Flood in Guwahati City				
General				
O.	10,00.00	10,00.00	3,62.40	(-6,37.60

Grant No. 73 Urban Development (Guwahati Development Department) concl...				
Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
{ 5502}	Central Library Archive cum Auditorium at Amingaon in Guwahati General O.	9,44.44	9,44.44	5,26.54 (-)4,17.90
{ 5503}	Automated Multilevel Car Parking in front of Shraddhanjali Kanan in front of State Zoo General O. S.	88.89 13,44.94	14,33.83	1,19.59 (-)13,14.24
{ 5504}	Guwahati Metropolitan Drinking & Sewerage Board/ Guwahati Jal Board General O.	75.00	75.00	... (-)75.00
{ 5505}	Mukhya Mantrir Asamar Nirmal Aru Seuj Abhijan (MANASA) General O.	5,00.00	5,00.00	... (-)5,00.00
Reasons for saving in six cases and non-utilising and non-surrendering of the entire budget provision in two cases above have not been intimated (September 2016).				

Grant No. 74 Sports and Youth Services

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

Revenue :

Major Head :

2204 Sports and Youth Services

Voted

Original	2,08,89,32				
Supplementary	9,53,43	2,18,42,75	34,82,22	(-)1,83,60,53	...
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 (-)
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(₹ in lakh)

Revenue :

Voted

General	2,18,42.75	34,82.22	(-)1,83,60.53
Sixth Schedule (Pt. I) Areas
Total	2,18,42.75	34,82.22	(-)1,83,60.53

74.1. Revenue :

74.1.1. The grant closed with a saving of ₹ 1,83,60.53 lakh. No part of the saving was surrendered during the year.

74.1.2. In view of the final saving of ₹ 1,83,60.53 lakh, the supplementary provision of ₹ 9,53.43 lakh (₹ 1,00.00 lakh obtained in September 2015, ₹ 2,40.44 lakh obtained in December 2015 and ₹ 6,12.99 lakh obtained in February 2016), 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

001 Direction and Administration

{ 0172} Headquarters Establishment

General

O.	4,30.20	4,30.20	2,92.24	(-)1,37.96
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Reasons for saving in the above case have not been intimated (September 2016).

Grant No. 74 Sports and Youth Services contd...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
102	Youth Welfare Programme for Students General O.	1,40.00	1,40.00	7.38 (-)1,32.62
{ 0656}	N.C.C. Scheme (Camp and Courses) General O. R.	17,42.18	17,43.86	10,85.57 (-)6,58.29
[205]	NCC Academy in Assam General O.	3,00.00	3,00.00	... (-)3,00.00
{ 0657}	National Service Scheme (NSS) [927] Central Share General O. S.	2,00.00	2,33.53	... (-)2,33.53
[928]	State Share General O.	66.00	66.00	... (-)66.00
	Augmentation of provision by ₹ 1.68 lakh under the sub head {0656}-N.C.C. Scheme (Camp and Courses) was reportedly to meet the shortfall of budgetary provision. Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in three cases above have not been intimated (September 2016).			
104	Sports and Games General O. S.	20,74.63	22,01.63	1,47.73 (-)20,53.90
{ 5668}	Rajiv Gandhi Khel Abhiyan [927] Central Share General O.	11,00.00	11,00.00	... (-)11,00.00
[928]	State Share General O.	1,22.00	1,22.00	... (-)1,22.00
	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 2016).			

Grant No. 74 Sports and Youth Services contd...

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800	Other Expenditure			
{ 0800}	Other Expenditure			
[050]	Establishment of Vivekananda Youth Development Centre General S.	25.00	25.00	... (-)25.00
[541]	Games and Athletics General O. S.	11.00 73.00	84.00	... (-)84.00
[543]	Baharat Scouts and Guide General O.	16.00	16.00	... (-)16.00
[545]	Mountaineering and Adventurism General O. S.	46.00 75.00	1,21.00	75.00 (-)46.00
[546]	Stadium General O. S.	53,18.72 6,19.90	59,38.62	23.97 (-)59,14.65
[548]	Other Institutes and Association General O.	50,17.00	50,17.00	... (-)50,17.00
[549]	State Level Advisory Committee General O.	11,02.50	11,02.50	... (-)11,02.50
{ 4284}	Assam Olympic Association General O.	60.00	60.00	... (-)60.00
{ 4696}	Chief Minister's Special Package for Dhemaji District General O.	3,10.00	3,10.00	... (-)3,10.00

Grant No. 74 Sports and Youth Services concl...				
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4735}	Chief Minister's Special Package for Barak Valley General O.	84.00	84.00	... (-)84.00
{ 5538}	Chief Minister's Special Package for Dhakuakhana General O.	1,60.00	1,60.00	... (-)1,60.00
Reasons for saving in two cases and non-utilising and non-surrendering of the entire budget provision in nine cases above have not been intimated (September 2016).				
911	Deduct-Recoveries of Overpayments General		...	(-)4,84.56 (-)4,84.56
Saving in the above case was attributed to refund of unspent balance relating to earlier years.				

Grant No. 75 Information Technology

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

Revenue :

Major Head :

2852 Industries

Voted

Original	1,10,00			
Supplementary	...	1,10,00	...	(-)1,10,00
Amount surrendered during the year (March 2016)				1,10,00

Capital :

Major Head :

4859 Capital Outlay on Telecommunication and Electronics Industries

Voted

Original	78,99,00			
Supplementary	...	78,99,00	3,17,09	(-)75,81,91
Amount surrendered during the year (March 2016)				73,78,55

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 (-)
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(₹ in lakh)

Revenue :

Voted

General	1,10.00	...	(-)1,10.00
Sixth Schedule (Pt. I) Areas
Total	1,10.00	...	(-)1,10.00

Capital :

Voted

General	78,99.00	3,17.09	(-)75,81.91
Sixth Schedule (Pt. I) Areas	...	...	...
Total	78,99.00	3,17.09	(-)75,81.91

75.1. Revenue :

75.1.1. The grant in the revenue section closed with a saving of ₹ 1,10.00 lakh and the entire saving was surrendered during the year.

75.1.2. Saving occurred mainly 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 of Assam General			
O.	1,00.00	...	...
R.	(-)1,00.00		
Anticipated saving was reportedly due to non-requirement of fund during the year as the scheme is continuing.			

75.2. Capital :

75.2.1. The grant in the capital section closed with a saving of ₹ 75,81.91 lakh, against which an amount of ₹ 73,78.55 lakh 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	4,47.43	...
R.	(-)39,01.57		

Anticipated saving in the above case was reportedly due to non-receipt of ceiling from the Government of Assam and non-receipt of fund from the Government of India.

{ 3414} Organisation of Various Workshop/ Seminar/ Road Show General			
O.	40.00	4.98	...
R.	(-)35.02		
Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government.			

Grant No. 75 Information Technology contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
{ 3415} Mukhya Mantrir Tathya Prajukti Prakashan aru Niyog Achoni General				
O.	1,00.00	...	...	...
R.	(-)1,00.00			
Anticipated saving was reportedly due to non-requirement of fund during the year as the scheme is continuing.				
{ 3416} Assam State Wide Area Network (ASWAN) General				
O.	2,50.00	...	...	...
R.	(-)2,50.00			
{ 3752} Establishment of IT Park General				
O.	1,50.00	...	...	...
R.	(-)1,50.00			
Anticipated saving in both the above cases were reportedly due to non-receipt of sanction from the Government.				
{ 4292} Assam Knowledge Cloud General				
O.	50.00	...	...	...
R.	(-)50.00			
Out of the ₹ 50.00 lakh in the above case, ₹ 22.16 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 ₹ 27.84 lakh was anticipated saving reportedly due to non-receipt of sanction from the Government.				
{ 4370} Strengthening of Common Service Centre (CSC) General				
O.	50.00	...	...	...
R.	(-)50.00			
Anticipated saving in the above case was reportedly due to change in current ICT vision.				
{ 4371} Rural BPO Centre General				
O.	2,50.00	...	...	...
R.	(-)2,50.00			
Anticipated saving in the above case was reportedly due to non-requirement of fund as the land acquisition for the scheme was not finalised.				

Grant No. 75 Information Technology contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
				(₹ in lakh)
{ 4372}	IT Skill Development of Women General			
	O.	50.00	...	...
	R.	(-)50.00		
{ 4373}	IT Skill Development of Socially & Economically Weaker Sections General			
	O.	1,50.00	...	...
	R.	(-)1,50.00		
{ 4377}	e-Districts General			
	O.	8,75.64	...	...
	R.	(-)8,75.64		
	Anticipated saving in the above three cases were reportedly due to non-receipt of sanction from the Government.			
{ 4381}	Research & Development in IT General			
	O.	50.00	...	...
	R.	(-)50.00		
	Anticipated saving was reportedly due to non-requirement of fund as the revision of IT Policy is in progress.			
{ 4383}	Strengthening & Capacity Building of EADC Ltd. and AMTRON (India) Informatics Ltd. General			
	O.	50.00	...	...
	R.	(-)50.00		
	Anticipated saving was reportedly due to non-requirement of fund due to change in ICT vision.			
{ 4846}	IT Infrastructure Support and Services for State Data Centre General			
	O.	4,00.00	...	...
	R.	(-)4,00.00		
	Anticipated saving was reportedly due to non-receipt of sanction from the Government.			

Grant No. 75 Information Technology contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)		
{ 4926} Establishment of Cyber Tower General				
O.	1,09.25	...	...	...
R.	(-)1,09.25			
Anticipated saving was reportedly due to non-requirement of fund as the concerned departmental views on the issue had not been received.				
{ 4927} Innovation Fund for Information Communication Technology & Electronics General				
O.	2,00.00	...	...	...
R.	(-)2,00.00			
Anticipated saving was reportedly due to non-requirement of fund as the selection of technical institutes had not been finalised.				
{ 4928} Data Digitization of Government Department General				
O.	50.00	...	...	...
R.	(-)50.00			
Out of ₹ 50.00 lakh in the above case, ₹ 20.00 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 ₹ 30.00 lakh was anticipated saving reportedly due to non-requirement of fund as the selection of consultants had not been finalised.				
{ 4929} Horizontal Connectivity of Government Offices General				
O.	3,80.00	...	...	...
R.	(-)3,80.00			
Anticipated saving was reportedly due to non-requirement of fund during the year as the scheme is continuing.				
{ 5408} Development of Infrastructure Facility for Installation of Stratosphere Troposphere (S.T) Radar at Guwahati General				
O.	2,00.00	50.00	50.00	...
R.	(-)1,50.00			
Anticipated saving in the above case was reportedly due to non-receipt of ceiling from the Government.				

Grant No. 75 Information Technology concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 5572} Government Resource Planning Solution (GPRS) for Government Department General			
O.	1,00.00	...	...
R.	(-),00.00		...
Anticipated saving in the above case was reportedly due to non-receipt of sanction from the Government.			
911 Deduct-Recoveries of Overpayments General			
		...	(-),03.36 (-),03.36
Saving in the above case was attributed to refund of unspent balance relating to earlier years.			

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, Other Backward Classes and Minorities
- 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
- 2552 North Eastern Areas
- 2701 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

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in thousand)				
Voted	Original	8,73,61,45		
	Supplementary	7,08,38	8,80,69,83	6,59,96,97 (-)2,20,72,86
	Amount surrendered during the year			...

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 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	1,66,34,10			
Supplementary	1,60,73,70	3,27,07,80	4,48,70,17	+1,21,62,37
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	8,80,69.83	6,59,96.97	(-)2,20,72.86
Total	8,80,69.83	6,59,96.97	(-)2,20,72.86
Capital :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	3,27,07.80	4,48,70.17	+1,21,62.37
Total	3,27,07.80	4,48,70.17	+1,21,62.37

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 ₹ 2,20,72.86 lakh. No part of the saving was surrendered during the year.

