

# APPROPRIATION ACCOUNTS 2015-16



**GOVERNMENT OF ASSAM** 

# **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) which 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

	mber and Name of	Amount	t of Grant/App	ropriation	Expendi	iture	Savi	ng	Exces (Actual Exce		Percen	tage of Sav	ring(-)/Exc	cess(+)
Gr	ant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue		Revenue		Capital	
				•		•		•			2014-2015	2015-2016		2015-2016
	(1)		(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	Voted	2,80,55,28	•••	1,70,96,81	•••	1,09,58,47	•••	•••	•••	(-)32.49	(-)39.06	•••	•••
	Ceiling	Charged	•••	•••	•••	•••	•••	•••	•••	•••	(-)1,00.00	•••	•••	•••
7	Stamps and Registration		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	•••	•••

	mber and Name of	Amount	t of Grant/App	ropriation	Expend	liture	Sav	ing	Exco (Actual Ex		Perce	ntage of Sa	ving(-)/Exce	ess(+)
Gr	ant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue		Revenue		Capital	
											2014-2015	2015-2016	2014-2015	2015-2016
	(1)		(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	Voted	62,80,52,00	•••	59,72,98,75	•••	3,07,53,25		•••	•••	+42.19	(-)4.90	•••	•••
	Retirement Benefits	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	Voted	40,46,81,86	•••	26,62,92,51	***	13,83,89,35	***	•••	•••	(-)42.20	(-)34.20	(-)1,00.00	•••
	Health	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	70,53,04 ,53,03,598)	•••	+46.11	+15.62	(-)69.00	(-)78.74

Nun	mber and Name of	Amount	of Grant/Appro	priation	Expendi	iture	Savir	ng	Exce		Percentage of Saving(-)/Excess(+)			
Gra	ant or Appropriation		D	C4-1	D	C4-1	D	C:4-1	(Actual Exc		D		C4-1	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue		<b>Revenue</b>	2015-2016	Capital	2015 2016
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	(1)		(2)	(3)	(*)	(3)		in thousand		()	(10)	(11)	(12)	(13)
	Urban Development (Town & Country Planning)	Voted	2,83,04,58		24,17,87		2,58,86,71				(-)72.79	(-)91.46		<b></b>
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	(-)72.26
	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		<b></b>	(-)83.13	(-)92.74	(-)78.71	(-)64.54
35	Information and Publicity	Voted	87,16,95	1,74,00	66,73,33	5,97	20,43,62	1,68,03	•••	<b></b>	(-)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	•••	•••
	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	(-)1,00.00
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	(-)1,00.00
	Sainik Welfare and Other Relief Programmes etc.	Voted	70,72,40	***	50,41,47	***	20,30,93	•••		•••	(-)12.38	(-)28.72	•••	•••
	Natural Calamities	Voted	21,73,96,28	•••	4,29,94,05	•••	17,44,02,23	•••		•••	(-)26.26	(-)80.22	•••	•••

Number and Name of	Amount	of Grant/App	ropriation	Expend	liture	Savi	ing	Exce		Percentage of Saving(-)/Excess(+)			
Grant or Appropriation		Revenue	Capital	Revenue	Capital	Revenue	Capital	(Actual Exc Revenue	,	Revenue		Capital	
		Revenue	Сарпа	Revenue	Сарітаі	Revenue	Сарпа	Revenue	Сарпат	2014-2015	2015-2016		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
		•	` ,	· · · · · ·	` `	(	₹ in thousand	1)	· · · · · ·	, ,	``	` ` `	•
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	(-).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		•••	•••
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	•••	•••
55 Forestry and Wild Life	Charged Voted	<i>4,00</i> 6,05,33,50	•••	 3,01,47,69	(-)30,05	<i>4,00</i> 3,03,85,81	30,05	•••		 (-)42.97	(-)1,00.00 (-)50.20	+1,00.00	(-)1,00.00
56 Rural Development	Voted	12,46,97,29		3,61,97,82	•••	8,84,99,47	•••	•••	•••	(-)49.71	(-)70.97	•••	•••
(Panchayat)	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	•••	•••

Number and Name of	Amoun	t of Grant/App	ropriation	Expen	diture	Sav	ing	Exce		Percen	tage of Sa	ving(-)/Exc	cess(+)
Grant or Appropriation	ion Rev		Capital	Revenue	Capital	Revenue	Capital	(Actual Exc Revenue	,	Revenue		Capital	
										2014-2015			
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
						(	₹ in thousand	<b>l</b> )					
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	<b></b>	10,01,02,85	•••	•••	<b></b>	(-)45.89	(-)72.74	<b></b>	<b></b>
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	•••	•••

Expenditure compared with total Grant/Appropriation

Number and Name of	Amoun	t of Grant/Ap	propriation	Expen	diture	Sav	ving	,	Excess	Perce	Percentage of Saving(-)/Excess(+)		
Grant or Appropriation							`	(Actual Excess in ₹)					
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue		Capital	
										2014-2015	2015-2016	2014-2015	2015-2016
(1)		(2)	(3)	(4)	(5)	. ,	\ /	(8)	(9)	(10)	(11)	(12)	(13)
							(₹ in thousand	<b>l</b> )					
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
·	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
Total							(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:

	Vot	ted	Cha	rged	
	Revenue	Capital	Revenue	Capital	
		(₹in tho	usand)		
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	<b></b>	•••	•••	
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 N	[o. 1]	State	Legislature

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

				,
Damanua				
Revenue				
Major H				
2011	Parliament/State/Union Territory			
2058	Stationery and Printing			
2059	Public Works			
2071	<b>Pensions and Other Retirement Benefits</b>			
Voted				
v otea	Original 66,35,15			
			50 40 26	( )10 62 90
	Supplementary 3,78,01		30,49,36	(-)19,63,80
	Amount surrendered during the year (March 2016	5)		7,28,20
Charged				
	Original 64,00			
	Supplementary	64,00	50,40	(-)13,60
	Amount surrendered during the year (March 201	6)		10,00
	Ç			
Capital				
Major H				
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	5)		10,61,39
Notes ar	nd comments :			
	Distribution of the grant and actual exper	nditure betwee	n "General"	and "Sixth
	Schedule (Part -I) Areas" is given below:-			
	Selection (Fait 1) Thous is given below.	Total	Actual	Excess +
			Expenditure	Saving (-)
		Grant E	-	Saving (-)
			(₹ in lakh)	
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
Charas 1	Total	70,13.10	50,47.50	(-)15,03.00
Charged	C 1	(100	50.40	( )12 (0
	General	64.00	50.40	(-)13.60
	Sixth Schedule (Pt. I) Areas	•••	•••	•••
	Total	64.00	50.40	(-)13.60

	Grant No.	1 State Legislatur	e contd		
	Head		<b>Total</b>	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
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  $\stackrel{?}{\stackrel{?}{$\sim}}$  19,63.80 lakh, against which an amount of  $\stackrel{?}{\stackrel{?}{$\sim}}$  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  $\stackrel{?}{\stackrel{?}{$\sim}}$  13.60 lakh, against which an amount of  $\stackrel{?}{\stackrel{?}{$\sim}}$  10.00 lakh was surrendered during the year.
- 1.1.4. Saving occurred mainly under:-

Head	Total	Actual	Excess +
	Grant	Expenditure	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 (-)88.61S. 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	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
2071	Pensions and Other Retirement Be	enefits				
II.	State Plan and Non Plan Schemes					
01	Civil					
111	Pensions to Legislators					
	General	22 00 00	22 00 00	11.07.04	( ) 11 10 76	
	O.	23,00.00	23,00.00	11,87.24	(-)11,12.76	
	Sixth Schedule (Pt.I) Areas O.	60.00	60.00	27.42	( ) 22 59	
	Reasons for saving in both the above		60.00		(-) 22.58	
		cases have no	n been mu	nated (Septemo	ei 2010).	
1.2.Cap			a .	C <b>T</b>		
	1.2.1. The capital section of the gr		_		lakh, against	
	which an amount of ₹ 10,61.39 lakh	was surrender	ed during the	ne year.		
	1.2.2. Saving occurred under-		TD ( )			
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
4217	Capital Outlay on Urban Developm	nent				
II.	State Plan and Non Plan Schemes					
01	State Capital Development					
051	Construction					
{ 1846}	-	on				
[ 802]	Civil General					
	O.	18,20.00	9,50.00	2,10.34	(-)7,39.66	
	R.	(-)8,70.00	9,50.00	2,10.34	(-)7,39.00	
	K.	(-)0,70.00				
[ 813]	Electrical Works by PWD, Electrical General	Division				
	O.	3.72.50	3,71.77	1 50 08	(-)2,21.69	
	R.	(-)0.73	3,71.77	1,50.00	(-)2,21.0)	
		( )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	47.00.00	45.00.00		()20 == == ==	
	O.	45,00.00	45,00.00		(-)38,65.56	
	No specific reason was attributed to	_	-			
	for final saving in all the above cases	nave not beer	n intimated	(September 20)	16).	

	Grant No. 1 St	ate Legislaturo	e concld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
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 savi	ing in the a	bove case.	
202 { 3008}	Advances for Purchase of Motor Con Loans to MLAs General	nveyance			
	O.	30.00	5.85	5.85	•••
	R.	(-)24.15			
	No specific reason was attributed to	anticipated savi	ing in the a	bove case.	

Appropriation:	Head	of State
----------------	------	----------

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

# **Revenue:**

Major Head:

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

Charged

*Original 6,38,37* 

Supplementary ... 6,38,37 4,98,73 (-)1,39,64

Amount surrendered during the year

#### **Notes and comments:**

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

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

# **Revenue:**

Charged

General	6,38.07	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  $\ref{1,39.64}$  lakh. No part of the saving was surrendered during the year.
- 1.2. Saving occurred mainly under-

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

# 2012 President, Vice-President/ Governor,

# **Administrator of Union Territories**

- II State Plan and Non Plan Schemes
- 03 Governor/Administrator of Union Territories
- 103 Household Establishment
- { 2042} Purchase of Motor Cars

General (Charged)

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).

#### Grant No. 2 Council of Ministers

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

# Revenue:

Major Head:

# 2013 Council of Ministers

Voted

Original 13,25,41

Supplementary ... 13,25,41 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	Actual	Excess +
Grant	<b>Expenditure</b>	Saving (-)
	(₹ in lakh)	

# **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  $\mathbf{\xi}$  5,76.58 lakh, against which an amount of  $\mathbf{\xi}$  5,35.50 lakh was surrendered during the year.

2.1.2. Saving occurred mainly under-

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

# 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 (-) 5.26 R. (-)91.76

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 Min	isters concl	ld	
	Head		<b>Total</b>	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
104	Entertainment and Hospital	ity Expenses			
	General				
	O.	35.45	6.04	5.54	(-) 0.50
	R.	(-)29.41			
	Anticipated saving in the a	bove case was repo	ortedly due	to non-filling u	p of existing
	vacancies and non-receipt of	of sanction from the	Governme	nt. Reasons for	final saving
	have not been intimated (Se	eptember 2016).			
105	Discretionary Grant by Min	isters			
{ 0303}	Other Ministers				
	General				
	O.	94.50	94.50	61.99	(-)32.51
	Reasons for saving in the ab	ove case have not b	een intimat	ted (September 2	2016).
800	Other Expenditure				
	General				
	O.	5,05.45	1,01.17	1,01.11	(-) 0.06
		(-)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 Actual Excess +
Grant Expenditure Saving (-)
(₹ in thousand)

Actual

Excess +

#### 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	Expenditure (₹ in lakh)	Saving (-)
Revenue	2:			
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  $\stackrel{?}{\stackrel{?}{?}}$  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  $\stackrel{?}{\underset{?}{?}}$  37,61.65 lakh,  $\stackrel{?}{\underset{?}{?}}$  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  $\stackrel{?}{\stackrel{?}{$}}$  8,96.01 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{?}{$}}$  3,63.00 lakh ( $\stackrel{?}{\stackrel{?}{$}}$  3,58.00 lakh obtained in September 2015 and  $\stackrel{?}{\stackrel{?}{$}}$  5.00 lakh obtained in December 2015) proved injudicious.
- 3.1.6. Saving occurred mainly under-

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
2014	Administration of Justice				
II.	State Plan and Non Plan Scheme	es			
102	High Courts				
{ 0304}	2				
	General (Charged)				
	0.	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 be	een intimated	d (September 20	016).
				_	
105	Civil and Session Courts				
	General				
	O.	1,02,07.77	1,02,37.77	71,26.69	(-)31,11.08
	S.	30.00			
	C'ada Cala dala (Di D. Assass				
	Sixth Schedule (Pt.I) Areas	2.00.12	2.00.12	4 27	( )2 04 75
	0.	2,09.12	2,09.12	4.37	(-)2,04.75
{ 6341}	Upgradation of Standard of Adn	ninistration-			
	Award of 13th Finance Commis				
	General				
	0.	77,42.00	84,42.00	3,14.55	(-)81,27.45
	S.	7,00.00	,	-,	( ) - ,
	Reasons for saving in all	the three cas	ses above	have not bee	en 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 al	,			
	110000000 for burning in count the u	ee. o cases nave		maica (Septem	2010).

	Grant No. Head	3 Administration o	f Justice cor Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
114 { 0168}	Legal Advisers and Couns Government Pleader General O.	els 2,98.94	2,98.94	1,48.12	(-)1,50.82
	Sixth Schedule (Pt.I) Area O.	34.00	34.00	5.47	(-)28.53
{ 0203}	Other Lawyers General O. S.	2.10 5,00.00	5,02.10		(-)5,02.10
{ 0219}	Public Prosecutors General O.	10,31.45	10,31.45	6,88.63	(-)3,42.82
{ 0287}	Government Advocate General O. S.	5,55.96 4,84.70	10,40.66	7,95.95	(-)2,44.71
{ 0306}	General O.	2,22.49	2,22.49	1,44.78	(-)77.71
{ 2921}	National Law School and Assam, Guwahati General O. Reasons for saving in six budget provision in one car	6,50.00 x cases and non-utili	-	n-surrendering	
800 { 0185}	Other Expenditure Legal Aid to Poor General O.	5,62.75	5,62.75	3,06.50	(-)2,56.25
{ 0312}	Translation of Central Lav General O.	vs 80.20	80.20	28.08	(-)52.12

	Grant No. 3 Head	Administration (	Total	ntd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0313}	Law Research Institute Easter General O.	n Region 55.82	55.82	32.15	(-)23.67
{ 1758}	Legal aid to the Accused under General O.	er Section 304-Cr.	.p.c. 35.20	18.03	(-)17.17
{ 6341}	Upgradation of Standard of A Award of 13th Finance Comm General O. S. Reasons for saving in all the a	34,37.00 2,00.00	36,37.00		(-)34,15.82 er 2016).
911	Deduct-Recoveries of Overpa General Saving in the above case was years.	yments	<b></b>	(-)1,69.13	(-)1,69.13
2041 II 800 { 3880}	Taxes on Vehicles State Plan and Non Plan Sche Other Expenditure Member, Motor Accident Cla General O. Reasons for saving in the above	im Tribunal 7,34.25		4,88.51 1 (September 20	
2230 II 01 101 { 0264}	Labour and Employment State Plan and Non Plan Sche Labour Industrial Relations Industrial Tribunal, Guwahati General O. S.		83.92	46.68	(-)37.24

	Grant No. 3 Administration	on of J	<b>Justice con</b>	cld	
	Head		<b>Total</b>	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	8 ( /
				( m mm)	
{ 0266}	Industrial Tribunal, Cachar General				
	O. 94.	73	94.73	46.99	(-)47.74
	0. 94.	13	74.73	40.33	(-)47.74
{ 0899}	Labour Court, Guwahati General				
	O. 90.	53	90.53	63.5	(-)27.03
	0.	55	70.55	03.5	( )21.03
{ 0929}	Labour Court, Dibrugarh				
	General	0.1	70.01	52.04	( ) 17.07
	O. 70.8		70.81	52.94	(-)17.87
	Reasons for saving in all the above cases ha	ive not	been intim	iated (Septembe	er 2016).
	3.1.7. Saving mentioned in note 3.1.6 a under-	bove	was partly	counter-balanc	ed by excess
	Head		Total	Actual	Excess +
	11044		Grant	Expenditure	Saving (-)
			Grant	(₹ in lakh)	Saving (-)
2014	Administration of Justice				
II	State Plan and Non Plan Schemes				
800	Other Expenditure				
{ 0311}	Law Commission				
	General				
	O. 27.8		27.84	47.44	+19.60
	Reasons for incurring excess expenditure intimated (September 2016).	e over	the budge	et provision ha	ave not been

	Grant	No. 4 Elect	ions		
	Grunt	110. 4 Lice	Total	Actual	Excess +
			Grant	Expenditure	Saving(-)
				-	Saving(-)
ъ			(•	in thousand)	
Revenu					
Major H					
2015	Elections				
Voted	0::1	1 (0 00 77			
	Original	1,60,82,77	1 02 10 07	1 02 42 06	( ) 0.76 0:
	Supplementary	31,35,30	1,92,18,07	1,82,42,06	(-)9,76,01
	Amount surrendered during the ye	ear			
Notes a	nd comments :				
_ ,	Distribution of the grant and	actual expe	nditure betw	een "General"	and "Sixth
	Schedule (Part -I) Areas" is give	_			
	. , ,		Total	Actual	Excess +
			Grant	Expenditure	Saving(-)
				(₹ in lakh)	8()
Revenu	0.			(VIII IAKII)	
Voted	<b>C</b> .				
v Oleu	General		1,61,38.84	1,59,88.28	(-)1,50.56
	Sixth Schedule (Pt. I) Areas		30,79.23		(-)8,25.45
4.1 D	Total		1,92,18.07	1,82,42.06	(-)9,76.01
4.1.Rev					
	4.1.1. The grant closed with a s	saving of ₹ 9	,76.01 lakh.	No part of the	saving was
	surrendered during the year.				
	4.1.2. In view of the final savir	-			provision of
	₹ 31,35.30 lakh obtained in Decer	nber 2015 pr	oved excessiv	ve.	
	4.1.3. Saving occurred mainly ur	nder-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving(-)
				(₹ in lakh)	8(/
2015	Floations			(VIII Iakii)	
2015 II.	Elections State Plan and Non Plan Schemes				
102	Electoral Officers				
{ 0144}	District Establishment				
	Sixth Schedule (Pt.I) Areas	2 00 52	2.00.52	00.00	( )1.00.5
	O.	2,80.53	2,98.53	99.90	(-)1,98.63
	S.	18.00			
( 0172)	T 1				
{ 0172}	Headquarters Establishment				

1,16.93 (-)1,64.29 Final saving in both the above cases were due to transfer/ retirement of incumbents as reported by the department.

2,81.22

2,81.22

General

	Grant No.	4 Elections	s contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
103	Preparation and Printing of Elector	oral Rolls			
{ 0144}	District Establishment				
,	Sixth Schedule (Pt.I) Areas				
	0.	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
106	Final saving under the sub heaprojection of excess budgetary estimated electoral rolls during election. Headquarters Establishment aboreported by the department.  Charges for Conduct of Elections. Union Territory Legislature. General	stimates, based session and we was due	d on last year saving und	r preparation and er the sub he	d printing of ad {0172}-
	0.	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				
	0.	17,22.00	17,22.00	13,80.61	(-)3,41.39
	S.	3,92.00	,	,	( ) /
	R.	(-)3,92.00			
	No specific reason was attributed General Area and ₹ 3,92.00 lal appropriation. Final saving in be estimates, keeping in mind the ur department.	th under Sixtoth the above	th Schedule cases were	(Pt.I) Areas by due to projection	way of re- on of higher
108	Issue on Photo Identity Cards to	Voters			

16.00

16.00

(-)16.00

{ 0144} District Establishment

O.

Sixth Schedule (Pt.I) Areas

# Grant No. 4 Elections concld...

	Head		Total Grant	Actual Expenditure	Excess + Saving(-)
				(₹ in lakh)	
{ 0172}	Headquarters Establishment General				
	O.  No specific reason was attributed to budget provision in the former case ar of higher budgetary estimates for cocards, which could not be spent, as reports.	nd saving ontingent r	in the latter nature of ex	case was due to penditure relati	to projection
911	Deduct-Recoveries of Overpayments General				
	Saving in the above case was at earlier years.	tributed to	recoveries	(-)50.80 of overpaymen	(-)50.80 at relating to
	4.1.4. Saving mentioned in note 4.1 mainly under-	.3 above	was partly	counter-balance	ed by excess
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving(-)
2015	Elections			(	
II.	State Plan and Non Plan Schemes				
105	Charges for Conduct of Elections to P	arliament			
	General				
		0,02.00	34,17.10	40,39.24	+6,22.14
	S.	82.10	34,17.10	40,57.24	10,22.14
		3,33.00			
	Sixth Schedule (Pt.I) Areas				
		1,75.99	6,62.19	6,74.00	+11.81
	S.	94.20			
	R.	3,92.00			
	Augmentation of provision by ₹ 23,3 under Sixth Schedule (Pt.I) Areas by				

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	Total	Actual	Excess +
			Grant	Expenditure	
Revenu	e :		(•	in thousand)	
Major H					
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 an	nd comments :				
	Distribution of the grant ar	_	nditure betw	een "General"	and "Sixth
	Schedule (Part -I) Areas" is gi	ven below:-	TD 4 1	A 4 1	
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
-				(₹ in lakh)	
Revenue	e :				
Voted	Cananal		1 40 21 01	02 67 90	( )55 52 12
	General Sixth Schedule (Pt. I) Areas		1,49,21.01 1,53.68		(-)55,53.12 (-)15.13
	Total		1,50,74.69		(-)55,68.25
5.1.Rev			1,50,74.07	75,00.44	(-)55,00.25
<b>2.1.11</b>	5.1.1. The grant closed with a	a saving of ₹ 55	,68.25 lakh.	No part of the	saving was
	surrendered during the year.	$\mathcal{E}$	,	1	C
	5.1.2. In view of the final say	ring of ₹ 55,68.2	25 lakh, the	supplementary	provision of
	₹ 13,14.04 lakh (₹ 12.90 lakh o	•		* *	•
	in December 2015) proved inju	_			
	5.1.3. Saving occurred mainly u	nder-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2040	Taxes on Sales, Trades etc.				
II.	State Plan and Non Plan Scheme	es			
001	Direction and Administration				
	General		07.07.00	47.77.00	() 20 40 72
	O.	72,74.15	85,25.33	45,75.80	(-)39,49.53
	S.	12,51.18	1	(C	1.6)
101	Reasons for saving in the above	case have not be	en intimated	(September 20)	16).
101	Collection Charges Commissioner of Taxes				
{ 0345}	General				
	O.	63,37.40	63,95.68	47 92 43	(-)16,03.25
	S.	58.28	05,75.00	11,72.43	( )10,03.23
	~. D	30.20		(0 1 20	1.6

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:-

`	,	C	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

	Grant No. 6 Land Rev Head	enue and	Land Ceili Total Grant	ng contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0143}	District Administration General O. S.	60,60.97 2,95.75	63,56.72	46,67.01	(-)16,89.71
{ 0317}	Directorate of Land Requisition, Acquisition and Reforms General O. Reasons for saving in all the (September 2016).	1,39.01 three ca	1,39.01 ases above	82.71 have not be	(-)56.30 en intimated
101	Collection Charges General O. S. Reasons for saving in the above ca	17,49.14 1,29.00 ase have no			.,.
102 { 0319} [ 444]	Survey and Settlement Operations Assam Survey General and Controlling Section General	02.25	22.25	TO 07	( ) 20 00
[ 445]	O. Drawing Sections General O.	93.35 54.38	93.35 54.38	73.27 33.95	(-)20.08 (-)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 a	nd Land Ceil	ing contd	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 449]	Assam Arunachal Border General O. 25.	50 <b>25</b> .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. 31,58. S. 4,30.		5 25,34.03	(-)10,54.03
{ 0322}	Survey Schools General O. 2,29 Reasons for saving in seven cases an	27 2,29.27 nd non-utilisi		-
103 { 0146}	Land Records District Charges General O. 81,88.4 S. 7,88.5	,	66,97.04	(-)22,79.73
{ 2894} [ 927]	National Land Records Modernisation Programme (NLRMP) Central Share			
F 0201	General S. 20,67.	71 20,67.71	18.55	(-)20,49.16
[ 928]	State Share General S. 1,41.: Reasons for saving in two cases and non-budget provision in one case above have re-	utilising and	non-surrenderin	~

	Grant No. 6 Land Revent Head	ue and L	and Ceili Total Grant	ng contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
104 { 0326}	Management of Government Estates Implementation of Assam Accord De General O. Reasons for non-utilising and non-su above case have not been intimated (S	72.5 errenderin	72.50 g of the e	 entire budget pro	(-)72.50 ovision in the
796	Tribal Area Sub-Plan General O. Reasons for non-utilising and non-su above case have not been intimated (S			 entire budget pro	(-)20.00 ovision in the
800 { 0328}	Other Expenditure Chapter -X of Assam Land Record Ru General O.	ules 36.25	36.25	20.63	(-)15.62
{ 0330}		d Holding 7,54.15 ,05.00	g 8,59.15	5,35.73	(-)3,23.42
{ 0331}	Land Acquisition and Requisition Est General O. 8		nt 10,18.74	6,25.01	(-)3,93.73
{ 1816}	Computerisation of Land Records und Dharitri Project General O. 1	der ,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 Preparation General O. 1	ons etc.	1,50.00	36.65	(-)1,13.35

	Grant No. 6 Land Revenue and L		ng concld	
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
{ 5544}	Special Focus on Implementation of Land Graving Act (Prohibition) 2010 General O. 3,50.00 Reasons for saving in five cases and non-utility budget provision in two cases above have not be saving in the cases and saving the cases are cased to case a saving the cases and saving the cases are cased to case a saving the case and saving the case are cased to case a saving the case and saving the case are cased to case a saving the case and cased to case a saving the case are cased to case a saving the case and cased to case a saving the case and cased to case a saving the case and cased to case a saving the case are cased to case a saving the case and cased to case a saving the case and cased to case a saving the case are cased to case a saving the case and cased to case a saving the case are cased to case a saving the case and cased to case a saving the case are cased to case a saving the case and case a saving the case are cased to case a saving the cas	-	-	
911	Deduct-Recoveries of Overpayments General			
	Saving in the above case was attributed earlier years.	to recoveri	(-)9,68.07 des of overpayme	(-)9,68.07 ent relating to
3475 II 201 { 1470}	of land under Religious Acquisition Act. (6)Royality General			
	O. 2,50.00	2,50.00	71.20	(-)1,78.80
{ 1472}	Compensation to Land Owner on Acquisition Zamindaries (6) Royalty General	of		
	O. 20.00 Reasons for saving in the former case and nor entire budget provision in the latter ca (September 2016).	_		-

**6.1.4. Assam Zamindary Abolition Fund:** The fund earmarked for expenditure on payment of Zamindary 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 Stam	nps and Re	Total Grant	Actual Expenditure (₹ in thousand	_
Major H 2030 3475 Voted					
Voted	Original Supplementary Amount surrendered during the year	30,67,90	30,67,90	18,18,29	(-)12,49,61 
Notes ar	nd comments:  Distribution of the grant and actual Schedule (Part -I) Areas" is given b	_	ire betwee	en "General" a	nd "Sixth
	senedate (tant 1) theus is given a		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>Revenue</b> Voted	2:			(	
Voica	General Sixth Schedule (Pt. I) Areas Total		30,67.90  30,67.90	•••	(-)12,49.61 (-)12,49.61
7.1. Rev		g of ₹ 12,49			saving was  Excess +
<b>2030</b> II. <i>01</i> 001	Stamps and Registration State Plan and Non Plan Schemes Stamps-Judicial Direction and Administration General O. Reasons for saving in the above case h	37.61 nave not bee	37.61 en intimate	(₹ in lakh)  12.88 d (September 2	(-)24.73 2016).
101 { 0337}	Cost of Stamps Cost of Judicial Stamps General O. Reasons for non-utilising and non-su above case have not been intimated (S	_			(-)1,04.04 rision in the

Grant No. 7	Sta	mps and	Registration	concld
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	Head	Total Actual Excess + Grant Expenditure Saving (-) (₹ in lakh)
102 { 0338}	Expenses on Sale of Stamps Court Fee Stamps General	
	O. 3,14.84 Reasons for non-utilising and non-surrendering above case have not been intimated (September	g of the entire budget provision in the
02 101 { 5001}	Stamps-Non-Judicial Cost of Stamps Assam Entertainment Tax-Stamps	
	General O. 1,07.00 Reasons for non-utilising and non-surrendering above case have not been intimated (September	g of the entire budget provision in the
03 001 { 0342}	Registration Direction and Administration Subordinate Administration General	
	O. 21,04.25 Reasons for saving in the above case have not b	21,04.25 13,55.36 (-)7,48.89 een intimated (September 2016).
3475 II. 800 { 1474}	Other General Economic Services State Plan and Non Plan Schemes Other Expenditure Registration of Firms and Societies General	
	O. 67.74 Reasons for saving in the above case have not b	( )
	7.1.3. Saving mentioned in note 7.1.2 above war <b>Head</b>	as partly off-set by excess under-  Total Actual Excess +  Grant Expenditure Saving (-)  (₹ in lakh)
2030 II. 03 001 { 0341} [ 031]	Stamps and Registration State Plan and Non Plan Schemes Registration Direction and Administration Inspector General of Registration Headquarters Establishment General O. 16.36	
	Reasons for incurring excess expenditure over intimated (September 2016).	•

Grant No.	8	Excise an	nd Prohibition
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Total Actual Excess +
Grant Expenditure 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:-

Schedule	(I uit	1)	Tireas	15	grven	OCIOW	•	Total	Actual	Excess +
								Grant	Expenditure	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	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

## 2039 State Excise Duties

II. State Plan and Non Plan SchemesO01 Direction and Administration

{ 0343} Establishment of Commissioner of Excise

General

O. 2,28.05 2,28.05 1,38.50 (-)89.55

## { 0344} District Executive Establishment

General

O. 37,22.09 37,22.09 25,46.43 (-)11,75.66

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

	Grant No. 8 Excise and Prohibition concld					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
2235	Social Security and Welfare					
II.	State Plan and Non Plan Schemes					
02	Social Welfare					
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	i1				
	0.	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 Actual Excess +
Grant Expenditure 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 (-)71,94,16

Amount surrendered during the year

Capital:

Major Head:

4059 Capital Outlay on Public Works5055 Capital Outlay on Road Transport

Voted

Original 1,81,80,00

Supplementary 51,95 1,82,31,95 71,93 (-)1,81,60,02

Amount surrendered during the year

**Notes and comments:** 

Total

Distribution of the grant and actual expenditure between "General" and "Sixth

1,82,31.95

71.93 (-)1,81,60.02

Schedule (Part -I) Areas" is given below:-

		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenue	2:			
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

## 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	Actual	Excess +
Grant	<b>Expenditure</b>	Saving (-)
	(₹ in lakh)	

## 2041 Taxes on Vehicles

II State Plan and Non Plan Schemes001 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

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 Schemes001 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 (₹ in lakh)	Excess + Saving (-)
[ 036]	School Education Programme on Road Safety Awarness General				
	O. 20	0.00	20.00	•••	(-)20.00
[ 037]	Awarness Campaign thoughout the State of Road Safety Awarness through Print, Electronic Materials	on			
	General O. 30	0.00	30.00	•••	(-)30.00
[ 038]	Procurement of Traffic Interceptor Vehicle & other Vehicles for Enforcement of Road Safety Measures General				
	O. 3,30	0.00	3,30.00	•••	(-)3,30.00
[ 039]	Procurement of Alcohol Breath Analyzer General O. 20	0.00	20.00	•••	(-)20.00
[ 040]	Refreshers Training of Drivers (Passenger Vehicle & Goods Vehicles) etc. in Each Districts General				
	O. 20	0.00	20.00	•••	(-)20.00
[ 042]	Establishment of State Road Safety Authority, Assam General O. 50	0.00	50.00		(-)50.00
	0. 30	.00	30.00	•••	(-)30.00
[ 043]	Procurement of Computer and Peripherals for the District Offices General	S			
		0.00	50.00	•••	(-)50.00

Grant No.	9	<b>Transport</b>	<b>Services</b>	contd
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 044]	Annual Maintenance Cost (AMC) for E-transport Project General		20.00	(	()20.00
F 0.451	O.	30.00	30.00	•••	(-)30.00
[ 045]	Staff Training Hall with Computer, Commissionerate of Trasnsport Office		1		
	General O. Reasons for saving in two cases an budget provision in ten cases above				
004 { 1394}	Research Transport Survey General O. Reasons for saving in the above case	81.28	81.28		(-)47.64
<b>3056</b> II. 001 { 0172}	Inland Water Transport State Plan and Non Plan Schemes Direction and Administration Headquarters Establishment General O.	20,76.28	21,01.70	•	(-)10,65.53
( 5070)	S.	25.42			
{ 5970}	Formation of IWTCL General S. Reasons for saving in the former centire budget provision in the (September 2016).			and non-surren	
003 { 1395}	Training and Research Inland Water Transport Crew Traini General	ing Centre			
	O. S. Reasons for saving in the above case	2,13.07 0.98 e have not b	2,14.05 been intima		

Grant No. 9 Transport Services contd...

	Grant No. 9 Transport Services contu				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
105	Landing Facilities				
{ 5548}	Construction of 15 Nos. of 17 M Lo	ong			
	Floating Terminals				
	General	1 50 25	1 50 25	1674	( )1 22 61
	O.	1,50.35	1,50.35		(-)1,33.61
	Reasons for saving in the above cas	e nave not i	been mum	ated (September	2016).
800	Other Expenditure				
{ 1396}	Government Transport Services Wo	orking			
( )	expenses - Major Ferry Services	8			
[ 902]	Operation				
[ > 02]	General				
	0.	65,15.65	66,62.00	49,73.43	(-)16,88.57
	S.	1,46.35	•	,	
[ 1400]	Government Transport Service Wor	lkina			
{ 1400}	Expenses - Subansiri River Passeng	-			
	Services (Commercial)	,01			
[ 902]	Operation Operation				
[ 702]	General				
	O.	5,00.28	5,07.09	3,92.77	(-)1,14.32
	S.	6.81	,	- %-	( ) ,
[ 929]	Management				
	General				
	O.	10,03.51	10,10.00	6,90.17	(-)3,19.83
	S.	6.49			
{ 1401}	Maintenance of I.W. Central Works	hon			
(1401)	Guwahati, Dibrugarh & Silchar	тор			
	General General				
	O.	2,84.23	2,84.70	2,08.08	(-)76.62
	S.	0.47	,,,,,,,,	,,,,,,,,	( )
	Reasons for saving in all the above	cases have	not been ir	ntimated (Septer	mber 2016).
				_	

## **9.2. Capital:**

- 9.2.1. The grant in the capital section closed with a saving of  $\mathbb{Z}$  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 concld...**

## 9.2.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4059	Capital Outlay on Public Work	S		,	
II	State Plan and Non Plan Schemes				
80	General				
051	Construction				
{ 2180}	Building (Transport Department)				
[ 056]	Construction of Department Build	ding &			
	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 of	ase have not	been intima	ated (September	2016).
5055 II 190 { 1540}	Capital Outlay on Road Transp State Plan and Non Plan Schemes Investments in Public Sector and Share Capital Contribution to Ass Transport Corporation General	Other Under	takings		
	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 no	n-surrenderin	ng of the er	itire budget pro	ovision in all
	the above cases have not been int	imated (Septe	ember 2016	5).	

	Grant No. 10 Other Fisca	Total Grant	Actual Excess + Expenditure Saving (-)  ₹ in thousand)	
Revenue Major H 2047 Voted				
	Original 2,18,83 Supplementary Amount surrendered during the year	2,18,83	1,54,30 (-)64,53	
Notes and comments:  Distribution of the grant and actual expenditure between "General" and "Sixth Schedule (Part -I) Areas" is given below:				
		Total Grant	Actual Excess + Expenditure Saving (-)	
<b>Revenu</b> Voted	e :		(₹ in lakh)	
voled	General	2,18.83	1,54.30 (-)64.53	
	Sixth Schedule (Pt. I) Areas Total	••• 2 10 02		
10.1.Re		2,18.83	1,54.30 (-)64.53	
	10.1.1. The grant closed with a saving of $\stackrel{?}{\underset{?}{\nearrow}}$ 6 surrendered during the year.	54.53 lakh.	No part of the saving was	
	10.1.2. Saving occurred mainly under- Head	Total Grant	Actual Excess + Expenditure Saving (-)	
<b>2047</b> II. 103	Other Fiscal Services State Plan and Non Plan Schemes Promotion of Small Savings General O. 80.19	80.19	(₹ in lakh) 51.79 (-)28.40	
800 { 0349}	Other Expenditure Directorate of Financial Inspection		. ,	
	General 0. 1,33.64	1,33.64	1,02.52 (-)31.12	

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

**Appropriation: Public Service Commission** 

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

Revenue:

Major Head:

2051 Public Service Commission

Charged

*Original* 11,84,43

Supplementary ... 11,84,43 10,26,88 (-)1,57,55

Amount surrendered during the year

**Notes and comments:** 

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

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

## Revenue:

Charged

General	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  $\ref{1,57.55}$  lakh. No part of the saving was surrendered during the year.
- 1.2. Saving occurred under-

Head	Total	Actual	Excess +
	Appropriation	Expenditure	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 (-)9,10,95,82 Amount surrendered during the year (March 2016) 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 ... (-)1,04,70,00 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	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Revenue:	:			
Voted				
	General	13,43,87.93	4,32,92.11	(-)9,10,95.82
S	ixth Schedule (Pt. I) Areas	•••	•••	•••
Τ	<b>Cotal</b>	13,43,87.93	4,32,92.11	(-)9,10,95.82
Capital:				
Voted				

## **11.1. Revenue:**

General

Total

Sixth Schedule (Pt. I) Areas

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

1,04,70.00

1,04,70.00

... (-)1,04,70.00

... (-)1,04,70.00

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	under-	Total	Actual	Excess +
	neau		Grant	Expenditure (₹ in lakh)	Saving (-)
<b>2052</b> II 090	Secretariat-General Services State Plan and Non Plan Schemes Secretariat	3			
	Implementation of Assam Accord	d Department			
( 0320 )	General General	и Берагинени			
	O.	1,12.90	27.59	27.58	(-)0.01
	R.	(-)85.31	21.37	27.50	( )0.01
	K.	(-)05.51			
{ 0401}	Chief Minister's Secretariate General				
	O.	2,88.78	2,12.03	2,11.05	(-)0.98
	S.	0.02	2,12.03	2,11.03	(-)0.76
	R.	(-)76.77			
	K.	(-)/0.//			
{ 0402}	General Administration Departme	ent			
,	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} [ 022]	Finance Department Finance Department General				
	0.	20,60.72	13,28.05	13,10.66	(-)17.39
	S.	21.00	,-0.00	,10.00	( ) - 1 - 1 - 2
	R.	(-)7,53.67			

	Grant No. 11 Secret Head	etariat and A	ttached Offic Total Grant	ces contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 023]	Finance (Budget) Performance General	Cell		(\ m iakii)	
	O. R.	50.00 (-)50.00	•••	•••	•••
[ 025]	Development of Infrastructure to General				
	O. S. R.	4,00,00.00 1,85,30.71 (-)1,55,00.00	4,30,30.71	2,70,95.78	(-)1,59,34.93
[ 044]	E-Governance Unit General				
	O. R.	15,00.00 (-)12,95.55	2,04.45	2,04.45	•••
[ 307]	Expenditure on 7th Pay Commit 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 Pu Financial Management Strength Project General S.	ıblic			(-)1,03.00
[ 622]	Debt Service under RGGVY (F General	Power)			
	O. R.	54,22.11 (-)25,58.14	28,63.97	28,63.97	•••
[ 906]	Payment of Outstanding Dues a Government Guarantee General	against			
	O. R.	25,00.00 (-)25,00.00	•••	•••	•••

	Grant No. 1	11 Secretariat and At	tached Offic Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 908]	Payment of Closure Lie VRS Dues etc. (EAP) (EAP) ADB Fund General	-		(v m takn)	
	O. R.	85,00.00 (-)81,38.10	3,61.90	3,61.90	•••
{ 0407}	Law Department General				
	O. R.	2,89.34 (-)1,46.52	1,42.82	1,42.23	(-)0.59
{ 0408} [ 025]	Revenue Department Revenue Department General				
	O. S. R.	4,82.05 6.50 (-)1,13.51	3,75.04	3,71.41	(-)3.63
{ 0409}	Excise Department General				
	O. R.	1,28.47 (-)1,18.24	10.23	10.23	•••
{ 0410}	Passport Department General	1.25.07	64.22	(1.22	
	O. R.	1,25.07 (-)60.85	64.22	64.22	•••
{ 0411}	Public Works Departm General		5 50 22	4.20.00	( )1 20 25
{ 1491}	O.  Department of Personn	5,59.23 nel	5,59.23	4,20.88	(-)1,38.35
	General O. R.	57,21.22 (-)20,87.49	36,33.73	36,61.61	+27.88
{ 2929}	Administrative Reform General	ns & Training Departme	ent		
	O. R.	1,72.76 (-)1,25.24	47.52	47.50	(-)0.02

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

	Grant No. 11 Secreta	iriat and Att	tached Offic	ces contd	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 755]	Citizen Centred Service Delivery	Project (WB	5)		
	General	12 10 00	10 10 00	2.52.00	( ) 0 00 00
	0.	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 Admi	inistration-			
( 03 11 )	Award of 13th Finance Commissi				
[ 927]	Employees and Pensioners Data E General	Base			
	O.	2,50.00	2,50.00	•••	(-)2,50.00
091 { 0413}	head {0401}-Chief Minister's Sec were reportedly due to non-filling the Government. Reasons for fin cases above have not been intimate Attached Offices Law Department (Translation Win General	g up of vaca nal saving in ted (Septemb	ant posts and fifteen case	non-receipt of	sanction from
	O.	49.70	8.86	8.86	•••
	R.	(-)40.84			
{ 0414}	Assam Administrative Tribunal General O.	1,75.73	1,75.73	1,18.39	(-)57.34
{ 0416}	Director of Language Implement	ation			
	General				
	O. R.	1,05.59 (-)51.96	53.63	38.57	(-)15.06
	K.	(-)31.90			
{ 0417}	Director Institutional Finance Cel General	1			
{ 0417}	Director Institutional Finance Cel General O.	1,28.08	5.78	5.78	•••

	Grant No. 1 Head	1 Secretariat and Att	tached Offi Total Grant	ices contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0418}	Director of Pension General O. Anticipated savings in a posts and non-receipt {0414}-Assam Admini non-payment of arrea department. Reasons for (September 2016).	of sanction from the distrative Tribunal was ar salary to two Mer	Governmen due to non- mbers of	96.73 due to non-fillin t. Saving under filling up of vac Fribunal as rep	the sub head cant posts and ported by the
099	Board of Revenue General O. Reasons for saving in the	2,04.40 he above case have not	2,04.40 been intima		(-)97.72 2016).
792	Irrecoverable Loans Win General O. R. No specific reason was (September 2015).	23.00 (-)23.00	 ender of t		 tary provision
911	Deduct-Recoveries of C General Saving in the above earlier years.			. (-)1,85,51.09 ies of overpaym	
2251 II 090 { 0149}	Secretariat-Social Ser State Plan and Non Plan Secretariat Education Department General				
{ 0501}	O. R. Labour and Employment	5,52.30 (-)1,29.57 nt Department	4,22.73	3,99.05	(-)23.68
	General O. R.	1,73.93 (-)33.40	1,40.53	1,37.53	(-)3.00
{ 1018}	Municipal Administrati General O. R.	6,23.44 (-)79.32	5,44.12	4,77.75	(-)66.37

		Secretariat and Att			
	Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			Grant	(₹ in lakh)	Saving (-)
{ 1020}	Panchayat & Community	Development		(V III IAKII)	
,	General	•			
	0.	5,61.19	4,76.53	4,70.46	(-)6.07
	R.	(-)84.66			
{ 1021}	Welfare of Plain Tribes &	& Backward			
,	Classes Department				
	General				
	0.	4,03.46	2,39.03	2,39.57	+0.54
	R.	(-)1,64.43			
{ 1022}	Hill Areas Department				
	General				
	0.	1,40.08	1,24.39	1,24.07	(-)0.32
	R.	(-)15.69			
{ 1023}	Relief and Rehabilitation	Department			
	General				
	0.	1,37.83	1,14.37	87.92	(-)26.45
	R.	(-)23.46			
{ 1025}	Science Technology & E General	Invironment Departme	ent		
	O.	1,75.55	1,22.28	1,22.24	(-)0.04
	R.	(-)53.27			
	Anticipated savings in a vacant posts and non-rec		_	-	
	in seven cases and ult	-			_
	(September 2016).			, , , , , , , , , , , , , , , , , , , ,	
702	Irrecoverable Loans Writ	tton Off			
792	General	uen On			
	0.	23.00	23.00	•••	(-)23.00
	Reasons for non-utilisin	-	-	ntire budget pro	ovision in the
	above case have not beer	n intimated (Septembe	er 2016).		
911	Deduct-Recoveries of Ov	verpayments			
	General				
	G	H		(-)20.62	(-)20.62
	Saving in the above earlier years.	case was attributed	to recoveri	es of overpaym	ent relating to

	Grant No. 11 S Head	ecretariat and Att	tached Offic Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
3451 II	Secretariat-Economic Ser State Plan and Non Plan Sc			()	
090 { 1360}	Secretariat Agriculture Department				
	General O. R.	5,49.51 (-)2,04.25	3,45.26	3,59.97	+14.71
{ 1362}	Animal Husbandry and Vet	erinary Departmen	t		
	General O. R.	4,73.90 (-)2,12.76	2,61.14	2,48.92	(-)12.22
{ 1402}	Co-operation Department General	(, ,			
	O. R.	3,23.43 (-)90.65	2,32.78	2,32.40	(-)0.38
{ 1404}	Food and Civil Supply Dep General	artment			
	O. R.	4,67.79 (-)1,30.32	3,37.47	3,38.30	+0.83
{ 1406}	Forest Department General				
	O. R.	4,32.47 (-)1,14.09	3,18.38	3,17.57	(-)0.81
{ 1407}	Industries Department General				
	O. R.	3,66.37 (-)1,33.63	2,32.74	2,31.82	(-)0.92
{ 1408}	Planning and Development General	Department			
	O. R.	4,85.13 (-)2,49.81	2,35.32	2,34.08	(-)1.24
{ 1409}	Transport and Tourism Dep General	partment			
	O. R.	3,81.88 (-)2,11.34	1,70.54	1,68.97	(-)1.57

	Grant No. 11 Secret Head	etariat and Att	ached Offic Total Grant	es contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1410}	Powers, Mines & Minerals Dep General O.	2,56.44	1,11.08	1,10.12	(-)0.96
	R.	(-)1,45.36			
{ 1411}	Public Enterprise Department General O. R.	1,93.96 (-)70.36	1,23.60	1,21.97	(-)1.63
{ 4137}	Water Resources Department General O. Anticipated savings in ten case posts and non-receipt of sanctic cases and ultimate excess (September 2016).	on from the Gov	vernment. Re		saving in nine
091 { 1405}	Attached Offices Public Enterprise Organisation General O.	1,40.22	1,40.22	53.85	(-)86.37
{ 1414}	Resource Unit of the Finance (I General O.	E.A) 29.11	29.11	13.65	(-)15.46
{ 1416} [ 166]	Planning 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 (PP) General O.	P Cell) 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 Secretar Head	riat and Att	ached Offic Total Grant	ces contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1419}	Perspective Planning Division General O.	1,00.02	1,00.02		(-)33.35
{ 1421} [ 265]	Sub-Divisional Development Sche Special Project (New) under SPA in Dhurbri District General S.		41.73		(-)41.73
[ 410]	Kalpataru	41.73	41.73	•••	( )+1.73
	General O.	15,50.00	15,50.00	•••	(-)15,50.00
[ 604]	Residential School at Jamaguri, Ha General	azarangaon,	Baksa		
	S.	2,28.00	2,28.00	•••	(-)2,28.00
[ 767]	Financial Assistance for Preparation Human Development Report General O.	on of 50.00	50.00	<b></b>	(-)50.00
[ 768]	Training & Exposure Visit for Off (Research) of Planning & Develop Department General				
	O.	2,00.00	2,00.00	•••	(-)2,00.00
[ 770]	Special Project (718-Untied fund) General	2014-2015			
	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 Secret	ariat and Att	ached Offi Total	ces contd Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
[ 961]	Financial Assistance to Colombia	a		(V III IUIXII)	
[]	University for Data Repositiory V				
	General				
	O.	1,00.00	1,00.00	•••	(-)1,00.00
	Reasons for saving in eight case budget provision in other eight case		-		
792	Irrecoverable Loans Written Off				
	General	22.00	22.00		( )22 00
	O.  Descens for non utilizing and n	23.00	23.00		(-)23.00
	Reasons for non-utilising and nabove case have not been intimated		-	entire budget pro	OVISION IN the
911	Deduct-Recoveries of Overpaym General	ents			
	General			(-)11,09.00	(-)11,09.00
	Saving in the above case we earlier years.	as attributed	to recoveri	` ' '	
	11.1.5. Saving mentioned in no mainly occurred under-	ote 11.1.4 abo	ve was part	ly counter-balan	ced by excess
	Head		Total	Actual	Excess +
	Itau		Grant	Expenditure	Saving (-)
			Grant	(₹ in lakh)	Saving (-)
2251	Secretariat-Social Services				
II	State Plan and Non Plan Scheme	S			
090	Secretariat				
{ 1016}	Health Department				
	General	2 90 54	2 55 52	2 01 00	126.45
	O. R.	3,80.54 (-)25.01	3,55.53	3,81.98	+26.45
	K.	(-)23.01			
{ 1017}	Town & Country Planning Depart General	rtment			
	O.	3,13.56	2,89.72	3,52.53	+62.81
	R.	(-)23.84	2,07.72	5,52.55	702.01
	Anticipated savings in both the		were report	tedly due to nor	n-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 concld...