76.1.2. In view of the final saving of ₹ 2,20,72.86 lakh, the supplementary provision of ₹ 7,08.38 lakh (₹ 2,34.98 lakh obtained in December 2015 and ₹ 4,73.40 lakh obtained in February 2016), proved unnecessary.

76.1.3 Saving occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
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.	1,69.33	1,69.33	1,17.29 (-)52.04
Reasons for saving in the above case have not been intimated (September 2016).			
2059 Public Works			
II. State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
Sixth Schedule (Pt.I) Areas			
O.	2,49.37	2,49.37	1,87.28 (-)62.09
Reasons for saving in the above case have not been intimated (September 2016).			
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.	66,10.23	66,10.23	26,17.61 (-)39,92.62
Reasons for saving in the above case have not been intimated (September 2016).			
103 Assistance to Local Bodies for Primary Education			
Sixth Schedule (Pt.I) Areas			
O.	1,23,57.31	1,23,57.31	32,77.46 (-)90,79.85
Reasons for saving in the above case have not been intimated (September 2016).			
107 Teachers Training			
{ 0214} Primary School Teachers Training			
Sixth Schedule (Pt.I) Areas			
O.	1,65.24	1,65.24	54.95 (-)1,10.29

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 0290} Middle School Teachers Training Sixth Schedule (Pt.I) Areas O.	44.69	44.69	11.85 (-)32.84
Reasons for saving in both the above cases have not been intimated (September 2016).			
911 Deduct-Recoveries of Overpayments Sixth Schedule (Pt.I) Areas	...	(-)27.84	(-)27.84
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
<i>02 Secondary Education</i>			
101 Inspection			
{ 0179} Inspection Sixth Schedule (Pt.I) Areas O.	2,42.32	2,42.32	92.83 (-)1,49.49
Reasons for saving in the above case have not been intimated (September 2016).			
109 Government Secondary Schools			
{ 0576} Secondary School for Boys Sixth Schedule (Pt.I) Areas O.	4,94.91	4,94.91	1,15.93 (-)3,78.98
{ 0577} Secondary School for Girls Sixth Schedule (Pt.I) Areas O.	87.63	87.63	13.91 (-)73.72
Reasons for saving in both the above cases have not been intimated (September 2016).			
<i>03 University and Higher Education</i>			
001 Direction and Administration			
{ 0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas O.	5,88.32	5,88.32	47.79 (-)5,40.53
Reasons for saving in the above case have not been intimated (September 2016).			
103 Government Colleges and Institutes			
{ 0597} Government Art College (Cotton College) Sixth Schedule (Pt.I) Areas O.	10,36.60	10,36.60	7,63.53 (-)2,73.07
Reasons for saving in the above case have not been intimated (September 2016).			

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.	20.60	20.60	... (-)20.60
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
<i>04 Adult Education</i>			
200 Other Adult Education Progammmes			
{ 0612} State Resource Centre			
Sixth Schedule (Pt.I) Areas			
O.	73.89	73.89	... (-)73.89
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
<i>80 General</i>			
004 Research			
{ 0651} District Institution of Education and Training (DIET)			
Sixth Schedule (Pt.I) Areas			
S.	37.28	37.28	... (-)37.28
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
2203 Technical Education			
II. State Plan and Non Plan Schemes			
105 Polytechnics			
{ 3029} Establishment of Diploma Polytechnic			
Sixth Schedule (Pt.I) Areas			
O.	1,05.00	1,05.00	... (-)1,05.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
2204 Sports and Youth Services			
II. State Plan and Non Plan Schemes			
101 Physical Education			
Sixth Schedule (Pt.I) Areas			
O.	57.31	57.31	39.55 (-)17.76
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

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>			
003 Training			
{ 1775} Training of Para Medical Personnel Sixth Schedule (Pt.I) Areas			
O.	44.35	44.35	6.04 (-)38.31
Reasons for saving in the above case have not been intimated (September 2016).			
110 Hospital and Dispensaries			
{ 0707} Laper Hospital Sixth Schedule (Pt.I) Areas			
O.	1,26.45	1,26.45	53.99 (-)72.46
Reasons for saving in the above case have not been intimated (September 2016).			
02 <i>Urban Health Services- Other Systems of Medicines</i>			
102 Homeopathy Sixth Schedule (Pt.I) Areas			
O.	37.15	37.15	... (-)37.15
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
03 <i>Rural Health Services - Allopathy</i>			
104 Community Health Centres Sixth Schedule (Pt.I) Areas			
O.	2,31.13	2,31.13	80.32 (-)1,50.81
Reasons for saving in the above case have not been intimated (September 2016).			
110 Hospital and Dispensaries			
{ 0288} Hospital & Dispensaries Sixth Schedule (Pt.I) Areas			
O.	3,58.73	3,58.73	1,78.20 (-)1,80.53
Reasons for saving in the above case have not been intimated (September 2016).			
06 <i>Public Health</i>			
101 Prevention and Control of Diseases			
{ 0190} Malaria Eradication Programme Sixth Schedule (Pt.I) Areas			
O.	4,30.33	4,30.33	1,28.05 (-)3,02.28

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 0748} Epidemic General including Cholera, Dysentery, Typhoid etc. Sixth Schedule (Pt.I) Areas O.	1,55.33	1,55.33	23.06 (-)1,32.27
{ 0756} Leprosy Control Programme [593] Survey Education & Training Sixth Schedule (Pt.I) Areas O.	48.72	48.72	... (-)48.72
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 2016).			
80 <i>General</i>			
800 Other Expenditure			
{ 1812} Prevention of Blindness Sixth Schedule (Pt.I) Areas O.	31.91	31.91	10.36 (-)21.55
Reasons for saving in the above case have not been intimated (September 2016).			
2211 Family Welfare			
II. State Plan and Non Plan Schemes			
003 Training			
{ 0764} Training of A.N.M.S. Sixth Schedule (Pt.I) Areas O.	1,07.00	1,13.50	84.71 (-)28.79
S.	6.50		
Reasons for saving in the above case have not been intimated (September 2016).			
102 Urban Family Welfare Services Sixth Schedule (Pt.I) Areas O.	19.84	31.34	3.07 (-)28.27
S.	11.50		
Reasons for saving in the above case have not been intimated (September 2016).			
104 Transport			
{ 1892} POL & Fund for Major Repair & Procurement of Vehicle for District Family Welfare Bureau Sixth Schedule (Pt.I) Areas S.	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 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2215 Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
01 <i>Water Supply</i>			
102 Rural Water Supply Programmes			
{ 0779} Operation & Maintenance			
Sixth Schedule (Pt.I) Areas			
O.	7,79.77	7,79.77	... (-)7,79.77
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
02 <i>Sewerage and Sanitation</i>			
105 Sanitation Services			
Sixth Schedule (Pt.I) Areas			
O.	59.09	59.09	42.30 (-)16.79
Reasons for saving in the above case have not been intimated (September 2016).			
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.	2,10.79	2,10.79	1,53.81 (-)56.98
Reasons for saving in the above case have not been intimated (September 2016).			
60 <i>Others</i>			
106 Field Publicity			
Sixth Schedule (Pt.I) Areas			
O.	60.25	60.25	... (-)60.25
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
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.	84.55	84.55	64.20 (-)20.35
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
001 Direction and Administration			
{ 0142} District & Subordinate Offices Sixth Schedule (Pt.I) Areas			
O.	8,54.45	8,54.45	89.91 (-)7,64.54
Reasons for saving in the above case have not been intimated (September 2016).			
102 Child Welfare			
{ 0116} Balwardi Programme Sixth Schedule (Pt.I) Areas			
O.	49.73	49.73	... (-)49.73
{ 0945} Home for Destitute & Vagrant Children Sixth Schedule (Pt.I) Areas			
O.	21.09	21.09	4.76 (-)16.33
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 2016).			
103 Women's Welfare			
{ 0955} Training Cum Production Centres, Jalukbari, Sixth Schedule (Pt.I) Areas			
O.	20.52	20.52	... (-)20.52
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	4,45.18	4,45.18	1,37.27 (-)3,07.91
{ 0252} Training and Visit Programme Sixth Schedule (Pt.I) Areas			
O.	8,10.85	8,10.85	... (-)8,10.85
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 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
103	Seeds			
{ 0234}	Seed Farm & Nurseries			
	Sixth Schedule (Pt.I) Areas			
	O.	2,20.17	2,20.17	... (-)2,20.17
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
104	Agricultural Farms			
{ 0284}	Agriculture Farming Corporation			
	Sixth Schedule (Pt.I) Areas			
	O.	1,35.80	1,35.80	... (-)1,35.80
{ 1041}	L.S.M. Farm Kheroni			
	Sixth Schedule (Pt.I) Areas			
	O.	1,84.43	1,84.43	... (-)1,84.43
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			
105	Manures and Fertilisers			
{ 1043}	Soil Testing Laboratories			
	Sixth Schedule (Pt.I) Areas			
	O.	1,64.83	1,64.83	... (-)1,64.83
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
107	Plant Protection			
{ 0208}	Plant Protection Campaign			
	Sixth Schedule (Pt.I) Areas			
	O.	25.54	25.54	... (-)25.54
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
108	Commercial Crops			
{ 0296}	Development of Cotton			
	Sixth Schedule (Pt.I) Areas			
	O.	1,58.74	1,58.74	... (-)1,58.74
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
109	Extension and Farmers' Training			
{ 0042}	Agricultural Information			
	Sixth Schedule (Pt.I) Areas			
	O.	66.79	66.79	... (-)66.79

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 1077} Farmers Institutes & EMTC Sixth Schedule (Pt.I) Areas O.	54.15	54.15	... (-)54.15
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			
110 Crop Insurance Sixth Schedule (Pt.I) Areas O.	51.54	51.54	... (-)51.54
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
111 Agricultural Economics and Statistics { 0293} Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas O.	54.05	54.05	... (-)54.05
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
113 Agricultural Engineering { 0044} Agriculture Implements Sixth Schedule (Pt.I) Areas O.	1,00.00	1,00.00	... (-)1,00.00
{ 1092} Agricultural Engineering Schemes Sixth Schedule (Pt.I) Areas O.	10,68.13	10,68.13	... (-)10,68.13
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			
119 Horticulture and Vegetable Crops { 0131} Development of Banana Progeny Orchard Sixth Schedule (Pt.I) Areas O.	74.00	74.00	... (-)74.00
{ 1105} Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas O.	3,88.46	3,88.46	1,29.69 (-)2,58.77
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 2016).			

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.	37.92	37.92	... (-)37.92
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
800 Other Expenditure			
{ 0171} High Yielding Varieties Programme (H.Y.V.P)			
Sixth Schedule (Pt.I) Areas			
O.	46.65	46.65	... (-)46.65
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
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.	2,51.57	2,51.57	23.48 (-)2,28.09
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	16,06.28	16,06.28	7,21.23 (-)8,85.05
Reasons for saving in both the above cases have not been intimated (September 2016).			
101 Soil Survey and Testing			
Sixth Schedule (Pt.I) Areas			
O.	25.31	25.31	... (-)25.31
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
103 Land Reclamation and Development			
{ 0170} Gully Control Works			
Sixth Schedule (Pt.I) Areas			
O.	90.38	90.38	... (-)90.38
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2403 Animal Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	11,09.64	11,09.64	4,48.79 (-)6,60.85
Reasons for saving in the above case have not been intimated (September 2016).			
101 Veterinary Services and Animal Health			
{ 0141} Disease Investigation & Animal Husbandry			
Sixth Schedule (Pt.I) Areas			
O.	15.61	15.61	... (-)15.61
{ 0279} Veterinary Services and Animal Health			
Sixth Schedule (Pt.I) Areas			
O.	8,43.21	8,43.21	3,70.90 (-)4,72.31
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 2016).			
103 Poultry Development			
{ 1974} Working Capital Grant to Poultry			
Sixth Schedule (Pt.I) Areas			
O.	34.92	34.92	... (-)34.92
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
107 Fodder and Feed Development			
{ 0200} Other Development Programme			
Sixth Schedule (Pt.I) Areas			
O.	24.91	24.91	... (-)24.91
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
800 Other Expenditure			
{ 1183} Other Veterinary Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	1,33.59	1,33.59	1.80 (-)1,31.79
Reasons for huge saving in the above case have not been intimated (September 2016).			

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			
001 Direction and Administration			
{ 0143} District Administration			
Sixth Schedule (Pt.I) Areas			
O.	9,43.63	9,43.63	5,00.65 (-)4,42.98
Reasons for saving in the above case have not been intimated (September 2016).			
101 Inland Fisheries			
{ 0106} Applied Nutrition Programme			
Sixth Schedule (Pt.I) Areas			
O.	30.90	30.90	9.14 (-)21.76
Reasons for saving in the above case have not been intimated (September 2016).			
109 Extension and Training			
{ 1216} Fisheries Extension Service			
Sixth Schedule (Pt.I) Areas			
O.	82.08	82.08	51.63 (-)30.45
Reasons for saving in the above case have not been intimated (September 2016).			
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.	20,03.42	20,03.42	4,52.57 (-)15,50.85
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	21,44.34	21,44.34	11,46.10 (-)9,98.24
Reasons for saving in both the above cases have not been intimated (September 2016).			
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.	43.12	43.12	... (-)43.12
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

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			
{ 1312} Regional Organisation (Transferred Staff)			
Sixth Schedule (Pt.I) Areas			
O.	1,31.17	1,31.17	37.45 (-)93.72
Reasons for saving in the above case have not been intimated (September 2016).			
101 Audit of Co-operatives			
{ 1317} Sub-Divisional Organisation (Transferred Staff)			
Sixth Schedule (Pt.I) Areas			
O.	81.01	81.01	31.50 (-)49.51
Reasons for saving in the above case have not been intimated (September 2016).			
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.	22,40.87	22,40.87	15,03.10 (-)7,37.77
Reasons for saving in the above case have not been intimated (September 2016).			
800 Other Expenditure			
{ 0318} National Social Assistance Programme (NSAP)			
Sixth Schedule (Pt.I) Areas			
O.	32,58.82	32,58.82	... (-)32,58.82
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
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.	3,46.40	3,46.40	75.17 (-)2,71.23
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong 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.	22,12.87	22,12.87	5,66.76 (-)16,46.11
Reasons for saving in the above case have not been intimated (September 2016).			
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.	4,52.66	4,52.66	... (-)4,52.66
{ 0016} District Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	3,30.62	3,30.62	1,94.39 (-)1,36.23
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 2016).			
02 <i>Cottage Industries</i>			
101 Industrial Estates			
Sixth Schedule (Pt.I) Areas			
O.	95.10	95.10	19.67 (-)75.43
Reasons for saving in the above case have not been intimated (September 2016).			
102 Small Scale Industries			
{ 1799} Regional Establishment			
Sixth Schedule (Pt.I) Areas			
O.	1,05.99	1,05.99	1.71 (-)1,04.28
Reasons for saving in the above case have not been intimated (September 2016).			
104 Handicraft Industries			
Sixth Schedule (Pt.I) Areas			
O.	24.90	24.90	... (-)24.90
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
03 <i>Handloom & Textile</i>			
003 Training			
Sixth Schedule (Pt.I) Areas			
O.	2,40.41	2,40.41	... (-)2,40.41
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
103 Handloom Industries			
{ 0013} District Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	3,20.92	3,20.92	... (-)3,20.92
{ 3019} Sub-Divisional Handloom Organisation			
Sixth Schedule (Pt.I) Areas			
O.	52.03	52.03	... (-)52.03
Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			
110 Composite Village and Small Industries and Co-operatives			
{ 3149} Managerial Subsidy to Processing Co-operation			
Sixth Schedule (Pt.I) Areas			
O.	58.20	58.20	... (-)58.20
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
3054 Roads and Bridges			
II. State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration			
{ 0156} Execution			
Sixth Schedule (Pt.I) Areas			
O.	51,05.06	51,05.06	29,82.42 (-)21,22.64
{ 0246} Supervision			
Sixth Schedule (Pt.I) Areas			
O.	2,18.05	2,50.55	... (-)2,50.55
S.	32.50		
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 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
800 Other Expenditure			
{ 0152} Establishment			
Sixth Schedule (Pt.I) Areas			
O.	6,35.72	6,35.72	44.00 (-)5,91.72
Reasons for saving in the above case have not been intimated (September 2016).			

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.	1,27.78	1,27.78	1,01.18 (-)26.60
Reasons for saving in the above case have not been intimated (September 2016).			

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 Office Buildings			
053 Maintenance and Repairs			
{ 0220} Public Works			
Sixth Schedule (Pt.I) Areas			
O.	50.00	50.00	1,28.31 +78.31
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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.	3,74.20	3,74.20	7,98.64 +4,24.44
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
104 Inspection			
{ 0285} District Office			
Sixth Schedule (Pt.I) Areas			
O.	90.54	90.54	3,06.39 +2,15.85
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
<i>03 University and Higher Education</i>			
103 Government Colleges and Institutes			
{ 4556} Provincialised Teachers/ Staff Serving in Non-Government Colleges			
Sixth Schedule (Pt.I) Areas			
O.	4,57.25	5,68.25	7,86.25 +2,18.00
S.	1,11.00		
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
104 Assistance to Non-Government Colleges and Institutes			
{ 0600} Grants to Non-Government Arts College			
Sixth Schedule (Pt.I) Areas			
O.	3,01.08	3,01.08	6,87.49 +3,86.41
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
<i>04 Adult Education</i>			
001 Direction and Administration			
{ 0172} Headquarters Establishment			
Sixth Schedule (Pt.I) Areas			
O.	1,61.25	1,61.25	2,21.82 +60.57
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2211 Family Welfare			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0762} District Family Welfare Services			
Sixth Schedule (Pt.I) Areas			
O.	46.02	91.51	1,39.47 +47.96
S.	45.49		
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
101	Rural Family Welfare Services			
{ 0770}	Rural Family Welfare Sub-Centre			
	Sixth Schedule (Pt.I) Areas			
	O.	3,65.00	7,43.11	9,41.16
	S.	3,78.11		+1,98.05

Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).

2215 Water Supply and Sanitation

II. State Plan and Non Plan Schemes

01 *Water Supply*

001 Direction and Administration

{ 0172} Headquarters Establishment

Sixth Schedule (Pt.I) Areas

O.	29,98.17	29,98.17	36,72.25	+6,74.08
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Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).

102 Rural Water Supply Programmes

{ 0778} Rural Water Supply

Sixth Schedule (Pt.I) Areas

O.	13,91.20	13,91.20	17,22.37	+3,31.17
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Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).

2216 Housing

II. State Plan and Non Plan Schemes

01 *Government Residential Buildings*

106 General Pool Accommodation

{ 1881} Maintenance and Repairs

[925] Ordinary Repairs

Sixth Schedule (Pt.I) Areas

O.	24.70	24.70	41.64	+16.94
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Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

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>			
102 Child Welfare			
{ 0177} Implementation of Integrated Child Development Service Schemes (ICDS) Sixth Schedule (Pt.I) Areas			
O.	15,00.00	15,00.00	33,55.80 +18,55.80
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
60 <i>Other Social Security and Welfare</i>			
102 Pensions under Social Security Schemes			
{ 0199} Old Age Pension Schemes Sixth Schedule (Pt.I) Areas			
O.	17.71	17.71	38.51 +20.80
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment Sixth Schedule (Pt.I) Areas			
O.	10,28.18	10,28.18	38,32.65 +28,04.47
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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.	1,69.70	1,69.70	2,54.01 +84.31
[602] Nature Conservation Sixth Schedule (Pt.I) Areas		...	47.32 +47.32
[603] Building and Approach Road Sixth Schedule (Pt.I) Areas		...	2,97.58 +2,97.58

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 1136} Bamboo Plantation / Regeneration Sixth Schedule (Pt.I) Areas	...	62.57	+62.57
{ 1144} Terracing with Water Distribution/ Sixth Schedule (Pt.I) Areas	...	96.54	+96.54
Reasons for incurring excess expenditure over the budget provision in one case and without budget provision in four cases above have not been intimated (September 2016).			
103 Land Reclamation and Development			
{ 1143} Land Improvement Sixth Schedule (Pt.I) Areas	...	40.83	+40.83
{ 1144} Terracing with Water Distribution/ Harvesting Sixth Schedule (Pt.I) Areas	...	33.00	+33.00
Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (September 2016).			
2403 Animal Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172} Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	14.27	14.27	1,12.85 +98.58
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
102 Cattle and Buffalo Development			
{ 1157} Cattle Farms Sixth Schedule (Pt.I) Areas			
O.	1,39.18	1,39.18	1,98.37 +59.19
{ 1159} Cattle Breeding Sixth Schedule (Pt.I) Areas			
O.	2,39.88	2,39.88	5,65.65 +3,25.77
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2016).			

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.	1,16.56	1,16.56	1,98.32 +81.76
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
104 Sheep and Wool Development			
{ 1166} Sheep and Goat Farm			
Sixth Schedule (Pt.I) Areas			
O.	87.45	87.45	2,63.41 +1,75.96
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
107 Fodder and Feed Development			
{ 1171} Fodder Farm			
Sixth Schedule (Pt.I) Areas			
O.	43.61	43.61	1,56.59 +1,12.98
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2405 Fisheries			
II. State Plan and Non Plan Schemes			
101 Inland Fisheries			
{ 1203} Fish & Fish Seed Farming			
Sixth Schedule (Pt.I) Areas			
O.	65.24	65.24	3,67.02 +3,01.78
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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			
	...	4,01.00	+4,01.00

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
{ 1230} Roads & Bridges Sixth Schedule (Pt.I) Areas	...	1,16.20	+1,16.20
{ 1669} Public Garden Sixth Schedule (Pt.I) Areas	...	82.50	+82.50
{ 5201} Road Communication Sixth Schedule (Pt.I) Areas	...	23.00	+23.00
{ 5545} Infrastructure Development Sixth Schedule (Pt.I) Areas	...	4,31.19	+4,31.19
Reasons for incurring expenditure without budget provision in all the above cases have not been intimated (September 2016).			
101 Forest Conservation, Development and Regeneration			
{ 1238} Forest Protection Force Sixth Schedule (Pt.I) Areas			
O.	10.00	10.00	46.00 +36.00
{ 1240} Amenities to Forest Staff & Labourer Sixth Schedule (Pt.I) Areas	...	59.14	+59.14
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 2016).			
800 Other Expenditure			
{ 0708} Other Works Sixth Schedule (Pt.I) Areas	...	71.56	+71.56
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			
02 <i>Environmental Forestry and Wild Life</i>			
112 Public Gardens Sixth Schedule (Pt.I) Areas	...	1,02.50	+1,02.50
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			

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			
02 <i>Storage and Warehousing</i>			
195 Assistance to Co-operatives			
{ 1298} Working Capital Grants to LAMPS for Dealing Essential Commodities Sixth Schedule (Pt.I) Areas			
O.	10.00	10.00	93.12 +83.12
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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.	2,04.49	2,04.49	3,36.95 +1,32.46
{ 1313} Regional Organisation (Assessment Cell) Sixth Schedule (Pt.I) Areas			
O.	1,15.27	1,15.27	1,45.86 30.59
Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2016).			
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.	51.74	51.74	1,99.07 +1,47.33
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2701 Medium Irrigation			
II. State Plan and Non Plan Schemes			
80 <i>General</i>			
001 Direction and Administration Sixth Schedule (Pt.I) Areas			
O.	3,10.84	3,10.84	4,27.96 +1,17.12
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong 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>			
800 Other Expenditure			
{ 0160} Flow Irrigation			
Sixth Schedule (Pt.I) Areas			
O.	18.87	18.87	11,73.61 +11,54.74
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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.	2,01.14	2,01.14	3,74.60 +1,73.46
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
02 <i>Cottage Industries</i>			
003 Training			
{ 1781} Training Organisation			
Sixth Schedule (Pt.I) Areas			
O.	29.98	29.98	1,03.35 +73.37
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
102 Small Scale Industries			
{ 0172} Headquarters Establishment			
Sixth Schedule (Pt.I) Areas			
O.	4,56.29	4,56.29	6,18.97 +1,62.68
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
03 <i>Handloom & Textile</i>			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	2,19.79	2,19.79	6,70.14 +4,50.35
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd..