## 11.2. Capital:

11.2.1. The entire budgetray 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 Actual Excess +
Grant Expenditure Saving (-)
(₹ in lakh)

## 4047 Capital Outlay on other Fiscal Services

II State Plan and Non Plan Schemes

800 Other Expenditure

 $\{\ 4712\}\$ Setting up of Venture Capital Fund under

the Aegis of Assam Financial Corporation

General

O. 50.00 50.00 ... (-)50.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 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 Services2235 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:-

1	otal	Actual	Excess +
G	Frant	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  $\stackrel{?}{\checkmark}$  41,84.27 lakh, against which an amount of  $\stackrel{?}{\checkmark}$  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

	Grant No. 12 District Head	et Administ	Total	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
	Sixth Schedule (Pt.I) Areas O. S.	7,31.90 29.26	7,61.16	3,96.55	(-)3,64.61
{ 0422}	District Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for saving in all the above ca	13,88.88 ases have no	13,88.88 It been inti		
094 { 0424}	Other Establishments Process Serving Establishment Sixth Schedule (Pt.I) Areas O.	1,28.10	1,28.10	58.35	(-)69.75
{ 0427}	Transport Commissioners Establishm Sixth Schedule (Pt.I) Areas O.		1,27.00		(-)29.32
911	Reasons for saving in both the above  Deduct-Recoveries of Overpayments General	cases have 1	not been in		
	Saving in the above case was attribut years.	ed to recove	eries of ove	(-)19.18 erpayment relat	(-)19.18 ing to earlier
2235 II. 60 200 { 0930}	Social Security and Welfare State Plan and Non Plan Schemes Other Social Security and Welfare Other Programmes Directorate of Sainik Welfare, Assam General	1			
	O. R.	4,28.47 (-)3,22.55	1,05.92	1,18.96	+13.04
{ 0931}	Zila Sainik Welfare Office General O. S. R.	2,95.75 61.55 (-)30.34	3,26.96	2,97.14	(-)29.82

	Grant No. 12 District Administ Head	ration cor Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)			
{ 0932}	Amenities to Families of Ex-Servicemen						
	General						
	O. 2,75.10 R. (-)20.95	2,54.15	2,53.98	(-)0.17			
	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	Actual	Excess +			
		Grant	Expenditure	Saving (-)			
			(₹ in lakh)				
2053	<b>District Administration</b>						
II.	State Plan and Non Plan Schemes						
093	District Establishments						
{ 0423}	Expenditure in Connection with Assam-						
	Nagaland Border Disturbances						
	General						

72.96

Reasons for incurring excess expenditure over the budget provision have not been

72.96

90.78

+17.82

O.

intimated (September 2016).

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

## { 0431} Establishment of New Sub-Treasuries

General

O. 24.26 24.26 ... (-)24.26

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		<b>Total Actual</b>	Excess +			
		Grant Expenditure	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 Actual Excess +
Grant Expenditure 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:-

Schedule (Fait 1) Theas is given below.	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
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  $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$  9,66,20.50 lakh, against which an amount of  $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$  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  $\stackrel{?}{\stackrel{?}{?}}$  75.97 lakh. No part of the saving was surrendered during the year.

## 14.1.5. Saving occurred mainly under-

Head	Total	Actual	Excess +
	Grant	Expenditure	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 (-)18,32.64 S. 61.00

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 (-)1,64.78

R. 49.06

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).

	Head	Grant No.	14 Police	Total	Actual	Excess +	
				Grant	Expenditure	Saving (-)	
003	Education and Training	σ			(₹ in lakh)		
	Police Training Colleg	~					
	General						
	O.		9,30.13	11,85.29	9,20.37	(-)2,64.92	
	S. R.		72.01				
{ 0436}		Centre	1,83.15				
( 0430)	General	Centre					
	O.		3,07.93	3,56.43	2,01.94	(-)1,54.49	
	R.		48.50				
{ 0437}	Recruits in Training So	chool of Assa	am				
	General O.		1 01 21	5 15 25	1 09 60	( )1 06 75	
	S.		4,84.31 0.04	5,15.35	4,08.60	(-)1,06.75	
	R.		31.00				
	Augmentation of pro	vision by		ch under t	he sub head {	0435}-Police	
	Training College and	₹ 31.00 lakh	n under the	sub head	{0437}-Recruit	s in Training	
	School of Assam by w		_	_	•		
	payment of salaries. I	_					
	vacant posts and non-r	eceipt of ceil	ing and sand	ction from	the Government	as reported	
	by the department.						
{ 0438}	Training of I.P.S Proba	ationers					
	General						
	O.		30.00	41.16	•••	(-)41.16	
	S.		11.16				
∫ 0/301	Battalion Training Cer	ntre					
( 0437)	General	itic					
	O.		8,70.98	11,30.26	7,16.68	(-)4,13.58	
	R.		2,59.28				
( 0 4 40)		(T					
{ 0440}	Assam Police Academ General	y (Training)					
	O.		1,64.92	1,64.92	1,02.86	(-)62.06	
	Augmentation of prov	rision by ₹2	*			* *	
	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	_	_	_	t of ceiling and	sanction from	

the Government as reported by the department.

	Grant Head	t No. 14	Police	contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
101 { 0442}		_			(\maxii)	
	General O. S. R.	ŕ	46.84 0.01 43.06	25,89.91	20,26.66	(-)5,63.25
	Out of the expenditure of ₹ 2 years (₹ 98.41 lakh of 2012-1 objection for want of details, of provision by ₹ 43.06 lakh shortfall for payment of sala saving have not been intimated.	0,26.66 la 13 and ₹ 1 were adju by way aries, wag	akh abo 4.78 lak sted in t of re-ap ges, reg	kh of 2014-1 he accounts opropriation ular station	(5), which were of this year. A was reportedly	e kept under augmentation to meet the
{ 0443}	Special Branch General O. R. Augmentation of provision case was reportedly to meet the	by ₹0.30 ne shortfa	0.30 ) lakh b ll for pa	y way of r		in the above
{ 0444}	have not been intimated (Sep Anti-Corruption Branch General O.		016). 56.77	4,56.77	3,56.63	(-)1,00.14
{ 0445}	Special Branch (BIEO) General	т,.	30.77	4,50.77	3,30.03	(-)1,00.14
	O. R.		95.03 47.56	4,42.59	3,94.64	(-)47.95
	Augmentation of provision by (BIEO) by way of re-approprisalaries, wages and regular PO have not been intimated (Sept	ation was DL bills. I	reporte Reasons	edly to meet	the shortfall for	payment of
{ 3191} [ 028]	General Security Related Exp Logistic Support to Army Con General		Operatio	on		
F 4403	O. S.		10.00 00.00	65,10.00	50,24.47	(-)14,85.53
[ 443]	Special Branches General					

3,50.00

3,50.00 1,89.58 (-)1,60.42

O.

	Head	Grant No	o <b>.</b> 14	l Police	e contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[511]	Logistic Support to CB	Ι				(	
	General						
F 5103	0.			,20.00	1,20.00	7.40	(-)1,12.60
[ 513]	Security for National H General	lighway P	roject				
	O.		8	,06.00	8,06.00	2,01.63	(-)6,04.37
	Reasons for saving	in all			,	,	
	(September 2016).						
104	Special Police						
{ 0446}	Armed Police Battalion	ıs					
	General						
	0.				5,77,34.39	4,81,43.74	(-)95,90.65
{ 3191}	R. Ganaral Sagurity Palet	ad Evnana		,58.00			
[ 630]	General Security Relate Armed Police Battalion	_	mure				
[ 050]	General General	1					
	O.		18	,50.74	18,50.74	1,76.27	(-)16,74.47
	Out of the expenditure	of ₹ 4,8	1,43.	74 lakh	under the su	b head {0446}-	-Armed Police
	Battalions, ₹ 34.58 lak		•	•			
	lakh of 2014-15), which		_	-			-
	the accounts of this year			_	•		•
	appropriation under the			_	•	_	
	Final saving in both the receipt of ceiling and s						•
109	District Police	anetion in	JIII (II	C GOVE	innent as rep	officer by the de	partificit.
	District Police Proper						
( 01 .0 )	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 ₹7,5				,	
	relates to previous year					_	
	lakh of 2008-09. ₹ 73.	09 lakh o	f 201	2-13. ₹	3.34 lakh of	2013-14 and ₹	£ 2.01.06 lakh

	Grant No.	. 14 Police	e contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0256}	Women Police			(111111111)	
()	General				
	0.	10,82.46	12,82.46	6,94.98	(-)5,87.48
	R.	2,00.00	,	7,	( ) -
	Augmentation of provision by ₹ case was reportedly to meet the sh to non-filling up of vacant posts Government as reported by the de	2,00.00 lak nortfall for p and non-re	payment of s	alaries. Final sa	ving was due
{ 0281}	Home Guard				
( 0=01)	General				
		1.22.64.00	1,14,73.84	70,72.70	(-)44,01.14
		(-)7,90.16	_,_ ,,,		( ) : 1,0 = 1 = 1
	Reduction of provision by ₹ 7,90 was reportedly due to less require of vacant posts and non-receipt reported by the department.	ment of fun	d. Final savi	ing was due to	non-filling up
{ 0448}	Implementation of Police Commi	ssion Recon	nmendation		
	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 St General	aff			
	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 w	ay of re-an	propriation	in all the above	e cases were

Augmentation of provision by way of re-appropriation in all the above cases were reportedly to meet the shortfal 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	o. 14 Police	e contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0454}	River Police General			,	
	O. R.	24,14.25 1,53.50	25,67.75	14,68.09	(-)10,99.66
	Augmentation of provision by ₹ case was reportedly to meet the bills. Final saving was due to nor and sanction from the Government	e shortfall fo -filling up o	or payment of vacant pos	of salaries and sts and non-rece	regular POL
{ 0456}	Bhutan & Arunachal Border				
	General O. R.	7,79.29 37.00	8,16.29	4,03.07	(-)4,13.22
{ 0457} [ 491]	Establishment of Watch Post Sch Reimburseable from Government General				
	O. S.	51,69.10 0.01	54,17.11	40,93.43	(-)13,23.68
	R.	2,48.00			
{ 0458} [ 491]	Thumb, Finger & Photo Schemes Reimburseable from Government General				
	O. R.	99.32 1.00	1,00.32	45.91	(-)54.41
{ 0459} [ 491]	Police, Passport & Visa System Reimburseable from Government General				
	O. R.	1,86.79 47.00	2,33.79	1,75.76	(-)58.03
{ 0460}	Guards for S.S.B. Zonal Office General	47.00			
	O. R.	1,30.70 4.00	1,34.70	63.65	(-)71.05
{ 0461}	Guards for A.I.R General				
	O. R.	1,56.10 14.30	1,70.40	85.94	(-)84.46

	Gra	nt No.	14 Police	contd Total	Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Saving (-)
{ 0463}	Guards for RBI, Guwahati General O.		2,44.81	2,44.81	41.15	(-)2,03.66
{ 0464}	Police Guards for SBI Brand General O. R.	ch	10,12.44 2.00	10,14.44	6,00.83	(-)4,13.61
{ 0465}	Police Guards for Civil Aero General O. R.	odrome	4,55.18 25.00	4,80.18	3,05.05	(-)1,75.13
{ 0468}	Police Guards for Assam Ga General O. R.	as Base	3,70.34 41.00	4,11.34	2,19.81	(-)1,91.53
{ 0469}	Inter-State International Bor General O.	der Aff	fairs 2,71.36	2,71.36	1,68.37	(-)1,02.99
{ 0472}	Raising of Additional Plator General O. R. Augmentation of provision reportedly to meet the short cases were reportedly due to	n by fall foi non-fi	r payment o lling up of	appropriation f salaries. I vacant pos	on in ten cases Final saving in ts and non-recei	above were all the above
{ 1015} [ 491]	and sanction from the Governorm Checking of Bangladeshi In Reimburseable from Governorm General O. S.	filtratio	on of India 48,29.73 0.01	by the deparage 53,44.25	38,34.43	(-)15,09.82
	R.		5,14.51			

	Grant No.	14 Police contd		
Head		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	

#### [901] Checking of Bangladeshi Infiltration

General

O. 62,54.22 57,69.22 22,53.34 (-)35,15.88

R. (-)4,85.00

Out of the expenditure of  $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$  38,34.43 lakh under the sub-sub head [491]-Reimburseable from Government of India above,  $\stackrel{?}{\stackrel{?}{?}}$  9.30 lakh relates to previous years ( $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$  8.87 lakh of 2008-09 and  $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$  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  $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$  5,14.51 under same head by way of re-appropriation was reportedly to meet the payment of salaries. Reduction of provision by  $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$  4,85.00 lakh under the subsub 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 (-)29,92.35

S. 50,00.00

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 (-)6,17.02

S. 11.00 R. 5.50

	Grant No. Head	14 Police o	Total	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 975]	Fixed Remuneration for VD			(1)	
	General				
	O.	12,00.00	15,00.00	9,13.64	(-)5,86.36
	S.	3,00.00			
	Out of the expenditure of ₹ 9				
	Remuneration for VD above, ₹ 9.8		•		•
	under objection for want of det Augmentation of provision by ₹ 5		-		-
	{0474}-Village Police/ Village I				
	shortfall of salaries. Final saving in	-			
	vacant posts and non-receipt of ce				• •
	by the department.				•
111	Railway Police				
{ 0475}	•				
(0.70)	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	mistion in a	all the three ease	a abova wara
	Augmentation of provision by way reportedly to meet the shortfall for				
	saving in all the three cases above v			-	
	receipt of ceiling and sanction from		•	•	
	and sunction from			r into a o j ano a c	L

## 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 I	No. 14 Police	e contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
114 { 0480}	Wireless and Computers Wireless and Computer General			(*)	
	O. R.	2,14,99.86 (-)18,17.65	1,96,82.21	1,23,48.79	(-)73,33.42
	Reduction of provision by ₹ 18 reportedly due to less required vacant posts and non-receipt of by the department.	nent of fund. l	Final saving	was due to not	n-filling up of
115 { 3191}	Modernisation of Police Force General Security Related Exper General	nditure			
	O. S. R.	1,68,69.22 59,30.02 (-)17,06.30	2,10,92.94	30,06.37	(-)1,80,86.57
	Reduction of provision by ₹ 17 was reportedly due to less requored of vacant posts and non-recereported by the department.	irement of fur	nd. Final sav	ing was due to	non-filling up
{ 4063}	National Scheme for Modernisa	ation of			
[ 746]	Police & Other Forces Crime & Criminal Tracking Ne Initiative for Criminal Tracking System				
	General O.	7,51.00	7,51.00	•••	(-)7,51.00
[ 747]	Special Infrastructure Scheme i Extremism Affected States General	n Leftwing			
	0.	3,50.00	3,50.00	•••	(-)3,50.00
[ 748]	Seting up of Counter Insurgence Terrorists Schools (CIAT) in Le Extremism Area (LWE) General	-			
	O. Reasons for non-utilising and rabove case have not been intim		-		(-)4,10.00 ision in all the

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

No specific reason was attributed to aniticipated 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

#### [ 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 Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0483}	New Indian Reserve Battalions General			(X III IAKII)	
	S.	3,88.81	2,33,30.66	1,99,50.41	(-)33,80.25
	R. Out of the expenditure of ₹ 1,99,5 2012-13, which was kept under of accounts of this year. Augmentation appropriation was reportedly to meet have not been intimated (September	objection for on of provet the short	or want of ision by ₹	details, was ac 4,67.18 lakh b	ljusted in the y way of re-
{ 0484}	Special Task Force General				
	O. S. R.	6,27.19 0.01 2.30	6,29.50	3,57.94	(-)2,71.56
	Augmentation of provision by ₹ 2.30 meet the shortfall of salaries and reg vacant posts and non-receipt of ceil by the department.	0 lakh by v gular bills.	Final saving	was due to noi	n-filling up of
911	Deduct-Recoveries of Overpayments General	S			
	Saving in the above case was earlier years.	attributed	to recoverie	(-)4,42.23 es of overpayme	(-)4,42.23 ent relating to
	14.1.6. Saving mentioned in note 14 mainly under-	4.1.5 above	was partly	counter-balance	ced by excess
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
2055 II. 001 { 3191} [ 433]	Police State Plan and Non Plan Schemes Direction and Administration General Security Related Expenditur Police Range General O. Reasons for incurring excess expe	27.83	27.83 er the budg	47.27	+19.44
	intimated (September 2016).			_	

	Head	Grant No.	14 Police	contd Total Grant	Actual Expenditure	Excess + Saving (-)
101 { 3191} [ 442]	Criminal Investigation General Security Rela Criminal Investigation General O.	ted Expendit	ure	37.00	( <b>₹ in lakh</b> ) 1,90.66	+1,53.66
	R. Augmentation of provoto meet the shortfall to not been intimated (Se	for payment of	10.00 0.00 lakh by of regular P	way of re	-appropriation v	vas reportedly
800 { 0481} [ 697]	Other Expenditure Expenditure in connect Charges for Conduct of General		Election			
	O. R. Augmentation of provto meet by election rultimate saving have	elated expen	diture in C	achar and	-appropriation v Nagaon district	_
[ 973]	Charges for Conduct of General O. S. R. Augmentation of pro- reportedly to meet the final excess have not	ovision by ₹ e expenditur	1.00 25.00 36,00.00 5 36,00.00 e related to	Assembly	vay of re-appro	opriation was
14.2. Ca	apital: 14.2.1. The entire be un-utilised and un-sur 14.2.2. Saving occurr	rendered duri		_	section of the gr	ant remained
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>4055</b> II 207 { 0145}	Capital Outlay on Po State Plan and Non Pl State Police District Police Proper General					
	O.		5,00.00	5,00.00	•••	(-)5,00.00

	Grant No.	14 Police	concld		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 0482} [ 924]	Relief Operation in Connection wi Raising of New Battalion General	ith Disturban	ce		
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 0483}	New Two Indian Reserve Battalio General	ns			
	O.	15,00.00	15,00.00	•••	(-)15,00.00
{ 3191} [ 641]	General Security Related Expendi Deployment of Central and Other General				
	O. Reasons for non-utilising and not the above cases have not been inti-		-	ntire budget pr	(-)4,00.00 ovision in all
		_			
211	Police Housing Sixth Schedule (Pt.I)Areas O.	1,02.00	1,02.00	•••	(-)1,02.00
{ 6341}	Upgradation of Standard of Admir	nistration-			
[ 435]	Award of 13th Finance Commission Police Training	on			
	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) Proje General	ct			
	O. Reasons for non-utilising and not the above cases have not been inti-		-	ntire budget pr	(-)67,38.00 ovision in all

## Grant No. 15 Jails

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

Actual

Excess +

#### 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 (-)5,147,36

Amount surrendered during the year (March 2016)

#### **Notes and comments:**

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

Total

		Grant	Expenditure (₹ in lakh)	Saving (-)
Revenue	e:		,	
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...

**Total** 

Actual

Excess +

## 15.1.5. Saving occurred mainly under-

			Grant	Expenditure (₹ in lakh)	Saving (-)
<b>2056</b> II. 001	Jails State Plan and Non Plan Schemes Direction and Administration				
{ 0172}	Headquarters Establishment General				
	O. S. R.	5,43.53 8.42 (-)3,86.68	1,65.27	1,61.12	(-)4.15

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 alloted works. Reasons for final saving have not been intimated (September 2016).

#### 101 Jails

## { 0486} District Jails

General

Head

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  $\ref{5}$ ,39.31 lakh under General Areas,  $\ref{5}$ ,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  $\ref{5}$  2.91 lakh was the reduction of provision by way of reappropriation for which no specific reason was attributed. Reduction of provision of  $\ref{5}$  41.80 lakh under Sixth Schedule (Pt.I) Areas was the net result of anticipated saving of  $\ref{5}$  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  $\ref{5}$  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).

	Head	Grant No.	15 Jails co	ncld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
102	Jail Manufactures General					
	O.		1,33.22	1,12.57	84.81	(-)27.76

O. 1,33.22 R. (-)20.65

Anticipated saving in the above case was reportedly due to less expenditure against MR/LTC and non-completion of alloted 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 (-)0.90 R. (-)20.13

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

#### Revenue:

Major Head:

#### 2058 **Stationery and Printing**

Voted

Original 34,22,34

Supplementary 19,66,87 17,78,69 (-)36,10,52 53,89,21

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

Total

Actual

Excess +

Schedule (Part -I) Areas" is given below:-

		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Revenue	e:			
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	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

#### 2058 Stationery and Printing

II. State Plan and Non Plan Schemes

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 Actual Excess +
Grant Expenditure 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).

Total Actual Excess +
Grant Expenditure 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 (-) 75,35,05

Amount surrendered during the year

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 (-) 4,81,47,92

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)	
Revenu	ie:			
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	l <b>:</b>			
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  $\mathbf{7}$ 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.

17.1.3. Saving occurred mainly under-

	17.1.3. Saving occurred mainly under	J1-			
	Head		Total Grant	Actual Expenditure	Excess + Saving(-)
2050	Duklia Washa			(₹ in lakh)	
2059	Public Works				
II	State Plan and Non Plan Schemes				
<i>01</i> 052	Office Buildings Machinery and Equipment				
{ 1699}					
{ 1099 }	General				
	O.	51.34	56.34	38.13	(-) 18.21
	S.	5.00	30.34	30.13	(-) 10.21
	5.	3.00			
{ 3820}	Work Charged staff				
	General				
	O.	4,52.14	4,61.14	3,17.10	(-) 1,44.04
	S.	9.00			
	Reasons for saving in both the above	cases have	not been in	timated (Septen	nber 2016).
0.52	M				
053	Maintenance and Repairs				
{ 0181}	Irrigation				
	General	50.00	50.00	10.70	( ) 21 21
	O.	50.00	50.00	18.79	(-) 31.21
{ 0220}	Public Works				
[701]	Repair & Maintenance of School Bu	ilding,			
	Civil Hospital, Government Building	-			
	the State				
	General				
	O.	15,00.00	15,00.00	1,92.65	(-) 13,07.35
{ 0500}	Raj Bhawan				
	General	<b>5</b> 0.00	<b>5</b> 0.00	2.07	( ) 45.00
	O.	50.00	50.00	3.97	(-) 46.03
{ 3485}	Maintenance of Office Building in th	ne			
	Capital Complex				
	General				
	O.	2,50.00	2,50.00	•••	(-) 2,50.00
{ 3786}	Maintenance of Electrical Works at I	New			
	Secretariat Complex				
	General	1 60 00	4 -0 00		() 1 -0 00
	0.	1,60.00	1,60.00		(-) 1,60.00
	Reasons for saving in three cases a				
	budget provision in two cases above	have not be	een intimate	d (September 20	)16).

	Grant No. 17 Administrative and Fur Head	nctional Bui Total Grant	ildings contd Actual Expenditure (₹ in lakh)	Excess + Saving(-)
103 { 1726}	Furnishings Furnishing of the Residence of Minister/ MLA in the MLA Hostel Campus General O. 60.00 Reasons for non-utilising and non-surrendering above case have not been intimated (September	-	)	(-) 60.00 ovision in the
80 001 { 0138}	General Direction and Administration Direction General O. 28,13.36	28,13.36	5 12,59.83	(-) 15,53.53
{ 0156} [ 718]	Execution General General O. 1,26,58.33	1,26,58.33	3 96,43.97	(-) 30,14.36
{ 0246}	Supervision General O. 7,38.02 Reasons for saving in all the above cases have recommendations.	7,38.02 not been inti	·	(-) 2,29.86 er 2016).
800 { 3486}	Pandals Decoration, Stage etc.			
	General O. 5,00.00 S. 3,00.00 Reasons for saving in the above case have not be	8,00.00	·	(-) 2,64.34 016).
911	Deduct-Recoveries of Overpayments General  Saving in the above case was attributed earlier years.	to recoveri	. (-) 4,39.55 des of overpayme	(-) 4,39.55 ent relating to
	<b>17.1.4. Suspense Transaction :-</b> The exp Suspense", is not a final head of account. It at their adjustments to the final head of account.	ccommodate	es interim transac	ctions pending

heads are carried forward from year to year. The suspense sub-heads are (i) stock, (ii)

Purchase, (iii) Miscellaneous Works Advances and (iv) Workshop Suspense. The nature of transactions under each of these sub-heads is explained below:-

- 17.1.4.1. 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 laki	h)	
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.

17.2.3. Saving occurred mainly under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
<b>4059</b> II <i>01</i> 051	Capital Outlay on Public Works State Plan and Non Plan Schemes Office Buildings Construction General O. Reasons for saving in the above can	1,00.00 se have not b	1,00.00 een intimate	27.03	(-) 72.97 2016).
101 { 0121} [ 222]	Siu-Ka-Pha Samannay Khetra (Tied ACA/SPA) General		14.44.44	0.44.06	() < 00 20
[ 460]	O.  Chief Ministerle Special Peaks of f	14,44.44	14,44.44	8,44.06	(-) 6,00.38
[ 462]	Chief Minister's Special Package for 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 Brahn Guest House	•			( ) 12,0000
	General O.	10,00.00	10,00.00	•••	(-) 10,00.00
[ 954]	Chief Minister's Special Package for	or Dhemaji			
	General O.	4,63.92	4,63.92	1,20.39	(-) 3,43.53
[ 955]	Chief Minister's Special Package for Dhakuakhana	or			
	General O.	4,90.00	4,90.00	•••	(-) 4,90.00
[ 988]	Infrastructure Development of Naz H.S. School General	ira Boy's			
	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 K General	Chowang H.S. S	School	(* 111 111111)	
	S.	1,54.67	1,54.67	58.34	(-) 96.33
{ 0228} [ 584]	Building (Sale Taxes) Works General O.	11,72.07	11,72.07	1,67.36	(-) 10,04.71
{ 0271} [ 433]	Lump Provision for Construction Administrative & Allied Buildin Construction of Assam Bhawan,	ig (GAD)			
[ 433]	General				
5 40 47	0.	4,00.00	4,00.00	2,86.16	(-) 1,13.84
[ 434]	Construction of Assam Bhawan, General O.	4,00.00	4,00.00		(-) 4,00.00
[ 437]	Construction of Ministers' Quart General O.	eers 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, Mumbai & Vellore	, Bangaluru,			
	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 Sp General	eech 2013- 14			
	O.	10,00.00	10,00.00	•••	(-) 10,00.00
[ 780]	State Specific Scheme for Const Circuit House at Titabor General				
	O.	45.00	45.00	•••	(-) 45.00

	Grant No. 17 Administrat	tive and Fur	nctional Buil Total Grant	ldings contd Actual Expenditure (₹ in lakh)	Excess + Saving(-)
[ 869]	Assam House New Delhi, Mumbai Kolkata & Shillong and Allied Bui GAD and Other General			(v m mm)	
	0.	10,00.00	10,00.00	•••	(-) 10,00.00
[ 986]	Construction/ Extension of Tezpur Dhemaji Circuit House General				
	0.	2,00.00	2,00.00	•••	(-) 2,00.00
{ 0406} [ 539]	Finance Department Construction of Circle Office Build Director of Audit (L.F) General	ling under			
	O.	10,00.00	10,00.00	•••	(-) 10,00.00
[ 584]	Works (Renovation & Furnishing Finance Department) General	of Conference	ce Hall of		
	0.	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	<b></b>	(-) 1,00.00
[ 588]	Construction of Sub Treasury Office Building at Diphu General O.	60.81	60.81		(-) 60.81
{ 0408} [ 701]	Revenue Department 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 Static General O.	on 20,81.52	20,81.52	•••	(-) 20,81.52

	Grant No. 17 Administrative and Functional Buildings contd							
	Head		Total Grant	Actual Expenditure	Excess + Saving(-)			
			Grunt	(₹ in lakh)	Suving()			
{ 0506}	State Disaster Response			(				
	General O.	2,17.18	2,17.18		(-) 2,17.18			
	0.	2,17.10	2,17.10	•••	(-) 2,17.10			
{ 0522}	Home Guard Establishment							
	General O.	26.80	26.80	•••	(-) 26.80			
					( ) = 0.00			
{ 0526}	Assam Industrial Security Force ( A General	ASRF)						
	O.	23.43	23.43	•••	(-) 23.43			
( 1402)	D '11' /A 1 ' '							
{ 1483} [ 584]	Building (Administration of Justice Works	e)						
. ,	General							
	S.	7,00.00	7,00.00	1,73.24	(-) 5,26.76			
{ 1484}	Building (Jails)							
[ 234]	General Security Related Expendit General	ure						
	O.	1,28.81	1,28.81	•••	(-) 1,28.81			
F 4071	M. 1 CD A.1							
[ 485]	Modernisation of Prison Adminstra General	ation						
	0.	1,28.02	1,28.02	•••	(-) 1,28.02			
[ 770]	Works-Construction of 11 Nos.of S	Staff Otrs						
[ //0]	& Expenses on Construction of Pri	-						
	Barrak, Kitchen, Room, Latrin General							
	O.	4,05.00	4,05.00	•••	(-) 4,05.00			
( 1 40 6)								
{ 1486}	Building-Other Administrative Ser (Assam Administrative Staff Colle							
[ 584]	Works	<i>5</i> °)						
	General	11 00 00	11.00.00	12.50	( ) 10.06.50			
	0.	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 Administra	ative and Fun		_	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
[ 422]	Construction of Family Court M. & CBI Court in Assam General		10.00.00		() 0.50.25
	O.	10,00.00	10,00.00	21.73	(-) 9,78.27
[ 477]	BAR Association in the State of A General O.	Assam 50.00	50.00	•••	(-) 50.00
[ 479]	Establishment of First Track Cour General				()
	O.	1,00.00	1,00.00	•••	(-) 1,00.00
[ 807]	Establishment of National Law Co 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 Jud General	liciary			
	O.	2,50.00	2,50.00	•••	(-) 2,50.00
[ 986]	Completion of High Court Buildin (Construction of UNDERPASS) General				
	O. Reasons for saving in fourteen ca	3,00.00	3,00.00	··· non-surrenderin	(-) 3,00.00
	budget provision in twenty (September 2016).	seven case	_	have not be	-
800 { 0567}	Other Expenditure Protection of Improvement of Ma Satras in North Bengal General	-			
	O.  Reasons for non-utilising and n above case have not been intimated.		-	ntire budget pro	(-) 1,00.00 ovision in the
80 101 { 1483} [ 927]	General Construction-General Pool Accom Building (Administration of Justic Central Share General				
	0.	70,00.00	70,00.00	15,81.46	(-) 54,18.54

	Grant No. 17 Administrative and Functional Buildings contd							
	Head	Total	Actual	Excess +				
			Grant	Expenditure	Saving(-)			
			014411	(₹ in lakh)	2 <b></b> ()			
				(V III Iakii)				
[ 928]	State Share							
[ /20]	General							
	O.	7,00.00	7,00.00	1,63.63	() 5 36 37			
		· · · · · · · · · · · · · · · · · · ·		•	(-) 5,36.37			
	Reasons for saving in both the above	ve cases have	not been in	umateu (Septen	1001 2010).			
4210 II 01 001 { 0172} [ 204]	Capital Outlay on Medical and P State Plan and Non Plan Schemes Urban Health Services Direction and Administration Headquarters Establishment Upgradation & Strengthening of ex							
	Training Institute of ANM & GNM	-						
	General	-						
	O.	2,50.00	2,50.00	21.57	(-) 2,28.43			
	0.	2,30.00	2,30.00	21.37	(-) 2,26.43			
[ 548]	Works General O. Reasons for saving in both the above	90.00 ve cases have	90.00 not been in		(-) 53.08 aber 2016).			
110	Hospital and Dispensaries							
{ 4221}	Special Plan Assistance							
[ 569]	Construction of New Building for Chest-cum-ID Hospital at Kalapah							
	Camanal							
	General	145556	145556		( ) 14 55 56			
	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} [ 548]	Chief Minister's Special Package for Valley Works	or Barak						
	General							
	O.	15,00.00	15,00.00	1,31.36	(-) 13,68.64			
	Reasons for non-utilising and not cases and saving in one case above	n-surrenderin	g of the er	ntire budget pro	ovision in two			

Total

Grant

Actual

Expenditure

Excess +

Saving(-)

(-) 50.00

Head

O.

			(₹	in lakh)	~·· <b>g</b> ()
02 110 { 0288}	Rural Health Services Hospitals and Dispensaries Hospital & Dispensaries General O. Reasons for saving in the above cas	2,00.00 e have not bee	2,00.00 en intimated (Se	1,46.26 eptember 20	(-) 53.74 16).
800 { 0789} [ 548]	Other Expenditure Scheduled Caste Component Plan Works General O.	2,50.00	2,50.00	14.85	(-) 2,35.15
{ 0796} [ 548]	Tribal Area Sub-Plan Works (Repairing of Existing PHCs SD/ SHCs/ SCs) General O. Reasons for saving in both the above	70.00	70.00 not been intimat	8.12 ed (Septemb	(-) 61.88 per 2016).
03 001 { 0172} [ 584]	Medical Education Training and Red Direction and Administration Headquarters Establishment Works General O.	esearch 35.00	35.00	•••	(-) 35.00
[ 699]	50 Bedded Cancer Wing in all Med Colleges General O. Reasons for non-utilising and non-sabove cases have not been intimated	2,50.00 surrendering o		 lget provisio	(-) 2,50.00 on in both the
102 { 3140}	Homeopathy Swahid Jadav Nath Homeopathic C Guwahati General	ollege,			

50.00

above case have not been intimated (September 2016).

Reasons for non-utilising and non-surrendering of the entire budget provision in the

50.00

	Grant No. 17 Administrativ	ve and Fun	nctional Bui Total Grant	ldings contd Actual Expenditure (₹ in lakh)	Excess + Saving(-)
105 { 0738} [ 548]	Allopathy Assam Medical College, Dibrugarh Works General O.	2,75.00	2,75.00		(-) 2,10.43
{ 0739} [ 548]	Silchar Medical College, Silchar Works General O.	2,35.00	2,35.00	12.62	(-) 2,22.38
{ 0741} [ 548]	Gauhati Medical College, Guwahati Works General O. S.	4,00.00 10,00.00	14,00.00	1,71.17	(-) 12,28.83
{ 0742} [ 548]		,	20.00	4.95	(-) 15.05
{ 1710} [ 548]	Regional Nursing College (RNC), G Works General O.	ruwahati 35.00	35.00	9.82	(-) 25.18
{ 3308}	Barpeta Medical College (Fakaruddi Ahmed Medical College) General O.	in Ali 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} [ 303]	Additional Civil Works at TMC General	13,00.00	13,00.00	•••	(-) 13,00.00

	Grant No. 17 Administrative a	nd Func	tional Buil	dings concld	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
{ 3310} [ 565]	Institute of PMR, Jorhat General			( 111 111111)	
[ 567]	Additional Civil Works at JMC General	50.00	50.00	•••	(-) 50.00
{ 5308} [ 548]	Jorhat Medical Institute, Jorhat Works	50.00	18,50.00	<b></b>	(-) 18,50.00
	General O. 1,0 Reasons for saving in six cases and a budget provision in other six cases above		•	•	
200 { 2970} [ 300]	Other Systems Directorate of AYUSH (Headquarter Establishment of Research Centre for Indigenous Medicine at Guwahati Ayurv College, Guwahati General		ent)		
[ 301]	O. Sometruction of PG Girls Hostel at Guwa Ayurvedic College, Guwahati	50.00 ahati	50.00	•••	(-) 50.00
	General O. 1.0	00.00	1,00.00	•••	(-) 1,00.00
	Reasons for non-utilising and non-surrer above cases have not been intimated (Se	ndering o	of the entire	e budget provisi	
	17.2.4. Saving mentioned in note 17.2.3.	3 above v	was partly o	off-set by excess	under-
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4059 II 01 101 { 0121} [ 584]	Capital Outlay on Public Works State Plan and Non Plan Schemes Office Buildings Construction-General Pool Accommoda Buildings Works General	tion		2,51.02	+2,51.02
	Reasons for incurring expenditure wit (September 2016).	hout buo	lget provis	•	

#### **Grant No. 18 Fire Services**

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

		18 Fire Service		A 4 1	
	Head		Total Grant	Actual Expenditure	Excess +
			Grant	-	Saving (-)
2070	Other Administrative Service	ng.		(₹ in lakh)	
2070 II.	State Plan and Non Plan Schem				
003	Training Training	ics			
{ 0250}		nnal			
( === = )	General				
	O.	2,17.85	79.46	79.46	•••
	R.	(-)1,38.39			
	Anticipated saving in the above posts and non-receipt of ceiling	•	•	•	up of vacant
108 { 0526} [ 504]	Fire Protection and Control Protection & Control Fire Servi Fire & E.S.Station General	ice Station			
	O. R.	97,68.25 (-)25,79.11	71,89.14	72,05.88	+16.74
	Sixth Schedule (Pt.I) Areas				
	O. R.	10,07.66 (-)2,76.73	7,30.93	7,30.91	(-)0.02
	Out of the expenditure of ₹ 7 relates to the year 2004-05, what adjusted in the accounts of the under General Area was the residue to non-filling up of vacant Government and augmentation appropriation reportedly to re ₹ 2,76.73 lakh under Sixth Schilling up of vacant posts and Government. Reasons for ultilatter case have not been intimated.	hich was kept und is year. Net reduce sult of anticipated posts and non-re- on of provision meet the budgets chedule (Pt.I) Are- and non-receipt mate excess in the	der objection of pro- saving of secipt of cei- of ₹ 49 ary shortfareas above ver of ceiling the former of the control of the	on for want of ovision of ₹ 2: ₹ 26,28.16 lak iling and sanct .05 lakh by ll. Anticipated was reportedly g and sanction	details, was 5,79.11 lakh th reportedly ion from the way of re- d saving of due to non- on from the

5,10.10

(-)4,33.40

76.70

76.70

[505]

General O.

Opening of New Fire Service Station

## Grant No. 18 Fire Services concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 506]	State Disaster Response				
	General				
	O.	13,67.01	10,04.47	10,03.42	(-)1.05
	R.	(-)3,62.54			
{ 0527}	Direction & Administration				
	General				
	O.	5,01.11	4,11.00	4,08.97	(-)2.03
	R.	(-)90.11			
{ 3991}	Modernisation of Fire & Emerge	ncy 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	<b>Vigilance</b>	Commission	and Others
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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:-

 (=	-/	 	8	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	1		
	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 Commi	ssion and Oth Total Grant	ners contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 518]	Foreigner Tribunal for Determination of Foreigner			
	General O. 41,88.14 S. 8,40.00		14,22.02	(-)36,06.12
{ 0512}	Commissioner of Enquiry General O. 2,08.60	2,08.60	1,14.37	(-)94.23
(0514)		2,08.00	1,14.37	(-)94.23
{ 0514}	State Level National Integrity Committee General O. 36.80	36.80	13.05	(-)23.75
{ 4691}	Assam State Vigilance Commission Sixth Schedule (Pt.I) Areas S. 15.32	2 15.32		(-)15.32
{ 4710}	Central Scheme for Assistance to Civil Victims of Terrorist/ Communal/ Naxal Violence General			
	O. 4,00.85	5 4,00.85	1,08.00	(-)2,92.85
	Sixth Schedule (Pt.I) Areas O. 17,00.85 Reasons for saving in seven cases and non-budget provision in one case above have no	utilising and 1	non-surrenderin	-
800 { 0129}	Other Expenditure Deportation of Foreigners General O. 2,01.2	1 2,01.21	2.86	(-)1,98.35
{ 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 Commissio Head	n and Oth Total Grant	ers concld Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3198} [ 491]	Rehabilitation of Surrendered Misguided Yout Reimburseable from Government of India General	:h		
	O. 53,00.00	53,00.00	16,95.48	(-)36,04.52
{ 3305}	Directorate of National Register of Citizens (N General O. 1,20,29.17 Reasons for saving in all the above cases have	1,20,29.17		(-)67,10.12
911	Deduct-Recoveries of Overpayments General	not been in	-	
	Saving in the above case was attributed to earlier years.	recoveries	* * *	(-)8,33.49 nt relating to
	19.1.4. Saving mentioned in note 19.1.3 above	e was partly	y off-set by exce	ess under-
	Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		Grunt		Saving (-)
2070 II. 105 { 0518}	Other Administrative Services State Plan and Non Plan Schemes Special Commission of Enquiry Implementation of Assam Lokayukta Upa- Lokayukta General O. 1,09.21 Reasons for incurring excess expenditure ov intimated (September 2016).	1,09.21		+1,18.47
II. 105	State Plan and Non Plan Schemes Special Commission of Enquiry Implementation of Assam Lokayukta Upa- Lokayukta General O. 1,09.21 Reasons for incurring excess expenditure ov intimated (September 2016).  Other Expenditure	1,09.21 er the bud 1,03.41	2,27.68 get provision h 2,66.00	+1,18.47 have not been +1,62.59

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

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

Tota	ıl	Actual	Excess +
Grai	nt Ex	<b>xpenditure</b>	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  $\stackrel{?}{\stackrel{?}{?}}$  20,02.52 lakh, against which an amount of  $\stackrel{?}{\stackrel{?}{?}}$  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	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ 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 ...

R. (-)46.26

Grant No. 20 Civil Defence and Home Guards contd						
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
			Grant	-	Saving (-)	
				(₹ in lakh)		
{ 0521}	Air-Raid Precautions					
	General					
	O.	3,55.64	2,85.67	2,91.46	+5.79	
	R.	(-)69.97	,	,		
		( )05.57				
(2022)	Navy Air Daid Dragoutions					
{ 2923 }	New Air-Raid Precautions					
	General					
	O.	1,57.15	1,28.29	1,28.82	+0.53	
	R.	(-)28.86				
{ 4063}	National Scheme for Mode	rnisation of Police				
,	and Other Forces					
	General	07.04	21.7.		()01.55	
	0.	87.06	31.56	•••	(-)31.56	
	R.	(-)55.50				
	No specific reason was att	ributed to anticipate	ed saving i	n all the four	cases above.	
	Reasons for ultimate excess	s in two cases and r	non-utilisati	on of the residu	ual provision	
	in one case have not been in				•	
			2010).			
107	Home Guards					
{ 0522}	Home Guard Establishment	t				
	General					
	O.	20,53.10	16,30.42	16,31.18	+0.76	
	S.	0.01				
	R.	(-)4,22.69				
	K.	( )4,22.0)				
	C'-41, C-1, 4-1, (D( I) A					
	Sixth Schedule (Pt.I) Areas		2 44 67	2 44 70	0.00	
	O.	3,21.20	2,44.67	2,44.70	+0.03	
	R.	(-)76.53				
{ 0523}	Central Training Institute					
	General					
	O.	5,86.28	3,67.46	3,64.46	(-)3.00	
	R.	(-)2,18.82	3,07.10	3,01.10	( )3.00	
	K.	(-)2,10.02				
( 0505)	A Court 1D					
{ 0525}	Assam Special Reserve For	ce				
	General					
	O.	82,89.38	75,10.96	75,22.06	+11.10	
	R.	(-)7,78.42				

	Grant No. 20 Civil Defence and Home Guards concld						
	Head				<b>Total</b>	Actual	Excess +
					Grant	Expenditure	Saving (-)
						(₹ in lakh)	
{ 0526}	Assam	Industrial Se	curity Force (	ASRF)			
	General	1					
	O.			73,28.49	72,39.09	72,33.37	(-)5.72
	S.			1,58.19			
	R.			(-)2,47.59			
	Out of	the avnandit	uro of ₹ 75 22	06 Joleh unde	or the out h	and (0525) A	com Cnasial

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.