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
103 Handloom Industries			
{ 0011} Regional Development Schemes			
Sixth Schedule (Pt.I) Areas			
O.	42.15	42.15	92.72 +50.57
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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			
O.	3,00.00	3,00.00	10,92.76 +7,92.76
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
80 General			
001 Direction and Administration			
{ 0138} Direction			
Sixth Schedule (Pt.I) Areas			
O.	2,14.77	2,14.77	24,09.18 +21,94.41
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

76.2. Capital :

76.2.1. The grant in the capital section closed with an excess of ₹ 1,21,62,36,704. The excess requires regularisation.

76.2.2. In view of the final excess of ₹ 1,21,62.37 lakh, the supplementary provision of ₹ 1,60,73.70 lakh (₹ 90,00.00 lakh obtained in September 2015 and ₹ 70,73.70 lakh obtained in December 2015) proved inadequate.

76.2.3. Excess occurred mainly under-

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

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			
[200] Renovation of Council Guest House			
Sixth Schedule (Pt.I) Areas	...	5,19.83	+5,19.83
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			
4552 Capital Outlay on North Eastern Areas			
II. State Plan and Non Plan Schemes			
212 Public Works Department			
{ 5348} Scheme under Non-lapsable Central Pool of			
Resource (NLCPR)			
Sixth Schedule (Pt.I) Areas	...	1,81.46	+1,81.46
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			
222 Irrigation Department			
{ 0800} Other Expenditure			
[216] Minor Irrigation Schemes			
Sixth Schedule (Pt.I) Areas	...	7,42.05	+7,42.05
{ 2961} Longparpam MIS Scheme in Karbi Anglong			
Sixth Schedule (Pt.I) Areas	...	5,05.17	+5,05.17
Reasons for incurring expenditure without budget provision in both the above cases have not been intimated (September 2016).			
800 Other Expenditure			
Sixth Schedule (Pt.I) Areas	...	17.54	+17.54
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

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>			
800 Other Expenditure			
Sixth Schedule (Pt.I) Areas			
O.	1,90.00	1,90.00	2,70.49 +80.49
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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.	43,58.63	43,58.63	1,93,12.24 +1,49,53.61
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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			
{ 1963} Rural Roads MNP			
Sixth Schedule (Pt.I) Areas			
		...	7,61.65 +7,61.65
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			
337 Road Works			
{ 1536} Works			
Sixth Schedule (Pt.I) Areas			
		...	69,64.43 +69,64.43
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd...

76.2.4. Excess mentioned in note 76.2.3 above was partly counter-balanced by saving 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			
{ 0271} Lump Provision for Construction of Administrative & Allied Building (GAD)			
[121] Buildings			
Sixth Schedule (Pt.I) Areas			
O.	3,10.00	3,10.00	11.97 (-)2,98.03
Reasons for saving in the above case have not been intimated (September 2016).			
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.	1,00.62	1,00.62	1.31 (-)99.31
{ 4762} Construction of Food Process Unit at Diphu			
Sixth Schedule (Pt.I) Areas			
O.	80.00	80.00	14.18 (-)65.82
Reasons for saving in both the above cases have not been intimated (September 2016).			
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			
S.	1,60,73.70	1,60,73.70	1,16,48.10 (-)44,25.60
Reasons for saving in the above case have not been intimated (September 2016).			
4705 Capital Outlay on Command Area			
II. State Plan and Non Plan Schemes			
002 Command Area Development			
Sixth Schedule (Pt.I) Areas			
O.	50.00	50.00	28.00 (-)22.00
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) concl...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
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			
[532] Embankments			
Sixth Schedule (Pt.I) Areas			
O.	19,91.00	19,91.00	15,39.05 (-)4,51.95
Reasons for saving in the above case have not been intimated (September 2016).			
5054 Capital Outlay on Roads and Bridges			
II. State Plan and Non Plan Schemes			
03 State Highways			
800 Other Expenditure			
{ 1538} District Roads			
Sixth Schedule (Pt.I) Areas			
O.	62,42.70	62,42.70	15.13 (-)62,27.57
Reasons for saving in the above case have not been intimated (September 2016).			
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.	3,60.00	3,60.00	... (-)3,60.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
5452 Capital Outlay on Tourism			
II. State Plan and Non Plan Schemes			
01 Tourist Infrastructure			
102 Tourist Accommodation			
{ 1547} Construction of Tourist Spot			
Sixth Schedule (Pt.I) Areas			
O.	6,55.00	6,55.00	3,28.98 (-)3,26.02
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills 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**
- 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, Other Backward Classes and Minorities**
- 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**
- 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**

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Voted

Original	4,32,67,50			
Supplementary	1,80,90	4,34,48,40	3,72,98,29	(-)61,50,11
Amount surrendered during the year				...

Capital :

Major Head :

- 4059 Capital Outlay on Public Works**
4552 Capital Outlay on North Eastern Areas
4701 Capital Outlay on 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	50,44,29			
Supplementary	...	50,44,29	1,02,06,54	+51,62,25
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 (-)
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(₹ in lakh)

Revenue :

Voted

General
Sixth Schedule (Pt. I) Areas	4,34,48.40	3,72,98.29	(-)61,50.11
Total	4,34,48.40	3,72,98.29	(-)61,50.11

Capital :

Voted

General	...	...	...
Sixth Schedule (Pt. I) Areas	50,44.29	1,02,06.54	+51,62.25
Total	50,44.29	1,02,06.54	+51,62.25

77.1. Revenue :

77.1.1. The grant in the revenue section closed with a saving of ₹ 61,50.11 lakh. No part of the saving was surrendered during the year.

77.1.2 In view of the final saving of ₹ 61,50.11 lakh, the supplementary provision of ₹ 1,80.90 lakh obtained in December 2015, 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.	85.00	85.00	... (-)85.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
2059 Public Works			
II. State Plan and Non Plan Schemes			
01 Office Buildings			
053 Maintenance and Repairs			
Sixth Schedule (Pt. I) Areas			
O.	29.89	29.89	... (-)29.89
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
2202 General Education			
II. State Plan and Non Plan Schemes			
01 Elementary Education			
102 Assistance to Non-Government Primary Schools			
{ 0113} Assistance to Non-Government Middle Schools			
Sixth Schedule (Pt. I) Areas			
O.	88.00	88.00	6.87 (-)81.13
{ 0167} Government Teachers Serving in Non-Government Middle School			
Sixth Schedule (Pt. I) Areas			
O.	39,92.90	39,92.90	10,29.06 (-)29,63.84
Reasons for saving in both the above cases have not been intimated (September 2016).			
103 Assistance to Local Bodies for Primary Education			
Sixth Schedule (Pt. I) Areas			
O.	59,84.19	59,84.19	23,02.01 (-)36,82.18
Reasons for saving in the above case have not been intimated (September 2016).			
800 Other Expenditure			
{ 5128} Pradhan Mantri Gramodaya Yojna			
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 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
911 Deduct-Recoveries of Overpayments Sixth Schedule (Pt. I) Areas	...	(-)16.99	(-)16.99
Saving in the above case was attributed to recoveries of overpayment relating to earlier years.			
<i>02 Secondary Education</i>			
109 Government Secondary Schools			
{ 0576} Secondary School for Boys Sixth Schedule (Pt. I) Areas			
O.	2,48.43	2,48.43	1,66.26 (-)82.17
{ 0577} Secondary School for Girls Sixth Schedule (Pt. I) Areas			
O.	1,90.82	1,90.82	1,26.52 (-)64.30
Reasons for saving in both the above cases have not been intimated (September 2016).			
110 Assistance to Non-Government Secondary Schools			
{ 0579} Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt. I) Areas			
O.	2,02.12	2,02.12	1,06.73 (-)95.39
Reasons for saving in the above case have not been intimated (September 2016).			
800 Other Expenditure Sixth Schedule (Pt. I) Areas			
O.	4,02.76	4,02.76	... (-)4,02.76
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
<i>03 University and Higher Education</i>			
001 Direction and Administration			
{ 0172} Headquarters Establishment Sixth Schedule (Pt. I) Areas			
O.	1,99.04	1,99.04	1,56.34 (-)42.70
Reasons for saving in the above case have not been intimated (September 2016).			
104 Assistance to Non-Government Colleges and Institutes			
{ 0600} Grants to Non-Government Arts College Sixth Schedule (Pt. I) Areas			
O.	1,87.20	1,87.20	... (-)1,87.20
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
2205 Art and Culture			
II. State Plan and Non Plan Schemes			
101 Fine Arts Education			
{ 0670} Cultural Centre, Training Tradition and Satriya Training Sixth Schedule (Pt. I) Areas			
O.	86.83	86.83	65.83 (-)21.00
Reasons for saving in the above case have not been intimated (September 2016).			
102 Promotion of Arts and Culture			
{ 0689} Development of Culture Activities, Fair Festival Competition etc.			
[692] Film Sixth Schedule (Pt. I) Areas			
O.	49.00	49.00	31.88 (-)17.12
Reasons for saving in the above case have not been intimated (September 2016).			
2210 Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 <i>Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
{ 0707} Laper Hospital Sixth Schedule (Pt. I) Areas			
O.	60.27	60.27	29.46 (-)30.81
Reasons for saving in the above case have not been intimated (September 2016).			
2215 Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
01 <i>Water Supply</i>			
102 Rural Water Supply Programmes			
{ 0779} Operation & Maintenance Sixth Schedule (Pt. I) Areas			
O.	8,26.00	8,26.00	... (-)8,26.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
02 <i>Sewerage and Sanitation</i>			
105 Sanitation Services Sixth Schedule (Pt. I) Areas			
O.	66.26	66.26	12.22 (-)54.04
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2216 Housing			
II. State Plan and Non Plan Schemes			
01 <i>Government Residential Buildings</i>			
106 General Pool Accommodation			
{ 1881} Maintenance and Repairs			
[836] P.W.D. and all Other Department Sixth Schedule (Pt. I) Areas			
O.	18.35	18.35	... (-)18.35
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
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.	1,25.00	1,25.00	9.49 (-)1,15.51
Reasons for saving in the above case have not been intimated (September 2016).			
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.	1,57.65	1,57.65	96.00 (-)61.65
Reasons for saving in the above case have not been intimated (September 2016).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
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.	57.26	57.26	28.87 (-)28.39
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 Social Welfare			
101 Welfare of Handicapped			
{ 0280} Vocational Training & Rehabilitation Sixth Schedule (Pt. I) Areas			
O.	54.61	54.61	18.20 (-)36.41
Reasons for saving in the above case have not been intimated (September 2016).			
102 Child Welfare			
{ 0116} Balwardi Programme Sixth Schedule (Pt. I) Areas			
O.	89.23	89.23	26.83 (-)62.40
{ 0177} Implementation of Integrated Child Development Service Schemes (ICDS) Sixth Schedule (Pt. I) Areas			
O.	5,96.31	5,96.31	4,31.30 (-)1,65.01
{ 0950} Home for Destitute and Vagrant Children, Halflong/Diphu Sixth Schedule (Pt. I) Areas			
O.	37.63	37.63	... (-)37.63
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 2016).			
103 Women's Welfare			
{ 0277} Vocational Training & Rehabilitation Centre Sixth Schedule (Pt. I) Areas			
O.	49.56	49.56	16.28 (-)33.28
Reasons for saving in the above case have not been intimated (September 2016).			
104 Welfare of Aged, Infirm and Destitute Sixth Schedule (Pt. I) Areas			
O.	67.00	67.00	34.98 (-)32.02
Reasons for saving in the above case have not been intimated (September 2016).			
107 Assistance to Voluntary Organisations			
{ 0967} Non- Official Voluntary Welfare Organisation Sixth Schedule (Pt. I) Areas			
O.	41.00	41.00	20.00 (-)21.00
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
800 Other Expenditure Sixth Schedule (Pt. I) Areas O.	74.9	74.90	57.67 (-)17.23
Reasons for saving in the above case have not been intimated (September 2016).			
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 2016).			
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.	9,35.55	9,35.55	0.38 (-)9,35.17
Reasons for huge saving in the above case have not been intimated (September 2016).			
105 Manures and Fertilisers			
{ 1043} Soil Testing Laboratories Sixth Schedule (Pt. I) Areas O.	41.85	41.85	... (-)41.85
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
113 Agricultural Engineering			
{ 1092} Agricultural Engineering Schemes Sixth Schedule (Pt. I) Areas O.	40.99	40.99	... (-)40.99
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
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.	3,73.25	3,73.25	85.10 (-)2,88.15
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
102	Soil Conservation			
{ 0122}	Common & Other Schemes			
[603]	Building and Approach Road Sixth Schedule (Pt. I) Areas			
	O.	1,13.93	1,13.93	76.79 (-)37.14
	Reasons for saving in the above case have not been intimated (September 2016).			
103	Land Reclamation and Development			
{ 0170}	Gully Control Works Sixth Schedule (Pt. I) Areas			
	O.	42.00	42.00	... (-)42.00
{ 1143}	Land Improvement Sixth Schedule (Pt. I) Areas			
	O.	63.00	63.00	4.00 (-)59.00
	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 2016).			
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.	65.97	65.97	28.84 (-)37.13
	Reasons for saving in the above case have not been intimated (September 2016).			
102	Cattle and Buffalo Development			
{ 1157}	Cattle Farms Sixth Schedule (Pt. I) Areas			
	O.	1,64.14	1,64.14	1,27.56 (-)36.58
{ 1159}	Cattle Breeding Sixth Schedule (Pt. I) Areas			
	O.	1,18.01	1,18.01	85.06 (-)32.95
	Reasons for saving in both the above cases have not been intimated (September 2016).			
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 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
(₹ in lakh)				
107	Fodder and Feed Development			
{ 1171 }	Fodder Farm			
	Sixth Schedule (Pt. I) Areas			
	O.	88.86	88.86	30.09 (-)58.77
	Reasons for saving in the above case have not been intimated (September 2016).			
800	Other Expenditure			
{ 1183 }	Other Veterinary Development Schemes			
	Sixth Schedule (Pt. I) Areas			
	O.	2,19.86	2,19.86	1,49.44 (-)70.42
	Reasons for saving in the above case have not been intimated (September 2016).			
2404	Dairy Development			
II.	State Plan and Non Plan Schemes			
192	Milk Supply Scheme			
{ 1198 }	Creamery Scheme			
	Sixth Schedule (Pt. I) Areas			
	O.	2,55.08	2,55.08	1,58.82 (-)96.26
	Reasons for saving in the above case have not been intimated (September 2016).			
2405	Fisheries			
II.	State Plan and Non Plan Schemes			
001	Direction and Administration			
{ 0143 }	District Administration			
	Sixth Schedule (Pt. I) Areas			
	O.	1,32.29	1,32.29	49.70 (-)82.59
	Reasons for saving in the above case have not been intimated (September 2016).			
101	Inland Fisheries			
{ 1204 }	Pisciculture through Creation of Water Areas & Harvest			
	Sixth Schedule (Pt. I) Areas			
	O.	60.00	60.00	... (-)60.00
{ 1212 }	Paddy-cum-Fish Culture			
	Sixth Schedule (Pt. I) Areas			
	O.	35.00	35.00	... (-)35.00
	Reasons for non-utilising and non-surrendering of the entire budget provision in both the above cases have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
105 Processing, Preservation and Marketing			
{ 1215} Marketing & Transport of Fish			
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 2016).			
109 Extension and Training			
{ 1216} Fisheries Extension Service			
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 2016).			
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.	1,77.98	1,77.98	48.60 (-)1,29.38
Reasons for saving in the above case have not been intimated (September 2016).			
070 Communications and Buildings			
{ 0121} Buildings			
Sixth Schedule (Pt. I) Areas			
O.	2,09.20	2,09.20	1,54.90 (-)54.30
Reasons for saving in the above case have not been intimated (September 2016).			
101 Forest Conservation, Development and Regeneration			
{ 1238} Forest Protection Force			
Sixth Schedule (Pt. I) Areas			
O.	86.00	86.00	13.78 (-)72.22
Reasons for saving in the above case have not been intimated (September 2016).			
102 Social and Farm Forestry			
{ 0295} Social Forestry			
Sixth Schedule (Pt. I) Areas			
O.	3,76.42	3,76.42	2,69.67 (-)1,06.75