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

	Schodule (Fait -1)	Aicas	is given	below	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenu	e :						
Voted							
	General				20,25.92	13,91.67	(-)6,34.25
	Sixth Schedule (Pt.	. I) Area	S		1,42.02	82.03	(-)59.99

### **21.1.Revenue** :

Total

O.

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

21,67.94

14,73.70 (-)6,94.24

49.55 (-)1,80.18

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

2,29.73

2,29.73

# 2070 Other Administrative Services II. State Plan and Non Plan Schemes 115 Guest Houses, Government Hostels etc. { 0043} Assam House, Shillong General

	Grant No. 21 Guest Houses, Government Hostels etc. concld  Head Total Actual				
	Iteau		Grant	Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0105} [ 534]	Special House, Government Hostel etc Hamren Sub-Division Sixth Schedule (Pt.I) Areas O.	20.20	20.20		(-)20.20
[ 535]	District Circuit House & Session Hous General O.	es 7,76.08	7,76.08	5,19.11	(-)2,56.97
	Sixth Schedule (Pt.I) Areas O. S.	1,19.54 2.28	1,21.82	82.03	(-)39.79
{ 3069}	Assam Bhawan, Mumbai General O.	1 22 75	1 22 75	25.14	(-)97.61
	Reasons for saving in four cases and n				* *

budget provision in one case above have not been intimated (September 2016).

Grant No. 22 Administrative Training

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

Grant Expenditure 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

Grant No. 2	2	Administrative	Training	concld
-------------	---	----------------	----------	--------

	Grant 110: 22 Tammistrative Training conciu					
	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				

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

Total Excess + Grant Expenditure Saving (-) (₹ 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 (-)
			(₹ in lakh)	
Revenu	e:			
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
Chargeo	d			
	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  $\overline{\xi}$  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 Head	Other Ret	irement Be Total Grant	enefits contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2071 II. 01 101	Pensions and Other Retirement II State Plan and Non Plan Schemes Civil Superannuation and Retirement All General (Charged) O. Reasons for non-utilising and non- above case have not been intimated	owances 3,00.00 -surrendering	-		(-)3,00.00 ovision in the
{ 3188}		00,00.00 -surrenderin	-		(-)3,00,00.00 ovision in the
102		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. Reasons for saving in two cases as budget provision in one case above		-	-	
104	Gratuities General (Charged) O. Reasons for non-utilising and non-above case have not been intimated		-	 ntire budget pr	(-)3,00.00 ovision in the
105	Family Pensions General (Charged) O. Reasons for non-utilising and non-above case have not been intimated		•	 ntire budget pr	(-)2,25.00 ovision in the

	Grant No. 23 Pension and Other Ret Head	irement Be Total Grant	enefits concld Actual Expenditure (₹ in lakh)	Excess + Saving (-)
115	Leave Encashment Benefits General (Charged) O. 2,00.00 Reasons for non-utilising and non-surrender above case have not been intimated (September)	•	•••	(-)2,00.00 ovision in the
117 { 5962}	Government Contribution for Defined Contribution Pension Scheme Government / Employer's Contribution under NPS General	4.50.00.00	2.52.50.70	( )07 40 21
{ 5963}	O. 4,50,00.00  Government / Employer's Contribution under NPS-Lite-Swavalamban Scheme  General O. 50,00.00  Reasons for saving in the former case and n entire budget provision in the latter ca (September 2016).	-	and non-surrence	(-)50,00.00 dering of the
2071	23.1.5. Saving mentioned in note 23.1.4 above mainly under-Head  Pensions and Other Retirement Benefits	ve was partl  Total  Grant	y counter-baland Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2071 II. 01 105	State Plan and Non Plan Schemes  Civil Family Pensions General O. 6,00,00.00 Reasons for incurring excess expenditure or intimated (September 2016).	6,00,00.00 ver the bud		+2,57,80.48 ave not been

#### Grant No. 24 Aid Materials

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

#### **Revenue:**

Major Head:

3606 Aid Materials and Equipment

Voted

Original 1,00

Supplementary  $\dots$  1,00  $\dots$  (-)1,00

Amount surrendered during the ...

#### **Notes and comments:**

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

Ì	,	Total	Actual	Excess +
		Gran	t Expenditure	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  $\ref{1.00}$  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 Actual Excess +
Grant Expenditure 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	Actual	Excess +
Grant	Expenditure	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			_
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
2075	Missellen sons Conovel Couriess		(₹ in lakh)	
2075 II.	Miscellaneous General Services State Plan and Non Plan Schemes			
800	Other Expenditure			
{3888}	Expenditure in Connection with the Revision o	of Pav & Pe	ension	
(0000)	General	uj 00 - 0		
	S. 4,00,00.00	4,00,00.00	4,77,22.75	+77,22.75
	Reasons for incurring excess expenditure over			
	have not been intimated (September 2016).		•	
	25.1.4. Excess mentioned in note 25.1.3 above	was partly	off-set by savin	g under-
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2070	<b>Other Administrative Services</b>		,	
II.	State Plan and Non Plan Schemes			
800	Other Expenditure			
{ 0538}	Director of State Lotteries			
	General	ć 1 . 1 . 1	1 4 22	()50.00
	O. 64.41	64.41		(-)50.09
2075	Reasons for saving in the above case have not be Miscellaneous General Services	been intima	itea (September	2016).
2073 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	to recoveri	es of overpayme	ent relating to
	earlier years.			
2235	Social Security and Welfare			
II.	State Plan and Non Plan Schemes			
60	Other Social Security and Welfare Programme	2S		
200	Other Programmes			
{ 1790}	Other Miscellaneous Expenditure Others			
[ 025]	General			
	O. 50.00	50.00		(-)50.00
[ 042]	Police/ Para Military Personnel	20.00	•••	( )2 3.3 3
-	General			
	O. 3,50.00	3,50.00	65.75	(-)2,84.25
	Reasons for non-utilising and non-surrendering	-		
	former case and saving in the latter ca	ise above	have not be	en intimated
	(September 2016).			

	Grant No. 2	26 Educati	on (Higher) Total	Actual	Excess +
			Grant	Expenditure (₹ in thousand	Saving (-)
Revenue				(VIII UII UII UII UII UII UII UII UII UII	•)
Major Ho 2075 2202 2203	ead: Miscellaneous General Services General Education Technical Education				
Voted	Original 20	0,76,95,66			
	Supplementary Amount surrendered during the year	87,98,96	21,64,94,62	12,41,71,76	(-)9,23,22,86
Notes ar	nd comments:	. 1	11.	II.C. 1II	1 1101 1
	Distribution of the grant and a Schedule (Part -I) Areas" is give	•		een "General"	and "Sixth
			Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
Revenue				(X III lakii)	
Voted					
	General Sixth Schodulo (Pt. I) Areas		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. Re					
	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 earlier years, which was kept und				
	accounts of this year. 26.1.3. In view of the actual	saving of	₹ 9.25.00	89 lakh the s	sunnlementary
	provision of ₹ 87,98.96 lakh ( ₹ 73,28.96 lakh obtained in Dece	₹ 14,70.00 ember 2015	lakh obtain	ed in Septemb	11
	26.1.4 Saving occurred mainly un	nder-	Total	Actual	Excess +
	neau		Grant	Expenditure (₹ in lakh)	Saving (-)
<b>2075</b> II	Miscellaneous General Services State Plan and Non Plan Schemes				
104	Pensions and Awards in Consider		stinguished S	Services	
{ 0542}	Literary Pension		υ		
	General	1 02 40	1 02 40		( )1 02 40
	O.  Reasons for non-utilising and no	1,93.40	1,93.40		(-)1,93.40
	above case have not been intimate		-	nine budget pr	Ovision in the

Grant No. 26 Education (Higher) contd... Head Excess + Actual Grant Expenditure Saving (-) (₹ in lakh) 2202 **General Education** П 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 (-)4,73.24S. 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 (-)4,00.00S. 2,70.00 Kumar Bhaskar Varma Sanskrit University [818] General 2,41.93 2,41.93 91.93 (-)1,50.00O. 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 Excess + Actual Grant Expenditure 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 45,00.00 O. 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 Uccha Shiksha Abhijan Central Share [ 927] General O. 1,10,00.00 1,10,00.00 5,84.10 (-)1,04,15.90 [ 928] State Share General 5,00.00 O. 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 (-)50.00.00Reasons 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

1.60.00

1.60.00

1.16.17

(-)43.83

O.

Grant No. 26 Education (Higher) contd... Head Excess + Actual Grant Expenditure 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 (-)67.00Reasons 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 (-)25.50Reasons 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 Grants to Non-Government Colleges [ 409] General O. 30.00 30.00 (-)30.00[428] Poor and Meritorious Students General O. 60.00 60.00 0.41 (-)59.59Dimasa Sahitya Sabha [ 437] General 15.00 15.00 O. (-)15.00[ 870] One Chair in Guwahati University for Ramayani Studies in the name of Dr. Indira Raisom Goswamai General 50.00 O. 50.00 (-)50.00

	Grant No. 26 Education (	Higher) cont Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 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 Reasons for saving in one case and non-util budget provision in seven cases above have re-	-	on-surrendering	
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed to recoveries.	 coveries of o	(-)78,54.75 verpayment relat	. ,
05 001 { 0172}	Language Development Direction and Administration Headquarters Establishment General O. 33.29	33.29	8.18	(-)25.11
{ 0625} [ 219]	Sub-ordinate Establishment Institute of Development of Indigenous Lang General O. 80.00 Reasons for saving in both the abo (September 2016).	80.00		(-)30.00 intimated

Grant No. 26 Education (Higher) contd... Head Excess + Actual Grant Expenditure Saving (-) (₹ in lakh) 103 Sanskrit Education { 0628} Assam Sanskrit College, Guwahati General O. 2,47,49 2,47,49 1.48.56 (-)98.93Reasons for saving in the above case have not been intimated (September 2016). 2203 **Technical Education** State Plan and Non Plan Schemes II 001 Direction and Administration { 0161} General [ 395] Grants-in-aid to Assam Engineering College General O. 2,00.00 3,00.00 (-)3,00.00S. 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 20.00 O. 20.00 (-)20.00Grants-in-aid to Establishment of [400] 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

1,52.00

S.

Grant No. 26 Education (Higher) contd... Head Excess + Actual Grant Expenditure Saving (-) (₹ in lakh) [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 (-)10,00.00Grants-in-aid for Establishment of 21 New [832] 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 (-)48.00Payment of Salary to the Staff of B.B [836] Engineering College, Kokrajhar & JIST, **Jorhat** General 1.50.00 1.50.00 (-)1,50.00O. 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)	<b>3</b>
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	se have not	been intima	ited (September	2016).
107					
107	Scholarships				
{ 3027}	State Scholarship				
	General				
	O.	21.28	21.28	•••	(-)21.28
	Reasons for non-utilising and non	-surrenderin	ng of the en	ntire budget pro	ovision in the
	above case have not been intimated	(Septembe	r 2016).		

Grant No. 27 Art and Culture

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

#### 2205 Art and Culture

II State Plan and Non Plan Schemes001 Direction and Administration

{ 0661 } Rabindra Bhawan

General

O. 1,56.95 1,56.95 1,21.85 (-)35.10

	Grant No. 27 An	t and Cul	ture contd Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Saving (-)
101 { 0665}	Fine Arts Education College of Dance and Music General O.	2,06.27	2,06.27	1,63.85	(-)42.42
{ 0668} [ 268]	Non-Government Cultural Organisat Jyoti Bishnu Cultural University at T General O.		20.00	•••	(-)20.00
[ 814]	Artists Welfare Fund of Assam (State Specific) General				``
{ 0670}	O.  Cultural Centre, Training Tradition a Satriya Training	22.00 and	22.00		(-)22.00
	General O.	3,10.20	3,10.20	2,32.30	(-)77.90
{ 0674} [ 878]	Development of Art Award giving F Shrimanta Sankardev Award General O.	Sestival 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} [ 640]	Establishment of Cultural Research Sarat Singha Memorial Complex General	Centre			
	O.	31.00	31.00	•••	(-)31.00
[ 642]	Sati Sadhani Kalakhetra (State Speci General	ific)			
F. 77.63	O	2,00.00	2,00.00	•••	(-)2,00.00
[ 762]	Construction of Auditorium of Purba General O.	a Bharali, l 3,38.89	Nalbari 3,38.89	•••	(-)3,38.89

	Grant No. 27 Art and Culture contd				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
[770]	Construction of Chandra Nath	n Sarma		,	
	Memorial Auditorium Hall at	Pithakhola			
	under Tumuki G.P. (SPA)				
	General				
	S.	2,44.00	2,44.00	1,76.03	(-)67.97
10201	Cati Cadhini Cultural Canala				
[ 820]	Sati Sadhini Cultural Comple General	X			
	O.	38.00	38.00	5.77	(-)32.23
	·	20.00	20.00	5.,,	( )32.23
[ 861]	Shri Shri Madhabdev Kalakh	etra at Narayanpı	ır		
	General				
	0.	15.00	1,15.00	86.17	(-)28.83
	S.	1,00.00			
[ 962]	Institution for Imparting Train	ning for			
[>0-]	Production of Tradational Mu	•			
	General				
	0.	50.00	50.00	•••	(-)50.00
[ 964]	Construction of Tinsukia San	ekrit Commonnye	Vhotro		
[ 304]	General	skiit Saiiiiiaiiiiya	Kiicua		
	0.	1,85.78	1,85.78	•••	(-)1,85.78
F 0 6771					
[ 967]	Installation of Statue of Rasar Bezbaruah at Kolkata/ Mumb	-			
	General	ai/ New Dellii			
	0.	15.00	15.00	•••	(-)15.00
[ 968]	Construction of Auditorium o	of Trajan			
	Sanmelan (State Specific)				
	General	1 60 00	1 60 00		( )1 60 00
	O. Reasons for saving in seven of	1,60.00	1,60.00 lising and n	on_surrenderin	(-)1,60.00
	budget provision in nine case		-		
	budget provision in time cuse.			area (Septemoe)	2010).
102	Promotion of Arts and Cultur	e			
{ 0689}	Development of Culture Activ	vities, Fair			
	Festival Competition etc.				
	General				
	0.	50.50	50.50	•••	(-)50.50

	Grant No. 27	7 Art and Cu	lture contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 867]	Medical Aid to Individuals Arti	st		(	
	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} [ 687]	Films Production of Documentary Film Production of Documentaries of Great Women Personalities General				
	S.	50.00	50.00	•••	(-)50.00
[ 688]	Assam State Film (Finance Dev General	elopment Corp	oration)		
	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 (Sta General	ate Film Festiv	al)		
	O.	22.00	22.00	•••	(-)22.00
[ 724]	Dr. Bhupen Hazarika Memorial General	at Jalukbar (S	PA)		
	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 Sankard General O.	ev Kalakhetra 43.00	4,08.00	18.00	(-)3,90.00
	S.	3,65.00	4,00.00	10.00	(-)3,70.00
{ 3444} [ 698]	Regional Government Film & T Institute (RGFTI) Regional Government Film and	Celevision			
[ 070]	Institute (RGFTI) General O.	62.90	1,33.34	17.68	(-)1,15.66
	S.	70.44	1,55.51	17.00	()1,15.00
	Reasons for saving in five case budget provision in seven cases	es and non-utili	-	-	
103 { 0695}	Archaeology Directorate of Historical & Arcl (Preservation and Translation of Manuscript) General				
	O.	2,22.43	2,22.43	73.47	(-)1,48.96
{ 0696}	Directorate of Archaeology (i) A		4.20.55	2.55.00	()1.51.50
	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 Monuments & Satras of Assam General				
	O. S.	25,00.00 2,67.93	27,67.93	•••	(-)27,67.93
	Reasons for saving in two case	s and non-utili			of the entire

budget provision in other two cases above have not been intimated (September 2016).

	Grant No. 27 Art and Head	Total	 Actual Expenditure (₹ in lakh)	Excess + Saving (-)
105 { 0698}	Public Libraries Directorate of Library Services (i) Improvement General O. 12,75 Saving in the above case was due to non ceiling from the Government as reported		7,51.94 ant posts and n	. , .
107 { 0699}	Museums Directorate of Museum General O. 5,47 Reasons for saving in the above case have	.73 5,47.73 e not been intimate	3,32.99 ed (September	
796 { 0690}	Tribal Area Sub-Plan Fair, Function etc. General O. 80	.00 80.00		(-)80.00
{ 0700}	Cultural Centre General O. 1,34 Reasons for non-utilising and non-surre the former case and saving in the la (September 2016).	endering of the	-	_
800 { 4255} [ 268]	Other Expenditure Chief Minister's Special Development Project/ Scheme Completion of Jyoti Bishnu Cultural Cen in all District	tre		
	General O. 4,00	.00 4,00.00	10.00	(-)3,90.00
[ 530]	Development of Ajan Fakir Khetra in Gu General O. 50	wahati .00 50.00	•••	(-)50.00
[ 655]	Rabindra Bhawan Auditorium in all Distr Headquater General O. 3,00		1,75.00	(-)1,25.00

	Grant No. 27 Art and C	ulture concl Total Grant	d Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 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 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 Reasons for saving in three cases and non-ubudget provision in four cases above have no	itilising and	non-surrenderin	-
911	Deduct-Recoveries of Overpayments General			
	Saving in the above case was attributed tearlier years.	to recoveries	(-)14,13.19 s of overpayme	(-)14,13.19 nt relating to
	27.1.4. Saving mentioned in note 27.1.3 abounder-	ove was part	ly counter-balan	ced by excess
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
2075 II 104 { 0543}	Miscellaneous General Services State Plan and Non Plan Schemes Pensions and Awards in Consideration of Distinguished Services Artist Pension General O. 3,09.10 Reasons for incurring excess expenditure of intimated (September 2016).		3,72.92	+63.82 ave not been

Grant No. 28 States Archives

Total Actual Excess +
Grant Expenditure Saving (-)

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

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

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

#### **Revenue:**

Major Head:

2210 Medical and Public Health

**Family Welfare** 2211

**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	Actual	Excess +
Grant	Expenditure	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	una i uo	Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
	29.1.4. The entire budgetary provisio un-utilised and un-surrendered during		charged	portion of the g	rant remained
	29.1.5. In view of the non-utilisation of original budgetary provision, the supplementar provision of ₹ 17,40.00 lakh obtained in September 2015 proved totally unjustified. 29.1.6. Saving occurred mainly under-				
	Head		Total Grant	Actual Expenditure	Excess + Saving (-)
2210 II 01 001 { 0144}	General (Charged)	60.00	60.00	( <b>₹ in lakh</b> )	(-)60.00
{ 0172}	Headquarters Establishment				
(01/2)	General	,83.45	10,83.4	5 6,00.93	( )4 92 52
	Reasons for non-surrendering of the saving in the latter case above have no	e entire b	udget pro	vision in the fo	(-)4,82.52 rmer case and
02	Urban Health Services- Other Systems	of Medici	ines		
200 { 2970}	Other System Directorate of AYUSH (Headquarter Establishment) General O. 3 Reasons for saving in the above case h	,13.55 ave not be	3,13.5 een intima		(-)2,31.17 016).
003 { 0737}	Training Training of Health Personnel General O.	62.18	62.1	8 36.51	(-)25.67
{ 1775}	Training of Para Medical Personnel				
	General O. 7 S.	,50.00 18.42	7,68.4	2 4,07.75	(-)3,60.67

	Grant No. 29 Medica Head	,	Total	ontd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1776}	Training of Nurses including Auxilian	v Nurses		(VIII IAKII)	
(1770)	General	J 1 (01505			
		4,32.85	4,32.85	95.60	(-)3,37.25
	Out of the expenditure of ₹ 4,07.75 Medical Personnel, ₹ 3.91 lakh rel objection for want of details, was adjusting of ₹ 3,64.58 lakh under this 1 not been intimated (September 2016).	I lakh under ates to the usted in the nead and fin	the sub h year 2014 accounts of	ead {1775}-Tra I-15, which wa f this year. Reaso	ining of Para s kept under ons for actual
108	Departmental Drug Manufacture General				
	O	1,24.65	1,24.65	82.70	(-)41.95
	Reasons for saving in the above case l	have not bee	n intimated	d (September 20	16).
109	School Health Scheme General O. Reasons for saving in the above case I	5,41.75 have not bee	5,41.75 n intimated	4,26.01 d (September 20	(-)1,15.74 16).
110 { 0202}	Hospital and Dispensaries 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 Reasons for saving in all the (September 2016).		10,56.54 above		(-)2,85.23 en intimated
800 { 0720} [ 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 Medica Head	al and Public Healtl Total Grant	n contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
911	Deduct-Recoveries of Overpayments General			
	Saving in the above case was attribuyears.	ited to recoveries of	(-)10,87.55 overpayment rela	(-)10,87.55 ating to earlier
03 103 { 0727}	Rural Health Services - Allopathy Primary Health Centres Primary Health Centre Under Guwah General O. Reasons for saving in the above case	1,52.58 1,52.5		(-)75.64
104	Community Health Centres General	9,78.91 79,78.93 lakh in the above or objection for want	1 58,42.13 case, ₹ 19.57 lakh t of details, was a	(-)21,36.78 in relates to the adjusted in the
110 { 0288}	Hospital and Dispensaries Hospital & Dispensaries General (Charged) O. S. 17 Reasons for non-utilising and non-sur case have not been intimated (Septem	-		(-)17,50.00 on in the above
800 { 3594} [ 662]	Other Expenditure National Health Mission (NRM) Reimbursement for PLHIV for Trans Investigation under AIDS General O.	portation Cost and 75.00 75.0	0 32.81	(-)42.19
[ 663]	Strengthening of Blood Bank at GMC under AIDS Control Society General O.			(-)42.19 (-)67.50

	Grant No. Head	29 Medical and Po	ıblic Health ( Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 664]	Free Health Care Scheme below 18 years	e for BPL Student		(t m mm)	
	General O.	1,00.00	1,00.00	25.00	(-)75.00
[ 665]	Schemes for Momota GL General	A to NHM-State Sha	re		
	O. S.	70.00 14,05.00	14,75.00	70.00	(-)14,05.00
[ 666]	Schemes for ASHA Welf General	fare GIA to NHM-Sta	ate Share		
	0.	30.00	30.00	•••	(-)30.00
[ 700]	Corpus of Rs. 50 Crore of for Medical Support for C Years General	Children below 14			
F <b>7</b> 013	0.	5,00.00	5,00.00	•••	(-)5,00.00
[ 701]	Assam Vikash Yojana (M General O. S.	1amoni, Majoni, Moi 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 Opera				
[ 000]	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	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
[ 983]	Super Speciality Hospital,	Amingaon in PPP M	Iode		
	General				
	O.	1,00.00	1,00.00	•••	(-)1,00.00
[ 985]	Establishment of 104-Hel	nline			
[ 705]	General	pinic			
	0.	2,00.00	2,00.00	50.00	(-)1,50.00
[ 987]	108-Mritunjoy-State Share	e			
	General O.	35,00.00	70,00.00	52,57.00	( )17.42.00
	S.	35,00.00	70,00.00	32,37.00	(-)17,43.00
	J.	33,00.00			
[ 988]	Special Care Home for HI	V Affected			
	General				
	O.	25.00	25.00	7.50	(-)17.50
[ 998]	New Insurance for BPL I	Dationto la Doctrino			
[ 990]	Swastha Bima Yojana	aucius & Rasurya			
	General				
	0.	6,00.00	72,06.00	24,73.94	(-)47,32.06
	S.	66,06.00			
	Reasons for saving in tv	welve cases and non-	utilising and	non-surrenderir	ng of the entire
	budget provision in four c	ases above have not b	oeen intimate	ed (September 20	016).
04	Rural Health Services-Oth	her Systems of Medica	ino		
101	Ayurveda	ier systems of medici	itte		
{ 4901}	•	sh including			
,	Mission on Medicinal Pla	-			
[ 927]	Central Share				
	General	40.00.00		44.50.04	()04555
	O.	10,02.00	22,80.00	14,63.34	(-)8,16.66
	S. Reasons for saving in the	12,78.00	seen intimate	nd (Santambar 2)	)16)
	Reasons for saving in the	above case have not t	occii intiinatt	d (September 20	<i>7</i> 10 <i>)</i> .
102	Homeopathy				
{ 0155}		athy Dispensaries			
( )	General	J			
	0.	3,62.00	3,62.82	2,73.36	(-)89.46
	S.	0.82			
	Reasons for saving in the above case have not been intimated (September 2016).				

	Grant No.	29 Medical and Pub	olic Health o Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
05 001 { 0172}	General	tion ent	20.27.40	, ,	()14.10.20
	O. S.	21,76.14 7,51.54	29,27.68	15,09.29	(-)14,18.39
[ 101]	GIA to Hospital Managen AMCH,SMCH,FAAMC,J	•	I,		
	General O.	6,00.00	6,00.00	8.62	(-)5,91.38
[ 102]	Establishment of Health In Pattern of AIIMS General	nstitution in the			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
[ 103]	Centre to Provide Three Y General				
	0.	1,50.00	1,50.00	•••	(-)1,50.00
[ 670]	Purchase of Pacemaker an General				
	O.	1,60.00	1,60.00	•••	(-)1,60.00
[ 750]	Setting up of 3 New Medi Kokrajhar, Dhubri, Lakhin General	-			
	O. Reasons for saving in tw		•	_	
	budget provision in four c	ases above have not b	een intimate	d (September 20	)16).
102 { 0725}	Homeopathy Dr. J.K. Saikia Homeopat General	hic Medical College, J	Jorhat		
	O.	2,48.83	2,48.83	1,94.15	(-)54.68
{ 3140}	Swahid J.N. Homoeopathic Medical College, Guwahati General				
	O. S.	3,19.34 0.44	3,19.78	2,13.67	(-)1,06.11

Grant No. 29 Medical and Public Health contd								
	Head		Total	Actual	Excess +			
			Grant	Expenditure	Saving (-)			
				(₹ in lakh)				
{ 3141}	Assam Homeopathic Medical Co	ollege, Nagao	on					
	General							
	O.	2,07.23	2,07.23	1,36.46	(-)70.77			
	Reasons for saving in all	the three	cases above	have not be	en 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, Guwa	hati						
,	General (Charged)							
	O.	1,34.00	1,34.00	•••	(-)1,34.00			
[ 598]	Prevention of Burn Injury							
[ 370]	General							
	S.	40.00	40.00		(-)40.00			
			10.00	•••	().0.00			
{ 0742}	Regional Dental College, Guwal	nati						
	General	10.01.62	10 10 10	7.65.00	( ) 2 44 22			
	O. S.	10,01.62 8.50	10,10.12	7,65.80	(-)2,44.32			
	5.	8.30						
{ 0744}	Re-orientation of Medical Educa	ation						
[ 336]	Re-orientation of Medical Educa							
. ,	General	,						
	O.	38.16	38.16	3.04	(-)35.12			
[ 337]	Re-orientation of Medical Educa	ation GMC						
[ 337]	General	ition, Givic						
	O.	43.33	43.33	1.15	(-)42.18			
					()			
{ 0746}	Development of Pharmacy Instit	ute attached						
	to AMC,GMC & SMC							
[ 880 ]	Pharmacy Institute, GMC, Guwa	ahati						
	General							
	O.	1,79.19	1,79.19	1,42.44	(-)36.75			
[ 089]	Pharmacy Institute, SMC, Silcha	ar						
F 1	General							
	O.	1,21.39	1,21.39	91.19	(-)30.20			

	Grant No. 29	9 Medical and Pul	blic Health o Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2734}	Setting up of Medical Colle General	ge at Nagaon			
{ 3309}	O. Tezpur Medical College, Te	22.00 ezpur	22.00	•••	(-)22.00
	General O. S.	22,30.96 5,05.28	27,36.24	21,48.93	(-)5,87.31
{ 3310} [ 566]	Jorhat Medical College Grants for Jorhat Medical C General	ollege			
( 2620)	O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 3020}	Srimanta Sankardeva Unive Sciences, Guwahati General	rsity of Health			
( 2070)	0.	3,60.00	3,60.00	10.74	(-)3,49.26
{ 3958}	Assam Hills Medical Colleg Institute, Diphu General	ge & Research			
	O.	9,31.20	9,31.20	21.96	(-)9,09.24
{ 5307}	Grants-in-aid to Dr. Bhuban Cancer Institute General	neswar Baruah			
	O.	8,15.36	8,15.36	4,97.08	(-)3,18.28
{ 5308}	Jorhat Medical Institute, Jor General		2 14 57	1 62 27	( )51 20
	O. Reasons for saving in eleve budget provision in four cas	en cases and non-u	tilising and a		g of the entire
110 { 0716}	Hospital & Dispensasry Assam Medical College Hos General	spital, Dibrugarh			
	O. S.	56,22.40 2,00.00	58,22.40	33,70.48	(-)24,51.92
{ 0717}	Gauhati Medical College Ho	ospital, Guwahati			
	General O. S.	61,79.97 28,90.73	90,70.70	58,22.94	(-)32,47.76

	Grant No. Head	29 Medical and Pu	blic Health o Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 305]	Establishment of Cancer	Hospital at GMCH, C	Guwahati	(VIII IIIII)	
	General				/ \ <del>-</del>
( 0710)	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 0718}	Silchar Medical College I General	Hospital, Silchar			
	0.	31,33.02	32,34.58	22,51.68	(-)9,82.90
	S.	1,01.56			
[ 773]	Installation of CT Scan M General				
	0.	6,50.00	6,50.00	•••	(-)6,50.00
[ 774]	Establishment of Carduic Surgery Unit General	ology and Vascular			
	O.	4,00.00	4,00.00	•••	(-)4,00.00
{ 2812}	Institute of Para Medical General	Sciences, Guwahati			
	O. Reasons for saving in for budget provision in three		-	-	
06 101 { 0749}	Public Health Prevention and Control o Leprosy	of Diseases			
	General O.	19,29.37	19,29.37	13,24.57	(-)6,04.80
{ 0751}	Filaria Eradication General				
	0.	1,23.85	1,23.85	84.67	(-)39.18
{ 0752}	Control of Tuberculosis General				
	0.	2,48.43	2,48.43	1,67.43	(-)81.00
{ 4902}	National AIDS & STD C General	Control Programme			
	O. Out of the expenditure of lakh relates to the year 2 adjusted in the accounts this head and final sat (September 2016).	014-15, which was ke of this year. Reasons	ept under obj for actual sa	ection for want aving of ₹ 6,06	of details, was 43 lakh under

	Grant No. 29 Medical and Pu Head	ıblic Health Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
102	Prevention of Food Adulteration General O. 7,19.60	7,19.60	,	(-)2,69.58
{ 5508}	Food Health Safety Authority General O. 50.00 Reasons for saving in the former case and non-budget provision in the latter case above have	_	non-surrenderin	-
104 { 0147}	Drug Control Drug Control General O. 3,66.88 Reasons for saving in the above case have not	3,66.88 been intimate		(-)1,04.54 016).
107	Public Health Laboratories General O. 1,57.19 Reasons for saving in the above case have not	1,57.19 been intimate		(-)43.90 016).
112	Public Health Education General O. 5,41.63 Reasons for saving in the above case have not	5,41.63 been intimate		(-)1,73.10 016).
80 004	General Health Statistics & Evaluation General O. 2,33.57 Reasons for saving in the above case have not			
800 { 0800} [ 597]	Other Expenditure Other Expenditure Prevention of Blindness General O. 12,05.46 Out of the expenditure of ₹ 9,46.56 lakh in the 2014-15, which was kept under objection for vof this year. Reasons for actual saving of	want of detail	,₹ 9.93 lakh rela ls, was adjusted i	n the accounts

(September 2016).

	Grant No. 29 Me	edical and Pu	blic Health ( Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2211 II. 001 { 0761}	General				
	O. S.	1,82.92 1,66.23	3,49.15	2,46.75	(-)1,02.40
{ 0762}	District Family Welfare Services General O.	10,54.83	20,10.65	13,90.30	(-)6,20.35
	S. Reasons for saving in both the ab	9,55.82 hove cases have	e not been in	timated (Septem	ber 2016).
003 { 0763}	Training	ng Centre	1,82.55	90.59	(-)91.96
{ 0764}	S. Training of A.N.M.S. General O.	1,10.82 5,45.72	9,74.81	5,91.17	(-)3,83.64
	S. Reasons for saving in both the ab	4,29.09			
101 { 0769}	Rural Family Welfare Services Rural Family Welfare Planning C General	Centre (Main (	Centre)		
	O. S.	27,87.52 2,50.00	30,37.52	24,28.70	(-)6,08.82
{ 0770}	Rural Family Welfare Sub-Centre General				
	O. S. Reasons for saving in both the ab	1,39,70.00		1,34,39.65	
102	Urban Family Welfare Services	oove cases hav	e not been m	umated (Septem	lbei 2010).
102	General O. S. Reasons for saving in the above of	2,26.29 2,77.04 case have not	5,03.33 been intimate		(-)2,16.07 016).

	Grant No. 29 Medi	ical and Publ	ic Health (	concld	
	Head		<b>Total</b>	Actual	Excess +
			Grant	Expenditure	Saving (-)
			Grunt	-	Saving ()
				(₹ in lakh)	
200	Other Services and Supplies				
{ 0776}	Postpartum Centres				
	General				
	0.	10,13.00	11,63.00	8,81.48	(-)2,81.52
	S.	1,50.00	,	- ,	( )
	Reasons for saving in the above car	,	en intimate	ed (Sentember 20	016)
	reasons for saving in the above ea	se nave not se		ea (Beptember 20	310).
2245					
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
	Reasons for saving in the above car	se have not be	en intimate	ed (September 20	016).
	2			` 1	,
	29.1.7 Saving mentioned in note mainly under-	29.1.6 above	was partly	counter-balance	ed by excess
	Head		Total	Actual	Excess +
	Head		Total Grant	Actual Expenditure	Excess +
	Head		Total Grant	Expenditure	Excess + Saving (-)
2210	Medical and Public Health			Expenditure	
II.				Expenditure	
	Medical and Public Health			Expenditure	
II.	Medical and Public Health State Plan and Non Plan Schemes			Expenditure	
II. 01	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy			Expenditure	
II. 01	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots	2,11.98		Expenditure (₹ in lakh)	
II. 01	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O.		<b>Grant</b> 2,11.98	Expenditure (₹ in lakh) 4,68.82	Saving (-) +2,56.84
II. 01	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O. Reasons for incurring excess ex		<b>Grant</b> 2,11.98	Expenditure (₹ in lakh) 4,68.82	Saving (-) +2,56.84
II. 01	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O.		<b>Grant</b> 2,11.98	Expenditure (₹ in lakh) 4,68.82	Saving (-) +2,56.84
II. 01 104	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O. Reasons for incurring excess ex intimated (September 2016).	penditure ove	Grant  2,11.98 er the buck	Expenditure (₹ in lakh) 4,68.82	Saving (-) +2,56.84
II. 01 104	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O. Reasons for incurring excess ex intimated (September 2016).  Rural Health Services-Other System	penditure ove	Grant  2,11.98 er the buck	Expenditure (₹ in lakh) 4,68.82	Saving (-) +2,56.84
II. 01 104 04 101	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O. Reasons for incurring excess ex intimated (September 2016).  Rural Health Services-Other System Ayurveda	penditure over	Grant  2,11.98 er the buck	Expenditure (₹ in lakh) 4,68.82	Saving (-) +2,56.84
II. 01 104 04 101	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O. Reasons for incurring excess ex intimated (September 2016).  Rural Health Services-Other System	penditure over	Grant  2,11.98 er the buck	Expenditure (₹ in lakh) 4,68.82	Saving (-) +2,56.84
II. 01 104 04 101	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O. Reasons for incurring excess ex intimated (September 2016).  Rural Health Services-Other System Ayurveda	penditure over	Grant  2,11.98 er the buck	Expenditure (₹ in lakh) 4,68.82	Saving (-) +2,56.84
II. 01 104 04 101	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O. Reasons for incurring excess ex intimated (September 2016).  Rural Health Services-Other System Ayurveda National Mission on Ayush including	penditure over	Grant  2,11.98 er the buck	Expenditure (₹ in lakh) 4,68.82	Saving (-) +2,56.84
II. 01 104  04 101 { 4901}	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O. Reasons for incurring excess ex intimated (September 2016).  Rural Health Services-Other System Ayurveda National Mission on Ayush includit Mission on Medicinal Plant	penditure over	Grant  2,11.98 er the buck	Expenditure (₹ in lakh) 4,68.82	Saving (-) +2,56.84
II. 01 104  04 101 { 4901}	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O. Reasons for incurring excess ex intimated (September 2016).  Rural Health Services-Other System Ayurveda National Mission on Ayush includit Mission on Medicinal Plant State Share General	penditure over the second medicine ing	2,11.98 er the buck	Expenditure (₹ in lakh)  4,68.82  Iget provision h	+2,56.84 nave not been
II. 01 104  04 101 { 4901}	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O. Reasons for incurring excess ex intimated (September 2016).  Rural Health Services-Other System Ayurveda National Mission on Ayush includi Mission on Medicinal Plant State Share General S.	ms of Medicining	2,11.98 er the bucker 2,38.00	Expenditure (₹ in lakh)  4,68.82  Iget provision h	+2,56.84 not been +1,88.09
II. 01 104  04 101 { 4901}	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots General O. Reasons for incurring excess ex intimated (September 2016).  Rural Health Services-Other System Ayurveda National Mission on Ayush includit Mission on Medicinal Plant State Share General	ms of Medicining	2,11.98 er the bucker 2,38.00	Expenditure (₹ in lakh)  4,68.82  Iget provision h	+2,56.84 not been +1,88.09

## Grant No. 30 Water Supply and Sanitation

Total Actual Excess +
Grant Expenditure 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 (₹ in lakh)	Excess + Saving (-)
Revenu	e		(VIII IUIII)	
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 ocurred under-

	Grant No. 30 Water Supply			
	Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		Graint	Expenditure (₹ in lakh)	Saving (-)
2215	Water Supply and Sanitation		(V III IAKII)	
II	State Plan and Non Plan Schemes			
01	Water Supply			
799 { 0291}	Suspense Miscellaneous Public Works Advances			
( 0291 )	General			
		••	. 1,45,43.02	+1,45,43.02
	Reasons for placing huge expenditure provision have not been intimated (Septer		suspense head v	without budget
	p20 (2010) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2010).		
	30.1.4. Excess mentioned in note 30.1.3 mainly under-	above was pa	rtly counter-bala	nced by saving
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
2215	Water Comply and Conitation		(₹ in lakh)	
2213 II	Water Supply and Sanitation State Plan and Non Plan Schemes			
01	Water Supply			
001	Direction and Administration			
{ 3418}	Maintenance (Capital Complex) General			
	O. 1,25.9	9 1,25.99	9 86.77	(-)39.22
{ 3573}	Maintenance (Guwahati Medical College General	Hospital)		
	O. 1,25.9	9 1,25.99	9 89.72	(-)36.27
	Reasons for saving in both the	above cases	s have not b	peen intimated
	(September 2016).			
101	Urban Water Supply Programmes			
101	General			
	O. 13,00.0			(-)3,74.63
	Reasons for saving in the above case have	not been intii	mated (Septembe	er 2016).
102	Rural Water Supply Programmes			
{ 0778}				
	General O. 76,91.4	0 70.06.0	) 51 QC 2C	(-)24,19.66
	S. 76,91.4 S. 2,14.6		2 54,86.36	(-)24,19.00
	Reasons for saving in the above case have		mated (Septembe	er 2016).

	Grant No. 30 Water Head	Supply an	d Sanitatio Total Grant	on contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
789	Schedule Caste Component Plan General O. Reasons for saving in the above ca	5,00.00 ase have no	5,00.00 t been intim	3,46.99	(-)1,53.01 r 2016).
796	Tribal Area Sub-Plan General O. Reasons for saving in the above ca	4,70.00 ase have no	4,70.00 t been intim	,	(-)1,43.08 r 2016).
30.2. Ca	pital:  30.2.1. The grant in the capital so part of the saving was surrendered 30.2.2. In view of the final saving of ₹6,17,18.55 lakh obtained in 130.2.3. Saving occurred under-	l during the g of ₹16,8	year. 9,93.95 lak	h, the supplement	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4215 II. 01 102 { 0778} [ 064]	Capital Outlay on Water Supply Sanitation State Plan and Non Plan Schemes Water Supply Rural Water Supply Rural Water Supply SPA Tezpur Medical College General O.		12,74.44		(-)10,98.44
[ 066]	Up-gradation and Strengthening 3 General O.	0 age Old F 5,52.00	PWSS 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 Sup Scheme at Jorhat, Hailakandi, Bih Block Area Barson PWSS General O.		3,37.00	11.00	(-)3,26.00

	Grant No. 30 Head	Water Supply a	nd Sanitatio Total Grant	on contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 071]	For 6003 Spot Water Source General	ce (per LAC 50 N	los.)	(* 111 141111)	
	O.	12,50.00	12,50.00	8,72.56	(-)3,77.44
[ 072]	Integrated Rupchera Multi General	J			
	О.	4,67.00	4,67.00	•••	(-)4,67.00
[ 462]	Chief Minister's Special Pa Valley General	ckage for Bark			
	О.	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 Pa Dhakuakhana General	ickage for			
	О.	60.00	60.00	•••	(-)60.00
[ 956]	Construction of Pipe Water Scheme at Dhemaji Town Treatment Plant with Carry General O.	Water	1,50.00	3.42	(-)1,46.58
[ 957]	Construction of Pipe Water Scheme at Jonai Water Tre Plant with Carrying Mobile General	r Supply eatment	1,0000	52	(72,1000
	О.	1,50.00	1,50.00	•••	(-)1,50.00
[ 967]	Greater Katigarh Water Su (Estd. 16.00 Croe) General O.	pply Scheme 10,00.00	10,00.00		(-)10,00.00
[ 968]	World Bank Assistance Ru Supply (LIS)(EAP) Centra General	ral Water	10,00.00	•••	(-)10,00.00
	O.	5,32,00.00	5,32,00.00	39,45.00	(-)4,92,55.00

	Grant No. 30 Water Supply at Head	nd Sanitatio Total Grant	n concld Actual Expenditure (₹ in lakh)	Excess + Saving (-)					
{ 4920} [ 927]	National Rural Drinking Water Programme Central Share General O. 5,25,26.00 Reasons for saving in nine cases and rentire budget provision in five case (September 2016).	non-utilising	1,08,51.91	-					
02 102 { 1977} [ 927]	Sewerage and Sanitation Rural Sanitation Services Water Supply and Sanitation (Nirmal Bhara Central Share General O. 2,05,08.00 S. 5,89,15.36	•	1,58,33.31	(-)6,35,90.05					
[ 928]	State Share General O. 87,89.00 S. 28,03.19 Reasons for saving in both the above (September 2016).	1,15,92.19 pove cases		(-)1,12,10.59 een intimated					
	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 II. 01 102 { 0778}	Capital Outlay on Water Supply and San State Plan and Non Plan Schemes  Water Supply Rural Water Supply Rural Water Supply General O. 42,00.00	42,00.00		+27,40.12					
[ 969]	World Bank Assistance Rural Water Supply (LIS)(EAP) State Share General	42,00.00	20,08.40	+27,40.12					
	Reasons for incurring excess expenditure of and expenditure without budget provision in (September 2016)	-	et provision in t	he former case					

(September 2016).

Grant No. 31 Urban Development (Town and Country Planning)	Grant No.	31	Urban	Develor	pment	(Town	and	Country	Planning)	)
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Total Actual Excess +
Grant Expenditure Saving (-)
(₹ 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:-

2	Total	Actual	Excess +
	Grant	Expenditure	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  $\ge$  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	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ 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				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
800 { 0250}	Other Expenditure Training General O.	21.00	21.00	(\ III Iakii)	(-)21.00
{ 1587}	Solid Waste Management				. ,
,	General O.	1,00.00	1,00.00	10.00	(-)90.00
{ 2183}	Infrastrature Development in Other 7	Γowns			
	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 Develop Programme under JNNURM General O.	ment 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. S.	2,00.00 5.00	2,05.00	21.50	(-)1,83.50
{ 3914}	State Share for UIDSSMT under JNI	NURM			
	General O.	1,18.60	1,18.60	•••	(-)1,18.60
{ 4086}	State Share under Central Pool Fund General	for N.E. Re	gion		
	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 (Thead	r	Total	Planning) cond Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4715}	Tied ACA/SPA for Infrastructure Develo	pment		(*	
[311]	Common Facility Centre at Mangaldoi Te	•			
[ 312]	S. 1, Development of Market Complex at Naharkatia Town	80.00	1,80.00	43.75	(-)1,36.25
	General S. 2,	70.00	2,70.00	•••	(-)2,70.00
[ 313]	Construction of Fish Market at Jorhat To General		,		( ) ,
	O.	88.89 70.00	4,58.89	•••	(-)4,58.89
{ 4735} [ 716]	Chief Minister's Special package for Bara Hailakandi Municipal Board Drain Work (Incomplete Portion) General	•			
{ 4837} [ 415]	O. 6, Chief Minister's Special Package for Dhe Construction of Dhemaji Protection Drain		6,45.00 ict	31.25	(-)6,13.75
	General O. 3,	00.00	3,00.00	•••	(-)3,00.00
{ 4873}	Rajib Awas Yojana (MOHPUA) General O. 40.	,00.00	40,00.00	10.06	( )20 80 04
{ 5652}	Urban & Regional Information System (U General		40,00.00	19.96	(-)39,80.04
		25.00	25.00	•••	(-)25.00
{ 5689}	Housing for All General				
	S. 1,40, Reasons for saving in nine cases and no budget provision in other nine cases above	on-utilisin	-	n-surrendering	
911	Deduct-Recoveries of Overpayments General			(-)7,25.81	(-)7,25.81
	Saving in the above case was attri- earlier years.	buted to 1	refund of		

	Grant No. 32	Housing S	Total Grant	Actual Expenditure (₹ in thousand	
Revenue	2:				
Major H					
2216	Housing				
Voted	Original	10,63,80			
	Supplementary	10,03,00	10,63,80	•••	(-)10,63,80
	Amount surrendered during the year		,,	•••	•••
Canital					
Capital Major H					
6216	Loans for Housing				
Voted	6				
	Original	4,35,20			
	Supplementary	•••	4,35,20	•••	(-)4,35,20
	Amount surrendered during the year				•••
Charged					
C	Original	1,74,99			
	Supplementary	•••	1,74,99	•••	(-)1,74,99
	Amount surrendered during the year				•••
Notes ar	nd comments :				
	Distribution of the grant and actu	al expend	iture betw	een "General"	and "Sixth
	Schedule (Part -I) Areas" is given	below:-			
			Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenue Voted	2.				
Voled	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		4 25 20	•••	
Charged	Total		4,35.20	•••	(-)4,35.20
Chargea	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-

(Janata Housing Scheme for EWS)

above case have not been intimated (September 2016).

General

	32.1.2. Saving occurred mainly under-		T . 1			
	Head		Total Grant	Actual Expenditur		Excess + Saving (-)
2216	Housing			(	,	
II.	State Plan and Non Plan Schemes					
80	General					
103	Assistance to Housing Boards, Corporations	etc.				
{ 0785}	Assistance to Housing Board Corporation et	c.				
	General					
	O. 50.0	00	50.00		•••	(-)50.00
	Sixth Schedule (Pt.I) Areas					
	O. 34.0	00	34.00		•••	(-)34.00
{ 3569}	Rented Housing Scheme for Grade IV					
( )	Government Employees					
	General					
	O. 1,40.0	00	1,40.00			(-)1,40.00
( 500 4)	,		1,.0.00	,	•••	( )1, .0.00
{ 5334}	Rented Housing Scheme for Grade III					
	Government Employees					
	General		4 0 - 00			()4 0 <b>=</b> 00
	O. 1,87.0		1,87.00		•••	(-)1,87.00
	Reasons for non-utilising and non-surrende	_			prov	ision in all
	the above cases have not been intimated (Se	ptemb	er 2016).	•		
796	Tribal Area Sub-Plan					
{ 3567}	TSP for Janata Housing Scheme for EWS					
( )	General					
	O. 39.0	00	39.00		•••	(-)39.00
	Reasons for non-utilising and non-surrende	ering o	of the ent	ire budget p	rov	ision in the
	above case have not been intimated (Septem	iber 20	016).			
800	Other Expenditure					
{ 0789}	Scheduled Caste Component Plan					
[115]	Assistance to Housing Boards					
[113]	Assistance to Housing Dourds					

6,00.00

Reasons for non-utilising and non-surrendering of the entire budget provision in the

6,00.00

(-)6,00.00

## 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-

	32.2.2. Daving occurred under-				
	Head		Total Grant	Actual	Excess +
			Graiit	Expenditure (₹ in lakh)	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 Cenhospital at Borkhola LAC (Mini PHC)		Bedded		
	General (Charged)				
	0.	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)				
	0.	58.33	58.33	•••	(-)58.33
	Reasons for non-utilising and non-sur the above cases have not been intimate		-		vision in all
796	Tribal Area Sub-Plan				

#### 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 Actual Excess +
Grant Expenditure Saving (-)
(₹ 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 (₹ in lakh)	Excess + Saving (-)
Revenu	e:			
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	mainl	y under-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2216 II. 01 106 { 1881}	Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs			` '	
[ 180]	Other Administrative Services (G.A. General O. S.	3.00 5,00.00	5,03.00	96.38	(-)4,06.62
[ 194]	Other Admninistrative Service (Raj I General O.	Shawan) 50.00	50.00	•••	(-)50.00
[ 586]	Muster Roll General O.	1,04.71	1,15.71	11.58	(-)1,04.13
	S. Reasons for saving in two cases and budget provision in one case above h	11.00 l non-utili	sing and no	on-surrendering	of the entire
	33.1.4. Saving mentioned in note 33 under-	3.1.3 abov	e was partly	counter-balanc	ed by excess
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2216 II. 01 106 { 1881} [ 585]	Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Maintenance and Repairs Work Charge General				
	0.	38.14	41.14	1,35.72	+94.58

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

3.00

S.

## 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 (-)	
Capital Outlay on Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Public Works Works					
General O.	2,00.00	2,00.00	•••	(-)2,00.00	
Sale Taxes Works General O.	74.18	74.18		(-)74.18	
Administration of Justice Works General O.	5,00.00	5,00.00	2,90.51	(-)2,09.49	
Other Administrative Service (G.A. (Raj Bhawan)	D.)				
Other Admninistrative Service (Raj General O.	Bhawan) 1,00.00	1,00.00	5.80	(-)94.20	
General		2 00 00	20.06	( )1 60 04	
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).					
Other Housing General O.	13,00.00	13,00.00	2,84.73	(-)10,15.27	
	Capital Outlay on Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Public Works Works General O.  Sale Taxes Works General O.  Administration of Justice Works General O.  Other Administrative Service (G.A. (Raj Bhawan) Other Administrative Service (Raj General O.  Construction of Three Storeyed RC General O.  Reasons for saving in three cases entire budget provision in two cases Other Housing General	Capital Outlay on Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Public Works Works General O. 2,00.00  Sale Taxes Works General O. 74.18  Administration of Justice Works General O. 5,00.00  Other Administrative Service (G.A.D.) (Raj Bhawan) Other Administrative Service (Raj Bhawan) General O. 1,00.00  Construction of Three Storeyed RCC General O. 2,00.00  Reasons for saving in three cases and nonentire budget provision in two cases above have	Capital Outlay on Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Public Works Works General O. 2,00.00 2,00.00  Sale Taxes Works General O. 74.18 74.18  Administration of Justice Works General O. 5,00.00 5,00.00  Other Administrative Service (G.A.D.) (Raj Bhawan) Other Administrative Service (Raj Bhawan)  General O. 1,00.00 1,00.00  Construction of Three Storeyed RCC General O. 2,00.00 2,00.00  Reasons for saving in three cases and non-utilising a entire budget provision in two cases above have not been in the control of the store of the same and the control of the same and the cases and constitution of the cases and cases and constitution of the cases and cases and cases and constitution of the cases and cases ar	Capital Outlay on Housing State Plan and Non Plan Schemes Government Residential Buildings General Pool Accommodation Public Works Works General O. 2,00.00 2,00.00 2,00.00  Sale Taxes Works General O. 74.18 74.18  Administration of Justice Works General O. 5,00.00 5,00.00 2,90.51  Other Administrative Service (G.A.D.) (Raj Bhawan) Other Administrative Service (Raj Bhawan) Other Housing General	

## Grant No. 33 Residential Buildings concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 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 (September 2016).	the three case	es above	have not been	n intimated

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

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

#### Revenue:

Major Head:

2217 Urban Development3054 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	Actual	Excess +	
		Grant	Expenditure	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 (₹ in lakh)	Excess + Saving (-)
2217 II. 05 192 { 4949} [ 927]	Urban Development State Plan and Non Plan Schemes Other Urban Development Schemes Assistance to Municipalities Assam Municipal Development Proj (EAP) under World Bank Assistance Central Share General O. 45	ect	45,00.00		(-)45,00.00
[ 928]	State Share General O. 5	5,00.00	5,00.00	•••	(-)5,00.00
{ 5542}	Scheme for Cleaning Road Drainage Mechanical Decvices like Garbage Cleaning & Road Sweeping General O. Reasons for non-utilising and non-s the three cases above have not been in	,60.00 urrenderin	-		(-)1,60.00 ovision in all
800 { 4093} [ 927]	Other Expenditure National Urban Livelihood Mission Central Share General O. 53	3,78.00	53,78.00	•••	(-)53,78.00
[ 928]	State Share General O. 5 Reasons for non-utilising and non-su the above cases have not been intimated	_	•	tire budget prov	(-)5,97.00 vision in both
80 001 { 0801}	General Direction and Administration Directorate of Municipal Administration General O. 5 Reasons for saving in the above case	5,22.87		4,13.41 nated (Septembe	(-)1,09.46 er 2016).

## Grant No. 34 Urban Development (Municipal Administration Department) concld...

**Total** Actual Excess + Grant Expenditure Saving (-) (₹ in lakh) 192 Assistance to Municipalies { 5665} Swachh Bharat Abhijan [ 928] State Share General S. 6,73.45 6,73.45 (-)6,73.45Reasons 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  $\mathbb{Z}$  4,55.00 lakh. No part of the saving was surrendered during the year.

34.2.2. Saving occurred mainly under-

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

# 6217 Loans for Urban Development

- II. State Plan and Non Plan Schemes
- 60 Other Urban Development Schemes
- 800 Other Loans

{ 1579} Loans to Urban Water Supply, Sewerage

& Sanitation General

O. 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 Actual Excess +
Grant Expenditure Saving (-)
(₹ 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

**...** 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:-

		Grant	Expenditure	Saving (-)
_			(₹ in lakh)	
Revenu	e :			
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.

	55.1.4. Saving occurred mainly und	101-			_
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
2220	T. 0			(₹ 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 M				
	Communication and Printing Technology	ology			
	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-su	ırrendering	of the ent	ire budget prov	ision in both
	the above cases have not been intima	ted (Septer	nber 2016	).	
105	Production of Films				
{ 3132}	Films Publicity				
[810]	Tele Serial Rupahi Asom Jonaki Bate	ere			
	General				
	O.	50.00	57.72	•••	(-)57.72
	S.	7.72			
[ 811]	Documentaries/ Quickees				
[ 011]	General				
	O.	63.00	63.00		(-)63.00
[ 812]	Setting up of Dr. Bhupen Hazarika P		02.00	•••	( )05.00
[ 012]	Film Archives	noto &			
	General				
	O.	10.00	35.74	_	(-)35.74
	S.	25.74	33.17	•••	(-)55.74
	Reasons for non-utilising and non-s		r of the er	ntira hudgat pro	vicion in all
	the three cases above have not been i	-			ovision in an
	the three cases above have not been i	mmaicu (L	берістібег	2010).	
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 b	een intima	ted (September	2016).

	Grant No. 35 Inform	ation and I	Publicity c		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
102	Information Centres				
{ 0803 }	General Information Centres				
	General	40.07	40.07	21.00	()17.10
	O. Reasons for saving in the above cas	49.07	49.07		(-)17.19
	Reasons for saving in the above cas	e nave not b	een muma	ied (September	2010).
103	Press Information Services				
	Press Research and Reference Secti	on			
[ 815]	Journalists' Medical Welfare Schem				
[ ]	General				
	O.	1,00.00	1,00.00	•••	(-)1,00.00
	Reasons for non-utilising and non-	surrendering	g of the en	tire budget pro	vision in the
	above case have not been intimated	(September	2016).		
106	Field Publicity				
100	General				
	0.	2,90.91	2,90.91	3.32	(-)2,87.59
( 4505)	Installation of F.L.S. at G.P. Level				
( 4505 )	General				
	0.	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	d non-utilisi	ng and no	n-surrendering	of the entire
	budget provision in two cases above	e have not be	een intimat	ed (September	2016).
107	Song and Drama Services				
	General				
	O.	25.00	25.00	2.42	(-)22.58
	Reasons for saving in the above cas	e have not b	een intima	ted (September	2016).
110	Publications				
	General				
	O.	37.00	37.00	•••	(-)37.00
{ 4979}	Raijor Batori				
	General				
	O.	2,70.00	2,70.01	35.41	(-)2,34.60
	S.  Passons for non utilising and non-	0.01	r of the en	tira budgat mma	vicion in the
	Reasons for non-utilising and non- former case and saving in the	-			
	(Contamber 2016)	iauci cas	c above	nave not bee	ii iiiiiiiateu

(September 2016).

## Grant No. 35 Information and Publicity concld...

### 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-

## 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 Health2230 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

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

	Grant No. 36 Labou Head	r and Em	ployment o Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2230 II 01 001 { 0895}	Labour and Employment State Plan and Non Plan Schemes Labour Direction and Administration Agricultural Labour Sixth Schedule (Pt.I) Areas			(Carama)	
	0.	64.77	64.77	45.70	(-)19.07
[ 106]	Strengthening of Inspection Machin for Agricultural Labour General	ery			
	0.	23.95	23.95	•••	(-)23.95
{ 0898} [ 108]	Beedi & Cigar Workers Act 1966 Strengthening of Enforcement Machinery for Beedi & Cigar Worke General O. S.	0.25 18.20	18.45		(-)18.45
{ 1333} [ 109]	Labour Commissioner General Estal Awarness Generation under Unorga Workers Social Security, Child Labo Building & Construction General O.	nised	15,00.00	•••	(-)15,00.00
[ 110]	Supply of Materials under Unorgani Workers Social Security & Building Other Construction Worker General				
	O. Reasons for saving in one case and budget provision in four cases above		-	_	
102 { 0901}	Working Conditions and Safety Inspector of Factories Headquarters	Establishn	nent		
	General O.	3,54.93	3,54.93	1,73.00	(-)1,81.93

	Grant No. Head	36 Labour and Em	ployment Total	contd Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 0903}	Inspector of Steam Boile	er			
	General	4.04.12	4.04.12	2.52.01	( )1.50.22
	O.	4,04.13	4,04.13	*	(-)1,50.32
	Saving in the latter case ceiling from the Govern former case have not been	ment as reported by the	he departm		_
103	General Labour Welfare	;			
{ 4909}	Social Security for Unor	ganized Workers (RS	BY)		
[ 927]	Central Share				
	General				
	O.	38,51.00	38,51.00		(-)38,51.00
	Reasons for non-utilisin	_	-	entire budget pr	ovision in the
	above case have not bee	n mumated (Septembe	er 2016).		
02	Employment Service				
004	Research, Survey and St				
{ 0908}	Collection of Employme	ent Market Information	1		
	General O.	2,93.60	2,93.60	2,20.10	(-)73.50
			2,73.00	2,20.10	( )//3.30
	Sixth Schedule (Pt.I) Ar O.	eas 39.58	39.58	23.62	(-)15.96
	O.	39.30	39.30	23.02	(-)13.90
{ 0911}	Expansion of Employme	ent Service			
	General	2 12 42	2 12 42	0.47.47	()65.06
	O.	3,13.43	3,13.43	2,47.47	(-)65.96
	Sixth Schedule (Pt.I) Ar	reas			
	O.	58.78	58.78	37.90	(-)20.88
{ 1258}	Vocational Guidance an	d Employment Couns	eling		
	General				
	O.	3,13.04	4,13.04	2,64.50	(-)1,48.54
	S.	1,00.00			
[ 970]	Employment Generation (100%CSS) Skill Develo		Scheme		
	General				

,13.00 **33**,13.00 **...** (-)33,13.00

O.

Grant No. 36 Labour and Employment contd... Head **Total** Excess + Grant **Expenditure** Saving (-) (₹ in lakh) { 4908} Skill Development Mission General S. 6.86.03 6.86.03 (-)6,86.03Reasons 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). 03 **Training** 003 Training of Craftsmen & Supervisors { 0916} Craftsman Training Schemes General 1,48.30 O. 2,41.07 2,41.07 (-)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 2,00.00 2,00.00 (-)2,00.00O. Setting up of Tool Room & Skill [ 126] Development Centre at Nazira General O. 1,00.00 1,00.00 (-)1,00.00Employment Generation to 7 lakh Young People [ 394] 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 (-)50.00Setting up of Employment Information and [ 969] Career Councelling cum Placement Cell General

15.00

15.00

(-)15.00

O.

	Grant No. 36 Labour Head	and Em	oloyment Total Grant	contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
[ 971]	Naval Recruitment Centre (NRC) at Guwahati General			(VIII IAKII)		
	O.	20.00	20.00	•••	(-)20.00	
[ 972]	Aajeevika Skill Development Program General	mme				
	0.	50.00	50.00	•••	(-)50.00	
[ 973]	Vocational Training Institute at Titab General	ar, Jorhat				
		1,00.00	1,00.00	•••	(-)1,00.00	
[ 974]	Set up of Coaching Institute to Guide Services/ Other Central Government General					
	0.	1,00.00	1,00.00	•••	(-)1,00.00	
	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.' General	s				
		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						
		3,60.00	13,60.00	•••	(-)13,60.00	

	Grant No. 36 Labour and Employment concld					
	Head	Total	Actual	Excess +		
		Grant	Expenditure	Saving (-)		
			(₹ in lakh)			
[ 928]	State Share					
	General					
	S. 10,00.0	00 10,00.00	•••	(-)10,00.00		
{ 4308}	ACA/SPA - Strenghening of VTI in Assar	n				
	General S. 1,99.8	38 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. 15,00.0	00 15,00.00	•••	(-)15,00.00		
[ 969]	Setting up of Carrier Coaching cum Training Unit for Competition Examinatio in Special Areas like TSP General O. 55.0 Reasons for non-utilising and non-surrende above cases have not been intimated (Sept	00 55.00 ering of the en		(-)55.00 ision in all the		
	above cases have not been intimated (sept	emoer 2010).				
911	Deduct-Recoveries of Overpayments General		()	( )		
	Saving in the above case was attribute earlier years.	ted to recover	(-)6,97.01 ies of overpaym	(-)6,97.01 ent relating to		

Grant No.	37	Food Storage.	Warehousing an	d Civil Supplies
OI WILL I TO		I OUG DIVINGO	I I WI CITO WOLLING WILL	a CITIL Duppiles

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** State Plan and Non Plan Schemes II.

01 Food

001 Direction and Administration { 0172} Headquarters Establishment

General

O. 3,48.36 3,48.36 2,46.20 (-)1,02.16Reasons 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 +					
	neau		Grant	Expenditure	Saving (-)	
			Giuni	(₹ in lakh)	Suving ()	
101 { 1291}	General	,39.17	27,39.17		(-)7,39.76	
[ 101]	NFS Scheme and Supervision of PDS	S Network	ζ.			
	General O.	40.80	40.80	•••	(-)40.80	
{ 4931} [ 104]	Implementation of CONFONET Proj CONFONET-State Share General O. 1	,09.20	1,09.20		(-)1,09.20	
{ 4932}	Implementation for Computerization	of				
[ 052]	TPDS Project PDS Network End to End Completion of TPDS General O. 19	,47.36	19,47.36		(-)19,47.36	
{ 6329}	Implementation of Consumer Protect	ion Schen	ne			
	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 Consu Court Building	mer				
	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 Corp General	oration				
	O.	75.00	75.00	•••	(-)75.00	

	Grant No. 37 Food Storage, Warehousing and Civil Supplies contd Head Total Actual I					
		Grant Expenditure	e 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-uti budget provision in eight cases above have no	_	-			
102 { 1988}	Food Subsidies 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. 1,00,00.00 S. 26,02.67	1,26,02.67 64,35.02	2 (-)61,67.65			
[ 927]	Central Share General	1.07.26.62	( )1 07 26 62			
	S. 1,07,26.63 Reasons for saving in one case and non-util budget provision in two cases above have not	lising and non-surrendering	-			
800 { 5314} [ 429]	Other Expenditure Randhan Jyoti 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	5 (-)1,29.14			
[ 431]	Mukhya Mantrir Anna Suraksha Yojana General					
	O. 2,77.93 Reasons for saving in one case and non-util budget provision in two cases above have not	•	•			
911	Deduct-Recoveries of Overpayments General					
	Saving in the above case was attributed earlier years.	(-)10,44.38 to recoveries of overpay				

	Grant No. 37 Food Storage, Warehousing and Civil Supplies concld					
	Head Total Actual Exce					
		$\mathbf{G}$	rant	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 bee	en intim	ated (Septembe	er 2016).	
800	Other Expenditure					
{ 3071}	Civil Supplies Scheme					
,	General					
	0.	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	se and non-u	itilising	and non-surrer	` '	
	entire budget provision in the		_		•	
	The state of the s					

(September 2016).

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

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

# Revenue

Major Head:

Welfare of Scheduled Castes, Scheduled Tribes, Other 2225

**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 (₹ in lakh)	Excess + Saving (-)
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  $\stackrel{?}{\stackrel{?}{?}}$  91,88.55 lakh,  $\stackrel{?}{\stackrel{?}{?}}$  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	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

# Welfare of Scheduled Castes, Scheduled Tribes, Other

**Backward Classes and Minorities** 

II. State Plan and Non Plan Schemes

01 Welfare of Scheduled Castes

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	c. contu	Total Grant	Actual Expenditure	Excess + Saving (-)
[ 928]	State Share General O.	63.00	63.00	(₹ in lakh) 	(-)63.00
{ 0838}	Non-Government Education Institut General O.	95.00	95.00	<del></del>	(-)95.00
{ 0843} [ 927]	Construction of Girls Hostel for SC Central Share General S.	1,36.96	1,36.96	9.00	(-)1,27.96
{ 1792}	Cultural Activities including Educat Tours for S.C General O.	tional 50.00	50.00		(-)50.00
{ 1795} [ 927]	Post-Matric Scholarship for S.C.Stu Central Share General O.	25,00.00	25,00.00	•••	(-)25,00.00
[ 928]	State Share General O.	50.00	50.00	<b></b>	(-)50.00
{ 1909}	Construction of Boys Hostel for SC General S.	60.00	60.00	<b></b>	(-)60.00
[ 928]	State Share General O.	1,25.00	1,25.00		(-)1,25.00
{ 4726} [ 927]	Pre-Matric Scholarships to SC Stud Read in Class XI and X Central Share General		0.62.24	1.09.22	()7.4.01
	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				

	et	c. conta			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 5608}	Working Women Hostel for SC General O. Reasons for saving in three cases a budget provision in eight cases above		-	 non-surrenderi	-
282 { 0861}	Health Grants to SC Patients Suffering from Cancer and Malignant Disease General O. Reasons for non-utilising and non above case have not been intimated	2,00.64 -surrenderin	•		• (-)2,00.64 provision in the
793	Special Central Assistance for Scheo Castes Component Plan	duled			
{ 0818}	•	Generating	Scheme		
	0.	8,00.00	8,00.00		. (-)8,00.00
{ 0819}	Infrastructural Development Program SC Predominant Areas General O. Reasons for non-utilising and non-stabove cases have not been intimated	1,00.00 urrendering			• (-)1,00.00 ision in both the
800	Other Expenditure General S.	1,50.00	1,50.00	) <b></b>	. (-)1,50.00
{ 0821} [ 400]	Others Grants to Non-official Organisation Welfare Works among SC General O.	doing 50.00	50.00	)	. (-)50.00
[ 402]	Construction of Guest House for SC 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...

	eu	:. conta			
	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 Guest House General O.	SC, 2,10.00	2,10.00	6.05	(-)2,03.95
[ 416]	Financial Incentive to Poor SC Meri Boys Student General	torius	70.00	0.03	
[ 456]	O. Infrustructure Development (Construor of SC Community Halls etc.) General O.	70.00 action 7,00.00	7,00.00		(-)70.00 (-)7,00.00
[ 490]	Grants for Re-construction of Ambed Bhawan at Sub-Divisional Level General		6,00.00		(-)6,00.00
[ 491]	Awarness, Monitoring & Evaluation Schemes General O.	of 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	<b></b>	(-)69.22

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

	Head	cee comun	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
[ 817]	R. Setting up Development Council General O.	(-)2,50.00 for SC 50.00	50.00		(-)50.00
[ 818]	Self Employment Scheme for Sca General O.		4,40.00	•••	(-)4,40.00
[ 906]	CM's Special Employment Gener Programme	,	1,10.00	•••	( )+,+0.00
[ 981]	General O. Assam Bikash Yojana	20.00	20.00		(-)20.00
{ 3174}	General O. T.A./D.A. of Non-Official Memb	20.00 pers of Sub-	20.00	•••	(-)20.00
	Division General O.	50.00	50.00	•••	(-)50.00
{ 4911}	Scheme for Development of Scho Caste General O.	26,98.00	26,98.00		(-)26,98.00
{ 5607}	Grants to Self Help Scheme for S Unemployed Individual SHG General		20,76.00	•••	(-)20,76.00
{ 5609}	O. Skill Development under Radhik Empowerment Schemes	15,73.00 a Woman	15,73.00	•••	(-)15,73.00
	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	te. contu	Total	Actual	Excess +			
			Grant	Expenditure (₹ in lakh)	Saving (-)			
{ 5610}	Distribution of Yarn to Poor SC W General	eavers		( <b>x</b> iii iakii)				
	O. S.	10,00.00 3,68.24	13,68.24	1,84.12	(-)11,84.12			
	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).							
911	Deduct-Recoveries of Overpaymen General	ats						
	Saving in the above case was attrivears.	buted to rec	coveries of o	(-)6,09.86 verpayment rela	(-)6,09.86 ating to earlier			
02 001 { 0822}	Welfare of Scheduled Tribes Direction and Administration 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. S.	90.00 94.00	1,84.00	15.34	(-)1,68.66			
	Reasons for saving in all th	e three ca	ases above	have not be	een intimated			

(September 2016).

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

	Head	ctc. contu	Total Grant	Actual Expenditure	Excess + Saving (-)
			Grant	(₹ in lakh)	Saving (-)
102 { 0831}	Economic Development Stipend to Craftsmen Training to General	S.T. (P)			
	O.	17.75	17.75	2.47	(-)15.28
{ 4087}	Grants under Article 275(i) of C for Tribal Development General	Constitution			
	O.	43,84.00	48,71.97	1,39.66	(-)47,32.31
	S. Reasons for saving in both the ab	4,87.97 bove cases hav	e not been in	ntimated (Septer	mber 2016).
277	TI.			_	
277 { 0836}	Education Pre-Matric Scholarships General O.	1,30.10	1,30.10	40.09	(-)90.01
{ 0857}	Book Banks for Medical Engine		,		· · · · · · · · · · · · · · · · · · ·
	Students	8			
[ 927]	Central Share General				
	0.	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) Meri Students	torious			
	General	90.00	90.00		( )00 00
	O.	80.00	80.00	•••	(-)80.00
{ 4918}	Umbrella Scheme for Education Students General	of ST			
	0.	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	<b>Backward C</b>	lasses
			etc. contd				

	et	c. contd			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 5678}	Construction of Ashram School for Girls at Udalguri District General S. Reasons for saving in two cases a budget provision in four cases above	7,49.60 and non-util	-	 non-surrendering	
282 { 0861}	Health Grants to SC Patients Suffering from Cancer and Malignant Disease General O. Reasons for non-utilising and non above case have not been intimated	20.00 -surrenderir	-		(-)20.00 ovision in the
794 { 0862}	Family Oriental Income G.S.& Infrastructure Development ITDP General	tation of 42,50.00	42,50.00 e not been i		(-)39,37.71 mber 2016).
796 { 0863} [ 770]	Tribal Area Sub-Plan Project Administration (ITDP) Project Administration Entertainm Project Director ITDP General O.	ent of 7,63.95	7,63.95	5,36.37	(-)2,27.58
{ 0866} [ 452]	Other Expenditure (TSP) Maintenance of Tribal Rest House ( General O.	TSP) 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...

	etc. conta					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
			Grunt	-	Saving ()	
( 2000)	Assistance to Dublic Conton and Oth			(₹ in lakh)		
{ 3009}	Assistance to Public Sector and Oth	er				
	Undertakings (TSP)					
[ 439]	Grant to Assam Tribal Developmen	t				
	Authority					
	General					
	O.	3,00.00	3,00.00	•••	(-)3,00.00	
	Reasons for saving in three cases	and non-u	itilising and	non-surrenderin	g of the entire	
	budget provision in one case above	have not be	en intimated	(September 20	16).	
800	Other Expenditure					
{ 0109}	_	tonomous (	Council			
(010)	General	tonomous c				
		45,28.00	70,94.20	32,92.50	(-)38,01.70	
		25,66.20	70,51.20	32,72.30	( )30,01.70	
	5.	23,00.20				
{ 0111}	Assistance to the Mising Autonomo	us Council				
(OIII)	General	us Council				
		65 75 00	1 52 00 00	22 25 22	( )1 20 64 77	
		65,75.00	1,53,00.00	32,33.23	(-)1,20,64.77	
	5.	87,25.00				
( 0112)	Andrews to the Deble Herene Ass		71			
{ 0112}	9	tonomous C	Jouncii			
	General	16 60 00	71 22 10	22 65 00	( ) 40 57 10	
		46,68.00	71,22.10	22,65.00	(-)48,57.10	
	S. 2	24,54.10				
( 0.61.6)	Calfilate Calama for CT (D) Ware	NCO				
{ 0010}	Self-help Scheme for ST (P) Women	en NGO				
	and FOIG Scheme for ST Women					
	General	2.00.57	2.00.57		( ) 2 00 57	
	O.	3,08.57	3,08.57	•••	(-)3,08.57	
( 0 < 17 )	A '					
{ 061 / }	Assistance to Barak Valley Hill Trib	oes				
	Development Council					
	General					
	O.	6,33.10	6,33.10	•••	(-)6,33.10	
		_				
{ 2950}	Assistance to Sarania Kachari Deve	Iopment Co	ouncil			
	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	ecc. contu	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2951}	Assistance to Amri Karbi Develop General O.	oment Counc 8,13.82	il 8,13.82	` ,	(-)8,13.82
{ 2952}		5,04.00 42.75	5,46.75		(-)5,46.75
{ 2971}	Administration Grants for Bodolar Territorial Council (BTC) General	nd			
{ 3393}	O. Assistance to Deuri Cachari Autor	15,00.00 nomous Cour	15,00.00 ncil	•••	(-)15,00.00
(3373)	General O. S.	29,88.22 12.17	30,00.39	14,61.00	(-)15,39.39
{ 3394}	Assistance to Sonowal Cachari Au General O.	28,31.22	council 28,31.22	13,82.50	(-)14,48.72
{ 3395}	Assistance to Thengal Cachari Au Council General O.		28,29.22		(-)7,56.97
{ 3495}	Implementation of FOIG Scheme Living Outside ITDP and Council (MMABY) General				
(2611)	O.	30.00	30.00	•••	(-)30.00
{ 3611}	Grants to APTDC Ltd. for Salarie General O.	4,00.00	4,00.00	1,18.97	(-)2,81.03
{ 3988}	Generation Programme	ent			
	General O.	30.00	30.00	•••	(-)30.00

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

	Head	concu	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4366}	Publication of Books & Production of Documentary Film on Tribals General O.	of 70.00	70.00		(-)70.00
{ 4463}	Construction of Staff Quarter & Cate TRH Guwahati Paltan Bazar, Solapa General	ering at ara			,
{ 4718}	O. Financial Assistance to the ST(P) St qualified for appearing in the final Examination of IAS/IPS/ACS General	60.00 udents	60.00	<b></b>	(-)60.00
{ 4854}	O. Implementation of Rain Water Harv Project in different ITDP Area in As General O.		20.00 7,36.00		(-)20.00 (-)7,36.00
{ 4855}			3,89.22		(-)3,89.22
{ 5338}	Rural Infrastructure Development For General O.			···	(-)35,01.00
{ 5611}	Grants to BMDC under CM Special Package for Barak Valley General O.	4,00.00	14,00.00	•••	(-)14,00.00
{ 5612}	Protection of Bhojo Area from the E of River Jiadhal 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...

	Cu	c. comu				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
{ 5613}	Protection of Kishnapur and its Adjo Area from the Erosion of River Gern under TKAC General	ney				
	O.	2,08.33	2,08.33	•••	(-)2,08.33	
{ 5614}	Protection of Rupahi Garpara Krishi and its Adjoining Area from the Ero Rupohi under TKAC General	_				
	O.	2,08.33	2,08.33	•••	(-)2,08.33	
{ 6341}	Upgradation of Standard of Adminis Award of 13th Finance Commission General					
	O. Reasons for saving in eight cases a budget provision in eighteen cases a		-	non-surrendering		
911	Deduct-Recoveries of Overpayments General	S		/\2.02.07.40	() <b>2</b> 0 <b>2</b> 0 <b>7</b> 1 <b>2</b>	
	Saving in the above case was attrib years.	outed to reco		(-)2,03,05.63 overpayment rela		
03 001 { 0881} [ 626]	Welfare of Backward Classes Direction and Administration  Welfare of Tea Garden and Ex-Tea Garden Tribes 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 Quar Staff for Welfare of Tea Garden & F Garden Tribes General					
	0.	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...

	et	c. conta			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3185} [ 625]	Welfare of Backward Classes Establishment of OBC Commission General O. S.	64.07 16.52	80.59	60.44	(-)20.15
[ 628]	Establishment of Directorate of Othe Backward Classes General O. Reasons for saving in three cases budget provision in one case above	50.00 and non-uti	-	-	
102 { 0872}	Economic Development Subsidy for Family Oriented Income Generating Scheme for the Family of T.G.below Poverty line General O. S.		5,11.01	•••	(-)5,11.01
{ 3187}	Subsidy for Family Oriented Income Generating Schemes OBC Families Poverty Line General O.		1,00.00		(-)1,00.00
{ 3371}	Family Oriented Income Generating Scheme (FOIGS) General				
{ 4826}	O.  Distribution of Power Tiller under F	3,00.00 FOIGS	3,00.00	•••	(-)3,00.00
,	General O.	5,00.00	5,00.00		(-)5,00.00
{ 4828}	Distribution of Sewing Machines un 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...

	IIJ	ic. conta	T-4-1	A -41	E
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 4829}	Distribution of Taxi Cab under FO	IGS			
	General				
	O.	5,00.00	5,00.00	•••	(-)5,00.00
	Reasons for non-utilising and non-	surrenderin	ng of the ent	rire budget prov	ision in all the
	six cases above have not been intin	nated (Septe	ember 2016).		
277	Education				
{ 0852}	Pre-Matric Scholarship to OBC Stu	ıdent			
	General				
	O.	81.04	81.04	59.18	(-)21.86
{ 0873}	Pre-Matric Scholarship to Tea Gard	den etc.			
	General				
	0.	4,02.16	4,02.16	1,83.13	(-)2,19.03
{ 0875}	Grants for Non-Government Educa	ition			
	Institute				
	General	50.00	1.74.00		()1.74.00
	O.	50.00	1,74.20	•••	(-)1,74.20
	S.	1,24.20			
{ 0877}	Post Matric Scholarship for Tea an	d Tea			
( 00, / )	Garden Tribes				
	General				
	O.	3,02.70	3,02.70	10.26	(-)2,92.44
[ 5619]	Boys Hostel OBC (50:50)				
{ 3010}	General				
	O.	75.00	75.00	•••	(-)75.00
					()
{5649}	Girls Hostel OBC (50:50)				
	General	77.00	75.00	0.20	() (5 - 5 - 5
	0.	75.00	75.00	9.38	(-)65.62
	Reasons for saving in four cases	and non-ut	tilising and r	on-surrendering	g 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	e. conta	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
282 {0879}	Health Grants to Patients suffering from Cadiseases (Tea Garden Tribes etc.) General O.	50.00	ignant 52.57		(-)52.57
	S. Reasons for non-utilising and non above case have not been intimated		-	entire budget pro	ovision in the
800 {0880} [706]	Other Expenditure Grants to Non Official Organisation amongst OBC People Assistance to Tea & Ex-Tea Garden Development Council		fare Works		
	General O.	5,15.00	5,15.00	•••	(-)5,15.00
[787]	Assistance to Maimal Development General O.	Council 2,90.82	2,90.82		(-)2,90.82
[788]	Assistance to Moran Development General O.	Council 4,10.82	4,10.82	•••	(-)4,10.82
[789]	Assistance to Mattak Development General O.	Council 3,90.82	3,90.82	•••	(-)3,90.82
[790]	Assistance to Maria Development C General O.	3,70.82	3,70.82	•••	(-)3,70.82
[791]	Assistance to Gorkha Development General O.	Council 7,70.82	7,70.82	3,80.00	(-)3,90.82
[792]	Assistance to Adivasi Development General O.	Council 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	c. contu	Total Grant	Actual Expenditure	Excess + Saving (-)
[793]	Assistance to Koch Rajbanshi Deve Council General	lopment		(₹ in lakh)	
	O.	8,13.82	8,13.82	•••	(-)8,13.82
[794]	Assistance to Chutia Development (General				
	0.	8,14.82	8,14.82	•••	(-)8,14.82
[795]	Assistance to Nath Yogi Developme General	ent Council			
	0.	7,10.82	7,10.82	•••	(-)7,10.82
[797]	Assistance to Tai Ahom Developme General	ent Council			
	0.	8,13.82	8,13.82	•••	(-)8,13.82
[798]	Assistance to Mech Kachari Develo Council General	pment			
	O.	3,90.82	3,90.82	•••	(-)3,90.82
[799]	Assistance to Manipuri Developmer General	nt Council			
	0.	6,90.82	6,90.82	•••	(-)6,90.82
[802]	Assistance to Sadharan Jati Parishac Development Council General	i			
	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				
	0.	1,50.00	1,50.00	•••	(-)1,50.00
[909]	Kumar Development Council General	1.50.00	4 =0 00		/\4 <b>=</b> 0 00
	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...

	e	ic. conta			
	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. Reasons for saving in one case a budget provision in nineteen cases a		•	on-surrendering	
{0882}	Grants to Non-Official Organisation (Tea Garden Tribes) General O. S.	30.00 1.05	e Works 31.05	<b></b>	(-)31.05
{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/ Eq for ATEWB Training Centre General O.	4,00.00	4,00.00	•••	(-)4,00.00
{2123}	Sanitation in Collaboration with UN General O.	NICEF 50.00	50.00	<b></b>	(-)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 Employn General	nent		(()	
	0.	3,00.00	3,00.00	2,00.00	(-)1,00.00
{2125}	Financial Assistance for Higher Stu General	dies			
	O. S.	7,50.00	9,18.85	4,25.72	(-)4,93.13
	S.	1,68.85			
{3612}	Development of Community Centre General	for Tea Co	mmunities		
	O.	2,00.00	2,02.06	•••	(-)2,02.06
	S.	2.06			
{4124}	Rural Water Supply Scheme General				
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{4201}	Promotion of Sports & Youth Welfa General	are Activitie	es.		
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{4397}	Grants to Cultural Organisation General				
	0.	1,00.00	1,08.70	•••	(-)1,08.70
	S.	8.70			
{4742}	Distribution of Bi-cycle (Boys & Gi General	irls)			
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{4744}	Distribution of Solar Lamp General				
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{4746}	Construction of Library cum Museu General	ım at Dibrug	garh		
	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	etc. contu	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{4747}	Construction of 10 Nos. of Hand Handicraft Production Centre General	loom &		()	
	O.	2,00.00	2,00.00	•••	(-)2,00.00
{4749}	Repairing & Renovation of Train under ATEWB General	ning Centre			
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{4750}	Renovation of Tea Tribe Rest Ho General	ouse at Shillon	g		
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{4751}	Distribution of GCI Sheet to She General	elterless			
	0.	17.70	17.70	•••	(-)17.70
{4830}	Electrification of Tea Workers Q General	uarter by ASE	EB		
	O.	10,00.00	10,00.00	•••	(-)10,00.00
{4913}	Scheme for Development of Oth Denotified Nomadic and Semino General		Classes and		
	O.	76,98.00	76,98.00	•••	(-)76,98.00
{5621}	Financial Assistance of Rs. 2500 of Dwelling Houses for Homeles		onstruction		
	General				
	O.	2,50.00	2,50.00	•••	(-)2,50.00
{5622}	Grants @ Rs. 10,000/- to 2000 V General				
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{5623}	Distribution of Blanket @ Rs. 20 General	),000/- per LA	С		
	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...

	•	etc. conta			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{5624}	Distribution of Mini School Buses Needy Tea Dominated Pockets General	for			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{5625}	those not in Receipt of Old Age Pe General	ension			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{5626}	Free Education Programme to Nee belonging to Tea & Ex-Tea Garde	-			
	General O.	2,50.00	2,50.00	•••	(-)2,50.00
{5627}	Construction of Residential Schoo Students (New) General	l for the Tea	Tribes		
	0.	2,50.00	2,50.00	•••	(-)2,50.00
{5631}	Census of Tea Population General				
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{5690}	Mukhyamantir Bagan Ghar Achan General				
	S. Reasons for saving in two cases budget provision in twenty eight c		_	_	
80 001 {0886}	General Direction and Administration Directorate of Welfare of Plain Tr. Backward Classes	ibes &			
	General	2 26 40	2 26 40	1 50 27	() 96 12
	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 (₹ in lakh)	Excess + Saving (-)
{0887}	Establishment of Welfare Officers Staff at S.D.H.Q. General	& Other		,	
	0.	11,92.15	11,92.15	9,15.35	(-) 2,76.80
{0890}	Strengthening of Co-ordination of General	Machinery			
	0.	20.96	20.96	4.24	(-) 16.72
{0891}	Printing of Pre/Post Matric Forms General				
	0.	15.00	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	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

# 2225 Welfare of Scheduled Castes, Scheduled Tribes,

# Other Backward Classes and Minorities

- II. State Plan and Non Plan Schemes
- Welfare of Scheduled Tribes
- 800 Other Expenditure
- {2067} Grants for Election in BTC

General

O. 3,00.00 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	<b>Backward Classes</b>	
etc. concld							

Head Total Actual Excess + **Expenditure** Grant Saving (-) (₹ in lakh) 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes II. State Plan and Non Plan Schemes 01 Welfare of Scheduled Castes 190 Investments in Public Sector and other Undertakings { 1933} Share Capital to Assam State Development Co-operation Ltd. for S.C. General 24.05 24.05 O. (-)24.05Reasons for non-utilising and non-surrendering of the entire budget provision in the above case have not been intimated (September 2016). 03 Welfare of Backward Classes 190 Investments in Public Sector and Other Undertakings {1935} Share Capital to Assam State Development Corporation Ltd. for O.B.C. General 30.00 O. 30.00 (-)30.00Reasons 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 Actual Excess +
Grant Expenditure 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	Actual	Excess +
Grant	Expenditure	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 II 02 001 { 0935}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Direction and Administration Strengthening of Administration Macl General O. Reasons for saving in the above case h	43.34	43.34 een intima	22.40	(-)20.94 2016).
101 { 0205} [ 201]	Welfare of Handicapped Other Welfare Schemes Unemployed Allowances to Disabled Person & Allowances to Family with Disabled Children General O. 3.	,96.00	3,96.00	79.20	(-)3,16.80
[ 902]	Engagement of Care Givers to 100% Person with Disability General	51.50	51.50		(-)51.50
[ 909]	Home for Mentally ill Person General O.	30.00	30.00		(-)30.00
{ 0939}	Establishment of Blind School, Jorhat General O. 1.	,41.81	1,41.81	1,06.59	(-)35.22
{ 0940}	Sheltered Workshop for Blind, Nagao General		34.36	15.44	(-)18.92
{ 3618}	Commissioner for Persons with Disabilities, Assam General	67.20	67.20	33.76	(-)33.44
	budget provision in two cases above h	nave not be	en intimat	ed (September 2	2016).