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
[133] Land Reclamation Sixth Schedule (Pt. I) Areas O.	20.00	20.00	... (-)20.00
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 2016).			
105 Forest Produce { 1250} Plywood Plantation Sixth Schedule (Pt. I) Areas O.	20.00	20.00	... (-)20.00
{ 1252} Teakwood Plantation Sixth Schedule (Pt. I) Areas O.	45.00	45.00	... (-)45.00
{ 1256} Plantation of Quickgrowing Species Sixth Schedule (Pt. I) Areas O.	1,19.15	1,19.15	... (-)1,19.15
{ 1259} Rehabilitation of Degraded Forest Sixth Schedule (Pt. I) Areas O.	54.00	54.00	... (-)54.00
Reasons for non-utilising and non-surrendering of the entire budget provision in all the four cases above have not been intimated (September 2016).			
02 <i>Environmental Forestry and Wild Life</i>			
112 Public Gardens { 1286} Botanical Garden (Zoo) Sixth Schedule (Pt. I) Areas O.	79.00	79.00	52.44 (-)26.56
Reasons for saving in the above case have not been intimated (September 2016).			
2408 Food Storage and Warehousing			
II. State Plan and Non Plan Schemes 01 <i>Food</i>			
101 Procurement and Supply { 1291} Grains Storage Schemes Sixth Schedule (Pt. I) Areas O.	88.11	88.11	49.23 (-)38.88
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2415 Agricultural Research and Education			
II. State Plan and Non Plan Schemes			
01 Crop Husbandry			
004 Research			
Sixth Schedule (Pt. I) Areas			
O.	38.00	38.00	... (-)38.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
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.	1,20.35	1,20.35	72.12 (-)48.23
Reasons for saving in the above case have not been intimated (September 2016).			
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.	16.80	16.80	... (-)16.80
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
800 Other Expenditure			
{ 0318} National Social Assistance Programme (NSAP)			
Sixth Schedule (Pt. I) Areas			
O.	13,96.67	13,96.67	... (-)13,96.67
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
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.	6,99.33	6,99.33	4,10.48 (-)2,88.85
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)				
2711	Flood Control and Drainage			
II.	State Plan and Non Plan Schemes			
01	<i>Flood Control</i>			
103	Civil Works			
{ 1534}	Flood Control Project in Hill District			
[532]	Embankments			
	Sixth Schedule (Pt. I) Areas			
	O.	89.79	89.79	68.13 (-)21.66
	Reasons for saving in the above case have not been intimated (September 2016).			
2851	Village and Small Industries			
II.	State Plan and Non Plan Schemes			
02	<i>Cottage Industries</i>			
003	Training			
{ 1781}	Training Organisation			
	Sixth Schedule (Pt. I) Areas			
	O.	2,25.75	2,25.75	... (-)2,25.75
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
104	Handicraft Industries			
	Sixth Schedule (Pt. I) Areas			
	O.	28.28	28.28	... (-)28.28
	Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
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 2016).			
103	Handloom Industries			
{ 3019}	Sub-Divisional Handloom Organisation			
	Sixth Schedule (Pt. I) Areas			
	O.	1,40.53	1,40.53	11.09 (-)1,29.44
	Reasons for saving in the above case have not been intimated (September 2016).			

77.1.4 Saving mentioned in note 77.1.3 above was partly counter-balanced by excess mainly under-

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous 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			
{ 0165} Government Middle School			
Sixth Schedule (Pt. I) Areas			
O.	2,09.05	2,09.05	67,23.43 +65,14.38
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
104 Inspection			
{ 0285} District Office			
Sixth Schedule (Pt. I) Areas			
O.	58.12	58.12	1,91.09 +1,32.97
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
02 <i>Secondary Education</i>			
101 Inspection			
{ 0179} Inspection			
Sixth Schedule (Pt. I) Areas			
O.	77.98	77.98	4,17.17 +3,39.19
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
03 <i>University and Higher Education</i>			
103 Government Colleges and Institutes			
{ 4556} Provincialised Teachers/ Staff Serving in			
Non-Government Colleges			
Sixth Schedule (Pt. I) Areas			
O.	2,23.67	2,23.67	6,29.92 +4,06.25
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2205 Art and Culture			
II. State Plan and Non Plan Schemes			
103 Archaeology			
{ 0695} Directorate of Historical & Archeology			
(Preservation and Translation of Ancient			
Manuscript)			
Sixth Schedule (Pt. I) Areas			
O.	64.25	64.25	84.09 +19.84
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

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>			
104 Medical Stores Depots			
Sixth Schedule (Pt. I) Areas			
O.	18.65	18.65	56.56 +37.91
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2211 Family Welfare			
II. State Plan and Non Plan Schemes			
101 Rural Family Welfare Services			
{ 0770} Rural Family Welfare Sub-Centre			
Sixth Schedule (Pt. I) Areas			
O.	1,63.66	1,63.66	2,00.16 +36.50
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2215 Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
01 <i>Water Supply</i>			
101 Urban Water Supply Programmes			
Sixth Schedule (Pt. I) Areas			
O.	4,81.45	4,81.45	6,09.08 +1,27.63
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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.	57.39	57.39	1,21.57 +64.18
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