	Grant No. 39 Social Secu	urity, Welfa	are and Nut Total	rition contd Actual	Excess +
	Ticuu		Grant	Expenditure	Saving (-)
				(₹ in lakh)	
102	Child Welfare				
{0177}	Implementation of Integrated Chi				
[027]	Development Services Scheme (In	CDS)			
[927]	Central Share	7 60 75 40	0.70.75.42	7.16.05.70	()1 (2 40 71
		1,10,00.00	8,/8,/5.43	7,16,25.72	(-)1,62,49.71
	Out of the Government of India in Integrated Child Development ₹ 8,78,75.43 lakh was made re expenditure of ₹ 7,16,25.72 lakh of 2005-06, ₹ 21.65 lakh of 2006 ₹ 43.87 lakh of 2012-13 and ₹ 1,63,29.67 lakh have not been in	release of ₹ Service Scresulting in , ₹ 79,96 la 5-07, ₹ 1.44 5.94 lakh or	hemes (ICE a shortfall kh relates to lakh of 2008 f 2013-14).	os), budgetary of ₹ 50,96.77 o previous years 3-09, ₹ 4.48 lak Reasons for ac	provision of lakh. Out of (₹ 2.58 lakh th of 2011-12,
( 0179)	Implementation of J.J. Act.				
( 01/6)	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 & Dibrug General		cc 0.1	12.10	()22.22
	0.	66.81	66.81	43.49	(-)23.32
{ 2206}	Financial Incentive to Girls of Be Poverty Line Families (NA-BOW General	ARI)			
	O.	56.00	56.00	•••	(-)56.00
{ 2943}	Jyoful Education for Pre-School I ( Assam Vikash Yojana) General	Kits			
	0.	6,50.00	6,50.00	•••	(-)6,50.00
{ 3959} [ 830]	Integrated Child Protection Scher Programme for JJ Act General	me (ICPS)			
	O.	6,73.00	9,06.09	6,55.33	(-)2,50.76
	S.	2,33.09			

	Grant No. 39 Social Secu Head	rity, Welfai	re and Nuti Total Grant	rition contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 832]	Assistance to State and District Ch Protection Society - State Adoption Resource Agent General O. S.		7,24.50	1,52.70	(-)5,71.80
{ 5651}	Implementation of Beti Bachao-Be General S. Reasons for saving in five cases a	eti Padahao 60.00	60.00	on surrandaring	(-)60.00 of the entire
103 { 0953 }	budget provision in three cases about Women's Welfare State Home for Women, Nagaon		-	_	
	General O. Home for Destitute Women and H	61.96 elpless Wide	61.96 ows	18.96	(-)43.00
{ 0955}	General O. Training Cum Production Centres.	61.12	61.12	33.32	(-)27.80
	Jalukbari, Nagaon General O.	1,00.29	1,00.29	58.20	(-)42.09
{ 0956} [ 827]	Other Women Welfare Schemes Protection Home for Widows at Ta Jorhat General				
{ 2849}	O. Financial Assistance to Unemploy Unmarried Women & Widows General		5,00.00	•••	(-)5,00.00
{ 2877}	O. National Mission for Empowerme Women including Indira Gandhi M Sahyog Yojana (IGMSY)		1,00.00		(-)1,00.00
[ 927]	Central Share General O.	28,79.00	28,79.00	65.43	(-)28,13.57

	Grant No. 39 Social Security, We Head	lfare and Nut Total Grant	rition contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2889}	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)	f	(,	
[ 927]	Central Share General O. 45,21.00	0 45,21.00	12,20.60	(-)33,00.40
{ 5674}	One Stop Crisis Centre General			
	S. 38.83 Reasons for saving in five cases and non-budget provision in three cases above have	utilising and n	-	
104 { 0959}	Welfare of Aged, Infirm and Destitute Central Destitute Home, Meharpur, Silchar General			
	O. 54.59	54.59	25.84	(-)28.75
{ 0961}	Home for Orphans & Destitute Children General			
	O. 30.75	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 Reasons for saving in three cases and non-budget provision in two cases above have r	-utilising and r	-	

	Grant No. 39 Social Secur Head	ity, Welfar	e and Nuti Total	rition contd Actual	Excess +
	IIcau		Grant	Expenditure	Saving (-)
				(₹ in lakh)	8 ( )
106 { 0964}	Correctional Services State Home for Rescued Women Ex-formal Convict			,	
	General O. Reasons for saving in the above cas	49.53 e have not l	49.53 been intima	31.21 ted (September	(-)18.32 2016).
107 { 0967}	Assistance to Voluntary Organisation Non- Official Voluntary Welfare Offici				
	O. Reasons for saving in the above cas	5,00.50 e have not l	5,00.50 been intima	4,00.00 ted (September	(-)1,00.50 2016).
200 { 0205} [ 312]	Other Programmes Other Welfare Schemes Rehabilitation Grant to Disabled Pe General	ersons			
	O. Reasons for saving in the above cas	20.00 e have not l	20.00 been intima	5.00 ted (September	(-)15.00 2016).
789 { 0205} [ 116]	Schedule Caste Component Plan Other Welfare Schemes Scholarship to Physically Handicap General				
	O.	36.00	36.00	10.08	(-)25.92
[ 818]	Rehabilitation Grants to Physically General	Handicappe	ed		
	O.	32.60	32.60	•••	(-)32.60
{ 0957}	Vocational Training and Rehabilita Centre for Women, Morigaon General	tion			
	O.	76.16	76.16	37.83	(-)38.33
	Reasons for saving in two cases as budget provision in one case above				
800 { 0821} [ 756]	Other Expenditure Others Extend of Benefit of NPS to Cover Member of Economically Weaker Section of the Society General				
	O.	24.00	24.00	•••	(-)24.00

	Grant No. 39 Social Security Head	, Welfar	re and Nuti Total Grant	rition contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 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				
	0.	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 - Enhan	cement			
		37.00 99.54	1,05,36.54	39,81.72	(-)65,54.82
{ 2946}	Construction of Night Shelter Homes General	50.00	1.50.00	1.04.02	( )45 07
	0. 1,	50.00	1,50.00	1,04.93	(-)45.07
{ 3535}	Mukhya Mantrir Jiban Jyoti Bima Ac General	honi			
		50.00 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, Reasons for saving in three cases and budget provision in six cases above ha		-	-	
911	Deduct-Recoveries of Overpayments General			()162422	( )16 24 22
	Saving in the above case was attribute years.	ed to reco	overies of ov		(-)16,24.38 ting to earlier

	Grant No. 39 Social Security, Welfa Head	re and Nut Total Grant	rition contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2236 II 02 101 { 0976} [ 927]	Nutrition State Plan and Non Plan Schemes Distribution of Nutritious Food and Beverage Special Nutrition Programmes Special Nutrition Programme (PMGY) Central Share General	?.S		
		5,54,47.57	3,72,82.37	(-)1,81,65.20
{ 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 ha	ve not been	intimated (Sept	ember 2016).
800 { 0973} [ 876]	Other Expenditure Others Nutrition (Pre-School/ School Feeding) General O. 49,78.09 S. 5,00.00	54,78.09	9,88.37	(-)44,89.72
[ 877]	Multi Sectoral Nutritional Programme under National Nutrition Mission  General O. 1,20.00  Reasons for saving in the former case and mentire budget provision in the latter of (September 2016).	_		-
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed to recoveries.	••• coveries of o	(-)1,50.00 verpayment rela	(-)1,50.00 ating to earlier

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

# 2235 Social Security and Welfare

- II State Plan and Non Plan Schemes
- 02 Social Welfare
- 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 Achani

General

D. 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  $\stackrel{?}{\stackrel{?}{?}}$  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** Excess + Grant **Expenditure** Saving (-) (₹ 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	Actual	Excess +
Grant	Expenditure	Saving (-)
	(₹ 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	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

#### 2235 **Social Security and Welfare**

II. State Plan and Non Plan Schemes

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

{ 0974} Pension to Freedom Fighter & their Encaders

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**

Excess + Actual Grant **Expenditure** Saving (-) (₹ 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	Actual	Excess +
Grant	Expenditure	Saving (-)
	(₹ 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	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ 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 Ca	lamities con	ıtd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	0 ( )
901	Deduct amount met from State	Disaster Resn	onse Fund	(VIII IUMI)	
J01		Disaster Resp	onse i una		
	General	( )0.01	4.55.40		( ) 4 55 40
	0.	(-)0.01	4,55.48	•••	(-)4,55.48
	S.	4,55.49	1 1:	11 1	11 4 6
	Budgetary provision for this pa		_	•	
	i.e. below the Line Recoveries t			•	_
	(by debit to the corresponding				
	from State Disaster Response I			•	-
	budgetary provision was made				
	Appropriation Act passed by	-	_		ncies for non-
	exhibition of budgetary provision	on outside the	grant resulte	ed in saving.	
01	Drought				
101	Gratuitous Relief				
	General				
	O.	11,00.00	11,00.00	•••	(-)11,00.00
	Reasons for non-utilising and		-	entire budget p	rovision in the
	above case have not been intima	ated (Septemb	per 2016).		
02	Floods, Cyclones etc.				
101	Gratuitous Relief				
{ 4385}	Rehabilitation Grant (Flood)				
	General				
	O.	41,98.70	1,82,63.05	5,26.42	(-)1,77,36.63
	S.	1,40,64.35			
{ 4386}	Rehabilitation Grant (Cyclone)				
	General				
	O.	30,98.70	43,49.34	8,16.63	(-)35,32.71
	S.	12,50.64			
{ 4703}	Gratuitous Relief (Flood)				
	General				
	O.	82,50.00	82,50.00	47,41.03	(-)35,08.97
{ 4704}	Gratuitous Relief (Cyclone)				
	General				
	O.	1,10.00	1,10.00	30.00	(-)80.00
	D 0 1 1 11 1 1			. 1 (0	1 2016

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

	Grant No. 41 Natural Cala	lamities contd  Total Actual Excess +  Grant Expenditure Saving (-)  (₹ in lakh)
105	Veterinary Care General S. 2,00.00 Reasons for non-utilising and non-surrenderi above case have not been intimated (September	2,00.00 (-)2,00.00 ring of the entire budget provision in the
106	Repairs and Restoration of Damaged Roads and Bridges General O. 66,00.00 Reasons for saving in the above case have not	66,00.00 38,69.36 (-)27,30.64 t been intimated (September 2016).
118	Assistance for Repairs/ Replacement of Damag and Equipment for Fishing General S. 2,00.00 Reasons for non-utilising and non-surrenderia above case have not been intimated (September	2,00.00 (-)2,00.00 ring of the entire budget provision in the
122	Repairs and Restoration of Damaged Irrigation Flood Control Works	n and
{ 0999}		1,58,66.00 95,34.21 (-)63,31.79
{ 1000}	S. 83,86.00 Repair & Restoration of Damaged Irrigation & Control Works General O. 6,60.00 S. 17,00.00 Reasons for saving in both the above cases have	23,60.00 17,58.38 (-)6,01.62
193 { 1001}	Assistance to Local Bodies and Other Non-Godies/Institutions Repair & Restoration of Damaged Properties i Building, Roads, Parks, Drains belonging to GN General O. 1,10.00 Reasons for non-utilising and non-surrenderi above case have not been intimated (September	Government  i.e.  MC  1,10.00 (-)1,10.00 ring of the entire budget provision in the

	Grant No. 4	1 Natural Cal	lamities cor	ıtd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
911	Deduct-Recoveries of Overpay	ments			
	General				
			•••	(-)19,45.24	(-)19,45.24
	Sixth Schedule (Pt.I)Areas				
			•••	(-)20.00	(-)20.00
	Saving in both the above case	s were attribute	ed to recover	ries of overpayn	nent relating to
	earlier years.				
80	General				
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 & D	DMAs			
	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	5,00,00	15 00 00		( )15 00 00
	0.	5,00.00	15,00.00	•••	(-)15,00.00
	S.	10,00.00			
{ 4259}	Assam State Disaster Manager	ment Authority			
	General				
	O.	10,68.00	11,18.00	•••	(-)11,18.00
	S.	50.00			
( 5004)	D. D.				
{ 5004}	Power Department				
	General	4 40 00	4.40.00		( )4 40 00
	0.	4,40.00	4,40.00	•••	(-)4,40.00
{ 5411}	Disaster Management Work for	or 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 Minioster'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.

**Revenue:** Major Head:

2070

2250

2575

Voted

**Revenue:** Voted

**Notes and comments:** 

Head

**42.1. Revenue :** 

Grant No	o. 42 Social S	Services		
			Actual Expenditure ₹ in thousand	0 . ,
e: lead: Other Administrative Services Other Social Services Other Special Areas Programn	1es			
Original Supplementary Amount surrendered during the y		3,61,21,74	1,55,16,78	(-)2,06,04,96
nd comments:	actual avna	rditura hatuu	oon "Conoral"	" and "Civth
Distribution of the grant and	_	iaiture betwe	een General	and Sixin
Schedule (Part -I) Areas" is giv	en below:-			
Schedule (Part -I) Areas" is giv	en below:-	Total	Actual	Excess +
Schedule (Part -I) Areas" is giv	en below:-		Expenditure	
Schedule (Part -I) Areas" is giv	en below:-			
e:  General Sixth Schedule (Pt. I) Areas	en below:-	Grant 3,61,21.74	Expenditure (₹ in lakh) 1,55,16.78	Saving (-) (-)2,06,04.96
General Sixth Schedule (Pt. I) Areas Total	en below:-	Grant 3,61,21.74	Expenditure (₹ in lakh) 1,55,16.78	Saving (-)
e:  General Sixth Schedule (Pt. I) Areas	saving of ₹ 2, ng of ₹ 2,06,04	3,61,21.74 3,61,21.74 06,04.96 lakh	Expenditure (₹ in lakh)  1,55,16.78   1,55,16.78  h. No part of the supplementar	Saving (-)  (-)2,06,04.96  (-)2,06,04.96 the saving was ry provision of

**Total** 

Actual

**Grant Expenditure** Saving (-)

Excess +

				(₹ in lakh)	8 ( /
2070	Other Administrative Services			(VIII IUIII)	
II.	State Plan and Non Plan Schemes				
105	Special Commission of Enquiry				
{ 0516}	Assam Minorities Development Boar	rd			
	General				
	O.	23,35.54	23,35.54	•••	(-)23,35.54
{ 2718}	Assam Linguistic Minorities Develop General	ment Board			
	O.	2,75.05	2,75.05	3.67	(-)2,71.38

	Grant No. 42 S	ocial Service	es contd Total	Actual	Excess +
				Expenditure	Saving (-)
{ 3271}	Commission for Minorities General	1,09.72	1,09.72	(₹ in lakh) 57.10	(-)52.62
{ 5968}	Assam Minority Development Counc (including Linguistic Minorities) General		2,021.2	2,1,20	()=1.02
	S. Reasons for saving in two cases an budget provision in other two cases a		-	_	
2250 II. 101 { 1752}	General				
	O. Reasons for saving in the above case	1,79.00 have not been	1,79.00 n intimated	59.00 l (September 20	(-)1,20.00 )16).
2575 II. 02 001 { 0172} [ 322]	Other Special Areas Programmes State Plan and Non Plan Schemes Backward Areas Direction and Administration Headquarters Establishment Development of Char Area General				
	O. S. Reasons for saving in the above case	44,23.51 15,83.53 have not bee	60,07.04		(-)32,05.89 (16)
800 { 2919} [ 928]	Other Expenditure Multi Sectoral Development Program Minorities in selected Minority Conc Districts State Share	nme for			,,,,,
	General O.	14,36.33	14,36.33	•••	(-)14,36.33
	Professional & Technical Courses	for			
[ 927]	Central Share General O.	15,30.00	15,30.00	6.12	(-)15,23.88

	Grant No. 42	Social Servic	es concld		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
[ 928]	State Share				
	General				
	O.	1,70.00	1,70.00	•••	(-)1,70.00
{ 3727}	Post Matric Scholarship for Minorin	ty Students			
[ 927]	Central Share				
	General O.	29.56.00	20 56 00		( )29 56 00
	0.	28,56.00	28,56.00	•••	(-)28,56.00
[ 928]	State Share				
	General				
	O.	3,17.33	3,17.33	•••	(-)3,17.33
( 2080)	Pre-Matric Scholarship for Minoriti	ioc.			
[ 927]	Central Share	108			
[ > = , ]	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 a	*	,	n-surrendering	
	budget provision in six cases above		•	•	
011	Delet Bereit of Co.	4 ~			
911	Deduct-Recoveries of Overpaymen General	TS .			
	General			(-)2,58.87	(-)2,58.87
	Saving in the above case was attrib	buted to recov	veries of over	. , ,	

years.

# Grant No. 43 Co-operation

Total Actual Excess +
Grant Expenditure 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	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Revenue	<b>:</b>			
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				

# Total **43.1. Revenue :**

General

Sixth Schedule (Pt. I) Areas

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.

6,78.56

6,78.56

(-)6,78.56

(-)6,78.56

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...

			I			
	43.1.3. <b>Head</b>	Saving occurred m	ainly under-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2425 II. 001 { 0174}	Directio	an and Non Plan Sc on and Administration arters Organisation	on	17,83.47	5,72.73	(-)12,10.74
	S. Reasons	s for saving in the al	82.02 bove case have not be	en intimate	ed (September 2	2016).
003 { 1314}	General	g Training				
	O. Reasons	s for saving in the al	33.73 bove case have not be	33.73 een intimate		(-)21.02 2016).
105 { 1320}	Informa General O.		r Publicity 16.50 and non-surrendering	16.50 of the ent		(-)16.50 vision in the
			ntimated (September 2	2016).		
106 { 0192}	Manage General O. Reasons	erial Subsidy to G.P.	Rural Co-operatives .S.S. 60.00 and non-surrendering ntimated (September 2			(-)60.00 vision in the
108 { 0526}	Assistar Subsidy General O.	nce to Other Co-oper to Women Co-oper	ratives	47.00		(-)47.00 vision in the
		-	ntimated (September 2			
796 { 0245}	Subsidy General	Area Sub Plan to other Co-operati	ive 23.00	22.00		( )22 00
	О.		23.00	23.00	•••	(-)23.00

	Grant No. 43 Co-opera Head	tion concld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0526}	Subsidy to Women Co-operative Society General	15.00		()15.00
{ 3376}	O. 15.0 Subsidy to Women Co-operative Society General	00 15.00	)	(-)15.00
	O. 22.0 Reasons for non-utilising and non-surrendering three cases above have not been intimated (Secondary 1997).	ng of the entir	e budget provis	(-)22.00 ion in all the
800 { 5338}	Other Expenditure Rural Infrastructure Development Fund ( RID General	DF)		
	O. 10,63.0 S. 17,70.0 Reasons for saving in the above case have not	00	,	(-)25,99.54 2016).
43.2. Ca	<ul> <li>43.2.1. The entire budgetary provision in the utilised and un-surrendered during the year.</li> <li>43.2.2. In view of non-utilisation of the unnecessary.</li> <li>43.2.3. Saving occurred under-Head</li> </ul>	•	Actual Expenditure	Excess +
4408 II. 02 190 { 1452}	Capital Outlay on Food Storage and Ware State Plan and Non Plan Schemes  Storage and Warehousing Investments in Public Sector and Other Under Share Capital Contribution to Assam State Warehousing Co-operation General O. 80.0 Reasons for non-utilising and non-surrender above case have not been intimated (Septemb	rtakings 00 80.00 ing of the en		(-)80.00 vision in the
800 { 1337}	Other Expenditure Cold Storage & Godown General O. 5,98.5 Reasons for non-utilising and non-surrender above case have not been intimated (Septemb	ing of the en		(-)5,98.56 vision in the

Grant No.	44	North	Eastern	Council	Schemes

Total Actual Excess +
Grant Expenditure Saving (-)
(₹ 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	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
Revenue	e:			
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
-	General Sixth Schedule (Pt. I) Areas	•••	•••	

### **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 East Head	stern Cou	incil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2552 II 209 { 3598}	North Eastern Areas State Plan and Non Plan Schemes Forest Department Development of Eco Tourism cum Botanical & Orchid Museum at Joka General O. Reasons for non-utilising and non- above case have not been intimated	71.43 surrender	-	•••	(-)71.43 vision in the
211 { 0742}	Health & Family Welfare Departme Expansion of Regional Dental Colle Guwahati General O.		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 Assa Medical College Dibrugarh General O.	m 31.00	31.00	•••	(-)31.00
{ 1712}	Regional Institute of Communicable Diseases at Assam Medical College Dibrugarh General O.		74.00		(-)74.00
{ 1719}	Support for Additional Facilities for Special & Super Specialisation in M. Science		74.00	•••	(-)/4.00
[ 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 E	astern Cou	ıncil Schen Total	nes contd Actual	Excess +
			Grant	Expenditure	Saving (-)
[ 092]	Silchar Medical College, Silchar			(₹ in lakh)	
	General O.	95.42	95.42	•••	(-)95.42
{ 2862}	Infrastructure Dev of Academic Fa at DownTown College of Alied Ho Science at Panikhaiti General				
	O.	3,26.03	3,26.03	•••	(-)3,26.03
{ 3962}	Support for Government Hospitals River Brahmputra by Centre of NE Studies & Research General	3			
[ 4200]	O. Other New Schemes	3,10.00	3,10.00	•••	(-)3,10.00
{ 4309}	General O.	5,00.00	5,00.00	•••	(-)5,00.00
{ 4764}	Cardio-Vascular Institute, AMC, I General	Dibrugarh			
	O. Reasons for non-utilising and nor the above cases have not been intir		-		(-)4,00.00 ovision in all
213 { 4309}	Sports & Youth Welfare Department Other New Schemes General	ent			
	0.	50.00	50.00	•••	(-)50.00
{ 5362}	Development of Composite Stadiu Silchar DSA Ground General	m at			
	O. Reasons for non-utilising and non the above cases have not been intin				(-)74.70 vision in both
215 { 4767}	Fishery Department Beel Development for Sustainable General O.	Livelihood 3,00.00	3,00.00	9.80	(-)2,90.20
				have not bee	

	Grant I	No. 44 North	Eastern Co	ouncil Schen Total	nes contd Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Saving (-)
219 { 3609}	Education Depar Financial Suppor General O.		NER 3,90.00	3,90.00	1,29.48	(-)2,60.52
{ 4309}	Other New Sche General O. Reasons for sa of the entire but (September 2016	ving in the fo			-	-
223 { 4309}	Tourism Departr Other New Sche General O.		2,00.00	2,00.00	•••	(-)2,00.00
{ 4698}	Publicity & Pror Product & Adve Electronics Med General O. Reasons for non the above cases I	rtisement througia etcutilising and no	h Print &  2,88.31 on-surrender	-		(-)2,88.31 vision in both
226 { 1136}	W.P.T. & B.C. I Bamboo Plantati in BTC General O.		ial Basis 37.00	37.00		(-)37.00
{ 3605}	Project Profiles to Development in General O.		astructure 90.00	90.00	•••	(-)90.00
,	Other New Sche General O.		2,00.00	2,00.00	•••	(-)2,00.00
{ 4310}	Development of Floriculture in B General O.		1,20.00	1,20.00	•••	(-)1,20.00

	Grant No. 44 North Ea	astern Cou	ncil Schen Total Grant	nes contd 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 Bher General O.		3,00.00		(-)3,00.00
{ 4981}	Augmentation of Rubber Plantatio Production for Economic Develop Educated Unemployment Tribes General O.	n and	2,00.00		(-)2,00.00
{ 4982}	Development of Socio-Economic Socio-	2,00.00 n-surrenderi	-	_	(-)2,00.00 provision in all
230 { 4309}	Labour & Employment Department Other New Schemes General O. Reasons for non-utilising and non above case have not been intimated	1,00.00 n-surrenderi	-	entire budget p	(-)1,00.00 provision in the
235 { 3338}	Soil Conservation Department Bio-Diversity Conservation of Bas Bahini Watershed, Guwahati General O. Reasons for non-utilising and non above case have not been intimated	1,80.00 n-surrenderi	-	• entire budget <sub>l</sub>	(-)1,80.00 provision in the
237 { 4309}	Handloom, Textile & Sericulture I Other New Schemes General O.	Department 50.00	50.00	•	(-)50.00

		4 North Eastern Co			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
( 4000)	E 1 11 01 11 D	1		(₹ in lakh)	
{ 4908}	Employable Skill Deve General	elopment in Assam			
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4984}	Economic Upliftment t Value Added Handloon Jorhat, Golagjat & Lak General	m Weaving in			
	0.	1,49.57	1,49.57	•••	(-)1,49.57
	Reasons for non-utilisithe three cases above h	-	-		ovision in all
247 { 4309}	Co-operation Departme Other New Schemes General	ent			
	0.	50.00	50.00	•••	(-)50.00
	Reasons for non-utilisi above case have not be	-	-	entire budget pro	ovision in the
800	Other Department				
{ 3608}	Provision for State Sha Loan Component	are of NEC Project			
	General				
	O. Reasons for huge savin	4,00.00	4,00.00	3.33 intimated (Sente	(-)3,96.67
~	_	is in the above case in	ave not occi.	minated (Sept.	2010).
44.2. Ca	-				
	44.2.1. The grant in t part of the saving was s	_		aving of $7,42,3$ :	5.36 lakh. No
	44.2.2. In view of the of ₹ 1,65,27.86 lakh (lakh obtained in Decem 44.2.3. Saving occurre	₹ 1,14,10.52 lakh ob aber 2015), proved in	tained in Se		• •
	Head	a manny ander	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
4552	Capital Outlay on No	rth Eastern Areas		,,	
II.	State Plan and Non Pla	n Schemes			
206	Social & Community S				
{ 3608}	Provision for State Sha	re (NEC) Project			
	General	20.71.00	20.71.00	2 22 64	( )29 49 26
	O. Reasons for saving in t	30,71.00 he above case have no	30,71.00 ot been intin	2,22.64 nated (September	(-)28,48.36 : 2016)
	reasons for saving in t	ne above ease nave ne	or occur mulli	acca (September	2010).

	Grant No. 44 No. Head	rth Eastern Co	uncil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
211 { 0742}	Health & Family Welfare Expansion of Regional Denta	al College, Guw	ahati	,	
	General O.	66.75	66.75	•••	(-)66.75
{ 1709}	Strengthening of Orthopaedic Medical College, Guwahati General	-		62.70	( ) 2 2 ( 2 0
( 1710)	0.	4,00.00	4,00.00	63.72	(-)3,36.28
{ 1710}	Regional Nursing College (R General O.	63.38	63.38		(-)63.38
{ 1719}	Support for Additional Facili		03.30	•••	( )03.30
[ 090]	Special & Super Specialisation Science Assam Medical College, Dib	on in Medical			
[ 070]	General O.	30.09	30.09	•••	(-)30.09
[ 091]	Gauhati Medical College, Gu General O.	iwahati 34.14	34.14		(-)34.14
[ 092]	Silchar Medical College, Silc General				( )0
	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 Hospital at Sonari, Sibsagar				
	O. Reasons for saving in two co		-	-	
	budget provision in seven cas	ses above have i	not been inti	matea (Septemb	er 2016).

Grant No. 44 North Eastern Council Schemes contd						
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
212	Public Works Department					
	General					
	S. 4	42,12.62	42,12.62	49.34	(-)41,63.28	
{ 2072}	Construction of RCC Bridges No. 15/1 on Nagaon-Bhuragaon Road Nagaon District General O.		1,00.00		(-)1,00.00	
( 2072)			1,00.00	•••	(-)1,00.00	
{ 20/3}	Construction of RCC Bridges No. Borbhogia Mikirbhata Road in Mo District with approaches General					
	O.	50.00	50.00	•••	(-)50.00	
{ 2078}	Upgradation of Nagaon Bhurgaon via Dhing (SH-10) in Nagaon Dist General O.		1,46.00		(-)1,46.00	
{ 2079}	Construction of RCC Bridges No. Mohmoria Kuruabahi in Babeja R over River Kolong General	1/1 on			,,,	
	O.	1,80.00	1,80.00	•••	(-)1,80.00	
{ 2082}	Construction of RCC Bridges No etc.on Raha-Barapujia-Morigaon I with Approaches in Nagaon Distri	Road ct	4.5000			
	О.		1,70.00	•••	(-)1,70.00	
{ 2087}	Construction of RCC Bridges No & 15/2 on Gourisagar to Moran R Naharkatia Tingkhong Road General					
	O.	1,50.00	1,50.00	15.10	(-)1,34.90	
{ 2089}	Construction of Road Side Drain of Road/ Street Light Illumination in Town in Dibrugarh General		_			
	O.	1,00.00	1,00.00	•••	(-)1,00.00	

	Grant No. 44 North Eas Head	stern Co	uncil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2091}	Construction of RCC Bridges on Shyamaprasadpur to Dossgram Road Swapnargul over Stream Singra Kat General			(*	
{ 2092}	O. Construction of RCC Bridges over Bahinigaon & over River Kachikata Laluk Narayanpur Road in Lakhim General		50.00	•••	(-)50.00
{ 2094}	O. Construction of Mahmora Road with RCC Bridge at 9th KM in Dibrugard District General		50.00	•••	(-)50.00
{ 2096}	O. Improvement of Road in Jorhat Tow	75.00 vn (MP)	75.00	•••	(-)75.00
	General O.	50.00	50.00	•••	(-)50.00
{ 2098}	MTBT Road from Fakharuddin Ali Ahmed Path to Dolgobindapur via N Hindu Smashan etc. General	Valbari			
{ 2112}	O. Construction of RCC Bridge No. 26 Samar Ali Das Road in Karbi Anglo District with approaches General		50.00	•••	(-)50.00
{ 2113}	O. Construction of RCC Bridge No. 12 Bakulia Rajapathar Road in Karbi Anglong District with approach General	95.00 /3 on	95.00	•••	(-)95.00
{ 2114}	O. Construction of RCC Bridge No. 1/ Manja Hidim Teron Road in Karbi Anglong District with approaches	98.15 21 on	98.15		(-)98.15
	General O.	20.00	20.00	•••	(-)20.00

	Grant No. 44 North Ea	astern Co			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
( 2744)	Construction of DCC Duideo No. 2	22/1 on AT	C in aludina	(₹ in lakh)	
{ 2/44}	Construction of RCC Bridge No. 3 Approaches in Goalpara District General	02/1 ON A I	including		
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 2745}	Zoo Japarigog Road General	1.50.00	1.50.00		()1.50.00
	O.	1,50.00	1,50.00	•••	(-)1,50.00
{ 2746}	Construction of RCC Bridge No. 1 River Doomdoma on old AT Road Tinsukia District General	l in			
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2749}	Construction of ROB at Dhing Gar Buragaon Via Dhing in Nagaon Di General	_	aon		
	O.	3,00.00	3,00.00	•••	(-)3,00.00
{ 2750}	Improvement of Chenchorie Elgin including Major RCC Bridge over Ghagra General				
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2752}	Construction of Mahmora Road win RCC Bridge at 9/2 in Sibsagar Dis				
	General O.	1,50.00	1,50.00	•••	(-)1,50.00
{ 2753}	Construction of RCC Bridge & Sla Culvert on Kamarbandha Road up 22nd Km. in Jorhat District General				
	O.	1,50.00	1,50.00	98.11	(-)51.89
{ 2756}	Street Light in Jorhat Town Leadin Jorhat Airport in Jorhat District General		50.00		( )50 00
	0.	50.00	50.00	•••	(-)50.00
{ 2761}	Improvement of J.B. Road in Jorha District General	at			
	O.	50.00	50.00	•••	(-)50.00

	Grant No. 44 North Ea	stern Cou	uncil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2770}	Construction of RCC Bridge No. 2 Nandini Karaimari Road in Moriga District General	on	• 00 00	(VIII MAIN)	( ) 2 00 00
{ 2771}	Construction of RCC Bridge No.24 Morigaon Mairabari Road in Morig District General	gaon	2,00.00	•••	(-)2,00.00
{ 2772}	O. Improvement of Road Network tov Dibru Chaikhowa National Park in Dibrugarh District General		1,00.00	4.52	(-)95.48
{ 2774}	O. Construction of RCC Bridge No.3/ Pagladia on UC Baruah Road in Na District General		1,50.00	•••	(-)1,50.00
{ 2782}	Construction of RCC Bridge over Aie at Chillapara Kahibari vil.Kako 31 NH Nagaon Manikpur etc. General	oijana	1,00.00	13.10	(-)86.90
{ 2784}	Improvement of Kanimara Nannata Road in Nalbari District General		5,00.00	•••	(-)5,00.00
{ 2785}		-	1,50.00	•••	(-)1,50.00
{ 2786}	O. Construction of RCC Bridge No.1/ River Kaldia on Sarumanikpur Mal Road General		2,00.00	1,54.30	(-)45.70
		1,50.00	1,50.00	45.00	(-)1,05.00

	Grant No. 44 North Ea	astern Co	uncil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2787}	Construction of Tipuk Jajoli Pukhu Road with RCC Bridge No. 3/3 in Sibsagar District General				
{ 2789}	O. Construction of RCC bridge No.8. River Bagipuing from Kowapatani Nalbari/Betonihola/S.Maharani General		2,00.00	85.69	(-)1,14.31
{ 2791}	O.  MT & BT of Road from Circuit I Tinsukia NH-37 via Okanimuria B Okanimuria Nouhary & Lunpuri General		1,00.00		(-)1,00.00
{ 2797}	O. Improvement of Road Network at a Town in Sibsagar District General	1,00.00 Sonari	1,00.00		(-)1,00.00
{ 2798}	O. Conversion of SPT Bridge No.1/1, 3/1,7/1,11/1,11/2,&14/1 to RCC B on Kamalpur Marua Road General	ridge	2,00.00	•••	(-)2,00.00
	O. Improvement of Delgaon Kopatim ( Orang Dalgaon) Road (MP) General		2,00.00	•••	(-)2,00.00
{ 3517}	O. Construction of Road & Minor Bri from Motinagar to Bhuban Hills T (MP) General	•	50.00	<b></b>	(-)50.00
{ 3643}	O.  Metalling and Black topping of Swapnapur to Ramchandi (MP) General	70.00	70.00	23.31	(-)46.69
	O.	25.00	25.00	•••	(-)25.00

	Grant No. 44 North Eastern Council Schemes contd					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
{ 3644}	Construction of RCC Major Bridge at X Kathal Road Over River Ghagra (MP)	7th K	.M of			
	General					
	O. 50	0.00	50.00	•••	(-)50.00	
{ 3650}	NESRIP under ADB General	2.00	1 00 00 00	54.20.00	() 45 70 02	
	0. 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	0.00	1,50.00	•••	(-)1,50.00	
{ 3747}	Construction of RCC Bridges No. 10/1 Gogamukh-Ghilamara Road in Dhema District with Approaches General					
	O. 21	1.00	21.00	•••	(-)21.00	
{ 3753}	Construction of RCC Bridges No. 2/3, etc. on Itakhola-Pavoi Road in Sonitpu District General	r	2 00 00	40.15	( )1 50 05	
	,	0.00	2,00.00	40.15	(-)1,59.85	
{ 3759}	Construction of RCC Bridges No. 2/1 of Bamunbari-Jariguri Road in Dibrugarh District General					
	O. 30	0.00	30.00	4.61	(-)25.39	
{ 3761}	Construction of RCC Bridges No.1/1,3 & 5/1 Bahirjonai-Berachapari Road in Dhemaji District General	3/1				
	O. 1,00	0.00	1,00.00	•••	(-)1,00.00	
{ 3762}	Construction of RCC Bridges No. 1/1,4 & 51 on Sripani-Jengrai Road in Dhem District General					
		0.00	50.00	•••	(-)50.00	

	Grant No. 44 North Eas	tern Co			
	Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			Grant	(₹ in lakh)	Saving (-)
{ 3764}	Construction of RCC Bridges No. 2' 28/1, 29/1 etc. on Dhuri Kachugaon in Dhubri District			(()	
	General O. 1	,00.00	1,00.00	3.36	(-)96.64
{ 3765}	Construction of RCC Bridges No. 2/4/2 on Gour-Nagar-Tikkirkilla Road Goalpara District General				
	O.	60.00	60.00	•••	(-)60.00
{ 3770}	Construction of RCC Bridges No. 33 43/1 etc. on Silchar Hailakandi Road Cachar District General O.		80.00	•••	(-)80.00
{ 3776}	Construction of RCC Bridges No.7/ & 19/1 on Nagaon-Barpuja Road in Nagaon District General		200.00		()2 00 00
	0. 2	,80.00	2,80.00	•••	(-)2,80.00
{ 3777}	Construction of RCC Bridges No.12 Goroimari-Dewaguri-Laharighat Ro Nagaon District General	ad in			
	0. 2	,50.00	2,50.00	•••	(-)2,50.00
{ 3784}	Construction of RCC Bridges No. 4 Dimow-Raidongia Road over River 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 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	Actual	Excess +
			Grant	Expenditure	Saving (-)
{ 3954}	Construction of Bridge No. 3/2,5/2 Project for Rupahir Ali General O.	2,5/4	50.00	(₹ in lakh)	(-)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 Dibrugarh District General O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4330}	Construction of RCC Bridge No.2 at Kuhimari Bordowa Road 9 SH including approaches & Protection General O.	I-15	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 Belsiri on Dhekipelua to Belsiri T under Sonitpur Rural Road Divis General O.	.E.	1,00.00	54.02	(-)45.98
{ 4422}	Construction of RCC Bridge 1/1 of River Barak at Sadarghat, Silchar-Kumbhirgram Road General O.		5,00.00	75.59	(-)4,24.41
{ 4423}	Construction of Rangia Dhamdhar Road including RCC Bridge No. 1 18/2 etc. in Nalbari District General O.	ma	1,00.00	30.00	
	U.	1,00.00	1,00.00	30.00	(-)70.00

	Grant No. 44 North Ea	stern Cou	ıncil Schen Total Grant	nes contd Actual Expenditure	Excess + Saving (-)
			Grunt	(₹ in lakh)	Suving ()
{ 4430}	Improvement of Singimari-Sualkuc Road including Cross Drainage V & Road Side Drains in Kamrup D General O.	Vorks	3,00.00		(-)3,00.00
{ 4476}	Construction of Super Market Com Moran Revenue Town General		1,50.00		(-)1,50.00
{ 4568}	Improvement and Upgradation of S Borichowka Mahalipara Road & Co Drainage Works in Darang Dist General	ipajhar	,		,,,
	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 NT-154 Katlichera grant of Hailaka Veterbond Dullavchera General	andi to			
	O.	1,15.00	1,15.00	46.41	(-)68.59
{ 4582}	Construction of Road from Udarbo Banaskandi under Silchar Rural Ro Division under NLCPR General	ad			
		1,23.00	1,23.00	22.79	(-)1,00.21
{ 4584}	Construction of RCC Bridge No.66 River Kathakhal at Ratanpur Ferryg Hailakandi-Ratanpur Road General O.		5,00.00	***	(-)5,00.00
{ 4587}	Srimanta Sankardeva Bhawan & Ro Centre at Rup Nagar, Guwahati				
	General O.	4,12.00	4,12.00	50.30	(-)3,61.70

	Grant No. 44 North E Head	astern Co	uncil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4588}	Construction of Moran Sports Con Moran General	nplex at		(Carama)	
	0.	1,50.00	1,50.00	•••	(-)1,50.00
{ 4812}	Construction of Drain cum Footpa within Sarupeta Bazar Committee General		1 00 00		( ) 1 00 00
{ 4815}	O. Improvement of Morigaon Pachait Road including Construction of R on Kolong General			•••	(-)1,00.00
	0.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4819}	Improvement of Mridangpura Roa NLCPR in Sibsagar District General O.	2,00.00	2,00.00		(-)2,00.00
[ 4820]	Sessa T.E. to Timona Road in Dib	rugarh Die	trict		
(4020)	General	rugarii Dis	шсі		
	0.	1,50.00	1,50.00	70.79	(-)79.21
{ 4821}	Construction of Maijan Thakurbar to Mukalbari Road in Dibrugarh D General	istrict	2.00.00	92.25	()11665
	0.	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 Distric General O.	ı	50.00		(-)50.00
{ 5554}	Construction of Digheeripar Bordo Borachuba Road including Cross Drainage Works in Darang Distric General	-			
	0.	1,50.00	1,50.00	•••	(-)1,50.00

	Grant No. Head	44 North Eastern Co	ouncil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 5555}	Constriction of RCC 2/1,2/2,4/1&5/1 on K Satra Road in Dhubri General O.	GT to Simlabari	2,00.00	(X III IAKII)	(-)2,00.00
{ 5670}	Construction of Road from Borghop Muslin Bandamari Centre ind General	ngaon via cluding 2 No. of			
	-	1,00.00 n twenty three cases a rovision in fifty nine		-	-
213 { 3457}	Sports & Youth Welf Development of Jorha General O.	*	60.00		(-)60.00
{ 3458}	Construction of Indoo (MP) General	or Stadium at Silchar		•••	
{ 3459}	O.  Construction of Dist at Jhagrapara in Dhul General		50.00	•••	(-)50.00
{ 3648}	O. Construction of RCC Hailakandi Sports Sta General	•	50.00	•••	(-)50.00
{ 3649}	O. Construction of Chan Complex	32.00 adi Barua Stadium	32.00		(-)32.00
{ 4309}	General O. Other New Schemes	90.00	90.00	•••	(-)90.00
. ,	General O.	2,00.00	2,00.00	•••	(-)2,00.00

	Grant No. Head	44 North Easter	rn Council Sche Total Grant	mes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4778}	Construction of Titag Sonari, Sibsagar General O.		lex, 4.80 1,44.80		(-)1,44.80
{ 4987}	Construction of Mini Sonitpur General O.		guri, 0.00 4,00.00		(-)4,00.00
{ 4988}	Construction of Long Playground at Longh General O. Reasons for non-util the above cases have	in, Karbi Anglong 2,16 ising and non-sur	5.37 2,16.37 rendering of the	entire budget pr	(-)2,16.37 rovision in all
214 { 4309}	Agriculture Department Other New Schemes General O.		5.00 2,95.00		(-)2,95.00
{ 4769}	Cold Storage with Al Facilities at Jorhat General O. Reasons for non-utilithe above cases have	3,00 sing and non-surr	-	entire budget pro	(-)3,00.00 vision in both
216	Power Department General S.	8,20	0.13 8,20.13		(-)8,20.13
{ 2150}	Construction of New S/S at Thirubari with Dhiligaon to Thiruba General O.	45 KM etc. from ri	VA 5.00 1,25.00		(-)1,25.00
{ 3438}	Cons. of 220/132 KV KV,2X40 MVA Aza LILO line132/33 B General O.	ra Sub Station wit oko Sub-Station			(-)7,00.00
	O.	7,00	7,00.00	•••	(-)1,00.00

	Grant No. 44 North E	Castern Co			т.
	Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			Grant	(₹ in lakh)	Saving (-)
{ 4224}	60 KM 132 KV Transmission Lin Mariani to Nazira along 132/33 K MVA Sub-Station General O.		2,40.00	(VIII IAKII)	(-)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 Plus 1.25 MVA Umrangshu Sub-Dima Hassao (NC Hills) District General O.		6,72.60	•••	(-)6,72.60
{ 4780}	Lungit Small Hydro Electric Proje General O.	2,00.00	2,00.00		(-)2,00.00
{ 4781}	Amring Sub Hydro Project (SHP) General O. Reasons for saving in one of the entire budget provision in (September 2016).	1,71.00 case and		-	-
	Industries & Commerce Department Other New Schemes General O.	50.00	50.00		(-)50.00
{ 5557}	Integrated Inter State Border Trad Centre, Village West Ratiadah, Pa in NH-31 near Chagolia Gate				
	General O.	2,50.00	2,50.00	•••	(-)2,50.00
	Reasons for non-utilising and nor the above cases have not been inti				vision in both

	Grant No. 44 North E Head	Castern Co	uncil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
219 { 3360}	Education Department Modernisation and Infrastructure Development of Assam Textile In General O.	astitute 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 Kharup College-Construction of Building Classroom, Computer Laboratory General	for			
{ 4309}	O. Other New Schemes General	55.00	55.00	***	(-)55.00
{ 4408}	O. Infrastructure Development of As SLET Commission General		3,00.00	•••	(-)3,00.00
{ 4770}	O.  Construction of RCC Building for Seminar Hall, Computer Centre & Facilities for Car Parking at Darar General	ng	1,20.00		(-)1,20.00
{ 4771}	O. Infrastructure Development of Ba Phukan Higher Secondary School General	-	2,52.65 amani	82.64	(-)1,70.01
<i>\ 1772</i> \	O.  Infrastructure Development of Vie	2,00.00	2,00.00	37.43	(-)1,62.57
	Girls Higher Secondary School General O.	1,00.00	1,00.00	39.31	(-)60.69
{ 4773}	A.R.T. High School at Margherita	1			
	General O.	80.00	80.00	40.00	(-)40.00

	Grant No. Head	44 North Eastern Co	uncil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4990}	Construction of Chan School, Bihaguri General O.	ndranath Sharma H.S.	1,00.00		(-)1,00.00
{ 5558}	Secondary School, N General O.	torium Hall at Chamata albari 74.00 n four cases and non-ut	74.00	 non-surrendering	(-)74.00
220 { 1543}	budget provision in s Transport Departmen Construction of Yatri		not been inti	mated (Septembe	er 2016).
	General O.	22.02	22.02	•••	(-)22.02
{ 4212}	Inter State Bus Termi General O.	inus at Jorhat 34.01	34.01	•••	(-)34.01
{ 4389}	New Scheme under 1 General O.	2th Five Year Plan 2,15.00	2,15.00		(-)2,15.00
	Reasons for non-util	ising and non-surrende have not been intimated	ring of the		
222 { 2153}	Irrigation Departmen Burinagar Lift Irrigat (Nalbari Division) General				
	O.	74.00	74.00	18.37	(-)55.63
{ 2961}	Longparpam MIS Sch General	heme in Karbi Anglong			
{ 2962}	O. Dhankhunda Flow Irr Kamrup General	50.57 rigation Scheme,	50.57		(-)50.57
	O.	1,30.00	1,30.00	•••	(-)1,30.00
{ 4309}	Other New Schemes General	2 00 00	2 00 00		( )2 00 00
	O.	3,00.00	3,00.00	•••	(-)3,00.00

	Grant No. 44 North E Head	astern Cou	incil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4466}	DWT Irrigation Scheme at 20 Poi under Bihaguri Development Bloc General O.		3,00.00	(	( )2 00 00
{ 4776}	Ram Enghee Flow Irrigation Sche	,	3,00.00	•••	(-)3,00.00
	General O.	1,90.47	1,90.47	44.50	(-)1,45.97
{ 4777}	Construction of Gilabwr Flow Irri Scheme General	gation			
	0.	1,60.48	1,60.48	•••	(-)1,60.48
{ 4786}	Tengkhali Borhola Pathar Irrgatio Scheme General O.	n 1,48.00	1,48.00		(-)1,48.00
{ 4787}	DTW Irrigation Scheme at 30 Prounder Borsola Development Block Sonitpur District General O. Reasons for saving in two cases a budget provision in seven cases at	jects c in 6,51.00 and non-uti	6,51.00 lising and r	-	(-)6,51.00 of the entire
223 { 4309}	Tourism Department Other New Schemes General				
{ 4991}	O. Tea Museum at Dibrugarh	2,00.00	2,00.00	•••	(-)2,00.00
	General O. Reasons for non-utilising and non the above cases have not been inti		-		(-)1,13.19 vision in both
225 { 2120}	Cultural Affairs Department Construction of New Infrastructur Government College of Arts & Cr General O.	e of	1,80.00		(-)1,80.00
	<del>-</del> -	-,00.00	1,00.00	•••	( )2,00.00

	Grant No. 44 North Ea	astern Cou	incil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2155}	Mahapurush Sri Sri Madhabdev Kalakshetra at Dhekia Khowa in Jo District General		4.00.00		( ) 22 72
{ 2156}	O. Socio-Literary Cultural Complex a Sahitya Sabha at Bathooupuri Goro Guwahati General		1,00.00	9.32	(-)90.68
{ 3445}	O.  Construction of Sankar-Madhab Complex at Leteku Pukhuri, Bhogi Chariali, Lakhimpur, Assam General		1,50.00	•••	(-)1,50.00
{ 3447}	O. Construction of Cultural Centre Coat Dotoma (MP)	50.00 omplex	50.00	•••	(-)50.00
	General O.	77.05	77.05	•••	(-)77.05
{ 3838}	Preservation of Cultural Heritage of Majuli Natun Kamalabari Satra (Pl General	nase I)			
{ 4309}	O. Other New Schemes	1,00.00	1,00.00	68.45	(-)31.55
( )	General O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4679}	Establishment of Deori Tribal Cult Complex, Narayanpur, Lakhimpur General		2.75.00	24.07	( )2 40 02
{ 4992}	O. Tai Education & Cultural Centre a Niz Kadamani, Dibrugarh General	2,75.00 t	2,75.00	34.97	(-)2,40.03
	O. Reasons for saving in three cases a budget provision in six cases above		-	-	

Grant No. 44 North Eastern Council Schemes contd								
	Head		Total	Actual	Excess +			
			Grant	Expenditure	Saving (-)			
				(₹ in lakh)				
226	W.P.T & B.C. Department							
	General	01.75.66	21.75.66		( ) 21 75 66			
	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 i Kokrajhar General	n						
	O.	40.00	40.00	•••	(-)40.00			
{ 2776}	Construction of RCC Bridge Dot Patgaon Road over Longa River General							
	O.	1,00.00	1,00.00	•••	(-)1,00.00			
{ 2794}	Improvement of Kadamtal-Nikas from Kuchigarh to Bhalukdonga General O.	hi Road 1,50.00	1,50.00		(-)1,50.00			
( 0=0=)			-,	•••	( ) = , = = = =			
{ 2795}	Construction of RCC Bridge No. River Saral Bhanga on Dotoma E 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							
	0.	44,24.20	44,24.20	•••	(-)44,24.20			

	Grant No. 44 North E Head	astern Cou	incil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)		
{ 2963}	Construction of Saviour Orphan C Home at Gossaigaon General O.	2,00.00	2,00.00	(VIII IAKII)	(-)2,00.00		
{ 3240}	Various Project and Schemes for I as per Memorandum of Settlemen General	BTAC t	,				
{ 4109}	O. Construction of Road from Gopaly Niz-Kaubaha & RCC Bridge No.5 under PWD, Musalpur (R&B) Div General	5/1	5,00.00	•••	(-)5,00.00		
	0.	3,00.00	3,00.00	•••	(-)3,00.00		
{ 4309}	Other New Schemes General	2,45.12	2,45.12	•••	(-)2,45.12		
{ 4341}	Improvement of Mahilapara-Dong PWD Road in Udalguri District General	gapara					
	0.	50.00	50.00	•••	(-)50.00		
{ 4343}	Onstruction 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) Serfanguri Nepalpar Athiabari Eba Thaigiri Harika to Kapuragaon General O.	argaon	2,70.00		( )2 70 00		
( 1215)		2,70.00	4,70.00	•••	(-)2,70.00		
{ 4343 }	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 E Head	Castern Cou	incil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4346}	Upgradation of Road through Ra Bazar to Old Wether Road with conversion of Bridge into RCC Ba General O.		2,70.00		(-)2,70.00
{ 4347}	Flow Irrigation Scheme from Riv Kulsik at Palashgarh under Tangia Irrigation Division General O.		2,00.00		(-)2,00.00
{ 4348}	Tamulpur Pipe Water Supply Sch General O.	eme 1,61.00	1,61.00		(-)1,61.00
{ 4349}	Improvement of Chintagaon Baita General O.	amari Road 3,22.00	3,22.00	•••	(-)3,22.00
{ 4350}	Construction of Flyover at Interse Pramathes Baruah Road and N.F. Track at Bijni Town General	Railway	2.21.00		( ) 2 2 1 0 0
{ 4409}	O. Construction of Road from Ronga Bazar to Bhola Bazar General		2,21.00	•••	(-)2,21.00
{ 4411}	O.  Conversion of Washed out SPT B No.2/1 River Hell into RCC Bridg Shialmai Moinaguri Road Kokra General	-	1,32.00	<b></b>	(-)1,32.00
{ 4412}	O. Improvement of Road from Khair Jamuguri under NLCPR General	3,00.00 abari to	3,00.00		(-)3,00.00
	O.	4,00.00	4,00.00	•••	(-)4,00.00

Grant No. 44 North Eastern Council Schemes contd						
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
{ 4413}	Improvement of Road from Budu Dimakuchi Road at Batabari via Barangabari (NLCPR) General					
	0.	1,50.00	1,50.00	•••	(-)1,50.00	
{ 4414}	Improvement /Upgradation of Mar Bhutiachang Samrang Road inclu cross drainage works General O.	•	50.00		(-)50.00	
{ 4417}	Rajendrapur Flow Irrigation Scher General	ne			`,	
	0.	2,16.00	2,16.00	•••	(-)2,16.00	
{ 4488}	Construction of RCC Bridge No.1 River Burhisuti on Patdadaha Panl Road General O.		2,60.00		(-)2,60.00	
{ 4490}	Metalling & B.T. from Jaipur NH- to Amguri J.D. Road (Dumbruguri Amguri) RCC Bridges & Culvert General O.		2,40.00		(-)2,40.00	
{ 4491}	Improvement of Sujit Narzary Roa Tihu Chowk to Barimakha via Bel Pathar General	nd from guri				
{ 4495}	O.  Construction of RCC Bridge No.9.  Laska on Daulguri Dotma Road	1,00.00 /8 over	1,00.00	•••	(-)1,00.00	
	General O.	1,00.00	1,00.00	•••	(-)1,00.00	
{ 4797}	Improvement of Road from Baram Dhamdharma-Tamalpur under NL General					
	0.	3,00.00	3,00.00	•••	(-)3,00.00	

	Grant No. 44 North E	astern Cou	ncil Schen	nes contd	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 4798}	Construction of Road from Boro I	Bazar to			
	Gumergaon via Chowdhurypara in	1			
	Chirang District				
	General	2 01 00	2 01 00		()2 01 00
	O.	2,01.00	2,01.00	•••	(-)2,01.00
[ 4700]	Improvement of Boad from Vaiiga	on to			
{ 4/99}	Improvment of Road from Kajigad Bashbari via Barshijhora (Kokrajl				
	Rural Road Division)	iai			
	General				
	O.	1,00.00	1,00.00		(-)1,00.00
		1,00.00	1,00.00	•••	()1,00.00
{ 4800}	Construction of Road from Paorij	puta to			
	Natun Panbari with Black Toppin	g and			
	Construction of Bridge over Pasn	ai			
	General				
	O.	2,78.00	2,78.00	•••	(-)2,78.00
( 4000)					
{ 4993}	Construction of Market Shed at Sl	halbarı,			
	Musalpur				
	General	1 50 64	1 50 64		( )1 50 64
	O. Reasons for non-utilising and no	1,50.64	1,50.64	ontira budgat nr	(-)1,50.64
	the above cases have not been inti		-		ovision in an
	the above cases have not been into	matea (Sept	C1110C1 201	0).	
227	Guwahati Development Departme	nt			
	Multilevel Car Parking in Differen				
(321)	of the Guwahati City	it I till to			
	General				
	0.	5,00.00	5,00.00	•••	(-)5,00.00
	Reasons for non-utilising and no	on-surrender	ing of the	entire budget pro	
	above case have not been intimate	ed (Septemb	er 2016).		
231	Water Resource Department	~ .			
{ 2958}	Anti Erosion Measures to Protect				
	& its Adjoining Areas from Erosic	on of			
	River Pekua				
	General O.	2,00.00	2,00.00		(-)2,00.00
	0.	2,00.00	۷,00.00	•••	(-)2,00.00

	Grant No. 44 North Head	Eastern Co	uncil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2959}	Protection of Raimona Village and from Erosion of River Jonali General	d its Adjoir	ning Areas	(	
	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, General	, PhI			
	O.	5,00.00	5,00.00	2,98.61	(-)2,01.39
{ 4774}	Anti-Erosion Measures at Differe Reaches on Both Bank of River P under NEC General				
	0.	2,87.06	2,87.06	•••	(-)2,87.06
{ 4789}	A/E Measure to Protect Naharkati from the Erosion of River Buri-D Jagun Gaon Area General				
	O.	3,95.00	3,95.00	•••	(-)3,95.00
{ 4790}	A/E Measure to Protect Dihingpu near Margherita Town from the E of River Buri-Dihing General				
	O.	1,94.00	1,94.00	•••	(-)1,94.00
{ 5559}	R/S Singra Both Bank Embankmo General				
	O.  Reasons for saving in one case a budget provision in seven cases al		-	_	
233	Urban Development Department				
	General S.	16,56.71	16,56.71	•••	(-)16,56.71

	Grant No. 44 North E. Head	astern Co	uncil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1899}	Sibsagar Town Water Supply Scho General O.	50.00	79.70		(-)79.70
( 100=)	S.	29.70			
{ 1937}	Mangaldoi Town Water Supply So General O.	1,00.00	1,00.00		(-)1,00.00
{ 2104}	Sarupathar Piped Water Supply Sc		1,00.00	•••	(-)1,00.00
	General O. S.	1,50.00 89.78	2,39.78	•••	(-)2,39.78
{ 2105}	Improvement of Drainage System Dibrugarh Town General	at			
	O. S.	2,00.00 6,57.33	8,57.33	2,00.00	(-)6,57.33
{ 2106}	Construction of Bus Terminus at E General	Barpeta Tov	wn		
{ 2107}	O.  Margherita Piped Water Supply So	70.00 cheme	70.00	•••	(-)70.00
(2107)	General O.	2,00.00	2,00.00	***	(-)2,00.00
{ 2161}	Kharupetia Water Supply Scheme General				
	O. S.	50.00 5,49.23	5,99.23	•••	(-)5,99.23
{ 2164}	Improvement of Municipal Road is Narayanpur Town General	n			
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2800}	Improvement of Road in Biswanat Chariali Town General	h			
	O. S.	98.00 3,00.48	3,98.48	•••	(-)3,98.48

Grant No. 44 North Eastern Council Schemes contd							
	Head		Total	Actual	Excess +		
			Grant	Expenditure	Saving (-)		
				(₹ in lakh)			
{ 3242}	Road Network Project for Jorhat	Master					
	Plan Area						
	General						
	O.	20.00	20.00	•••	(-)20.00		
{ 3645}	Golaghat Town Water Supply So	heme					
	General						
	O.	20.00	20.00	•••	(-)20.00		
{ 4309}	Other New Schemes						
	General						
	O.	50.00	50.00	•••	(-)50.00		
{ 4351}	Construction of 4 Nos. of Road i	ncluding					
,	Box Culverts Pucca Drainage in	-					
	Town						
	General						
	O.	1,00.00	1,00.00	•••	(-)1,00.00		
{ 4352}	Multistoried Car Parking Centre	in Jorhat D	istrict				
	General						
	O.	1,00.00	1,00.00	•••	(-)1,00.00		
{ 4436}	Construction of Road Side Drain	age					
,	System including Improvement of	-					
	Road in Nagaon Urban areas						
	General						
	O.	50.00	50.00	•••	(-)50.00		
{ 4473}	Water Supply Project in Tinsukia	a Town					
[ 861]	Phase I						
	General						
	O.	50.00	12,89.65	•••	(-)12,89.65		
	S.	12,39.65					
[ 862]	Phase II						
[ 002]	General						
	0.	50.00	12,75.15	15.00	(-)12,60.15		
	S.	12,25.15	, -		· , , -		
{ 4474}	Development of Tinsukia Munic	ipal Road					
	General	2.00.00	5 05 00	1 20 00	( )2 05 20		
	0.	2,00.00	5,25.30	1,30.00	(-)3,95.30		
	S.	3,25.30					

	Grant No. 44 North E	Castern Co			
	Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			Grant	-	Saving (-)
{ 4475}	Development of Tinsukia Town R	Poad		(₹ in lakh)	
( 4473)	General General	toud			
	O.	3,00.00	5,56.45	1,95.00	(-)3,61.45
	S.	2,56.45			
{ 4480}	Proposed Town Hall at Dibrugarh	l			
	General O.	2 00 00	5 06 65		( )5 06 65
	S.	2,00.00 3,06.65	5,06.65	•••	(-)5,06.65
{ 4802 }	Improvement & Development of l				
( 1002)	Network at Goalpara Town	. Coud			
	General				
	O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 4803}	Improvement/ Development of Ro	oads in			
	Dhemaji Town				
	General				
	0.	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 Multiuti			•••	( )= ====
( 1995)	Town Hall & Cultural Centre at T	-			
	General				
	O.	5,00.00	5,00.00	86.18	(-)4,13.82
	Reasons for saving in five cases		-	-	
	budget provision in twenty cases a	above have	not been in	timated (Septemb	ber 2016).
234	Public Health Engineering Depart	ment			
{ 3453}	Stabilisation of Dispur Water Sup	ply			
	Scheme under Guwahati Division	No. II			
	(New)				
	General O.	1,80.00	1,80.00		(-)1,80.00
{ 4309}	Other New Schemes	1,00.00	1,00.00	•••	( )1,00.00
[ 4307]	General General				
	O.	3,00.00	3,00.00	•••	(-)3,00.00
	Reasons for non-utilising and nor			ntire budget prov	
	the above cases have not been inti	mated (Sep	tember 201	6).	

Grant No. 44 North Eastern Council Schemes contd							
	Head		Total	Actual	Excess +		
			Grant	Expenditure	Saving (-)		
				(₹ in lakh)			
237	Handloom, Textile & Sericultur	e Departmen	nt				
{ 4309}	Other New Schemes						
	General	1 70 00	2.02.62	1 00 00	( ) 02 52		
	O. S.	1,50.00	2,83.62	1,90.09	(-)93.53		
	3.	1,33.62					
{ 4783}	Construction of Regional Handl	oom &					
( ,	Handicraft Marketing Complex						
	Rehabari, Guwahati						
	General						
	O.	28.55	28.55	•••	(-)28.55		
( 4704)	Carrier and a Citizen Harris Total of	7					
{ 4/84}	Setting up of Handloom Trade ( Dibrugarh	Lentre at					
	General						
	O.	49.57	49.57		(-)49.57		
	Reasons for saving in one case			non-surrendering	` '		
	budget provision in two cases at		-	-			
				_			
244	Hill Areas Department						
	General						
	S.	25,42.40	25,42.40	•••	(-)25,42.40		
( 2400)							
{ 2109}	Augmentation of Diphu Water S	Supply Schei	me				
	General O.	8,55.00	8,55.00		(-)8,55.00		
	0.	0,55.00	0,55.00	•••	(-)6,55.00		
{ 2110}	Construction of Multistoried Au	ditorium					
	Building Attached to Haflong						
	Government College						
	General						
	O.	85.00	85.00	•••	(-)85.00		
(2115)	Caretan Delicion Weter County	S =1					
{ 2115}	Greater Bokajan Water Supply S General	Scheme					
	O.	1,12.00	1,12.00		(-)1,12.00		
		-,- <b>-</b> .00	-,12.00	***	( )=,1=.00		
{ 2135}	Langklangvong Water Suppply	Scheme					
	General						
	O.	2,11.00	2,11.00	•••	(-)2,11.00		

Grant No. 44 North Eastern Council Schemes contd							
	Head		Total	Actual	Excess +		
			Grant	Expenditure	Saving (-)		
				(₹ in lakh)			
{ 2136}	Infrastructure Development of Ha Government College, Haflong General O.	flong 1,62.00	1,62.00		(-)1,62.00		
{ 2137}	Improvement of Nayapur Dayanga Road & Reconstruction of Weak/ Culverts with New RCC Bridge General O.		1,12.00		(-)1,12.00		
{ 2138}	Cons. of RCC Bridge No.22/1 over Diffolloo on Chowkihola etc.(CPI renamed- Kohora PWD Division General	er River DMDK)					
	O.	1,00.00	1,00.00	•••	(-)1,00.00		
{ 2140}	Cons. of RCC Bridge over River I Borjan/Kakosang/Deihori/ Kohora etc. Kohora PWD Division	_					
	General O.	3,51.00	3,51.00	•••	(-)3,51.00		
{ 2141}	Con.of RCC Bridge on NH-36 '0' Horaghat Karkok Road at Kanki I Gaon via Monsing Ronchehon General O.		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 t Thakerabjan Road General O.	5,05.00	5,05.00		(-)5,05.00		
{ 2144}	Construction of Road from Hidipi Lahorijan-Goutam Basti Road General O.	to 1,72.00	1,72.00		(-)1,72.00		
	O.	1,72.00	1,72.00	•••	(-)1,12.00		

	Grant No. 44 North E Head	astern Co	uncil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 2146}	Development of Tourism Infrastru Bagori Entry Point at Kaziranga N Park General O.		60.00		(-)60.00
{ 2804}	Deithor Minor Irrigation cum Com Development Project ( Kohora Soc Conservation ) Division , Diphu General O.	-	80.00		(-)80.00
{ 2805}	Augmentation Donka-Mokam Pip Supply Scheme (PWSS) General	e Water		<b></b>	
(2257)	O. Craatan Mahun Watan Sumulu Sah	2,55.00	2,55.00	•••	(-)2,55.00
{ 323 / }	Greater Mahur Water Supply Sch General O.	1,61.00	1,61.00	•••	(-)1,61.00
{ 3505}	Metalling & Black Topping of Gu Maibong Road including construc Hume pipe Culvert etc. General O.		2,00.00	•••	(-)2,00.00
{ 4365}	Grater Dokmoka Takelajan Water Scheme for Floride/ Arcenic/ Iron Areas River Diksut General	effected	6.71.00		( ) ( 71 00
[ 4452]	O.  Improvement & Strongthoning of I	6,71.00	6,71.00	•••	(-)6,71.00
{ 4433 }	Improvement & Strengthening of I from Laisong to Laiko Border Ro Road Division General				
	0.	3,00.00	3,00.00	•••	(-)3,00.00
{ 4455}	Metalling & Blacktopping of Assa Diduki Road including WBM und Mahur Road Division General				
	O.	2,31.00	2,31.00	•••	(-)2,31.00

	Grant No. 44 North I Head	Eastern Co	uncil Schen Total Grant	nes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4456}	Kukubasti Irrigation Scheme und General O.	er NLCPR 1,75.00	1,75.00		(-)1,75.00
{ 4458}	Improvement of Lahorijan-Gauto Road (Phase-II, L=50 K.M) in Ka Anglong District General	m Basti arbi			
{ 4497}	O. Improvement & Strengthening of from Moullen to Tattephai (L=14 Construction of RCC Bridge General		1,86.00	•••	(-)1,86.00
	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 Ang Autonomous Territorial Council a MOS (KAATC Package) General	as per			
( 4005)	0.	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 Hasa Autonomous Territorial Council a MOS (DHATC Package)				
	General O.	10,00.00	10,00.00	•••	(-)10,00.00

	Grant No. 44 North E Head	astern Cou	uncil Schen Total Grant	nes contd Actual Expenditure	Excess + Saving (-)
			Grant	(₹ in lakh)	Saving (-)
{ 5150}	Construction/Conversion of Hafle Civil Hospital(100 bed to 200 bed including renovation of Staff Qts) General O.	l	3,08.00	1,65.63	(-)1,42.37
{ 5288}	Construction of RCC Bridge No. 2 Dhemaji-Dayangmukh Road over Thajuwala & Langodisha Nala General O.	28/1 on 1,15.00	1,15.00	•••	(-)1,15.00
{ 5566}	Construction of Road from Harina Purana Pesia via Khangram Bazar Bauban, Khangram General O.	-	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. Reasons for saving in one case an budget provision in thirty five case		-	-	
245 { 4998}	Social Welfare Department Construction of House for Cancer Affected Children by Dipsikha, G General O. Reasons for non-utilising and non above case have not been intimate	uwahati 2,40.04 n-surrender	-	 entire budget pro	(-)2,40.04 ovision in the

	Grant No. 44 North Head	Eastern Co	ouncil Schen Total	nes contd Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
247 { 2960}	Co-operation Department Assam Polyester Co-operation S Upgradation/ Replacement Mac 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 for the entire budget provision in (September 2016).			-	-
250 { 4309}	Information Technology Departs Other New Schemes General O.	ment 1,00.00	1,00.00		(-)1,00.00
	Reasons for non-utilising and nabove case have not been intimated	on-surrende	ring of the e	entire budget pro	
800 { 2966}	Other Expenditure Improvement of Dokmoka Phon Dentaghat Road of Karbi Anglo General	ng	4.40.00		
	0.	1,18.00	1,18.00	•••	(-)1,18.00
{ 2967}	Improvement & Strengthening of Thaiwari-Halflong Tiniali Road Hill District (SIDF) General	-			
	0.	12,00.00	12,00.00	•••	(-)12,00.00
{ 4792}	Improvement of NH-36 Phuloni Lamba Teron Gaon in Karbi An General	glong			
	0.	4,50.00	4,50.00	•••	(-)4,50.00
{ 4793}	Improvement of Amsoi-Baithala Road in Karbi Anglong General	angso			
	O.	3,50.00	3,50.00	•••	(-)3,50.00

	Grant No. Head	44 North Eastern Co	ouncil Schen Total Grant	Actual Expenditure	Excess + Saving (-)
( 4704)		16 701		(₹ in lakh)	
{ 4794}	Construction of Road Massibailum via Khe General				
	O.	2,97.88	2,97.88	•••	(-)2,97.88
{ 4795}	Improvement of Kapa Garobasti Road in Ud General	•			
	O.	4,25.00	4,25.00	•••	(-)4,25.00
{ 4796}	Improvement of Road Charali to Madhavpu Hukanjuri Gatye in D General	r & Joypur Tiniali to			
	O.	9,00.00	9,00.00	•••	(-)9,00.00
{ 5123}	Deomali Road in Tin General				
		7,12.65 ising and non-surrende not been intimated (Se	-		(-)7,12.65 ovision in all
911	Deduct-Recoveries of General	f Overpayments			
	Saving in the above earlier years.	e case was attributed	to recoverie	(-)34.17 s of overpaymen	(-)34.17 nt relating to
	44.2.4. Saving mention mainly under:-	oned in note 44.2.3 abo	ove was part	ly counter-balanc	ced by excess
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
4552 II 212 { 2754}	Capital Outlay on N State Plan and Non P Public Works Depart Construction of Bana Rangapara Tiniali wi No.2/2 River Disang General	ment amali Tiniali to th RCC Bridge			
	O.	1,00.00	1,00.00	1,74.12	+74.12

	Grant No. 44 North Eastern C Head	Council Scher Total Grant	nes contd 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	1.00.00		2 (2.02
	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			
	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			
	Concrete	•••	49.96	+49.96
{ 4323}	Construction of Road from Rangamati to Kaligaon between Jonaram Chalaka to Alachawakar			
	General		15.51	15.51
		•••	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			
	General	•••	43.95	+43.95

Grant No. 44 North Eastern Council Schemes concld						
	Head	Total	Actual	Excess +		
		Grant	Expenditure	Saving (-)		
( 45.55)	C		(₹ 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					
	General	•••	45.07	+45.07		
	Reasons for incurring excess expenditure over expenditure without budget provision in eigen (September 2016).	-	_	ree cases and		
216 { 2888}	Power Department 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 Reasons for incurring excess expenditure	2,00.00 over the bud	3,06.04 get provision h	+1,06.04 ave not been		
	intimated (September 2016).					
233 { 2103}	Urban Development Department Bongaigaon Town Water Supply Scheme General O. 1,00.00 Reasons for incurring excess expenditure intimated (September 2016).	1,00.00 over the bud	3,38.84 get provision h	+2,38.84 ave not been		
800 { 5348}	Other Expenditure Provision for State Share of Non-Lapsable Central Pool of Resource (NLCPR) General O. 25,00.00 Reasons for incurring excess expenditure	25,00.00 over the bud	70,03.47 get provision h	+45,03.47 ave not been		
	intimated (September 2016).					

Grant No.	45	Census,	Surveys	and	<b>Statistics</b>
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Total

2,20.00

35.52

(-)1,84.48

2,20.00

Actual

Excess +

Grant **Expenditure** Saving (-) (₹ in thousand) Revenue: Major Head: 3454 **Census Surveys and Statistics** Voted Original 60,90,28 Supplementary 17,00 61,07,28 26,43,77 (-)34,63,51Amount 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 + Expenditure Grant Saving (-) (₹ in lakh) Revenue: Voted General 57,71.64 24,86.60 (-)32,85.04Sixth Schedule (Pt. I) Areas 3.35.64 1,57.17 (-)1,78.47Total 61,07.28 26,43.77 (-)34,63.5145.1. 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 Actual Excess + Grant Expenditure Saving (-) (₹ 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

{ 1455} Agricultural Census Schemes

General

O.

	Grant No. 45 Census, Surveys and Statistics concld					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
{ 1456}	Economic Census Schemes General					
	O.	36.00	36.00	1.11	(-)34.89	
( 1 457)				1.11	(-)34.07	
{ 1457}	Subordinate Administration for General Sixth Schedule (Pt.I) Areas	ral Statistic	2S			
	O.	2,14.87	2,14.87	99.68	(-)1,15.19	
{ 1458}	Special Statistics & Surveys Unit Stati		2,11.07	77.00	()1,13.17	
(1.00)	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	0.05.51	0.05.51	4 15 50	() 4 50 01	
	O.	8,87.71	8,87.71	4,17.70	(-)4,70.01	
	Sixth Schedule (Pt.I) Areas	22.50	22.50	2.50	( )10.00	
	O.	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	
[ 2072]		2,20.00	2,20.00	1,00.22	(-)39.78	
{ 30/3 }	Improvement of Crops Statistics General					
	O.	70.00	70.00	31.71	(-)38.29	
{ 4873}	Rajiv Awas Yojana (RAY)				. ,	
	General					
	0.	17.00	17.00	•••	(-)17.00	
	Saving in all the above cases were du	ie to non-fi	lling up of	vacant posts, no	on-receipt of	
	bills and non-receipt of ceiling and sa	anction from	m the Gov	vernment as rep	orted by the	
	department					
{ 6341}	Upgradation of Standard of Administr	ation-				
	Award of 13th Finance Commission					
	General O.	16,20.00	16,20.00		(-)16,20.00	
	Non-utilisation of entire budgetary pro		*			
	sanction from the Government of India					
911	Deduct-Recoveries of Overpayments	•	•	•		
	General					
			•••	(-)1,15.45	(-)1,15.45	
	Saving in the above case was attribute	ed to recov	reries of ov	erpayment relat	ing to earlier	
	years.					

Grant No. 46 Weights and Measures

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

### **Revenue:**

Major Head:

3475 **Other General Economic Services** 

Voted

Original 14,82,81

Supplementary 14.82.81 9,27,84 (-)5,54,975,10,98

Amount surrendered during the year (March 2016)

Capital:

Major Head:

5475 **Capital Outlay on other General Economic** 

Voted

1,00,00 Original

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 (₹ in lakh)	Excess + Saving (-)
Revenu	e:			
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	•••	•••	•••
464.70	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 We	ights and Me	easures con Total	td Actual	Excess +
	11044		Grant	Expenditure	Saving (-)
				(₹ in lakh)	8 ( /
3475	Other General Economic Service	es		(	
II.	State Plan and Non Plan Schemes				
106	Regulation of Weights and Measur	res			
{ 1466}	Director of Controller of Weights &	& Measures			
[ 172]	Headquarters Establishment				
	General				
	O.	2,60.84	1,69.13	1,69.95	+0.82
(1467)	R.	(-)91.71			
{ 146 / }	Enforcement Sub-ordinate Admini	stration			
	General O.	10,66.32	7,38.49	7,38.16	(-)0.33
	R.	(-)3,27.83	7,36.49	7,38.10	(-)0.33
	T.	()3,27.03			
{ 1468}	Popularisation of Metric System				
	General				
	O.	76.59	55.91	54.27	(-)1.64
	R.	(-)20.68			
	Anticipated savings in all the three		_		
	of vacant posts and non-receipt of	-			
	for ultimate excess in one case and	d final saving	in two cas	es have not be	en intimated
	(September 2016).				
{ 3452}					
	(Construction of Working Standard	1 &			
	Secondary Standard Laboratory)				
	General				
	O.	55.00	•••	•••	•••
	R. No specific reason was attrributed	(-)55.00	coving in th	na abaya assa	
	No specific reason was attiffuted	to anticipated	saving in u	le above case.	
911	Deduct-Recoveries of Overpaymen	nts			
	General				
			•••	(-)42.85	(-)42.85
	Saving in the above case was attrib	outed to recov	veries of over	erpayment relat	ing to earlier
	years.				

# 46.2. Capital:

- 46.2.1. The entire budgetary provision in the capital section of the grant remained unutilised 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	Actual	Excess +
	Grant	Expenditure	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 Actual Excess +
Grant Expenditure Saving (-)
(₹ in thousand)

### Revenue:

Major Head:

### 3475 Other General Economic Services

Voted

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

## **Notes and comments:**

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

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

#### Revenue:

Voted

General	1,41.48	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  $\stackrel{?}{\stackrel{?}{?}}$  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 Actual Excess + Grant **Expenditure** Saving (-) (₹ in thousand)

#### Revenue:

Major Head:

2401 **Crop Husbandry** 

**Agricultural Research and Education** 2415

2435 **Other Agricultural Programmes** 

Voted

Original 14,59,62,51

Supplementary 1,26,88,98 15,86,51,49 5,76,58,08 (-)10,09,93,41

Amount surrendered during the year

# Capital:

Major Head:

#### 4401 **Capital Outlay on Crop Husbandry**

Voted

Original 1,25,92,00

Supplementary 12,34,00 1,38,26,00 (-)1,38,26,00

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	Actual	Excess +
		Grant	Expenditure	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 II 001 { 0172}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarters Establishment General				
		4,92.60 7,45.13	52,37.73	25,84.68	(-)26,53.05
[ 206]	Construction of Cold Storage at Son Bali, Nagaon General	ari			
		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 Extens Functionaries General O.	3,00.00	3,00.00		(-)3,00.00
[ 210]	Farm to Market Programme (C.M. Budget Speech) General	4.70.00	1.70.00		()4 70 00
[ 211]	O.  Establishment of Oil Mills & Rice	1,50.00	1,50.00	•••	(-)1,50.00
	Processing Mills (C.M. Budget Spec General O.	ech) 2,00.00	2,00.00	•••	(-)2,00.00
[ 212]	Revolving Fund to Assam Seed Cor General	_			
	0.	2,00.00	2,00.00	•••	(-)2,00.00

	Grant No. 48	S	re contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 213]	Infrastructure Development of Seed F Offices & Qtrs. General O. 3	Farm,00.00	3,00.00		(-)3,00.00
[ 214]	Market Linkage Development with In	ıfrastructur	e		
	General O. 5	,00.00	5,00.00	•••	(-)5,00.00
{ 1026}	Intensive Agriculture Extension Sche General O. 37	mes ,60.33	37,60.33	24,66.78	(-)12,93.55
{ 1027}	Field Trial Stations & Cell General O. 6 Reasons for saving in three cases as budget provision in eight cases above		-		-
102 { 1033}	Food Grain Crops Disaster Management Programme General O. 10 Reasons for saving in the above case	,00.00 have not be	10,00.00 een intimat	3,00.00 ed (September 2	(-)7,00.00 2016).
103 { 2811} [ 719]	Seeds Chief Minister's Special Package Distribution of Seeds to Poor Farmer Dhakuakhana General O.	at 80.00	80.00	•••	(-)80.00
{ 4892} [ 927]	National Oilseed and Oil Palm Mission Central Share General O. 17 Reasons for non-utilising and non-stormer case and saving in the (September 2016).	,71.00 surrenderin	-	entire budget pr	

	Grant No.	48 Agricult	cure contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
104 { 0284}	Agricultural Farms Agriculture Farming Corporation General O.	1,94.39	1,94.39		(-)79.97
{ 4891} [ 927]	National Mission on Sustainable Central Share General O. S.	Agriculture 10,02.00 1,16.88	11,18.88	•••	(-)11,18.88
[ 928]	State Share General S. Reasons for saving in one case budget provision in two cases abo		-	-	
105 { 0159}	Manures and Fertilisers 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. Reasons for saving in two case budget provision in one case above	1,88.14 s and non-ut	ilising and	non-surrendering	
107 { 0208}	Plant Protection Plant Protection Campaign General O. Reasons for saving in the above of	2,25.60 case have not	2,25.60 been intima		(-)1,20.02 2016).
108 { 1060}	Commercial Crops Jute Development General O.	5,53.60	5,53.60	2,93.21	(-)2,60.39

	Grant N	o. 48 Agric	ulture contd		
	Head	J	Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 4732} [ 927]	National Food Security Missio Central Share General O.	n 1,04,40.76	1,04,40.76		(-)62,38.43
[ 928]	State Share General	1,01,10170	1,0 1,10170	,0	( ) = 1,0 = 1.10
	S.	15,00.00	15,00.00	2,01.08	(-)12,98.92
	Reasons for saving in all (September 2016).	the three	cases above	have not l	peen intimated
109 { 0042}	Extension and Farmers' Training Agricultural Information General	ng			
	O.	2,06.51	2,06.51	1,60.65	(-)45.86
{ 1079}	National Agricultural Extension General	-			
	O.	77,94.41	77,94.41	25,06.30	(-)52,88.11
[ 108]	Mukhya Mantrir Mumai Tamu General				
	O.	2,00.00	2,00.00	•••	(-)2,00.00
{ 3386}	Assam Agricultural Competiti Project (World Bank) General O.	veness 10,50.00	10,50.00		(-)10,50.00
			10,50.00	•••	( )10,30.00
{ 3929} [ 910]	National E-Governance Agricu Add State Share transferred fro General	om III- C.S.S.			
	S.	1,34.16	1,34.16	•••	(-)1,34.16
{ 4893}	National Mission on Agricultu & Technology	re Extension			
[ 927]	Central Share General	42.95.00	42.05.00	2.04.72	( )41 90 27
[ 928]	O. State Share General	43,85.00	43,85.00	2,04.73	(-)41,80.27
	S.	10,00.00	10,00.00	•••	(-)10,00.00
	Reasons for saving in three countries budget provision in four cases		-		-

	Head	Grant No.	48 Agricul	Total	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
110	Crop Insurance General O. Reasons for saving in	the above o	6,01.39 case have not	6,01.39 been intimat	1,89.15 red (September	(-)4,12.24 2016).
111 { 0293}	Agricultural Economi Sample Survey & Eva General O. Reasons for saving in	luation	7,21.57	7,21.57 been intimat		(-)1,47.28 2016).
113 { 0184}	Agricultural Engineer Land Reclamation General O.	ing	44.17	44.17	22.23	(-)21.94
{ 1092}	Agricultural Engineer General O.	ing Schemo	es 17,06.92	17,06.92	12,66.69	(-)4,40.23
{ 2811} [ 271]	Chief Minister's Speci Distribution of Power Subsidy at Dhakuakha General O.	Tiller @ 5		80.00		(-)80.00
{ 5546}	Intensive Use of Mecl Technology to Increas General O. Reasons for saving is budget provision in of	se Agri-Pro	ductivity 10,00.00 es and non-ut	•		•
796	Tribal Area Sub-Plan General O. Reasons for non-utili above case have not b	-		-	 entire budget p	(-)2,10.00 rovision in the
800 { 0789}	Other Expenditure Scheduled Caste Com General O.	ponent Pla	5,10.00	5,10.00	1,53.00	(-)3,57.00

		48 Agricul	ture contd		
	Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			Grunt	(₹ in lakh)	Suving ()
{ 1133}	High Yielding Varieties Programm	me including	g IAA		
	General O.	13,26.62	13,26.62	8,92.39	(-)4,34.23
( 2016)		13,20.02	13,20.02	0,72.37	( ) 1,5 1.25
{ 2016}	Schemes for IADP(PP) General				
	0.	7,31.25	7,31.25	4,82.31	(-)2,48.94
{ 2811}	Chief Minister's Special Scheme				
	General	• 00 00	• • • • • •		()4.00.77
	0.	2,00.00	2,00.00	16.45	(-)1,83.55
	Rastriya Krishi Vikash Yojana ( F	RKVY)			
[ 927]	Central Share General				
		1,83,53.00	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
	S.	30,00.00	30,00.00	•••	(-)30,00.00
{ 4826}	Distribution of Power Tiller & Tr. General	actor			
		1,11,64.00	1,11,64.00	•••	(-)1,11,64.00
	Reasons for saving in five cases a	and non-util	-	-	of the entire
	budget provision in two cases abo	ove have not	been intimate	ed (September 2	2016).
911	Deduct-Recoveries of Overpayme	ents			
	General			( )00 22 20	( )00 22 20
	Saving in the above case was att	ributed to re	ecoveries of	(-)99,32.29 overpayment re	(-)99,32.29 lating to earlier
	years.				
2435	Other Agricultural Programme	25			
II	State Plan and Non Plan Schemes				
<i>01</i> 101	Marketing and Quality Control  Marketing Engilities				
{ 0132}	Marketing Facilities Development of Market Intelligen	nce			
. ,	General			-a a-	/\
	O.	75.40	75.40	50.87	(-)24.53

	Grant No	. 48	Agricu					10	
	Head			Total		Actı			cess +
				Gran	t I	Expend	liture	Sa	ving (-)
						(₹ in	lakh)		
{ 1334}	Marketing of Fruits & Vegetab	les							
	General								
	0.	6,	73.57	6,73	3.57	3	,78.31		(-)2,95.26
{ 1337}	Cold Storage								
,	General								
	O.		62.68	62	2.68		42.40	)	(-)20.28
	Reasons for saving in all	the	three	cases a	bove	have	not	been	intimated
	(September 2016).								
48.2. Ca									
	48.2.1. The entire budgetary provision in the capital section of the grant remained unutilised and un-surrendered during the year 48.2.2. In view of the non-utilisation of enitre budgetary provision, the supplementary provision of ₹ 12,34.00 lakh obtained in September 2015, proved totally unjustified.								
	48.2.3. Saving occurred under <b>Head</b>	-		Total	ı	Actı	าลไ	Es	cess +
	Ticud			Gran		Expend			ving (-)
				Gran		-	lakh)		ving (-)
4401	Capital Outlay on Crop Husl	andrs	7			( <b>\'</b> III	iakii)		
II	State Plan and Non Plan Schen								
800	Other Expenditure	105							
	Rural Infrastructure Developme	ent Fur	nd						
( .201)	(R.I.D.F.)								
	General								
	O.	1.25	92.00	1,38,2	6.00		•••	(-)	1,38,26.00
	<del>-</del> ·	-,,		1,00,2	2.00		•••	( )	-,- o, <b>-</b> o.o o

S. 12,34.00 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 Actual Excess +
Grant Expenditure Saving (-)
(₹ in thousand)

9,84,79.94 1,51,75.94 (-)8,33,04.00

•••

**Revenue:** 

Major Head:

2701 Medium Irrigation2702 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 Irrigation4702 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:** 

Total

Distribution of the grant and actual expenditure between "General" and "Sixth

Schedule (Part -I) Areas" is given below:-

		Total Grant	Actual Expenditure	Excess + Saving (-)
			<b>(₹</b> in lakh)	
Revenue	<b>:</b>			
Voted				
	General	5,47,89.51	3,68,82.94	(-)1,79,06.57
	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	(-)8,33,04.00
	Sixth Schedule (Pt. I) Areas	•••	•••	•••

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

(₹ in lakh)

## 2701 Medium Irrigation

II State Plan and Non Plan Schemes

80 General

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  $\ref{7}$  73,11.44 lakh,  $\ref{7}$  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  $\ref{4}$  48,85.19 lakh have not been intimated (September 2016).

## 2702 Minor Irrigation

II State Plan and Non Plan Schemes

01 Surface Water

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

0. 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 Ground Water

Tube Wells

{ 0152} Establishment

General

O. 26,66.42 26,66.42 6,79.06 (-)19,87.36

	Grant No.	49 Irrigati	ion contd		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				<b>(₹</b> in lakh)	
{ 6341}	Upgradation of Standard of				
F 1501	Administration-Award of 13th	Finance			
[ 152]	Establishment General				
	S.	3,68.00	3,68.00	23.92	(-)3,44.08
	Reasons for saving in bo	· ·			
	(September 2016).				
80	General				
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				
				. 1	,
2705 II	Command Area Development				
800	State Plan and Non Plan Schem Other Expenditure	ies			
000	Command Area Development				
	O.	4,42.07	4,42.07	3,25.25	(-)1,16.82
	Reasons for saving in the above	case have no	ot been intim	ated (September	
49.2. Ca	pital :				
	49.2.1. The grant in the capit	al section clo	osed with a	saving of ₹8,3	3,04.00 lakh.
	No part of the saving was surre	ndered during	g the year.		
	49.2.2. In view of the final sav	ring of ₹ 8,33	3,04.00 lakh,	the supplement	ary provision
	of ₹ 2,81.00 lakh obtained in Se	-	5, proved in	ijudicious.	
	49.2.3. Saving occurred mainl	y under-			_
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				<b>(₹</b> in lakh)	
4701	Capital Outlay on Medium Ir	_			
II. 04	State Plan and Non Plan Schem Medium Irrigation-Non-Commo				
004	Jamuna Irrigation Project	erciai			
001	General				
	0.	1,00.00	1,00.00	16.97	(-)83.03
005	D1				
005	Dhansiri Irrigation Project General				
	O.	20,00.00	20,00.00	4,99.95	(-)15,00.05
	O.	20,00.00	20,00.00	+,77.73	(-)15,00.05

	Head	Grant No.	49 Irrigation	Total	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
009	Borolia Irrigation F General O.	roject	1,22.50	1,22.50		(-)1,22.50
010	Integrated Irrigation General O.	n Project on I	Kolong Basin 90.00	90.00	•••	(-)90.00
013	Rupahi Irrigation P General O. Reasons for saving budget provision in	in two cases		-	-	
800 { 3012} [ 019]	Other Expenditure New Schemes Puthimari Irrigation General O.	ı Project	40.00	40.00	•••	(-)40.00
[ 020]	Burisuthi Irrigation General O.	Project	35.00	35.00	•••	(-)35.00
[ 021]	Dikhow Irrigation I General O. Buroi Irrigation Pro General O. Reasons for non-un	oject		•	• •	(-)35.00 (-)20.00 ovision in all
80 800 { 1705} [ 940]	General Other Expenditure Accelerated Irrigati (AIBP) Dhansiri Irrigation General O.	on Benefit P		62,71.00	49,84.99	(-)12,86.01

	Head	Grant No.	49 Irrigatio	Total	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 942]	Borolia Irrigation Pro General O.	oject	11,02.50	11,02.50	•••	(-)11,02.50
[ 947]	Buridihing Irrigation General O. Reasons for saving i budget provision in to	n one case		-	-	
4702 II. 101 { 1522} [ 112]	Capital Outlay on M State Plan and Non P Surface Water Lift Irrigation Borlechakona Flow I General O.	lan Schem	es	80.43	•••	(-)80.43
[ 113]	Irrigation Scheme in General O.	Abhayapuı	ri South LAC 18,00.00	18,00.00	•••	(-)18,00.00
[ 114]	Extension of Cannal Flow Irrigation Scher General O.		-	1,00.00	•••	(-)1,00.00
[ 115]	LIS from Doyang in Kachuimari Gomari A General O.	_	Pathar 5,00.00	5,00.00	•••	(-)5,00.00
[ 301]	Gobil FIS at Sudarsh General O.	anpur III ((	Gobil) 1,50.00	1,50.00	•••	(-)1,50.00
[ 302]	Construction of Mati Cannel from Control Bot Hailakandi General O.			1,00.00		(-)1,00.00
	<b>○</b> .		1,00.00	1,00.00	•••	( )1,00.00

	Grant No. Head	49 Irrigat	Total	Actual Expenditure (₹ in lakh)	Excess + Saving (-)			
[ 303]	Restoration of Different Irrgation of Sonari LAC General O.	on Scheme 1,00.00	1,00.00	(\ III Iakii)	(-)1,00.00			
[ 304]	Construction of Sluice Gate in Beel Dhai at Ratnapur G.P. General O.	Kakmara	1,00.00	•••	(-)1,00.00			
[ 981]	Assam Bikash Yojana General O.	20.57	20.57	•••	(-)20.57			
[ 998]	Construction of Borbila FIS at I Development Block General O. Reasons for saving in one case budget provision in nine cases a	2,00.00 e and non-ut						
102 { 1523} [ 334]	CLA (AIBP) Minor Irrigation-Central Share General							
[ 567]	O. Shortfall of AIBP Fund of 200 09-State Share General O.		10,00.00	46,04.69 14.12	(-)5,25,29.09 (-)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 Packag Dhakuakhana General O.	ge for 2,00.00	2,00.00	•••	(-)2,00.00			

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

	Grant No.	. 49 Irrigatio	Total	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>4705</b> II 002 { 1926}	Capital Outlay on Command State Plan and Non Plan Scher Command Area Development Normal General		pment		
	O.	1,50.00	1,50.00	•••	(-)1,50.00
[ 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 Irrig Scheme (LIS & FIS) General O.	ation 1,50.00	1,50.00	<u></u>	(-)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 General O.	Scheme 7,98.42	7,98.42	•••	(-)7,98.42
[ 945]	CAD for Pahumara Irrigation I General O.	Project 6,00.00	6,00.00	•••	(-)6,00.00
{ 5473} [ 101]	Earmarked Fund 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 Irrigatio	n concld		
	Head	8	Total	Actual	Excess +
				Expenditure	Saving (-)
			Grant	_	Saving ()
F 1021	CAD CON CM. I			<b>(₹</b> in lakh)	
[ 103]	CAD to 20 Nos. of Minor Irriga	ation			
	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 S	Scheme			
. ,	General				
	O.	7,98.42	7,98.42	•••	(-)7,98.42
		7,5 011	. ,	•••	( ) , , , ,
[ 945]	CAD for Pahumara Irrigation P	roject			
[ > .0]	General	10,000			
	O.	6,00.00	6,00.00	•••	(-)6,00.00
	0.	0,00.00	0,00.00	•••	(-)0,00.00
{ 5474}	New CAD for Dhansiri				
[ 013]	New CAD for Dhansiri-Central	Share			
[ 013]	General	Share			
	O.	20,40.82	20,40.82		( )20 40 82
				ntina budaat mu	(-)20,40.82
	Reasons for non-utilising and		-		ovision in all
	the above cases have not been i	ntimated (Sep	tember 2016	)).	
013	Command Area Development f	for Dhansiri			
	Irrigation Project				
{ 0116}	CAD for Dhansiri Irrigation Pro	oject			
[ 928]	State Share				
	General				
	O.	20,40.82	20,40.82	•••	(-)20,40.82
	Reasons for non-utilising and r			ntire budget pro	
	above case have not been intim		-	<i>U</i> 1 -	
		(= cp +====			

## **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:-

	`	,	C	Total	Actual	Excess +
				Grant	Expenditure	Saving (-)
					(₹ in lakh)	
1e:						

## 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 (₹ in lakh)	Excess + Saving (-)
2575 II. 02 001 { 0172} [ 500]	Other Special Areas Program State Plan and Non Plan Schen Backward Areas Direction and Administration Headquarters Establishment Development of Border Area				
	General O. S. R.	1,59.25 2,10.02 (-)1,34.05	2,35.22	2,34.62	(-)0.60
[ 767]	Border Development Activities General O. S. R.	5,00.00 1,13.99 (-)5,63.55	50.44	45.44	(-)5.00
[ 984]	State Specific Fund for Upgrad BOP and Strengthening of Roa General O. S. R.		•••	•••	•••
[ 985]	Infrastructure Development (Road & Bridges) in 6 Places of General O. R.	3,00.00 (-)3,00.00	<b></b>		<b></b>
{ 1634}	Border Area Development Pro (Special Central Assistance) General O. R.	32,64.15 (-)31,81.90	82.25	82.25	•••

	Grant No. 50 Other Special Areas Head	Programi Total Grant	mes contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 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			<b></b>
{ 3000} [ 982]	Development of Border Areas  DCP  General  O. 4,77.00  R. (-)4,74.50	2.50	2.50	
[ 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 sanction and ceiling from the Government. Renot been intimated (September 2016).	_	•	_
911	Deduct-Recoveries of Overpayments General		(-)28,44.56	(-)28,44.56
	Saving in the above case was attributed to earlier years.	refund of		

## **50.2.** Capital:

- 50.2.1. The grant in the capital section closed with a saving of  $\mathbb{T}$  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 concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4575	Capital Outlay on other S	pecial Areas Prog	grammes		
II. 02 001 { 0678}	State Plan and Non Plan Sci Backward Areas Direction and Administration Construction/ Maintenance Outpost in Assam Nagaland	on of Border			
	General O. S. R.	2,00.00 20.38 (-)1,29.04	91.34	91.34	<b></b>
{ 6341}	Upgradation of Standard of Award of 13th Finance Con General O.	nmission	2.40.85	2.40.85	
	R. Anticipated savings in the	1,15,00.00 (-)1,12,50.15 above two cases	2,49.85 were repor	2,49.85 rtedly due to n	on-receipt of

sanction and ceiling from the Government.