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			
{ 0142} District & Subordinate Offices			
Sixth Schedule (Pt. I) Areas			
O.	42.76	42.76	3,07.04 +2,64.28
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2401 Crop Husbandry			
II. State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt. I) Areas			
O.	9,17.59	9,17.59	12,93.70 +3,76.11
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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	1,12.21 +46.56
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2403 Animal Husbandry			
II. State Plan and Non Plan Schemes			
105 Piggery Development			
{ 1167} Pig Farms			
Sixth Schedule (Pt. I) Areas			
O.	87.41	87.41	2,25.98 +1,38.57
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
	(₹ in lakh)		
2404 Dairy Development			
II. State Plan and Non Plan Schemes			
192 Milk Supply Scheme			
{ 1945} Rural Dairy Creaming Centre			
Sixth Schedule (Pt. I) Areas			
O.	1,13.40	1,13.40	1,45.66 +32.26
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2405 Fisheries			
II. State Plan and Non Plan Schemes			
101 Inland Fisheries			
{ 1203} Fish & Fish Seed Farming			
Sixth Schedule (Pt. I) Areas			
O.	78.57	78.57	1,25.99 +47.42
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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.	2,03.37	2,03.37	2,86.43 +83.06
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2415 Agricultural Research and Education			
II. State Plan and Non Plan Schemes			
06 Forestry			
277 Education			
Sixth Schedule (Pt. I) Areas			
O.	18.00	18.00	37.95 +19.95
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills 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			
{ 1311} Headquarters Organisation for Hills District Sixth Schedule (Pt. I) Areas			
O.	29.97	29.97	52.78 +22.81
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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.	5,05.95	5,05.95	6,52.36 +1,46.41
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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.	73.39	73.39	96.18 +22.79
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
107 Sericulture Industries			
{ 0016} District Development Schemes Sixth Schedule (Pt. I) Areas			
O.	2,21.28	2,21.28	2,97.36 +76.08
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
02 <i>Cottage Industries</i>			
102 Small Scale Industries			
{ 0172} Headquarters Establishment Sixth Schedule (Pt. I) Areas			
O.	63.14	63.14	1,68.45 +1,05.31
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
(₹ in lakh)				
03	<i>Handloom & Textile</i>			
003	Training			
	Sixth Schedule (Pt. I) Areas			
	O.	46.68	46.68	86.09 +39.41
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
103	Handloom Industries			
{ 0013}	District Development Schemes			
	Sixth Schedule (Pt. I) Areas			
	O.	2,01.65	2,01.65	3,78.12 +1,76.47
{ 3018}	Handloom Production Centre			
	Sixth Schedule (Pt. I) Areas			
	O.	86.65	86.65	1,85.26 +98.61
	Reasons for incurring excess expenditure over the budget provision in both the above cases have not been intimated (September 2016).			
3054	Roads and Bridges			
II.	State Plan and Non Plan Schemes			
80	<i>General</i>			
001	Direction and Administration			
{ 0246}	Supervision			
	Sixth Schedule (Pt. I) Areas			
	O.	87.68	87.68	1,89.18 +1,01.50
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
3451	Secretariat-Economic Services			
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
	Sixth Schedule (Pt. I) Areas			
		...	29.83	+29.83
	Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
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.	24.57	24.57	50.03 +25.46
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

77.2. Capital :

77.2.1. The grant in the capital section closed with an excess of ₹ 51,62,24,877. The excess requires regularisation.

77.2.2. Excess occurred mainly under-

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
(₹ in lakh)			
4702 Capital Outlay on Minor Irrigation			
II. State Plan and Non Plan Schemes			
101 Surface Water			
{ 0160} Flow Irrigation			
[851] Accelerated Irrigation Benefit Programme			
Sixth Schedule (Pt. I) Areas			
	...	51,31.55	+51,31.55
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			

4711 Capital Outlay on Flood Control Projects

II. State Plan and Non Plan Schemes			
01 <i>Flood Control</i>			
103 Civil Works			
{ 1534} Flood Control Project in Hill District			
(Additional Central Assistance)			
[532] Embankments			
Sixth Schedule (Pt. I) Areas			
O.	3,36.62	3,36.62	4,53.94 +1,17.32
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

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, Other Backward Classes and Minorities
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	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

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

3452	Tourism				
3454	Census Surveys and Statistics				
3475	Other General Economic Services				
Voted					
	Original	18,71,89,54			
	Supplementary	55,05,89	19,26,95,43	17,00,34,19	(-)2,26,61,24
	Amount surrendered during the year				...

Capital :

Major Head :

4216	Capital Outlay on Housing				
4552	Capital Outlay on North Eastern Areas				
4701	Capital Outlay on Medium Irrigation				
4702	Capital Outlay on Minor Irrigation				
4711	Capital Outlay on Flood Control Projects				
5054	Capital Outlay on Roads and Bridges				
Voted					
	Original	1,39,54,90			
	Supplementary	2,30,51,72	3,70,06,62	2,46,91,79	(-)1,23,14,83
	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	...	...	...
Sixth Schedule (Pt. I) Areas	19,26,95.43	17,00,34.19	(-)2,26,61.24
Total	19,26,95.43	17,00,34.19	(-)2,26,61.24
Capital :			
Voted			
General	...	...	...
Sixth Schedule (Pt. I) Areas	3,70,06.62	2,46,91.79	(-)1,23,14.83
Total	3,70,06.62	2,46,91.79	(-)1,23,14.83

Revenue :

78.1.1. The grant in the revenue section closed with a saving of ₹ 2,26,61.24 lakh. No part of the saving was surrendered during the year.

78.1.2. In view of the final saving of ₹ 2,26,61.24 lakh, the supplementary provision of ₹ 55,05.89 lakh obtained in December 2015, proved injudicious.

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

78.1.3. Saving occurred mainly under-					
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
2029 Land Revenue					
II. State Plan and Non Plan Schemes					
102 Survey and Settlement Operations					
{ 0319} Assam Survey					
[444] General and Controlling Section					
Sixth Schedule (Pt.I) Areas					
O.	62.00	62.00	5.35	(-)56.65	
Reasons for saving in the above case have not been intimated (September 2016).					
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.	4,31.59	4,31.59	3,19.31	(-)1,12.28	
Reasons for saving in the above case have not been intimated (September 2016).					
2041 Taxes on Vehicles					
II. State Plan and Non Plan Schemes					
101 Collection Charges					
{ 0348} Commissioner of Transport					
Sixth Schedule (Pt.I) Areas					
O.	1,86.38	1,86.38	1,42.39	(-)43.99	
Reasons for saving in the above case have not been intimated (September 2016).					
2059 Public Works					
II. State Plan and Non Plan Schemes					
80 <i>General</i>					
001 Direction and Administration					
{ 0156} Execution					
Sixth Schedule (Pt.I) Areas					
O.	9,25.04	9,25.04	7,19.03	(-)2,06.01	
Reasons for saving in the above case have not been intimated (September 2016).					
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.	3,45,84.18	3,45,84.18	2,41,06.80	(-)1,04,77.38	
Reasons for saving in the above case have not been intimated (September 2016).					

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)

Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		(₹ in lakh)	
102 Assistance to Non-Government Primary Schools			
{ 0289} Maintenance of Hindi Teachers			
Sixth Schedule (Pt.I) Areas			
O.	1,65.82	1,65.82	... (-)1,65.82
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
104 Inspection			
{ 0118} Block Office			
Sixth Schedule (Pt.I) Areas			
O.	2,82.77	2,82.77	1,79.41 (-)1,03.36
{ 0249} Sub-Divisional Office			
Sixth Schedule (Pt.I) Areas			
O.	3,37.20	3,37.20	2,20.62 (-)1,16.58
{ 0285} District Office			
Sixth Schedule (Pt.I) Areas			
O.	1,35.41	1,35.41	90.91 (-)44.50
Reasons for saving in all the three cases above have not been intimated (September 2016).			
109 Scholarships and Incentives			
{ 0212} Primary			
Sixth Schedule (Pt.I) Areas			
O.	25.00	25.00	... (-)25.00
{ 0557} Middle			
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 both the cases above have not been intimated (September 2016).			
02 <i>Secondary Education</i>			
109 Government Secondary Schools			
{ 0576} Secondary School for Boys			
Sixth Schedule (Pt.I) Areas			
O.	4,16.29	4,16.29	44.06 (-)3,72.23
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
110 Assistance to Non-Government Secondary Schools			
{ 0579} Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas			
O.	1,08.40	1,08.40	66.41 (-)41.99
{ 0580} Junior College Sixth Schedule (Pt.I) Areas			
O.	7,35.48	7,35.48	2,93.80 (-)4,41.68
Reasons for saving in both the above cases have not been intimated (September 2016).			
800 Other Expenditure			
{ 0223} Other Miscellaneous Charges Sixth Schedule (Pt.I) Areas			
O.	14,73.00	14,73.00	5,59.49 (-)9,13.51
Reasons for saving in the above case have not been intimated (September 2016).			
03 University and Higher Education			
103 Government Colleges and Institutes			
{ 4556} Provincialised Teachers/ Staff Serving in Non-Government Colleges Sixth Schedule (Pt.I) Areas			
O.	57,45.89	57,45.89	41,86.22 (-)15,59.67
Reasons for saving in the above case have not been intimated (September 2016).			
80 General			
003 Training			
{ 0647} Provincialised B.T. College Sixth Schedule (Pt.I) Areas			
O.	75.72	75.72	41.92 (-)33.80
Reasons for saving in the above case have not been intimated (September 2016).			
004 Research			
{ 0651} District Institution of Education and Training (DIET) Sixth Schedule (Pt.I) Areas			
O.	2,73.47	2,73.47	1,61.14 (-)1,12.33
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2204 Sports and Youth Services			
II. State Plan and Non Plan Schemes			
102 Youth Welfare Programme for Students Sixth Schedule (Pt.I) Areas			
O.	35.00	35.00	... (-)35.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
2210 Medical and Public Health			
II. State Plan and Non Plan Schemes			
01 <i>Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
{ 0710} Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas			
O.	63.79	63.79	48.45 (-)15.34
Reasons for saving in the above case have not been intimated (September 2016).			
03 <i>Rural Health Services - Allopathy</i>			
104 Community Health Centres Sixth Schedule (Pt.I) Areas			
O.	8,54.71	8,54.71	6,70.20 (-)1,84.51
Reasons for saving in the above case have not been intimated (September 2016).			
04 <i>Rural Health Services-Other Systems of Medicine</i>			
102 Homeopathy			
{ 0155} Establishment of Homeopathy Dispensaries Sixth Schedule (Pt.I) Areas			
O.	61.17	61.17	41.08 (-)20.09
Reasons for saving in the above case have not been intimated (September 2016).			
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.	1,62.12	1,62.12	1,15.26 (-)46.86
{ 0749} Leprosy Sixth Schedule (Pt.I) Areas			
O.	3,00.27	3,00.27	2,13.39 (-)86.88
Reasons for saving in both the above cases have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2215 Water Supply and Sanitation			
II. State Plan and Non Plan Schemes			
02 Sewerage and Sanitation			
105 Sanitation Services			
{ 1977} Water Supply and Sanitation Sixth Schedule (Pt.I) Areas			
O.	77.31	77.31	34.42 (-)42.89
Reasons for saving in the above case have not been intimated (September 2016).			
2217 Urban Development			
II. State Plan and Non Plan Schemes			
03 Integrated Development of Small and Medium Towns			
001 Direction and Administration			
{ 0794} Planning Wing Sixth Schedule (Pt.I) Areas			
O.	2,79.11	2,89.73	81.89 (-)2,07.84
S.	10.62		
Reasons for saving in the above case have not been intimated (September 2016).			
2220 Information and Publicity			
II. State Plan and Non Plan Schemes			
60 Others			
101 Advertising and Visual Publicity Sixth Schedule (Pt.I) Areas			
O.	1,65.00	1,65.00	1.46 (-)1,63.54
Reasons for saving in the above case have not been intimated (September 2016).			
106 Field Publicity Sixth Schedule (Pt.I) Areas			
O.	37.50	37.50	11.74 (-)25.76
Reasons for saving in the above case have not been intimated (September 2016).			
110 Publications Sixth Schedule (Pt.I) Areas			
O.	75.55	75.55	37.50 (-)38.05
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
II. State Plan and Non Plan Schemes			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
{ 0863 } Project Administration (ITDP)			
[770] Project Administration Entertainment of Project Director ITDP Sixth Schedule (Pt.I) Areas			
O.	1,67.95	1,67.95	92.25 (-)75.70
Reasons for saving in the above case have not been intimated (September 2016).			
800 Other Expenditure			
{ 0201 } Assistance to Bodoland Territorial Council Sixth Schedule (Pt.I) Areas			
O.	54,00.00	59,00.00	18,29.40 (-)40,70.60
S.	5,00.00		
[619] Special Package for Restoration of Damage Infrastructure in BTC Riot Affected Areas during 2012-13 Sixth Schedule (Pt.I) Areas			
S.	45,00.00	45,00.00	... (-)45,00.00
[620] Construction of M&BT of Road from Ghambari Dham to Pokalagi via Rangapara to Jaleswari via Bandorpara Sixth Schedule (Pt.I) Areas			
S.	2,00.00	2,00.00	... (-)2,00.00
{ 3947 } Assistance to BTC Assembly Secretariat Sixth Schedule (Pt.I) Areas			
O.	2,80.50	2,80.50	86.02 (-)1,94.48
{ 5487 } Financial Assistance for Construction of Residential Accommodation of BTC			
[183] Administrative Charges to B.T.C. (B.T.C. Secretariat) Sixth Schedule (Pt.I) Areas			
O.	1,68.30	1,68.30	... (-)1,68.30