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

Total Actual Excess +
Grant Expenditure Saving (-)
(₹ 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 (-)1,72,91,07

Amount surrendered during the year

### Capital:

Major Head:

#### 4402 Capital Outlay on Social and Water Conversation

Voted

Original 3,15,00

Supplementary 8,17,00 11,32,00 3,49,67 (-)7,82,33

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 (-)
Revenu	ie:		()	
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	l <b>:</b>			
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 (-)

			Grunt La	テ:n lalah)	5 <b>u</b> (111 <b>g</b> ()
2402 II. 001 { 0172}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Headquarters Establishment General	;		₹ in lakh)	
	O. Reasons for saving in the above c	4,14.19 ase have not l			
101 { 1135}	Soil Survey and Testing General Survey & Testing General				
	O. Reasons for saving in the above c	75.05 ase have not l	75.05 been intimated	44.67 (September 2	(-)30.38 016).
102 { 0122} [ 600]	Soil Conservation Common & Other Schemes State Share-IWMP (WMP,NEC & Factory) General O.	& Coffee 15,18.00	15,18.00		(-)15,18.00
{ 0217}	Protection of Reverie Land	15,10.00	10,10.00	•••	()15,10.00
	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	n			
	O. Reasons for saving in one case budget provision in four cases about		•	•	
103 { 0800} [ 927]	Land Reclamation and Developm Other Expenditure Central Share General	ent			
	O.	4,26.20	4,26.20	•••	(-)4,26.20

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

	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
{ 1143} [ 133]	Land Improvement Land Reclamation and Water Distribution General			
	O. 70.00	70.00	•••	(-)70.00
{ 4922}	Integrated Watershed Management Programm General	e (IWMP)		
	O. 1,36,62.00 Reasons for non-utilising and non-surrenderir three cases above have not been intimated (Se	ng of the en	tire budget prov	(-)1,36,62.00 ision in all the
796 { 1148} [ 133]	Tribal Area Sub-Plan Land & Water Reclamation Land Reclamation and Water Distribution General			
	O. 1,10.00 Reasons for non-utilising and non-surrender above case have not been intimated (September)			(-)1,10.00 rovision in the
2415 II. 02	Agricultural Research and Education State Plan and Non Plan Schemes Soil and Water Conservation			
004 { 0262}	Research Zonal Research General	2.70.54	1.62.26	( ) <b>2</b> 0 <b>7</b> 10
	O. 3,70.54 Reasons for saving in the above case have not	3,70.54 been intima		(-)2,07.18 2016).
277 { 0250}	Education Training Convert			
	General O. 68.75 Reasons for saving in the above case have not	68.75 been intima		(-)20.51 2016).

# **51.2.** Capital:

- 51.2.1. The grant in the capital section closed with a saving of  $\ref{7,82.33}$  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 Wat	ter Convers	sation		
II.	State Plan and Non Plan Schemes				
102	Soil Conservation				
{ 5338}	Rural Infrastructure Development F	und			
	(RIDF) XX				
	General				
	O.	3,15.00	11,32.00	3,49.67	(-)7,82.33
	S.	8,17.00			

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

Grant No. 52 Animal Husbandry Total

Excess +

Actual

13,77.85

68,26.80

(-)54,48.95

			Total	Actual	LACCSS T
			Grant	<b>Expenditure</b>	Saving (-)
				(₹ in thousand	0
				(\ III tilousaii	u)
Dovonu	2.				
Revenue					
Major H					
2403	Animal Husbandry				
Voted					
	2	3,31,13,91			
	Supplementary		3,46,32,01	1,56,66,86	(-)1,89,65,15
	Amount surrendered during the ye	ear			•••
Charged					
	Original	50,00			
	Supplementary	•••	50,00	•••	(-)50,00
	Amount surrendered during the ye	ear			•••
a					
Capital					
Major H					
4403	Capital Outlay on Animal Hush	oandry			
Voted					
	Original	66,04,00			
	Supplementary	2,22,80	68,26,80	13,77,85	(-)54,48,95
	Amount surrendered during the ye	ear			•••
Notos or	- d - a				
Notes at	nd comments:	.41		"C	a. d. 110:41
	Distribution of the grant and ac	_		een General	and Sixth
	Schedule (Part -I) Areas" is give	en below:-	Total	Actual	Errong
					Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
Revenue	e:				
Voted					
	General		3,46,32.01	1,56,66.86	(-)1,89,65.15
	Sixth Schedule (Pt. I) Areas		•••	•••	•••
	Total		3,46,32.01		(-)1,89,65.15
Charged			, ,	, ,	(, , ,
<b>6</b>	General		50.00		(-)50.00
	Sixth Schedule (Pt. I) Areas		20.00	***	( )20.00
	Total		50.00	•••	(-)50.00
Capital			50.00	•••	( )50.00
Voted	•				
v Oleu	General		60 26 00	12 77 05	( )51 19 05
			68,26.80	13,77.85	(-)54,48.95
	Sixth Schedule (Pt. I) Areas			10.77.05	( ) 5.4.40.05

Total

## 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 (₹ in lakh)	Excess + Saving (-)
2403 II 001 { 0172}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarters Establishment General			(Chi mini)	
	0.	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				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
[ 831]	Participation of Exhibition & Exhi General				
	0.	30.00	30.00	•••	(-)30.00
{ 0240}	Subordinate Establishment General				
	O.	18,53.69	18,53.69		(-)4,98.62
	Reasons for saving in two cases a budget provision in three cases about		-	-	
101 { 0279}	Veterinary Services and Animal H Veterinary Services and Animal H General				
	O.	76,75.76	78,54.25	60,27.83	(-)18,26.42
	S.	1,78.49			
[ 575]	Operation and Maintenance of Am General	ibulatory Va	an		
	O.	16.00	16.00	•••	(-)16.00

	Grant No. 52 Ani Head	mal Husb	andry cont Total Grant	d Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 701]	Organisation of Free Animal Health Awareness Camp General O.	45.00	45.00	( m lakii)	(-)45.00
[ 702]	Formation of Animal Health Service Management Society General O.	es 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 Dis Control Programme General				
[ 571]	S. State Matching Share for ASCAD	4,67.49	4,67.49	•••	(-)4,67.49
	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 Excess + Actual Grant **Expenditure** Saving (-) (₹ in lakh) [ 579] **PED** General O. 20.00 20.00 (-)20.00[580] ASCAD, RDDL, NCPB, NPRE General O. 8,00.00 8,00.00 (-)8,00.00[886] **ESVHD-Central Share** General 8,00.00 8.00.00 O. (-)8,00.00Reasons 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 (-)18,50.47S. 4,20.85 { 1158} Indo-Australian Project General 3,42.56 O. 3,42.56 2,09.95 (-)1,32.61{ 1159} Cattle Breeding Procurement of Liquid Nitrogen (LN2) etc. [ 780] General 1,55.00 1,55.00 (-)1,55.00O. 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 8.75.89 8,75.89 6,48.82 (-)2,27.07[ 401] **Broiler Raising Programme** General 50.00 1,92.98 O. (-)1,92.98S. 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 Excess + Actual Grant **Expenditure** 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 1.43.55 86.96 O. 1.43.55 (-)56.59{ 1165} Grants-in-Aid to Assam Poultry Co-operation Ltd. General 50.00 O. 50.00 (-)50.00Reasons 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 Distribution of Goat [651] General O. 2.00.00 2,00.00 (-)2,00.00[654] Procurement of Parent Stock & Logistic at Goat Farm, Borhola, Jorhat General 50.00 O. 50.00 (-)50.00[656] Establishment of Goat Farm at Cachar General O. 40.00 40.00 (-)40.00Reasons 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 1,45.84 1,45.84 85.50 O. (-)60.34Reasons 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 Excess + Actual Grant **Expenditure** Saving (-) (₹ in lakh) { 4896} National Livestock Management Programme National Livestock Mission-Central Share [569] General O. 14.08.85 14,08.85 (-)14,08.85[ 594] Poultry Development-Central Share General O. 5.18.00 5,18.00 (-)5,18.00Feed & Fooder Development Scheme- Central Share [877] General 2,17.15 O. 2,17.15 (-)2,17.15Reasons 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 (-)49.90Reasons for saving in the above case have not been intimated (September 2016). 109 **Extension and Training** { 1172} **Extension & Training** Agriculture University [816] 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 Ani	mal Husba	ndry cont	t <b>d</b>	
	Head			Total	Actual	Excess +
				Grant	Expenditure	Saving (-)
					(₹ in lakh)	)
{ 1174}	Farming Training in Poultry Service Training & Manage General O. Reasons for saving in two budget provision in three ca	ement cases an	6,22.44 d non-utilis	sing and no	2,85.78 on-surrenderii	3 (-)3,36.66 ng of the entire
113 { 3033}	Administrative Investigatio Survey of Estimation of Mi Meal Production General		and			
[ 668]	O. Preparation of Road Map General		1,51.92	1,51.92	1,10.05	5 (-)41.87
	O. Reasons for saving in the entire budget provision (September 2016).			_	and non-surre	-
796 { 0041}	Tribal Area Sub-Plan Cattle & Buffalo Developm General O.	ent	1,16.58	1,16.58	64.44	4 (-)52.14
{ 0279}	Veterinary Services and An General	imal He		1,10.30	04.4-	(-)32.14
	0.		4,19.63	4,19.63	3,19.23	(-)1,00.40
{ 1180}	Training of Farmers in Catt General	le, Poult	ry, Piggery	etc.		
	O. S.		80.00 56.00	1,36.00		(, ,
	Reasons for saving in (September 2016).	all the	three case	es above	have not b	peen intimated
800 { 0279}	Other Expenditure Veterinary Services and An General O.	imal He	alth 1,44.83	1,44.83	1,08.54	(-)36.29
{ 0789} [ 527]	Scheduled Caste Componer Cattle Breeding General	nt Plan				
	O.		1,60.41	1,60.41	12.93	(-)1,47.48

	Grant No. 52 Animal Hus	sbandry con Total Grant	cld Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 780]	Training of Farmers in Cattle, Poultry, Pigg	ery etc.	( 1 1)	
	General			
	O. 2,55.00		•••	(-)4,91.21
	S. 2,36.22			
{ 1183}	Other Veterinary Development Schemes General			
		22,16.25	16,37.10	(-)5,79.15
	Reasons for saving in three cases and non-ubudget provision in one case above have no	tilising and 1	non-surrendering	g of the entire
911	Deduct-Recoveries of Overpayments General			
	Saving in the above case was attributed earlier years.	to recoveries		(-)41,30.59 nt relating to
52.2. Ca	<del>-</del>			
	52.2.1. The grant in the capital section clopart of the saving was surrendered during the		aving of ₹ 54,48	3.95 lakh. No
	52.2.2 In view of the final saving of ₹ 5 of ₹ 2,22.80 lakh obtained in December 201			ary provision
	52.2.3. Saving occurred under-			
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
4403	Capital Outlay on Animal Husbandry		(₹ in lakh)	
4403 II	State Plan and Non Plan Schemes			
106	Other Live stock Development			
	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
F. <b>20</b> 07	•	, 00,04.00	13,77.03	(-)32,20.13
[ 728]	RIDF-XVI Scheme			
	General S. 2,22.80	2,22.80	)	(-)2,22.80
	Reasons for saving in the former case and entire budget provision in the latter (September 2016).	non-utilising	and non-surren	dering of the

Grant No.	53	<b>Dairy</b>	Devel	lopment

TotalActualExcess +GrantExpenditureSaving (-)(₹ 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	Actual	Excess +
	Grant	Expenditure (₹ in lakh)	Saving (-)
Revenue:		,	
Voted			
General	56.85.33	2.80.19	(-)54.05.14

### **53.1. Revenue :**

Total

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

56,85.33

2,80.19 (-)54,05.14

- 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-

Sixth Schedule (Pt. I) Areas

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2404	<b>Dairy Development</b>			,	
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 ha	ave not been	n intimated
	(September 2016).				

Grant No. 53 Dairy Development contd... Head Actual Excess + Grant **Expenditure Saving (-)** (₹ in lakh) 102 **Dairy Development Projects** { 1185} General Development General O. 6,94.01 8,64.84 1,43.27 (-)7,21.57S. 1,70.83 [556] Establishment of 5000 (LPD) Milk **Processing Plant** General 1,00.00 1,00.00 (-)1,00.00Establishment of 13 Units of Commercial [557] **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 (-)18.19S. 5.00 { 4894} National Plan for Dairy Development [ 567] Dairy Development Programme-Central Share General 9,45.00 O. 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 (-)6,91.45S. 1,20.03 { 1196} Processing General O. 6.23.91 6.23.91 3,45.80 (-)2,78.11Reasons for saving in all the three cases above have not been intimated

(September 2016).

	Grant No. 53 Dairy Do	evelopm			_
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
796	Tribal Area Sub-Plan				
{ 3127}	Heifer Rearing Package Scheme (Distrib	oution			
	of Jersey Cross Bred Milk Cows)				
	General				
		75.00	76.64	•••	(-)76.64
	S.	1.64			
	Reasons for non-utilising and non-surre	ndering	of the en	tire budget pro	vision in the
	above case have not been intimated (Sep	tember 2	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-surre	ndering	of the en	tire budget pro	vision in the
	above case have not been intimated (Sep	tember 2	2016).		
911	Deduct-Recoveries of Overpayments				
	General				
			•••	(-)14,01.22	(-)14,01.22
	Saving in the above case was attribute	ed to re	fund of 1		
				1	

earlier years.

#### Grant No. 54 Fisheries

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

2405 Fisheries  II. State Plan and Non Plan Schemes 001 Direction and Administration { 0143} District Administration
001 Direction and Administration { 0143} District Administration
{ 0.143} 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
O. 15,52.17 15,53.49 10,63.56 (-)4,89.93 S. 1.32 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 General O. 1,98.02 1,98.02 1,51.42 (-)46.60 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
S.
{ 0172}       Headquarters Establishment General O. A,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).       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 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
O. 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
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
(September 2016).  101
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
{ 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
{ 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
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
{ 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
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
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
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
[ 772] Development of Derelict Water Bodies General O. 2,00.00 2,00.00 (-)2,00.00 { 1200} Tank Reservoir Fisheries
General O. 2,00.00 2,00.00 (-)2,00.00 { 1200} Tank Reservoir Fisheries
O. 2,00.00 2,00.00 (-)2,00.00 { 1200} Tank Reservoir Fisheries
{ 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 Head	Total	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 115]	Construction of New Pond/ Department Farm/ I 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  Reasons for saving in four cases and non-utilis budget provision in five cases above have not be			
105 { 1215} [ 673]	Processing, Preservation and Marketing Marketing & Transport of Fish Construction of Hygienic Fish Market General O. 10,00.00 Reasons for non-utilising and non-surrendering above case have not been intimated (September			(-)10,00.00 vision in the
109 { 1216}	Extension and Training 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 Reasons for saving in the former case and not entire budget provision in the latter case (September 2016).	n-utilising a		-
789 { 1203}	Schedule Caste Component Plan Fish & Fish Seed Farming General O. 5,83.00 Reasons for non-utilising and non-surrendering above case have not been intimated (September		 e budget provis	(-)5,83.00 sion in the

#### Grant No. 54 Fisheries concld...

Head **Total** Actual Excess + Grant Expenditure Saving (-) (₹ in lakh) 796 Tribal Area Sub-Plan { 1203} Fish & Fish Seed Farming General O. 1,10.00 1,10.00 (-)1,10.00Reasons 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) Development of Beel/ Dead River Course [763] General O. 9.88.00 9.88.00 7.54.22 (-)2,33.78Reasons 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

Excess + Actual Grant **Expenditure** Saving (-) (₹ 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 (-)3,03,85,81

Amount surrendered during the year

### Capital:

Major Head:

#### 4406 Capital Outlay on Forestry and Wild Life

Voted

Original •••

**Supplementary** (-)30.05(-)30,05•••

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

## R

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-

S.

	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
<b>2406</b> II 01 005 { 1229}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Survey and Utilization of Forest Re Working Plan Organisation General O. Reasons for saving in the above cas	6,34.63	6,34.63 been intim	2,98.55	(-)3,36.08 : 2016).
070 { 0121}	Communications and Buildings 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. S.	10.00 1,41.29	1,51.29	7.18	(-)1,44.11
{ 1230} [ 107]	Roads & Bridges Communication for General Areas (Roads & Bridges)				
	General O. Reasons for saving in two cases an budget provision in other two cases				
101 { 1236}	Forest Conservation, Development a Purchase & Upkeep of Livestock General	and Regene	eration		
	O.	1,20.70	1,55.00	1,16.46	(-)38.54

34.30

	Grant No. 55 For Head	estry and V	Vild Life co Total Grant	ontd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 1238}	Forest Protection Force General O.	5,00.00	5,00.00		(-)2,03.29
{ 1240}	Amenities to Forest Staff & Labor General O. Reasons for saving in two cases a budget provision in one case abov	1,50.00 and non-util		on-surrendering	
102 { 0295}	Social and Farm Forestry Social Forestry General O. Reasons for huge saving in the above	2,05.10 ove case ha	2,05.10 ve not been		(-)2,00.46 tember 2016).
105 { 1251}	Forest Produce Medical and Aromatic Plants Gard General O.	den 1,20.00	1,20.00		(-)1,20.00
{ 1253}	Regeneration of Silvicultural Wor 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. Reasons for saving in two cases a budget provision in other two cases		-	on-surrendering	
800 { 0708} [ 555]	Other Expenditure Other Works JICA-EAP for Funded by JICA for Capacity Development for Forest Management & Training General O.	or 67.90	67.90	46.47	(-)21.43

	Grant No. 55 For Head	estry and V	Wild Life co Total Grant	ontd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 808]	National Bamboo Mission General	0.06.64	0.06.64	,	()7.10.14
[ 817]	S.  Intensification of Forest Managem General	8,96.64 nent	8,96.64	1,78.50	(-)7,18.14
	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 M General	1anagemen	t Authority		
{ 0796}	O. Tribal Area Sub-Plan	2,00.00	2,00.00	•••	(-)2,00.00
	General O.	70.00	70.00	•••	(-)70.00
{ 0800} [ 708]	Other Expenditure Other Works General				
[ 700]	O. Timber Treatment Seasoning Plan	1,33.70	1,33.70	1,03.67	(-)30.03
[ 709]	Timber Treatment Seasoning Plan 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. Head	55 Forestry and V	Total	ntd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 725]	Plantation of Subansiri A near Alimur Baligaon alo Fencing General	ngwith Boundary		( m mmi)	
{ 3104}	O. State Environmental Impa	30.00 act Assessment	30.00	•••	(-)30.00
	Authority General O.	17.00	17.00	•••	(-)17.00
{ 4040}	National Afforestation Pr (National Mission for Gre General	-			
	O.	8,00.00	8,00.00	•••	(-)8,00.00
{ 4112}	Assam Science Technolog Environment Council, Gu General O.	••	80.00	27.50	(-)52.50
{ 6341}	Upgradation of Standard Award of 13th Finance C General				
	O. Reasons for saving in eight budget provision in nine of		lising and no	n-surrendering	
911	Deduct-Recoveries of Ov General	erpayments			
	Saving in the above case earlier years.	se was attributed to	recoveries (		(-)1,43.13 nt relating to
02 110 { 1270} [ 927]	Environmental Forestry Wild Life Preservation Project Tiger Central Share General	and Wild Life			
	O. S.	10,00.00 11,40.68	21,40.68	11,85.48	(-)9,55.20

	Grant No. 55	Forestry and V	Vild Life co	ontd	
	Head	•	<b>Total</b>	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
[ 928]	State Share			(	
	General				
	O.	40.00	40.00	•••	(-)40.00
	Reasons for saving in the for	mer case and no	on-utilising	and non-surrer	dering of the
	entire budget provision in	the latter ca	ase above	have not be	en intimated
	(September 2016).				
111	Zaalaai aal Daula				
111	Zoological Park National Park & Wild Life So	notuomi			
{ 1200}	National Park & Wild Life Sa General	iictuai y			
	O.	4,30.00	4,94.01	1,96.14	(-)2,97.87
	S.	64.01	4,74.01	1,70.14	(-)2,77.67
[ 102]	Eco-Development of Fringe V				
[ 10=]	Rhino bearing Areas	1111800 01			
	General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
£ 12833	Project Elephant				
(1203)	General				
	S.	5,18.75	5,18.75	•••	(-)5,18.75
	Reasons for saving in one ca			n-surrendering	
	budget provision in two cases		-	-	
000				` 1	,
800	Other Expenditure	:1.1 T :C. TT.:b::44.	_		
	Integrated Development of W. Central Share	iid Life Habitats	3		
[ 927]	General				
	O.	4,00.00	4,00.00	21.33	(-)3,78.67
[ 928]	State Share	4,00.00	4,00.00	21.33	( )3,70.07
[ > = 0]	General				
	O.	37.10	37.10	•••	(-)37.10
	Reasons for saving in the for	mer case and ne	on-utilising		
	entire budget provision in	the latter ca	ase above	have not be	en intimated
	(September 2016).				
2415	Agricultural Research and I	Education			
II	State Plan and Non Plan Sche				
06	Forestry				
004	Research				
{ 1308}	Silvicultural Work				
	General				
	0.	6,45.48	6,45.48	4,52.41	(-)1,93.07
	Reasons for saving in the above	ve case have not	been intim	ated (Septembe	r 2016).

	Grant No. 55 Forestry an	Grant No. 55 Forestry and Wild Life concld					
	Head	Total	Actual	Excess +			
		Grant	Expenditure	Saving (-)			
			(₹ in lakh)	<b>G</b>			
277	Education		( 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				
	Assam Forest School						
()	General						
	O. 3,22.1	17 3,30.17	2,05.52	(-)1,24.65			
	S. 8.0	· · · · · · · · · · · · · · · · · · ·	,	( ) ,			
	Reasons for saving in the above case have		nated (Septembe	r 2016).			
	8		<b>\</b> 1	,			
55.2.Ca	pital :						
	55.2.1. The grant in the capital section of	closed with a s	aving of ₹30.0	5 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.	<b>,</b> - ,	,	, , , , , , , , , , , , , , , , , , ,			
	55.2.2. Excess occurred under-						
	Head	Total	Actual	Excess +			
		Grant	Expenditure	Saving (-)			
		Grant	-	Daving (-)			
			(₹ in lakh)				
4406 II 01 070 { 0121}	Capital Outlay on Forestry and Wild L State Plan and Non Plan Schemes Forestry Communication and Buildings Buildings General	ife					
		••	. 1,11.33	+1,11.33			
	Reasons for incurring huge expenditure intimated (September 2016).	e without bud	get provision h	ave not been			
	55.2.3. Excess mentioned in note 55.2 saving under-	2.2 above was	partly counter	-balanced by			
	Head	Total	Actual	Excess +			
	11cau	Grant	Expenditure	Saving (-)			
		Grant	-	Saving (-)			
4407		• 0	(₹ in lakh)				
4406	Capital Outlay on Forestry and Wild L	affe					
II	State Plan and Non Plan Schemes						
01	Forestry						
911	Deduct-Recoveries of Overpayments						
	General		( )1 41 20	( )1 41 20			
	Soving in the above sees was attributed	d to recoverie	(-)1,41.38	(-)1,41.38			
	Saving in the above case was attributed	u to recoverie	s of overpayme	in icianiig 10			

earlier years.

### **Grant No. 56 Rural Development ( Panchayat )**

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

•••

(-)4.41

#### 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

16,90 Supplementary 21,31 (-)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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
Revenue: Voted			
General	12,46,97.29	3,61,97.82	(-)8,84,99.47

Sixth Schedule (Pt. I) Areas Total Charged

3,61,97.82 (-)8,84,99.47 12,46,97.29 General 21.31 16.90 (-)4.41Sixth Schedule (Pt. I) Areas

21.31

16.90

### **56.1. Revenue :**

Total

- 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. Head	56 Rural Development	Total	t) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2015 II 109 { 1350}	Elections State Plan and Non Charges for Conduct Panchayats/ Local E State Election Comm General	t of Election to Bodies		(( in lake)	
	O. S.	1,30.82 2,00.00 in the above case have not	3,30.82 been intimat	1,07.79 ted (September	(-)2,23.03 2016).
2515 II 001 { 0143}	State Plan and Non Direction and Admi District Administrat General	nistration ion	0.02.54	5.00.00	()2.05.21
{ 0172}	O. Headquarters Establ General O. S.	8,93.54 ishment 6,03.01 1.00	8,93.54 6,04.01	5,08.23 3,87.15	(-)2,16.86
{ 1349}	Block Administration General O. S. Reasons for saving	55,54.35 3,00.00 in all the above cases have	58,54.35 not been int		
003 { 1351}	Training Grant for Panchayat General O.	i Raj Training Centre 68.68	68.68		(-)68.68
{ 1352}	Training of Panchay General O.		76.80	34.53	(-)42.27
{ 1353}		Centre  49.55  lising and non-surrendering we cases above have not be	-		

	Grant No. 56 Rural l	Development	( Panchaya Total Grant	Actual Expenditure	Excess + Saving (-)
101 { 1356}	Panchayati Raj 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} [ 927]	Rajiv Gandhi Panchayat Sashakt Central Share General	·			( ) 40 20 00
	0.	40,30.00	40,30.00	•••	(-)40,30.00
[ 928]	State Share General O. Reasons for saving in one case budget provision in two cases ab		•	•	
102 { 0318} [ 927]	Community Development National Social Assistance Progr Central Share General O.			1,97,81.44	(-)3,96,00.07
[ 928]	State Share General O. Reasons for saving in the former entire budget provision in (September 2016).		_		-
800 { 3592}	Other Expenditure District Development Project/Pro General O.	ogramme 1,22,04.00	1,22,04.00		(-)1,22,04.00
{ 3821} [ 761]	Backward Region Grant Fund (EDistrict Component General	BRGF)			
	0.	2,26,65.00	2,26,65.00	•••	(-)2,26,65.00

#### Grant No. 56 Rural Development (Panchayat) concld... Head Total Actual Excess + Grant Expenditure Saving (-) (₹ in lakh) { 5540} Grama Krida Prakalpa General O. 10,00.00 10,00.00 (-)10,00.00Reasons 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(-)6,69.40Saving in the above case was attributed to refund of unspent amount relating to earlier

years.

**Grant No. 57 Rural Development** 

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

#### Revenue:

Voted

General 32,78,80.54 24,42,92.04 (-)8,35,88.50 Sixth Schedule (Pt. I) Areas ... ... ... 24,42,92.04 (-)8,35,88.50 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  $\mathbf{\xi}$  8,35,88.50 lakh, against which an amount of  $\mathbf{\xi}$  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	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

#### 2216 Housing

II State Plan and Non Plan Schemes

03 Rural Housing

105 Indira Awaas Yojana

{ 5309} Indira Awaas Yojana (IAY)

[ 927] Central Share

General

O. 12,85,86.00 9,84,53.75 9,84,53.75 ...

R. (-)3,01,32.25

	Head	Grant No.	57	Rural Develo	opment con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 928]	State Share General O.			1 42 87 00	1 19 59 30	1,19,59.30	
	R. Anticipated sa	-		(-)23,27.70 above cases w	vere reported	lly due to non-re	elease of fund
2501 II.	Special Progr State Plan and	ammes for I Non Plan Sc	<b>Rura</b> hem	al Developmenes	-		
<i>01</i> 001 { 0172}	Integrated Run Direction and Headquarters I General	Administration	on	Programme			
	O. S. R.			11,94.15 1,30.20 (-)10,83.99	2,40.36	2,40.43	+0.07
{ 1340} [ 680]	Subordinate O Block Admnir (Swarnajyoti O General	istration		-	t		
	O. S. R.			95,42.82 6.00 (-)2,12.21	93,36.61	81,04.88	(-)12,31.73
	vacant posts a	nd non-receips in the form	ot of ner o	f FOC and san case and final	ection from	edly due to nor the Government ne latter case ab	t. Reasons for
800 { 1341} [ 568]	Other Expends SIRD RIDF General	ture					
[ 928]	S. R. State Share			10,80.00 (-)10,80.00	•••		•••
{ 3792}	General O. R. Chief Minister	rs Swa Nivoia	nn Y	2,50.00 (-)80.65	1,69.35	1,69.35	
(3/2)	General O. R.		1	40,00.00 (-)40,00.00	•••	<b></b>	•••

Grant No. 57 Rural Development contd... Head Actual Excess + **Expenditure** Grant Saving (-) (₹ in lakh) { 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 (-)5,00.00R. 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. (-)12,38.90State Share [ 928] General O. 15,00.00 4,74.20 4,74.20 R. (-)10,25.80{ 5129} Implementation of DRDA Scheme [ 927] Central Share General

20,00.00

(-)13,98.08

6,01.92

5,83.31

(-)18.61

O.

R.

	Grant No. Head	57 Rural Develo	Total	ld Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 928]	State Share General	2.50.00	70.00		
	O. R.	2,50.00 (-)1,79.01	70.99	70.99	•••
	Anticipated savings in all fund by the Government Reasons for final saving in	the four cases abo of India and cons	equently by	the Governme	nt of Assam.
{ 5538}	Chief Minister's Special Pa General	ackage for Dhakual	khana		
	0.	12,00.00	•••	•••	•••
	R.	(-)12,00.00			
{ 5539} [ 504]	Schemes Announced by C. Financial Assistance for 20 per LAC in 126 LAC @ 10 General O. R. Anticipated savings in bosanction from the Government	25,20.00 (-)25,20.00 oth the above case	 es were repoi	 rtedly due to no	on-receipt of
2505	Rural Employment				
II. 02	State Plan and Non Plan So				
101	Rural Employment Guaran National Rural Employmen		ne		
	Mahatma Gandhi National Employment Guarantee Ad	Rural			
[ 927]	Central Share General				
	O. R.	9,54,45.00 (-)2,64,29.73	6,90,15.27	6,90,15.27	•••
[ 928]	State Share General				
	O.	1,06,05.00	55,77.86	55,77.86	•••
	R.	(-)50,27.14	,	,	
	Anticipated savings in both	h the above cases w	vere reported	ly due to non-re	elease of fund

by the Government of India.

# Grant No. 58 Industries

Total Actual Excess + Grant **Expenditure** 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 (₹ in lakh)	Excess + Saving (-)
Revenue	e:		,	
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-

		58 Industrie			_
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
2052	To Josephiles			(₹ in lakh)	
2852 II	Industries State Plan and Non Plan Schemes	2			
80	General	•			
001	Direction and Administration				
{ 0172}	Headquarters Establishment				
	General	2.12.66	2.12.66	22725	()70.40
	0.	3,13.66	3,13.66	2,35.26	(-)78.40
[ 267]	Quality Control Lab Common Se	rvice			
	Centre for Assamese Jewellary G				
	General				
	O.	85.00	85.00	•••	(-)85.00
[ 271]	Participation in National/ Internat	tional Trade F	air		
	General				
	O.	2,50.00	2,50.00	1,55.00	(-)95.00
	Reasons for saving in two cases		-	-	
	budget provision in one case above	ve have not be	een intimate	ed (September 2	016).
800	Other Expenditure				
{ 1744}	•	ew Industrial	Policy		
	General				
	O.	10,00.00	10,00.00	•••	(-)10,00.00
[ 040]	Cass Utilisation Policy				
[ 040]	Cess Utilisation Policy General				
	O.	65,65.00	65,65.00	•••	(-)65,65.00
F 0.413	Deinshaus and of World Control	4 Ta			
[ 041]	Reimbursement of Work Contrac (WCT) for BCPL	t Tax			
	General				
	O.	34,00.00	34,00.00	18,76.00	(-)15,24.00
( 2024)	Multi Disciplinary Skill Davolon	mont Contro			
{ 2934}	Multi Disciplinary Skill Developi General	ment Centre			
	O.	4,00.00	4,00.00	•••	(-)4,00.00
(2570)	E Covernon en in La desetuial Comme				
{ 33/8}	E-Governance in Industrial Comr Department	петсе			
	General				
	O.	80.00	80.00	•••	(-)80.00

	Grant No. Head	58 Industrie	es contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 5391} [ 927]	National Mission for Food Proce Central Share General			,	
[ 020]	O. State Share	4,73.00	4,73.00	•••	(-)4,73.00
[ 928]	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 Com Liabilities ( Asset Management C SGIL,ASFC) General O.		1,56.51	6.51	(-)1,50.00
{ 5636}	Credit Link Fiscal Incentives General O. Reasons for saving in two cases budget provision in eight cases a		-	-	
911	Deduct-Recoveries of Overpaym General  Saving in the above case was earlier years.		refund of	(-)4,90.28 unspent amoun	(-)4,90.28 nt relating to

# **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	8 Industrie	es contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
4885	Other Capital Outlay on Industri	ies and Mi	nerals		
II.	State Plan and Non Plan Schemes				
60	Others				
190	Investments in Public Sector and O	ther			
170	Undertakings	uici			
( 4202)	$\mathcal{E}$	Chamina	1 0_		
{ 4303 }	Share Capital Contribution to Assar	m Chemica	1 &		
	Pharmaceutical Limited (ACPL)				
	General				
	0.	15,00.00	26,75.53	•••	(-)26,75.53
	S.	21,75.53			
	R. (-	)10,00.00			
	Reduction of provision by ₹ 10,00		way of re-	appropriation w	as reportedly
	due to non-receipt of sufficient no	-	-		
	surrendering of the balance provi				-
	-	181011 111 1110	e above ca	se have not be	en mumateu
	(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	3,00.00	3,00.00	00.23	(-)2,13.73
( 2002 )	General				
		12 00 00	25 (( 50		( )25 ( ( 50
	O.	12,00.00	25,66.50	•••	(-)25,66.50
	S.	13,66.50			
{ 4293}	Logistic HUB				
	General				
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4723}	New Industrial Estate. Ulup Pathar,	Paoi in			
	Margherita				
	17141 SIICIII				
	_				
	General	80.00	80.00	10.00	(-)70.00
	_	80.00	80.00	10.00	(-)70.00
<i>{                                    </i>	General O.		80.00	10.00	(-)70.00
{ 4724}	General O. Construction of Handicraft Develop		80.00	10.00	(-)70.00
{ 4724}	General O.  Construction of Handicraft Develop Centre at NEDFI Haat		80.00	10.00	(-)70.00
{ 4724}	General O. Construction of Handicraft Develop		80.00 2,00.00		(-)70.00 (-)1,50.00

	Grant No. 5	8 Industrie	es contd Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4725}	Setting up of Quality Control Labo General				
	0.	1,00.00	1,00.00	12.50	(-)87.50
{ 4755}	Infrastructure Dev. for Dehing Path Skill Upgradation and Trade Centr Margherita General S.		2,79.82	69.95	(-)2,09.87
{ 4897}	Assistance to State for Infrastructu Development for Exports (ASIDE)				
[ 927]	Central Share General				
	O. S.	24,42.00 24,42.00	48,84.00	•••	(-)48,84.00
[ 928]	State Share General O.	6,10.50	6,10.50	•••	(-)6,10.50
{ 5397}	Multi Disciplinary Skill Developm General	ent Centre			
	O. S.	2,00.00 88.84	2,88.84	73.75	(-)2,15.09
{ 5401}	Setting up of Quality Control Labo Tinsukia General	oratory at			
	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 (RFTL Mega Food Park IID-Paths TEFR-ASFC) General	Ltd.	00.00		()00.00
	O. S.	1,68.18 2,80.34	4,48.52	63.59	(-)3,84.93
	Reasons for saving in eight cases above budget provision in five cases above		-	-	

911	Grant No. 58 Head  Deduct-Recoveries of Overpayment	Gr	otal rant Ex	Actual xpenditure (₹ in lakh)	Excess + Saving (-)
	General			(-)42,93.56	` ' '
	Saving in the above case was attribuyears.	ited to refund of	f unspent	amount relat	ing to earlier
	58.2.4. Saving mentioned in note 5 under-	58.2.3 above wa	s partly co	ounter-balanc	ed by excess
	Head	To	otal	Actual	Excess +
		Gr		xpenditure (₹ in lakh)	Saving (-)
6860	<b>Loans for Consumer Industries</b>				
II	State Plan and Non Plan Schemes				
60	Others				
800	Other Loans				
{ 3052}	Loans to Corporation for Modernisa	ation/			
	Revitalisation				
	General				
	O.	1,35.51 66	5,35.51	65,00.00	(-)1,35.51
	S.	55,00.00			
	R.	10,00.00			
	Augmentation of provision by ₹ reportedly due to non-availibility				-

expenditure. Reasons for ultimate saving have not been intimated (September 2016).

# Grant No. 59 Handloom, Textile and Sericulture

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

**...** 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:-

	Č	Total	Actual	Excess +
		Grant	Expenditure	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, Head	Textile and	d Sericultu Total Grant	re contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2851 II 01 001 { 1735}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Direction and Administration Directorate of Sericulture General O. Passons for saving in the above asso	10,86.20	10,86.20	5,52.92	
107 { 0011} [ 656]	Reasons for saving in the above case  Sericulture Industries Regional Development Schemes Rural Infrastructure Development Fu General O. S.		7,00.00	4,05.93	(-)2,94.07
[ 657]	Development & Strengthening of SE Ghilamora General O.	RIFED at 1,00.00	1,00.00		(-)1,00.00
[ 658]	Production and Commercialisation of Ericulture at Dhakuakhana General O.	f 80.00	80.00	•••	(-)80.00
[ 659]	Scheme for College of Sericulture, T. 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} [ 661]	District Development Schemes Infrastructure Development for Communication Muga Cocoon Production in Assam General O.	mercial 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			-
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
[ 954]	Establishment of Technical Information Centre			(₹ in lakh)	
	General O.	50.00	50.00		(-)50.00
{ 3195} [ 927]	Catalytic Development Programmes (Central Share General O.	(CDP) 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 entire budget provision in eight cases		_		•
796 { 1803}	Tribal Area Sub-Plan Expansion of Eri-Muga Mulberry General				
	O.  Reasons for non-utilising and non-above case have not been intimated (S	-			(-)65.00 ovision in the
03 001 { 1810}	Handloom & Textile Direction and Administration Directorate of Handloom & Textile General				
	O. Reasons for saving in the above case	9,15.16 have not bee	9,15.16 en intimate		(-)4,98.85 2016).
003 { 1814}	Training Handloom Training Institute & Centr General	e			
	O. S. Reasons for saving in the above case	16,00.90 13.30 have not bee	16,14.20		(-)7,85.36 2016).
004	Research and Development General				
	O. Reasons for saving in the above case	1,75.11 have not bee	1,75.11 en intimate		(-)53.72 2016).

	Grant No. 59 Handloon Head	ı, Textile an	nd Sericultu Total	re contd Actual	Excess +
	Ticau		Grant	Expenditure	Saving (-)
				(₹ in lakh)	Q \
103	Handloom Industries				
{ 0011}	Regional Development Schemes				
	General	1 24 42	1 24 42	92.00	( ) 41 45
	0.	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	32,00.09	21,10.08	(-)11,44.01
[ 435]	Distribution of Yarn & Blanket	0,02.14			
[ .00]	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 Handle	om Weavers	S		
	General				() =0 00 00
	S.	50,00.00	50,00.00	•••	(-)50,00.00
[ 983]	National Handloom Development P	rogramme			
	General	• • • • • •	170101		()450405
	O. S.	2,90.00	15,01.26	•••	(-)15,01.26
		12,11.26			
{ 3018}	Handloom Production Centre				
	General O.	20,68.11	20,89.64	13,25.55	(-)7,64.09
	S.	21.53	20,09.04	13,23.33	(-)7,04.09
( 2010)					
{ 3019}	Sub-Divisional Handloom Organisa General	uion			
	O.	14.84.80	14,84.80	9.29.33	(-)5,55.47
[ 4050]			1 1,0 1.00	>,=>.cc	( )0,001
{ 4930}	Rural Infrastructure Development F General	una			
	O.	4.37.00	4,37.00	•••	(-)4,37.00
	Reasons for saving in five cases a				
	budget provision in four cases abov	e have not b	een intimate	d (September 2	016).
105	Khadi and Village Industries				
{ 5013}	Grants-in-aid to Assam Khadi and V	Village			
	Industries Board				
	Sixth Schedule (Pt.I)Areas O.	2,97.00	2,97.00		(-)2,97.00
	<b>.</b>	2,77.00	2,77.00	•••	$(j_2, j_1, 00)$

	Grant No. 59 Handloom, Textile and Head	nd Sericulture contd  Total Actual Excess +  Grant Expenditure Saving (-)  (₹ in lakh)
[ 568]	Work Component General O. 7,00.00 Reasons for non-utilising and non-surrendering the above cases have not been intimated (Septem	7,00.00 (-)7,00.00 ag of the entire budget provision in both
108	Powerloom Industries General O. 80.88 Reasons for saving in the above case have not be	80.88 45.42 (-)35.46 een intimated (September 2016).
796 { 3032}	Tribal Area Sub-Plan Handloom Industries General O. 75.00 Reasons for non-utilising and non-surrenderin above case have not been intimated (September 2)	
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed to refun years.	(-)58.02 (-)58.02 and of unspent amount relating to earlier
59.2. Ca	<del>-</del>	with a saving of ₹ 4,68.12 lakh. No part  Total Actual Excess + Grant Expenditure Saving (-)
4851 II 003 { 1814} [ 707]	Capital Outlay on Village and Small Industrice State Plan and Non Plan Schemes Training Handloom Training Institute & Centre Construction of HTC Building at Dhemaji, Helem, Charaibahi, Chyangaon, Chamata, Sibsagar, Tinsukia etc General O. 2,27.00 Reasons for huge saving in the above case have	2,27.00 7.98 (-)2,19.02

	Grant No. 59 Handloom, Textile and Sericulture concld						
	Head		<b>Total</b>	Actual	Excess +		
			Grant	Expenditure	Saving (-)		
				(₹ in lakh)	3 ( )		
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 ADI	HT					
	office Building, Darang						
	General						
	0.	15.00	15.00	•••	(-)15.00		
					· /		
[ 704]	Construction of Extension Work of ADI	HT					
	office Building, Jorhat, Dhubri, Lakhim	pur,					
	Sonitpur	. ,					
	General						
		,06.00	1,06.00	15.77	(-)90.23		
		,00.00	1,00.00	15.77	( )> 0.23		
{ 3018}	Handloom Production Centre						
[ 706]	Construction of Weavers Extension Serv	vice					
[ ]	Unit at Sarupeta, Gauripur, Rongjuli,						
	Bokakhat, Nizdahi						
	General						
	O.	76.50	76.50		(-)76.50		
	Reasons for non-utilising and non-surre			re hudget prov	` '		
	reasons for non aumonig and non surre	11115	or the onth	ic suaget prov	151511 111 111100		

cases and saving in one case above have not been intimated (September 2016).

# **Grant No. 60 Cottage Industries**

Excess + Actual Grant **Expenditure 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

4,43,00 Supplementary 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 (-)
			(₹ in lakh)	
Revenu	e:			
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-

	00.1.3. Saving occurred mainly under-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2851 II 02 101	Village and Small Industries State Plan and Non Plan Schemes Cottage Industries Industrial Estates General O. Reasons for saving in the above case have	3,16.33 e not been	3,16.33 intimated	2,32.79	(-)83.54 16).
102 { 0172} [ 563]	Small Scale Industries Headquarters Establishment Setting up of Cold Storage Jointly with Small Tea Growers to Setup Bought Leaf Factory @ Rs.10 lakh General S.	f 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.	a,00.00	3,00.00	•••	(-)3,00.00
[ 958]	Awarness Camp, EDP & Exhibition of M Sector at District Level General O.	ficro 1,90.00	1,90.00	•••	(-)1,90.00
[ 959]	Chief Minister's Special Package for Rehabilitation for Small Cottage and Kha Industries General O. S.	adi 5,00.00 47.18	5,47.18	11.80	(-)5,35.38
[ 960]	Handicraft Training Centre for Tea, Char, Flood & Erosion Affected Areas General O. S.	Tribal, 60.00 11.44	71.44	7.86	(-)63.58

	Grant No. 60 Cotta	age Industi	ries contd.	••	
	Head	J	Total Grant	Actual Expenditure	Excess + Saving (-)
[ 961]	Incentive for Small Industrial Units Em Local Youth in Tea, Jute, Water Hyacin Banana etc. General O.		2,00.00	(₹ in lakh)	(-)2,00.00
[ 962]	Modernisation of Indegenous Indust Bell Metal, Fire Crackers etc.		2,00.00	•••	(-)2,00.00
	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 Artisans, Cottage Industries & Tradition Handicraft General				
	0.	50.00	50.00	•••	(-)50.00
[ 972]	Angel Fund for Micro Enterprises General				
	0.	9,80.00	9,80.00	2,45.00	(-)7,35.00
[ 973]	Special Capital Investment for Micro U General O.	nits 1,50.00	1,50.00	•••	(-)1,50.00
{ 1799}	Regional Establishment General				
	O. Reasons for saving in four cases and budget provision in ten cases above have		-	-	

	Grant No. 60 Cottag	ge Industr	ies concld Total Grant	 Actual Expenditure (₹ in lakh)	Excess + Saving (-)
104	Handicraft Industries General O.	83.68	83.68	63.78	(-)19.90
796 { 3374}	Reasons for saving in the above case has Tribal Area Sub-Plan Mukhya Mantrir Karma Jyoti Achani General O. Reasons for non-utilising and non-surrabove case have not been intimated (Sep	40.00 rendering of	40.00 of the enti		(-)40.00
800 { 3374}	Other Expenditure Mukhya Mantrir Karma Jyoti Achani General O. S. Reasons for saving in the above case har	6,60.00 1,13.97	7,73.97		(-)7,45.48 916).
911	Deduct-Recoveries of Overpayments General  Saving in the above case was attributed years.	to refund			(-)15,39.75 ing to earlier
60.2. Ca	npital :				
	60.2.1. The grant in the capital section of the saving was surrendered during the 60.2.2. In view of the final saving of ₹ 4,43.00 lakh obtained in September 20 60.2.3. Saving occurred under-	e year. ₹ 1,33.56	lakh, the	supplementary	-
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
<b>4851</b> II 800	Capital Outlay on Village and Small I State Plan and Non Plan Schemes Other Expenditure General O. S.	3,44.00 4,43.00	7,87.00	6,53.44	(-)1,33,56
	Reasons for saving in the above case ha	ve not beer	ı ınumated	(September 20	10).