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[829]	State Specific Scheme Sixth Schedule (Pt.I) Areas O.	1,00.00	1,00.00	...	(-)1,00.00
{ 5585}	Construction of Indoor Stadium at Dotoma in aid of Dotoma Anchalik Sports Association Sixth Schedule (Pt.I) Areas O.	2,80.56	2,80.56	...	(-)2,80.56
{ 5615}	Balisikha Flow Irrigation Scheme at Udalguri District Sixth Schedule (Pt.I) Areas O.	11,11.56	11,11.56	...	(-)11,11.56
{ 5616}	A/E Measures to Protect Banugaon Kwirwguri Khagrbari Village & River Saraibhana Right Bank Sixth Schedule (Pt.I) Areas O.	2,64.33	2,64.33	...	(-)2,64.33
	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 2016).				
2230	Labour and Employment				
II.	State Plan and Non Plan Schemes				
03	Training				
003	Training of Craftsmen & Supervisors				
{ 4228}	Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I) Areas O.	1,04.34	1,04.34	0.21	(-)1,04.13
{ 4229}	Establishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I) Areas O.	73.93	73.93	...	(-)73.93
	Reasons for saving in the former case and non-utilising and non-surrendering of entire budget provision in the latter case above have not been intimated (September 2016).				
800	Other Expenditure Sixth Schedule (Pt.I) Areas O.	2,50.00	2,50.00	1,88.42	(-)61.58
	Reasons for saving in the above case have not been intimated (September 2016).				

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2235 Social Security and Welfare			
II. State Plan and Non Plan Schemes			
02 <i>Social Welfare</i>			
200 Other Programmes			
{ 0205} Other Welfare Schemes			
[818] Rehabilitation Grants to Physically Handicapped 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 2016).			
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.	32.25	32.25	... (-)32.25
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
60 <i>Other Social Security and Welfare Programmes</i>			
200 Other Programmes			
{ 1790} Other Miscellaneous Expenditure Sixth Schedule (Pt.I) Areas			
O.	23.48	23.48	1.08 (-)22.40
Reasons for saving in the above case have not been intimated (September 2016).			
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.	6,22.11	6,22.11	1,19.68 (-)5,02.43
{ 1027} Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas			
O.	59.61	59.61	10.98 (-)48.63
Reasons for saving in both the above cases have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
105	Manures and Fertilisers			
{ 1042 }	Soil Testing and Soil Fertility Index Sixth Schedule (Pt.I) Areas			
	O.	45.33	45.33	13.22 (-)32.11
	Reasons for saving in the above case have not been intimated (September 2016).			
109	Extension and Farmers' Training			
{ 1079 }	National Agricultural Extension Project Sixth Schedule (Pt.I) Areas			
	O.	1,82.78	1,82.78	62.56 (-)1,20.22
{ 1081 }	Special Sub-Project (NAEP-III) Sixth Schedule (Pt.I) Areas			
	O.	1,14.36	1,14.36	29.97 (-)84.39
	Reasons for saving in both the above cases have not been intimated (September 2016).			
111	Agricultural Economics and Statistics			
{ 0293 }	Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas			
	O.	56.39	56.39	14.97 (-)41.42
	Reasons for saving in the above case have not been intimated (September 2016).			
113	Agricultural Engineering			
{ 0044 }	Agriculture Implements Sixth Schedule (Pt.I) Areas			
	O.	86.25	86.25	14.92 (-)71.33
{ 0184 }	Land Reclamation Sixth Schedule (Pt.I) Areas			
	O.	3,05.60	3,05.60	8.74 (-)2,96.86
{ 1093 }	Agriculture Service Centres Sixth Schedule (Pt.I) Areas			
	O.	26.36	26.36	3.43 (-)22.93
	Reasons for saving in all the three cases above have not been intimated (September 2016).			
119	Horticulture and Vegetable Crops			
{ 1105 }	Community Canning & Training on Fruit Preservation Sixth Schedule (Pt.I) Areas			
	O.	28.86	28.86	4.38 (-)24.48
	Reasons for saving in the above case have not been intimated (September 2016).			

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			
{ 0171 } High Yielding Varieties Programme (H.Y.V.P) Sixth Schedule (Pt.I) Areas			
O.	5,10.45	5,10.45	3,02.12 (-)2,08.33
Reasons for saving in the above case have not been intimated (September 2016).			
2403 Animal Husbandry			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0172 } Headquarters Establishment Sixth Schedule (Pt.I) Areas			
O.	69.27	69.27	36.02 (-)33.25
Reasons for saving in the above case have not been intimated (September 2016).			
101 Veterinary Services and Animal Health			
{ 0279 } Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas			
O.	10,11.76	10,11.76	8,07.14 (-)2,04.62
Reasons for saving in the above case have not been intimated (September 2016).			
104 Sheep and Wool Development			
{ 1166 } Sheep and Goat Farm Sixth Schedule (Pt.I) Areas			
O.	39.04	39.04	22.06 (-)16.98
Reasons for saving in the above case have not been intimated (September 2016).			
796 Tribal Area Sub-Plan			
{ 0041 } Cattle & Buffalo Development Sixth Schedule (Pt.I) Areas			
O.	1,40.20	1,40.20	33.74 (-)1,06.46
{ 0279 } Veterinary Services and Animal Health Sixth Schedule (Pt.I) Areas			
O.	1,62.05	1,62.05	89.68 (-)72.37
Reasons for saving in both the above cases have not been intimated (September 2016).			
800 Other Expenditure			
{ 1180 } Training of farms in Cattle, Poultry, Piggery etc. Sixth Schedule (Pt.I) Areas			
O.	17.98	17.98	1.21 (-)16.77

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1183} Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas				
O.	1,82.00	1,82.00	1,19.27	(-)62.73
Reasons for saving in both the above cases have not been intimated (September 2016).				
2405 Fisheries				
II State Plan and Non Plan Schemes				
101 Inland Fisheries				
{ 1203} Fish & Fish Seed Farming Sixth Schedule (Pt.I) Areas				
O.	1,21.34	1,21.34	90.06	(-)31.28
Reasons for saving in the above case have not been intimated (September 2016).				
109 Extension and Training				
{ 0250} Training Sixth Schedule (Pt.I) Areas				
O.	17.00	17.00	...	(-)17.00
{ 1216} Fisheries Extension Service Sixth Schedule (Pt.I) Areas				
O.	96.36	96.36	53.59	(-)42.77
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 2016).				
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.	2,13.73	2,13.73	1,63.87	(-)49.86
Reasons for saving in the above case have not been intimated (September 2016).				
070 Communications and Buildings				
{ 0121} Buildings Sixth Schedule (Pt.I) Areas				
O.	8,87.54	8,87.54	6,20.95	(-)2,66.59
Reasons for saving in the above case have not been intimated (September 2016).				

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
102	Social and Farm Forestry			
{ 0295 }	Social Forestry			
	Sixth Schedule (Pt.I) Areas			
	O.	2,13.66	2,13.66	1,69.64 (-)44.02
{ 1245 }	Nursery			
	Sixth Schedule (Pt.I) Areas			
	O.	2,30.10	2,30.10	... (-)2,30.10
	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 2016).			
2425	Co-operation			
II	State Plan and Non Plan Schemes			
101	Audit of Co-operatives			
{ 1317 }	Sub-Divisional Organisation (Transferred Staff)			
	Sixth Schedule (Pt.I) Areas			
	O.	3,19.86	3,19.86	2,50.76 (-)69.10
	Reasons for saving in the above case have not been intimated (September 2016).			
2501	Special Programmes for Rural Development			
II.	State Plan and Non Plan Schemes			
01	<i>Integrated Rural Development Programme</i>			
001	Direction and Administration			
{ 1340 }	Subordinate Organisation Rural Development			
[680]	Block Administration			
	(Swarnajyoti Gram Swarajgar Yojana)			
	Sixth Schedule (Pt.I) Areas			
	O.	10,79.43	10,79.43	8,04.77 (-)2,74.66
	Reasons for saving in the above case have not been intimated (September 2016).			
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.	14,38.04	14,38.04	11,41.54 (-)2,96.50
	Reasons for saving in the above case have not been intimated (September 2016).			

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.	8,66.30	8,66.30	... (-)8,66.30
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
2711 Flood Control and Drainage			
II. State Plan and Non Plan Schemes			
01 <i>Flood Control</i>			
103 Civil Works			
{ 0120} Brahmaputra Flood Control Project			
[532] Embankments			
Sixth Schedule (Pt.I) Areas			
O.	2,82.13	2,82.13	1,46.47 (-)1,35.66
Reasons for saving in the above case have not been intimated (September 2016).			
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.	2,34.55	2,34.55	50.72 (-)1,83.83
Reasons for saving in the above case have not been intimated (September 2016).			
107 Sericulture Industries			
{ 0017} Sericulture Farms			
[222] Development & Expansion of Silk Industries			
Sixth Schedule (Pt.I) Areas			
O.	10,23.08	10,23.08	4,07.27 (-)6,15.81
[955] Development of Eri/ Muga & Mulberry			
Sixth Schedule (Pt.I) Areas			
O.	41.07	41.07	... (-)41.07

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[956] Cocoon Marketing Sixth Schedule (Pt.I) Areas			
O.	25.00	25.00	... (-)25.00
Reasons for saving in one case and non-utilising and non-surrendering of the entire budget provision in the two cases above have not been intimated (September 2016).			
02 <i>Cottage Industries</i>			
003 Training			
{ 1781} Training Organisation Sixth Schedule (Pt.I) Areas			
O.	2,90.00	2,90.00	2,07.36 (-)82.64
Reasons for saving in the above case have not been intimated (September 2016).			
101 Industrial Estates			
{ 5545} Infrastructure Development Sixth Schedule (Pt.I) Areas			
O.	65.00	65.00	25.00 (-)40.00
Reasons for saving in the above case have not been intimated (September 2016).			
104 Handicraft Industries Sixth Schedule (Pt.I) Areas			
O.	2,81.00	2,81.00	1,50.50 (-)1,30.50
Reasons for saving in the above case have not been intimated (September 2016).			
03 <i>Handloom & Textile</i>			
003 Training			
{ 1814} Handloom Training Institute & Centre Sixth Schedule (Pt.I) Areas			
O.	1,80.43	1,80.43	28.68 (-)1,51.75
Reasons for saving in the above case have not been intimated (September 2016).			
103 Handloom Industries			
{ 3018} Handloom Production Centre Sixth Schedule (Pt.I) Areas			
O.	2,76.89	2,76.89	82.29 (-)1,94.60
{ 3019} Sub-Divisional Handloom Organisation Sixth Schedule (Pt.I) Areas			
O.	63.39	63.39	5.37 (-)58.02
Reasons for saving in both the above cases have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)

		contd....			
Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2852	Industries				
II.	State Plan and Non Plan Schemes				
80	<i>General</i>				
001	Direction and Administration				
{ 0172}	Headquarters Establishment				
	Sixth Schedule (Pt.I) Areas				
	S.	24.28	24.28	4.08	(-)20.20
	Reasons for saving in the above case have not been intimated (September 2016).				
3054	Roads and Bridges				
II.	State Plan and Non Plan Schemes				
03	<i>State Highways</i>				
337	Road Works				
{ 0189}	Maintenance & Repairs				
[585]	Work Charged				
	Sixth Schedule (Pt.I) Areas				
	O.	2,97.19	2,97.19	35.17	(-)2,62.02
	Reasons for saving in the above case have not been intimated (September 2016).				
3454	Census Surveys and Statistics				
II.	State Plan and Non Plan Schemes				
02	<i>Surveys and Statistics</i>				
800	Other Expenditure				
{ 1461}	Integrated Schemes for Improvement				
	Statistical System of Assam				
	Sixth Schedule (Pt.I) Areas				
	O.	93.74	93.74	42.28	(-)51.46
	Reasons for saving in the above case have not been intimated (September 2016).				
	78.1.4. Saving mentioned in note 78.1.3 above was partly counter-balanced by excess mainly under :-				
Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2059	Public Works				
II.	State Plan and Non Plan Schemes				
01	<i>Office Buildings</i>				
052	Machinery and Equipment				
{ 1387}	Repairs and Carriage				
	Sixth Schedule (Pt.I) Areas				
	O.	1,02.75	1,02.75	1,45.30	+42.55
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).				

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2202 General Education			
II. State Plan and Non Plan Schemes			
01 <i>Elementary Education</i>			
052 Equipment			
Sixth Schedule (Pt.I) Areas			
O.	10,00.00	10,00.00	13,09.58
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
053 Maintenance of Buildings			
Sixth Schedule (Pt.I) Areas			
O.	2,50.00	2,50.00	5,82.38
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
101 Government Primary Schools			
{ 0165} Government Middle School			
Sixth Schedule (Pt.I) Areas			
O.	2,44,12.23	2,44,12.23	3,10,61.88
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
02 <i>Secondary Education</i>			
001 Direction and Administration			
{ 0172} Headquarters Establishment			
Sixth Schedule (Pt.I) Areas			
O.	2,17.00	2,17.00	4,32.60
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
053 Maintenance of Buildings			
Sixth Schedule (Pt.I) Areas			
		...	5,71.96
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
101	Inspection			
{ 0179 }	Inspection Sixth Schedule (Pt.I) Areas			
	O.	1,97.73	1,97.73	2,71.89
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			+74.16
800	Other Expenditure			
{ 3952 }	Rastriya Madhyamik Shiksha Abhijan (RMSA) Sixth Schedule (Pt.I) Areas			
		...	5,91.06	+5,91.06
	Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			
03	<i>University and Higher Education</i>			
103	Government Colleges and Institutes			
{ 0597 }	Government Art College (Cotton College) Sixth Schedule (Pt.I) Areas			
	O.	8,99.84	8,99.84	11,01.08
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			+2,01.24
104	Assistance to Non-Government Colleges and Institutes			
{ 0600 }	Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas			
	O.	1,45.00	1,45.00	6,72.38
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			+5,27.38
80	<i>General</i>			
003	Training			
{ 0642 }	Primary Teachers Training School Sixth Schedule (Pt.I) Areas			
	O.	60.34	60.34	79.78
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			+19.44

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2204 Sports and Youth Services			
II State Plan and Non Plan Schemes			
104 Sports and Games			
Sixth Schedule (Pt.I) Areas			
O.	2,39.50	2,39.50	3,89.85 +150.35
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[541] Games and Athletics			
Sixth Schedule (Pt.I) Areas			
O.	2,47.54	2,47.54	3,96.30 +1,48.76
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2210 Medical and Public Health			
II State Plan and Non Plan Schemes			
80 <i>General</i>			
800 Other Expenditure			
{ 0800} Other Expenditure			
[597] Prevention of Blindness			
Sixth Schedule (Pt.I) Areas			
O.	1,26.58	1,26.58	3,40.42 +2,13.84
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2216 Housing			
II State Plan and Non Plan Schemes			
01 <i>Government Residential Buildings</i>			
106 General Pool Accommodation			
{ 1881} Maintenance and Repairs			
Sixth Schedule (Pt.I) Areas			
		...	21.70 +21.70
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
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.	7,50.00	7,50.00	9,78.84 +2,28.84
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
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.	2,33.62	2,33.62	3,22.55 +88.93
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
II. State Plan and Non Plan Schemes			
01 <i>Welfare of Scheduled Castes</i>			
001 Direction and Administration			
{ 0809} Sub-Divisional Monitoring Cell for S.C. Component Sixth Schedule (Pt.I) Areas			
O.	1,19.60	1,19.60	2,57.00 +1,37.40
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
02 <i>Welfare of Scheduled Tribes</i>			
800 Other Expenditure			
{ 3495} Implementation of FOIG Scheme for ST(P) Living Outside ITDP and Council Areas (MMABY) Sixth Schedule (Pt.I) Areas			
O.	1,28.00	1,28.00	1,98.16 +70.16
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
80 <i>General</i>			
001 Direction and Administration			
{ 0887} Establishment of Welfare Officers & Other Staff at S.D.H.Q. Sixth Schedule (Pt.I) Areas			
O.	2,15.63	2,15.63	10,22.73 +8,07.10
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2230 Labour and Employment			
II. State Plan and Non Plan Schemes			
02 <i>Employment Service</i>			
004 Research, Survey and Statistics			
{ 0908} Collection of Employment Market Information Sixth Schedule (Pt.I) Areas			
O.	13.48	18.16	35.44 +17.28
S.	4.68		
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
101 Employment Services			
Sixth Schedule (Pt.I) Areas			
O.	59.78	59.78	88.86 +29.08
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
03 <i>Training</i>			
003 Training of Craftsmen & Supervisors			
{ 0917} Industrial Training School Sixth Schedule (Pt.I) Areas			
O.	63.12	63.12	1,29.67 +66.55
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
796 Tribal Area Sub-Plan			
{ 1727} Establishment of New ITIs			
[966] Kokrajhar Sixth Schedule (Pt.I) Areas			
		...	48.94 +48.94
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
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.	2,75.38	2,75.38	3,88.63 +1,13.25
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2401 Crop Husbandry			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	11,15.34	11,15.34	26,00.73 +14,85.39
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
113 Agricultural Engineering			
{ 1092} Agricultural Engineering Schemes			
Sixth Schedule (Pt.I) Areas			
O.	3,83.65	3,83.65	4,71.42 +87.77
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2403 Animal Husbandry			
II State Plan and Non Plan Schemes			
001 Direction and Administration			
{ 0240} Subordinate Establishment			
Sixth Schedule (Pt.I) Areas			
O.	2,51.32	2,51.32	4,19.14 +1,67.82
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2405 Fisheries			
II State Plan and Non Plan Schemes			
101 Inland Fisheries			
{ 0221} Reclamation of Derelict Water Bodies			
Sixth Schedule (Pt.I) Areas			
O.	92.00	92.00	1,90.40 +98.40
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2406 Forestry and Wild Life			
II State Plan and Non Plan Schemes			
01 Forestry			
070 Communications and Buildings			
{ 1230} Roads & Bridges			
Sixth Schedule (Pt.I) Areas			
O.	9,05.14	9,05.14	12,81.53 +3,76.39
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
101 Forest Conservation, Development and Regeneration			
{ 1238} Forest Protection Force			
Sixth Schedule (Pt.I) Areas			
O.	1,93.29	1,93.29	4,87.68 +2,94.39
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
800 Other Expenditure			
{ 0800} Other Expenditure			
[708] Other Works			
Sixth Schedule (Pt.I) Areas			
O.	5.10	5.10	2,06.48 +2,01.38
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			
2711 Flood Control and Drainage			
II State Plan and Non Plan Schemes			
01 Flood Control			
001 Direction and Administration			
{ 0120} Brahmaputra Flood Control Project			
[916] Direction and Supervision			
Sixth Schedule (Pt.I) Areas			
O.	56.22	56.22	83.88 +27.66
Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
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.	3,08.08	3,08.08	8,76.13
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			+5,68.05
02	<i>Cottage Industries</i>			
102	Small Scale Industries			
{ 1799}	Regional Establishment Sixth Schedule (Pt.I) Areas			
	O.	3,23.00	3,23.00	8,62.32
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			+5,39.32
03	<i>Handloom & Textile</i>			
103	Handloom Industries			
{ 0011}	Regional Development Schemes Sixth Schedule (Pt.I) Areas			
	O.	23.77	23.77	1,92.87
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			+1,69.10
3054	Roads and Bridges			
II	State Plan and Non Plan Schemes			
04	<i>District and Other Roads</i>			
800	Other Expenditure Sixth Schedule (Pt.I) Areas			
			...	2,92.81
	Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			+2,92.81
3454	Census Surveys and Statistics			
II	State Plan and Non Plan Schemes			
02	<i>Surveys and Statistics</i>			
800	Other Expenditure			
{ 0172}	Headquarters Establishment Sixth Schedule (Pt.I) Areas			
	O.	1,41.13	1,41.13	1,99.38
	Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016).			+58.25

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 a saving of ₹ 1,23,14.83 lakh. No part of the saving was surrendered during the year.

78.2.2. In view of the final saving of ₹ 1,23,14.83 lakh, the supplementary provision of ₹ 2,30,51.72 lakh (₹ 1,74.00 lakh obtained in September 2015 and ₹ 2,28,77.72 lakh obtained in December 2015), proved excessive.

78.2.3. Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4702 Capital Outlay on Minor Irrigation			
II State Plan and Non Plan Schemes			
101 Surface Water			
{ 1522} Lift Irrigation			
Sixth Schedule (Pt.I) Areas			
O.	55.00	55.00	40.00 (-)15.00
Reasons for saving in the above case have not been intimated (September 2016).			
102 Ground Water			
{ 1523} Tube Well			
Sixth Schedule (Pt.I) Areas			
O.	1,05.00	1,05.00	... (-)1,05.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
800 Other Expenditure			
{ 0160} Flow Irrigation			
[334] Centrtral Assistance to AIBP			
Sixth Schedule (Pt.I) Areas			
O.	10,00.00	2,38,77.72	52,95.88 (-)1,85,81.84
S.	2,28,77.72		
Reasons for saving in the above case have not been intimated (September 2016).			
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			
[532] Embankments			
Sixth Schedule (Pt.I) Areas			
O.	13,25.50	13,25.50	7,74.06 (-)5,51.44
Reasons for saving in the above case have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd....

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			
{ 5679} Construction of Metalling & Black Topping of Road from Lotamari to Jaleswar via Bondarpara Fatwibary etc. Sixth Schedule (Pt.I) Areas			
S.	1,74.00	1,74.00	... (-)1,74.00
Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016).			
78.2.4. Saving mentioned in note 78.2.3 above was partly counter-balanced by excess mainly 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			
700 Other Housing			
{ 1501} Administration of Justice Sixth Schedule (Pt.I) Areas			
		...	25.63 +25.63
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			
4702 Capital Outlay on Minor Irrigation			
II State Plan and Non Plan Schemes			
796 Tribal Area Sub-Plan Sixth Schedule (Pt.I) Areas			
		...	94.78 +94.78
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			
800 Other Expenditure			
{ 0160} Flow Irrigation			
[851] AIBP Programme (Central Assistance) Sixth Schedule (Pt.I) Areas			
		...	52,75.89 +52,75.89
Reasons for incurring expenditure without budget provision have not been intimated (September 2016).			

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
concl.d....

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
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			
	...	11,38.43	+11,38.43

Reasons for incurring expenditure without budget provision have not been intimated (September 2016).

APPENDIX-I

Expenditure met out of advances from the Contingency Fund sanctioned during 2015-2016 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 recoupment 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	17 Administrative and Functional Buildings	...	...	8,66	...	+8,66	...
2	30 Water Supply and Sanitation	...	...	45,58,04	...	+45,58,04	...
3	41 Natural Calamities	1,88,05,00	...	...	...	(-)1,88,05,00	...
4	49 Irrigation	2,47	...	+2,47	...
5	64 Roads and Bridges	54,44,78	...	+54,44,78	...
	Total	1,88,05,00	...	1,00,13,95	...	(-)87,91,05	...

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