# **Grant No. 61 Mines and Minerals**

Total Actual Excess +
Grant Expenditure 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 Indutries** 

Voted

Original 1,56,00

**...** 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:-

	,	U	ŗ	Γotal	Actual	Excess +
				Frant	Expenditure	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 Actual Excess +
Grant Expenditure 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  $\stackrel{?}{\stackrel{?}{\checkmark}}$  5,34.00 lakh. It was the result of adjustment of recoveries of overpayment of  $\stackrel{?}{\stackrel{?}{\checkmark}}$  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 concld...

61.2.2. Saving occurred mainly under-

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

# 4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries

- II. State Plan and Non Plan Schemes
- 60 Other Mining and Metallurgical Industries
- 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 Actual Excess +
Grant Expenditure Saving (-)
(₹ in thousand)

11,15,16.00 3,10,67.33 (-)8,04,48.67

3,10,67.33 (-)8,04,48.67

#### **Revenue:**

Major Head:

2045 Other Taxes and Duties on Commodities

**2801** Power

Voted

Original 1,18,57,79

**...** 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

**...** 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:-

	Zentouze (1 and 2) Thouse is given eview.	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
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				

# Total **62.1. Revenue :**

General

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.

11,15,16.00

62.1.2. Saving occurred mainly under-

Sixth Schedule (Pt. I) Areas

	Grant No. 62 Head	Power ( Elec	tricity ) con Total Grant	td Actual Expenditure	Excess + Saving (-)
				(₹ in lakh)	~ <b></b> ( )
2801	Power			(	
II	State Plan and Non Plan Schemes	8			
80	General				
800 ( 5370)	Other Expenditure Payment of dues as per FTFRP				
[ 827]	-	<b>\</b>			
[ 027]	General	•			
	O.	1,11,10.00	1,11,10.00	•••	(-)1,11,10.00
	Reasons for non-utilising and no	on-surrenderi	ng of the en	ntire budget pro	ovision in the
	above case have not been intimate	ed (Septembe	er 2016).		
62.2. Ca	apital :				
	62.2.1. The grant in the capital	section close	d with a sav	ring of ₹ 8,04,4	8.67 lakh. No
	part of the saving was surrendered	d during the y	ear.		
	62.2.2. Saving occurred under-				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
4004		4		(₹ in lakh)	
<b>4801</b> II	Capital Outlay on Power Proje State Plan and Non Plan Schemes				
01	Hydel Generation	8			
800	Other Expenditure				
	Untied Special Central Assistance	e (SCA)			
[511]	Electrification of Lower Primary				
	Primary School				
	General	10.00.00	10.00.00		()10.00.00
	0.	10,00.00	10,00.00	•••	(-)10,00.00
{ 4735}	Chief Minister's Special Package	for Barak Va	lley		
	General				
	O.	3,87.00	3,87.00	20.00	(-)3,67.00
{ 4843}	Construction of 3 MW Stage-II &	c 6 MW			
,	Stage-I Myntriang Small Hydro E				
	Project				
	General				
	O.	7,00.00	7,00.00	•••	(-)7,00.00
{ 5475}	Assam Power Sector Enhancement	nt			
	Investment Programme (ADB)				
	General				
	O.	2,20,00.00	2,20,00.00		(-)2,20,00.00

	Grant No. Head	62 Power ( Elec	tricity ) cont Total Grant	d Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 5476}	APSEIP Tranche 4 (ADB) General O.	64,00.00	64,00.00	•••	(-)64,00.00
{ 5477}	Composite Scheme of Trans Distribution in NER (WB) General O.	1,75,00.00	1,75,00.00	•••	(-)1,75,00.00
{ 5538}	Chief Minister's Special Pac Dhakuakhana General O. Reasons for saving in one budget provision in six case	80.00 case and non-utili			
6801 II. 800 { 0789} [ 570]	Loans for Power Projects State Plan and Non Plan Scl Other Loans to Electricity B Scheduled Caste Componen Rural Electrification and In of Solar Light at Golaghat General O.	oards it Plan	10,00.00	•••	(-)10,00.00
{ 0796} [ 570]	Tribal Area Sub-Plan Rural Electrification Progra General O.	mme 1,30.00	1,30.00		(-)1,30.00
{ 1585}	Smart Street Lighting Project Urban Areas General O.	ct in Identified 1,50.00	1,50.00		(-)1,50.00
[ 569]	Works Component/ Other P Normal Work Component (a General O.	-	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

		62 Power (Elec	•		-
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
[ 570]	Normal Work Component of	f A DCCI		(₹ in lakh)	
[ 370]	Normal Work Component o General	IAFUCL			
	O.	72,69.55	72,69.55	3,00.00	(-)69,69.55
[ 571]	Normal Works Component	of Assom			
[ 571]	Normal Works Component of Electricity Grid Corporation				
	General	Eta. (FECCE)			
	0.	17,20.40	17,20.40	•••	(-)17,20.40
{ 4857}	Installation of Hybrid Solar	and Wind			
( 1007)	Lighting Prototypes in Instit				
	Locations				
[ 102]	Installation of Hybrid Solar	and Wind			
	Lighting Prototypes General				
	O.	1,00.00	1,00.00		(-)1,00.00
				•••	()1,00.00
	Roof Top Solar PV Station		-		
[ 103]	Roof Top Solar PV Station of General	on Government bu	manig		
	0.	1,00.00	1,00.00	•••	(-)1,00.00
{ 4939}	Replacement Damage Trans Installation of New Transfor				
	and Fitting	mer with Lines			
[ 104]	Replacement Damage Trans	former &			
	Installation of New Transfor				
	and Fitting				
	General	50.00.00	50.00.00		( )50 00 00
	0.	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
( 5402)			-,, -,	,,,,,,,,,,	( ) = , = = , =
{ 5483}	Individual Power System for Solar Power Plan	r tnrough Mini			
[ 105]	Individual Home Lighting S	ystem			
	General	•			
	0.	3,00.00	3,00.00		(-)3,00.00
	Reasons for saving in three		-	-	
	budget provision in nine cas	es above have not	been mumat	eu (September	۷010).

# Grant No. 62 Power (Electricity) concld...

62.2.3. Saving mentioned in note 62.2.2 above was partly off-set by excess under-

	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
4801	Capital Outlay on Power Projects			
II	State Plan and Non Plan Schemes			
06	Rural Electrification			
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 Extenally Aided Projects was not provided and hence excess.

# Grant No. 63 Water Resources

Total Actual Excess +
Grant Expenditure Saving (-)

(₹ 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 (-)1,01,33,95 Amount surrendered during the year ...

# **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 (-)15,34,98,08 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	a •		(\ III lakii)	
Voted	•			
, 5000	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 Res	ources con	td	
	Head		<b>Total</b>	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	8 ( /
2711	Flood Control and Drainage			(VIII IAKII)	
	Flood Control and Drainage State Plan and Non Plan Scheme				
II		es			
01	Flood Control				
001	Direction and Administration	• ,			
	Brahmaputra Flood Control Proj	ject			
[ 460]	Investigation				
	General				
	O.	19,46.61	19,46.61	13,35.86	(-)6,10.75
[ 907]	Research				
	General				
	O.	6,46.93	6,46.93		(-)1,65.45
	Reasons for saving in both the a	bove cases h	ave not bee	n intimated (Sep	tember 2016).
052	Machinery and Equipment				
{ 0120}	Brahmaputra Flood Control Proj	ject			
	General				
	O.	14,95.61	14,95.61	10,16.11	(-)4,79.50
	Reasons for saving in the above	case have no	t been intir	nated (Septembe	er 2016).
				_	
103	Civil Works				
{ 0117}	Barak Valley Flood Control Pro-	iect			
[ 532]	Embankments	,			
. ,	General				
	0.	17,04.14	17,36.08	2,94.15	(-)14,41.93
	S.	31.94	- , , - , - , - ,	_,,	( ) = 1, 1 = 1 = 2
{ 0120}	Brahmaputra Flood Control Pro	iect			
[ 532]	Embankments	,			
[ 002]	General				
	0.	54,32.69	55,15.69	15,60.70	(-)39,54.99
	S.	83.00	55,15.07	10,00.70	( )5),5)
	Reasons for saving in both the a		ave not bee	n intimated (Ser	tember 2016)
	reasons for saving in both the a	oo to cases II	a, c 110t 000		2010).
911	Deduct Passveries of Overnovin	nonte			
711	Deduct-Recoveries of Overpayn General	101115			
	General			(-)2,72.44	(-)2,72.44
	Saving in the above case was att	ributed to re-	••• coveries of		
	Saving in the above case was att	mouted to rec	COVELLES OF	overpayment rei	amig to earner

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	ilidei-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>4711</b> II 01 103 { 0117} [ 422]	Capital Outlay on Flood Control State Plan and Non Plan Schemes Flood Control Civil Works Barak Valley Flood Control Proje Court Cases General O.		20.00		(-)20.00
[ 462]	Chief Minister's Special Package : Barak Valley General O.	for 45,00.00	45,00.00	7,47.97	(-)37,52.03
[ 732]	R.I.D.F. (NABARD) General	18,40.00	18,40.00		(-)15,09.52
[ 976]		73,64.00	73,64.00	•••	(-)73,64.00
[ 977]		10,00.00	10,00.00	1,15.18	(-)8,84.82
[ 982]	Protection of Karimganj Town from Erosion of River Kushiyara on its Daspatty & Suktipatty etc.  General S.		5,50.00		(-)5,50.00
{ 0120} [ 422]	Brahmaputra Flood Control Proje Court Cases General O.	1,00.00	1,00.00	3.53	(-)96.47

	Grant No. 63 Head	Water Res	Total	td 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 & Adjoining Area from Erosion of Nakhanda in Barpeta General				
[ 887]	S.  A/E Measure to Protect Samaria a Natun Malibari & Adjoining Area Erosion of River Jaljali		7,86.13	•••	(-)7,86.13
	General S.	7,34.26	7,34.26	•••	(-)7,34.26
[ 888]	Protection of Mikir Gaon from En River Brahmaputra by Geo Beg, A & Pitchibng in Morigaon General	Appron	0.05.61		( ) 0 0 5 ( 1
[ 889]	S.  Protection of Baladhmari Area fro Erosion of River Brahmaputra un Goalpara District General		8,05.61	•••	(-)8,05.61
	S.	5,50.00	5,50.00	•••	(-)5,50.00
[ 890]	R/S to Noanadi NH 52 to Borkun on R/B & from Rajghat to Kumar Village on L/B under Darang General	_			
	S.	9,74.00	9,74.00	•••	(-)9,74.00
[ 891]	A/E Measure to Protect from Rive Champamati at Stirmukh, Jalipara Mowatari, Tarnagapur & Pithama General	a,			
	S.	6,00.00	6,00.00	•••	(-)6,00.00

	Grant No. Head	63 Water R	esources con Total Grant	Actual Expenditure	Excess + Saving (-)
[ 892]	A/E Measure to Dikhow Bun from Upper Nazira to AT Ros (Achalapathar at 13th Km.) General			(₹ in lakh)	
	S.	20.00	20.00	•••	(-)20.00
[ 976]	FMP 90% Grant (Central Sh General	are)			
	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 and Research Facilities General	of Training			
	O.	1,00.00	1,00.00	•••	(-)1,00.00
[ 982]	Land Reclamation and Resear General	-			
	O.	1,00.00	1,00.00	•••	(-)1,00.00
{ 2855} [ 830]	State Specific Scheme Dredging of Bharalu, Morabh Bahini & Basistha General	aralu,			
	O.	30,00.00	30,00.00	3,90.95	(-)26,09.05
[ 831]	Anti-erosion Measures to Pro Bazar and adjoining Areas fro Erosion of River Hel in Kokra General	om			
	O.	1,64.00	1,64.00	•••	(-)1,64.00
[ 832]	R/S to Nonoi Embankment R N.H. 52 to RKB Dyke General	/B from			
	O.	4,50.00	4,50.00	•••	(-)4,50.00

	Grant No. 63	3 Water Res	sources con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 978]	A/E Measures to Protect Sonari and Adjoining Areas from Eros River Tocklai & A/E Dikhow General	ion of		(VIII IAMI)	
	O.	5,00.00	5,00.00	•••	(-)5,00.00
[ 979]	Excavation of River Ghiladhori Kakodonga, Kolajan & Kharija General O.		8,00.00	•••	(-)8,00.00
[ 980]	Protection of Rongdoi Gaon & Areas alongwith Golaghat Bypa General	-			
	0.	1,40.00	1,40.00	•••	(-)1,40.00
{ 5538} [ 780]	Chief Minister's Special Packag Dhakuakhana Protection Work of RCC Porcus River Subansiri Right Bank at E Chapori, Kamalpur & its Area General	pine at			
	O.	8,00.00	8,00.00	•••	(-)8,00.00
[ 781]	Protection Work of Boulder Sau near Dulungmukh Bombabaing General	-			
	O.	2,00.00	2,00.00	•••	(-)2,00.00
[ 782]	Erosion Protection at Charikaria Dhakuakhana General O.	2,50.00	2,50.00	<b></b>	(-)2,50.00
[ 783]	Protection of RCC Porcupine at Goroimari and its Adjoining Ar River Subansiri Letf Bank General				
	O.	2,50.00	2,50.00	•••	(-)2,50.00

# Grant No. 63 Water Resources concld...

	Head	Total Grant	Actual Expenditure	Excess + Saving (-)
[ 784]	Protection of RCC Porcupine at Khalihari and its Adjoining Areas River Subansiri Left Bank		(₹ in lakh)	
	General O. 2,50.00 Reasons for saving in eight cases and nor budget provision in twenty three (September 2016).	n-utilising and	non-surrenderi	•
800 { 4078}	Other Expenditure Externally Aided Projects General			
	S. 50,02.00 Reasons for non-utilising and non-surren	*		(-)50,02.00 provision in the

above case have not been intimated (September 2016).

Grant No. 64 Roads and Bridges

Total Actual Excess + Grant **Expenditure** 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 (-)2,58,99,21

Amount surrendered during the year

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 (-)16,49,89,17

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	Actual	Excess +
		Grant	Expenditure	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 Actual Excess + Grant **Expenditure** Saving (-) (₹ in lakh) 3054 **Roads and Bridges** П State Plan and Non Plan Schemes 01 National Highways 800 Other Expenditure { 0273} Maintenance & Repairs of National Highways General O. 40,65.00 40,65.00 79.00 (-)39,86.00Reasons for huge saving in the above case have not been intimated (September 2016). 02 Strategic and Border Roads 337 Road Works { 1535} Implementation of Assam Accord Indo-Bangladesh Border Roads Establishment [ 152] General 9,48.27 9,48.27 7.22.96 O. (-)2,25.31Reasons for saving in the above case have not been intimated (September 2016). 03 State Highways 337 Road Works { 0123} PMGSY Maintenance (Block Grant) Central Share [ 927] 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 (-)1,54,03.26S. 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 1,00.00 1,00.00 67.96 O. (-)32.04[ 124] MPNA (Maintenance) General O. 1,20.00 1,20.00 (-)1,20.00

	Grant No. 64	Roads and	Bridges con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 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 I General O.	RFD) 2,00.00	2,00.00	14.64	(-)1,85.36
[ 590]	Establishment of Traffic Engine General		•		
[ 682]	O. Facility Management of Comput General	1,18.65 terisation Proj	1,18.65	55.76	(-)62.89
[ 697]	O. Election Urgent Work General	1,00.00	1,00.00	•••	(-)1,00.00
[ 782]	O. Emergent Nature Works General	12,00.00	12,00.00	4,31.58	(-)7,68.42
	O.	18,00.00	18,00.00	4,29.40	(-)13,70.60
{ 6341}	Upgradation of Standard of Adn 13th Finance Commission General				
	O. Reasons for saving in eleven cabudget provision in three cases a		-		-
04 800 { 0123}	District and Other Roads Other Expenditure PMGSY Maintenance to ASRB General				
	O. Reasons for non-utilising and above case have not been intima		-	entire budget pr	(-)25,00.00 rovision in the

	Grant No. Head	64 Roads and B	Bridges cont Total Grant	d Actual Expenditure (₹ in lakh)	Excess + Saving (-)
80 001 { 0246}	General Direction and Administration Supervision General				
052	O. Reasons for saving in the abo Machinery and Equipment	17,73.46 ve case have not l	17,73.46 been intimat	13,62.10 red (September 2	(-)4,11.36 2016).
	Tools and Plants General O.	65.00	65.00		( )65 00
{ 1387}	Repairs and Carriage General	63.00	03.00	•••	(-)65.00
	O. Reasons for non-utilising and the above cases have not been		•	• •	(-)90.00 vision in both
800 { 0002} [ 152]	Other Expenditure Public Workshop Establishment General				
911	O. Reasons for saving in the abo Deduct-Recoveries of Overpa		39,58.15 been intimat	30,72.96 ed (September 2	(-)8,85.19 2016).
	General  Saving in the above case was years.	s attributed to ref	und of unsp	(-)3,13.75 pent amount rela	(-)3,13.75 ating to earlier
	64.1.4.Saving mentioned in ne <b>Head</b>	ote 64.1.3 above v	was partly o Total Grant	ff-set by excess Actual Expenditure (₹ in lakh)	mainly under- Excess + Saving (-)
3054 II. 03 337 { 5497}	Roads and Bridges State Plan and Non Plan Sche State Highways Road Works Financial Support for Mainter PWRD (Assam Road Mainter General S. Reasons for incurring excess intimated (September 2016).	nance of State Ro nance Fund) 0.01	0.01	1,25.35 dget provision	+1,25.34 have not been

Grant No. 64 Roads and Brid	dges contd
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	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
80	General			

799 Suspense

{ 0291 } Miscellaneous Public Works Advances

General

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).

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
		(₹ in lak	h)	2016
Stock	+78,65.58	•••	•••	+78,65.58
Purchase	+16.25	•••	•••	+16.25
Miscellaneous Public Works	+8,01,03.66	4,94,68.37	54,44.78	+12,41,27.25
Advances				
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	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	

#### 5054 **Capital Outlay on Roads and Bridges**

- П. State Plan and Non Plan Schemes
- 01 National Highways
- Other Expenditure 800
- { 5330} Widening of National High Way at Srirampur & Baxirhat

Check Gate

[ 829] Srirampur Check Gate

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).

	Grant No. Head	64 Roads and	Bridges con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
02 337 { 1535}	Strategic and Border Roads Road Works Implementation of Assam Ac	cord Indo-Bangla	adesh		
[ 126]	Border Roads Construction General	C			
	O. S. Reasons for huge saving in th	3,82.00 12,67.49 e above case hav	16,49.49 ve not been in		(-)15,59.09 mber 2016).
03 337 { 0337} [ 316]	State Highways Road Works General Road Works Chief Minister's Special Pack Construction of Border Area General				
	O.	50,00.00	50,00.00	32,46.70	(-)17,53.30
[ 462]	Chief Minister's Special Pack Valley General O.	age for Barak 3.50.00.00	3.50.00.00	1.09.63.72	(-)2.40.36.28
[ 566]	State Share of PMGSY Work General	s			
[ 793]	S. State Priority Scheme General	18,97.39	18,97.39	•••	(-)18,97.39
	0.	1,53,00.00	1,53,00.00	58,61.22	(-)94,38.78
[ 956]	Chief Minister's Special Pack Development of Road for Dho General	-			
	O.	14,57.44	14,57.44	3,94.93	(-)10,62.51
[ 957]	C.M's Special Package for Co Road for Dhakuakhana Distri General		relopment of		
	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. Head	64 Roads and I	Bridges con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3805} [ 721]	Road Works (One Time ACA Construction of Road from I Addapatty-Noruwa with RCC Chawikuwa, PMGSY General	Barmibari Bartala CBr. 3/1 over Mo	ra		() <b>-</b> 00-55
	S.	5,82.66	5,82.66	•••	(-)5,82.66
[ 722]	Construction of Road with 4 Bridge from East Balia to Bo Chatal under Karimganj Distr General	jorbond via			
	S.	4,91.43	4,91.43	•••	(-)4,91.43
[723]	Improvement of Bakrapara I up to Meghalaya Border at So Nagar under Guwahati City I General S.	outh Ganesh	11,47.08	4,15.99	(-)7,31.09
[ 724]	Development of Rural Road in under PMGSY under Tinsuking (Length 20.60 Km.) General	not covered a District		,	
[ 725]	S.  Development of Rural Road is under PMGSY under Dibrugs (Length 30.73 Km.)  General S.		4,80.78 10,39.38	•••	(-)4,80.78 (-)10,39.38
[ 726]	Improvement of Dhurasapkha Road from Morigaon Rural R	anda Pukhuri	10,57.50		()10,55.50
	General S.	2,50.25	2,50.25	58.78	(-)1,91.47
[ 727]	Construction of RCC Bridge Panibagara to BB Road via H Morigaon Rural Road Divisi General	latigaon under			
	S.	4,05.20	4,05.20	1,05.03	(-)3,00.17

		64 Roads and l			_
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 728]	Improvement of Japari Gerua Road under Morigaon Rural General				
	S.	1,68.46	1,68.46	14.37	(-)1,54.09
[ 729]	Construction of Road by Pa from Barchala PWD Road to Bhangamandir PWD to Jorpu General	Durabari and ukuri etc.	5 (0.57	2 (7 )7	( ) 2 0 2 7 0
	S.	5,60.57	5,60.57	2,67.87	(-)2,92.70
[ 730]	Construction of PNGB Panib Panibari, Digboi Town General				
	S.	1,08.00	1,08.00	67.42	(-)40.58
[ 731]	Multipurpose Car Parking at Town, Mangaldaoi General	-			
	S.	3,65.00	3,65.00	1,00.11	(-)2,64.89
[ 734]	Construction of Road from N Parabhara via Madulizar, Bo Pam-Barpeta General				
	S.	73.25	73.25	16.21	(-)57.04
[ 735]	Improvement and Widening Bormi Road, Guwahati General		2.50.00		( )2 50 00
F <b>5</b> 0 (1)	S.	2,50.00	2,50.00	•••	(-)2,50.00
[ 736]	Construction of Road and By Town with Provision of Drai General	_			
	S.	1,66.47	1,66.47	•••	(-)1,66.47
[ 737]	Construction of Road Netwo Bogibeel Bridge Over River Tingkhong Ghat Road	•			
	General S.	3,00.00	3,00.00	1,05.23	(-)1,94.77

	Grant No. 64 Ro Head	ads and I	Bridges cont Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 738]	Improvement of Road from Dheram Garudova PWD Road including Conversion of SPT Bridge No. 4/3 into RCC General	ajuli to			
[ 730]	S. Consruction of Paikan Dirua Chock	3,30.97	3,30.97	•••	(-)3,30.97
[ 739]	Garbaha including RCC Bridge No.2 Nalbari District General				
		1,17.33	1,17.33	•••	(-)1,17.33
[ 958]	Parua Charali to Tezpur Town Road Main Market to D.C's office General	via			
		3,00.00	3,00.00	•••	(-)3,00.00
[ 959]	Ongoing Works for Other Roads General				
	O. 2	5,00.00	25,00.00	6,02.08	(-)18,97.92
[ 962]	Construction of Road from Pailarkuc NH-31 to Gopujathan including 0 RO Bridge in Nalbari District General				
	O.	1,00.00	1,00.00	•••	(-)1,00.00
[ 963]	Construction of Road by Paver Bloc Beradbasti (Tangni Basti) via Singri Bagari, Rabha Goan Bhyanbasti General				
		1,50.00	1,50.00	26.81	(-)1,23.19
[ 964]	Improvement of Guwahati Sonapur t Mile, Panjabari Road Ch. 2157m to 3 General				
	O.	1,47.00	1,47.00	•••	(-)1,47.00
[ 965]	Construction of RCC Covered Drain Ch.2175 m to 3075 m with RCC cross of Guwahati Sonapur to Sixmile General				
		2,49.00	2,49.00	36.02	(-)2,12.98

	Grant No. 64 Head	Roads and I	Bridges con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 966]	Mt.Bt. Road from Bandarmari to Fakkuruddin Ali Ahmed Road vi Manijaroni, Barson Bride No.1/3 General	a Barghop			
	0.	3,00.00	3,00.00	85.09	(-)2,14.91
[ 967]	Construction of Road from Pave from Jahamari PWD Road upto N Village via Siv Mandir with DCH	Nabil			
	General O.	1,00.00	1,00.00	•••	(-)1,00.00
[ 968]	Construction of Metaling & Black Zohamari to Ranagarh Banglajho RCC Culvert General O.	ck Topping R	load from	88.02	(-)1,03.59
[ 969]	Construction of Spectator Galary Public Utilities at Golaghat Spor General O. S.	_	7,22.71	1,51.55	(-)5,71.16
[ 970]	Construction of RCC Bridge ove Dessang on Gaurisagar Moran R General O. S.		5,62.78	96.50	(-)4,66.28
[ 971]	Construction of Aatmaram Gogo Nutun Mati Nathgaon Dakhi Mo General				
	O. S.	2,06.89 12.00	2,18.89	31.78	(-)1,87.11
[ 972]	Construction of RCC Bridge No. River Amreng on Kheroni Ronga General				
	O. S.	7,02.22 1,50.00	8,52.22	•••	(-)8,52.22

	Grant No. Head	64 Roads and l	Bridges con Total	td Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
[ 973]	Construction of RCC Bridg	e No.15/3 of ROB	Furkating		
	Bypass of Golaghat Merapa	ni Road near Gola	ghat		
	Railway				
	General	20.76.67	41.20.02	05.24	()40.05.50
	O. S.	38,76.67 2,54.26	41,30.93	95.34	(-)40,35.59
	S.	2,34.20			
[ 974]	Construction of Dhula Chap Km.to 5.65Km. & Cross Dra				
	Darang District	amage of St 1 wo	IK III		
	General				
	O.	9,32.67	9,32.67	•••	(-)9,32.67
[ 975]	Improvement of Road from	-			
	PWD Road including Conve Belsiri	ersion SP1 bridge	10.4/3		
	General				
	O.	8,27.67	8,27.67	2,36.59	(-)5,91.08
[ 976]	Construction of Road from				
	Gharabaha including RCC E District	Bridge No.2/1 in N	albari		
	General				
	O.	1,83.33	1,83.33	52.75	(-)1,30.58
[ 977]	Improvement (i) Dumuni C				
	Khandajan to Sanowa Road Darang District	(111) Malibaritari	Road in		
	General				
	O.	8,56.44	12,36.28	2,01.75	(-)10,34.53
	S.	3,79.84	,	,	
[ 978]	Construction of Lekhapani-I Tirap River, Margheriata	Faneng Concrette	Bridge on		
	General O.	1,77.76	1,77.76	20.45	(-)1,57.31
	0.	1,//./0	1,77.70	20.43	(-)1,37.31
[ 979]	Improvement and Widening	of Borkhat Borni	Road,		
	Guwahati				
	General	471 11	471 11	2 15 17	( )1.55.05
	0.	4,71.11	4,71.11	3,15.16	(-)1,55.95

	Grant No. Head	64 Roads and I	Bridges con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
[ 980]	Alt Road to Gnb Road from C Hospital Road Point to Mc Ro Nabagraha General	oad via Nizara pa	ar			
	0.	3,59.44	3,59.44	15.89	(-)3,43.55	
[ 981]	Construction of Road and By Provision of Drain cum Footh Road	_				
	General O.	1,77.78	1,77.78	73.56	(-)1,04.22	
[ 982]	Improvement and Widening or and Construction of Footpath 37					
	General O. S.	17,55.56 5,00.00	22,55.56	5,26.35	(-)17,29.21	
[ 983]	Construction of Metaling & E Katanala Village to Da-Garoin & 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 Barangabari Road General	of Pachitia Morig	gaon			
	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 R Head	oads and I	Bridges con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 988]	Construction of Alternative Road f Khanapara (Kainadhara to LGB International Airport) General	rom		(VIII IAKII)	
	S.	1,18.00	1,18.00	•••	(-)1,18.00
[ 989]	Construction of Roads from Katra 31 at Sathmau via kashtola Nilpur, HS School, Akona etc. General				
	S.	1,55.82	1,55.82	•••	(-)1,55.82
[ 990]	Imrov. of Bordoloni to Khalihamari Road including Construction of SI Bridge to RCC Bridge at Dhemaji General	PT	5 01 75	4 19 40	( )1 72 04
	S.	5,91.75	5,91.75	4,18.69	(-)1,73.06
[ 991]	Construction of RCC Bridge over I Singra with Improvement of Hahin Road connecting Nowpara & Bakra General	n Singra			
	S.	7,50.00	7,50.00	69.95	(-)6,80.05
[ 992]	Construction of Alternate Road fro Road to Kahilipara Lal Ganesh Ro GMC Road under Guwahati City General				
	S.	5,48.74	5,48.74	1,01.74	(-)4,47.00
[ 994]	Improvement of Pratapganj Kherba in Amingaon Bazar Area under Dhu Rural Road Division General				
	S.	1,56.98	1,56.98	***	(-)1,56.98
[ 995]	Construction of approach of Dakhir from NH-37 By-Pass at Lalmati und Guwahati City Division General				
	S.	1,32.81	1,32.81	19.79	(-)1,13.02

	Grant No. 64 Head	Roads and I	Bridges con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 996]	Improvement of Deka Gaon Road including Construction of RCC B 2/3 under Jorhat Rural Road Divis General	ridge No. sion	71.10		()22.04
[ 997]	S.  M&T of Road from Bhalukdhara Road upto Bhutia Ali of Natun Si Sonitpur Rural Division General	rajuli of	71.12	48.08	(-)23.04
[ 998]	S.  M&T of Road from Old Ghora R Bridge to Gohra HS via Bahbari C Nahoroni Buragaon of Sonitpur D	GP &	9,55.24	3,54.11	(-)6,01.13
	General S.	4,75.55	4,75.55	•••	(-)4,75.55
[ 999]	Strengthening & Widening of Roa NH-52 to Gupteswar Temple at S Cahitalmari of Sonitpur District General				
	S.	7,67.54	7,67.54	2,04.81	(-)5,62.73
{ 3903}	Mukhya Mantrir Paki Dalong Nir (MMPDNA) General O.	man Achani 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 Kenda Kahilipara General O.		50.00	20.37	(-)50.00
[ 424]	Construction of Teokia Kherbari I Sonari LAC (1-6.3km.)	Road,			
	General O.	1,60.00	1,60.00	•••	(-)1,60.00

	Grant No. 64 Roads and Head	Bridges con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 425]	Improvement of Road from Habinamghar via Puthimari Center, Triveni Chowk, Bihari Basti upto Puthimari Link Road General		( <b>\ III IIIII</b> )	
	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	c0.00		()(0.00
	O. 68.00	68.00	•••	(-)68.00
[ 428]	Improvement of Road from Junction Point of & NH-37 to Nagaon Dhakhnpart Road, Estab Cost 1.50 Cr.  General O. 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 Salb Bridge and Culvert in Chirang District	ari with		
	General O. 73.00	73.00	•••	(-)73.00
[ 431]	Improvement of Beharbari-Sunkhuchi Road General O. 84.00	84.00		( )84.00
F 4223		84.00	•••	(-)84.00
[ 432]	Improvement & Widening of Existing Single Double Lane on Alternate Approach to AEC	Lane to		
	General O. 1,12.00	1,12.00	•••	(-)1,12.00

	Grant No. 64 Ro	ads and I	Bridges cont Total Grant	d Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 434]	Improvement of Lenga-Kurua and K Tekeliakur Grant Road including Cro Drainage Work in Darang District General	OSS		(VIII IAKII)	
	O.	50.00	50.00	•••	(-)50.00
[ 435]	Fakuruddin Ali Ahmed Paki Path Nir Achani (Construction of 500km All Weather Road in LAC.Char & Borde General	er)	50.00.00	22.15	() 10 65 05
	O. 50	0,00.00	50,00.00	33.15	(-)49,66.85
[ 436]	Construction of Road from NH-44 (w NH-6 near Deolakhal to Paiamuli Vil via Nagaon) General				
	O. 3	3,78.00	3,78.00	•••	(-)3,78.00
[ 437]	Improvement of Pandit Hemchandra Goswami Path General	4 00 00	4 00 00		( ) 4 00 00
	0.	4,00.00	4,00.00	•••	(-)4,00.00
[ 438]	Improvement of Golaghat Merapani l General	Road			
	O. 4	4,00.00	4,00.00	•••	(-)4,00.00
[ 440]	Construction of Road from Surajnaga Milijuli Path to Dolbari Main Road General				
	O.	1,50.00	1,50.00	56.85	(-)93.15
[ 441]	Construction of Road from Surjyanaş Corner Place to Dolbari fro M&BT General				
	0.	1,50.00	1,50.00	39.25	(-)1,10.75
[ 442]	Construction of Road from NH-31 to Islampur under Kokrajhar Road Divis General				
		1,00.00	1,00.00	•••	(-)1,00.00

	Grant No. 64 Head	Roads and E	Bridges con Total Grant	td Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 443]	Construction of RCC covered Dr. 3600 m on both side with RCC cre Guwahati General			( manny	
	0.	3,00.00	3,00.00	•••	(-)3,00.00
[ 444]	Construction of Road from Seujip Charigaon, Jorhat District General				()50.00
	0.	50.00	50.00	•••	(-)50.00
[ 445]	Improvement of LBGNB Road from School to Digeswari Mandir Kend General	lra Road, Kal	hiliapara		
	0.	3,00.00	3,00.00	•••	(-)3,00.00
[ 987]	Improvement of Bajiamara RCC/approach to RC Road General O. Reasons for saving in forty seven entire budget provision in th (September 2016).	50.00 cases and n	-	and non-surre	-
800	Other Expenditure				
	Loan Assistance from NABARD Completion of Ongoing and Incorpridges				
[ 422]	Counterpart Funding against Brid proposed to be Utilised through A General	-	IGSY		
	O. S.	51,74.00 80,00.00	1,31,74.00	•••	(-)1,31,74.00
[ 927]	Central Share General	90.00.00	1 (0 00 00		( )1 60 00 00
	O. S.	80,00.00 80,00.00	1,60,00.00	•••	(-)1,60,00.00
	Reasons for non-utilising and no	•	of the en	ntire budget pro	vision in both

the above cases have not been intimated (September 2016).

		64 Roads and			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
04	District & Other Roads				
010	Other than Minimum Needs I	-			
[ 568]	District Roads ARIASP (Work Assam State Road Project	nd bank Project)			
[ 300]	General General				
	0.	4,54,89.00	4,54,89.00		(-)4,54,89.00
	Reasons for non-utilising an	nd non-surrender	ing of the	entire budget pi	ovision in the
	above case have not been inti	mated (September	er 2016).		
796	Tribal Area Sub-Plan				
{ 1536}					
	General				
	0.	34,50.00	34,50.00		(-)20,10.94
	Reasons for saving in the abo	ove case have not	been intima	ited (September	2016).
800	Other Expenditure				
{ 0789}	*	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 abo				
911	Deduct-Recoveries of Overpa	ayments		-	
	General				
			••		(-)23,43.60
	Saving in the above case to earlier years.	was attributed	to recoverie	es of un-spent ba	lances relating
	64.2.4. Saving mentioned in mainly under-	note 64.2.3 above	e was partl	y counter-balanc	ced by excess
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
5054	Capital Outlay on Roads an	O			
II	State Plan and Non Plan Scho	emes			
03	State Highways				
337	Road Works				
	Road Works (One Time ACA Construction of Road from K		Duali Dathar		
[ 732]	& Construction of Road from K		ruan Patnar		
	General General	1			
			•••	65.64	+65.64
	Reasons for incurring exper	nditure without	budget prov		

(September 2016).

	Grant No. 64 Roads and Bridges concld					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
800	Other Expenditure					
{ 3037}	Loan Assistance from NABARD	under RIDF-II	for			
	Completion of Ongoing and Incon	nplete Roads a	and			
	Bridges	_				
	General					
	S.	57,09.00	57,09.00	97,25.12	+40,16.12	
[ 621]	Projected State Share of NABARI General	O				
	O.	20,00.00	20,00.00	69,02.94	+49,02.94	
	Reasons for incurring excess exp cases have not been intimated (Segment 1).		_	et provision in b	ooth the above	

#### Grant No. 65 Tourism

Total Actual Excess +
Grant Expenditure 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 (₹ in lakh)	Excess + Saving (-)
Revenue	2:			
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.

1 1	<b>a</b> .	4		
65 1 4	Savino	occurred	mainly	/ under_
UJ.I.T.	Saving	occurred	IIIaiiii y	unuci-

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

### 3452

- II State Plan and Non Plan Schemes
- 01 Tourist Infrastructure
- 102 **Tourist Accommodation**
- { 1434} Tourist Facilities, Manas, Kaziranga,

General

40.00 40.00 O.

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

(-)40.00

Saving in the above case was attributed to refund of unspent amount relating to earlier years.

- 80 General
- 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 Enterpreneurs

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

1,25.00 O. 3,80.00 (-)3,80.00

S. 2,55.00

	Grant No. 65	5 Tourism	contd			
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
{ 6341}	Upgradation of Standard of Admini Award of 13th Finance Commission General O. Reasons for saving in one case and	48,00.00	48,00.00 ng and nor		(-)48,00.00 of the entire	
	budget provision in four cases above	e have not b	een intimat	ed (September	2016).	
<ul> <li>65.2. Capital</li> <li>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.</li> <li>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.</li> <li>65.2.3. Saving occurred mainly under-</li> </ul>						
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
5.450				(₹ in lakh)		
5452 II 01 102 { 0126}	Capital Outlay on Tourism State Plan and Non Plan Schemes Tourist Infrastructure Tourist Accommodation 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	
			<i>3</i> 1.00	•••	(-)31.00	
{ 4699}	Development & Beautification of Place- Habung General	Historical				
	O.	1,10.00	1,10.00	•••	(-)1,10.00	

	Grant No. 65	Tourism (	concld Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 4700}	Tourist Facilititation in Ambubachi, Innovative Religious & Cultural Tour Promotion Activities General O.	rism 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	,	4,20.00	1,31.01	(*)2,00.57
	O.	21.65	21.65	•••	(-)21.65
{ 4917}	Infrastructure Development for Destinand Circuits General	nations			
	0.	4,02.19	10,81.71	•••	(-)10,81.71
{ 5015}	S. Development of Tourist Circuit Hous Kaliabor-Jakhlananda-Nagaon in Ass				
	General O.	1,33.38	1,33.38	•••	(-)1,33.38
{ 5017}	Development of Buddhist Tourist Cir House in Assam General	cuit			
	O.	68.01	68.01	17.00	(-)51.01
{ 5020}	Flexi Fund within Centrally Sponsore Scheme (CSS) for the State of Assam General				
	O.	20.34	20.34	•••	(-)20.34
{ 6349}	Integrated Development of Tourist Ci Orang-Tezpur-Bhalukpung-Biswanat Chariali-Gohpur General				
	O.  Reasons for saving in three cases and budget provision in nine cases above		-	-	
911	Deduct-Recoveries of Overpayments General				
	Saving in the above case was attribute years.	ed to refun	d of unspen	(-)1,42.97 nt amount relati	(-)1,42.97 ing to earlier

## Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions

Total Actual Excess +
Grant Expenditure 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	Actual	Excess +
Grant	Expenditure	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 amd ₹ 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...
Total Actual Excess +

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)	
3604	Compensation & Assignment t Panchayati Raj Institutions	o Local Bod	lies &	(		
II 200	State Plan and Non Plan Scheme Other Miscellaneous Compensat Assignments					
{ 3672}	PRIs & ULBs ( Share of Net Pro of State Own Taxes Assigned un Recommendation by SFC)					
[ 701]	District Panchayats General					
	O. S.	7,09.78 39,24.77	46,34.55	2,59.65	(-)43,74.90	
[ 702]	Anchalic Panchayat General					
	O. S.	8,87.23 42,92.90	51,80.13	•••	(-)51,80.13	
[ 703]	Gaon Panchayat General					
	O. S.	19,51.90 1,15,16.42	1,34,68.32	•••	(-)1,34,68.32	
[ 704]	Corporation General					
	O. S.	3,83.59 36,16.41	40,00.00	•••	(-)40,00.00	
[ 705]	Municipalities General					
	O. S.	9,22.95 90,77.05	1,00,00.00	7.67	(-)99,92.33	
{ 5528}	Financial Assistance for PRIs, Recommendation by Group of Ministers					
[ 708]	Karbi Anglong Autonomous Cou Sixth Schedule (Pt.I) Areas	ıncil	11.50.00	60.21	()10.00.50	
[ 709]	S.  N.C. Hills Autonomous Council	11,59.00	11,59.00	68.31	(-)10,90.69	
	Sixth Schedule (Pt.I) Areas S.	2,06.00	2,06.00	•••	(-)2,06.00	

Gra	nt No. 66 Compensation and Head		to Local Bodies and Panchayati Ra Total Actual Excess		
	IIcau		Grant	Expenditure (₹ in lakh)	Saving (-)
{ 5529}	Financial Assistance for ULBs, Recommendation by Group of M	linistars			
[ 708]	Karbi Anglong Autonomous Con Sixth Schedule (Pt.I) Areas S.		5,13.00		(-)5,13.00
[ 709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas	,	3,13.00	•••	(-)3,13.00
	S.	3,18.00	3,18.00	•••	(-)3,18.00
{ 5530}	Panchayati Raj Institutions (Awa Central Finance Commission- General Basic Grant)	ard of			
[ 690]	Interest Payment to Rural Local General	Bodies			
	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 Autonomou Sixth Schedule (Pt.I) Areas				
	0.	32,03.66	32,03.66	•••	(-)32,03.66
[ 708]	Karbi Anglong Autonomous Coo Sixth Schedule (Pt.I) Areas O.	uncil 8,92.77	8,92.77		(-)8,92.77
r 7001		,	0,72.11	•••	(-)0,72.11
[ 709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas O.		1,60.21		(-)1,60.21
{ 5532}	Panchayati Raj Institutions (Awa Central Finance Commission-Ge Performance Grant)				
[ 701]	District Panchayats General				
	0.	82,50.47	82,50.47	37.50	(-)82,12.97
[ 702]	Anchalic Panchayat General	20.62.72	20.52.52		( ) 2 2 5 2 5 2
	O.	20,62.53	20,62.53	•••	(-)20,62.53

Grant No. 66 Compensation and Assignment to Local Bodies and Panchayati Raj Institutions concld...

Institutions concld					
	Head		<b>Total</b>	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
[ 703]	Gaon Panchayat			,	
	General				
	S.	49,00.00	49,00.00	•••	(-)49,00.00
{ 5534}	Urban Local Bodies (Award of Co Commission-General Basic Grant		e		
[ 691]	Interest Payment to Urban Local I	Bodies			
	General				
	O.	2,00.00	2,00.00	•••	(-)2,00.00
[ 704]	Corporation General				
	O.	12,50.64	34,75.09	20,50.38	(-)14,24.71
	S.	22,24.45			
[ 705]	Municipalities General				
	O.	30,09.12	85,35.96	50,59.91	(-)34,76.05
	S.	55,26.84			
[ 707]	Bodoland Territorial Autonomous Sixth Schedule (Pt.I) Areas	Council			
	O.	1,51.74	2,44.66	•••	(-)2,44.66
	S.	92.92			
[ 708]	Karbi Anglong Autonomous Cour Sixth Schedule (Pt.I) Areas	ncil			
	O.	1,60.97	2,47.67	86.70	(-)1,60.97
	S.	86.70			
[ 709]	N.C. Hills Autonomous Council Sixth Schedule (Pt.I) Areas				
	O.	84.53	1,38.24	53.71	(-)84.53
	S.	53.71			
	Reasons for saving in nine cases budget provision in fourteen cases		-	-	
911	Deduct-Recoveries of Overpayme General	nts			
			•••	(-)53,53.66	(-)53,53.66
	Saving in the above case was attributed to refund of unspent amount relating to earlier				

years.

#### Grant No. 67 Horticulture

Total Actual Excess +
Grant Expenditure 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:-

		$\mathbf{T}$	otal	Actual	Excess +
		$\mathbf{G}$	rant	Expenditure	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:**

General

O.

- 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 (₹ in lakh)	Excess + Saving (-)
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
{ 1103}	Development of Citrus, Pineapple, Banar	na etc.			

1,04.31

1,04.31

72.52

(-)31.79

Grant No. 67 Horticulture concld						
	Head		Total	Actual	Excess +	
			Grant	Expenditure (₹ in lakh)	Saving (-)	
{ 1127}	Integrated Horticulture Development					
[ 101]	Centre for Excellence for Potato and V at Nagaon as Another for Oranges at B General					
	S.	50.00	50.00	•••	(-)50.00	
{ 2717}	Micro Irrigation-on Farm Water Manag under National Mission for Substainab Agriculture General O.		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 budget provision in two cases above ha	non-utilisi	ng and nor	n-surrendering	of the entire	

## **Appropriation: Public Debt and Servicing of Debt**

Excess + **Appropriation Expenditure** 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 (-)1,93,67,80

Amount surrendered during the year (March 2016)

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 (-)24,21,50,10

Amount surrendered during the year (March 2016)

60

**Notes and comments:** 

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

Schedule (Fait 1) Frieds is given below	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
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  $\stackrel{?}{\stackrel{?}{$\sim}} 1,93,67.80$  lakh, against which an amount of  $\stackrel{?}{\stackrel{?}{$\sim}} 26,38.55$  lakh was surrendered during the year.
- 1.2. In view of the final saving of  $\stackrel{?}{\stackrel{?}{?}}$  1,93,67.80 lakh, the supplementary provision of  $\stackrel{?}{\stackrel{?}{?}}$  2,00,18.00 lakh ( $\stackrel{?}{\stackrel{?}{?}}$  18.00 lakh obtained in September 2015 and  $\stackrel{?}{\stackrel{?}{?}}$  2,00,00.00 lakh obtained in December 2015), proved excessive.
- 1.3. Saving occurred mainly under-

Head Total Actual Excess +
Appropriation Expenditure Saving (-)

(₹ in lakh)

### 2049 Interest Payments

- II State Plan and Non Plan Schemes
- 01 Interest on Internal Debt
- 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 issue National Small Saving Fund of the Central by State Government					
{ 6658}	Interest on Special Securities issue NSSF of the Centre by State Gove (2007-2008)-2032-33					
	General (Charged)	6.12.00	6 1 2 0 0	40.02	()= 640=	
	O.	6,13.98	6,13.98	49.93	(-)5,64.05	
	Reasons for saving in the above c	ase nave	not been intimate	ea (September 20	016).	
200	Interest on Other Internal Debts					
{ 0355}	Interest on Loans from National I	Bank for				
	Agriculture and Rural Developme	ent				
[ 246]	RIDF Loan during 2015-16					
	General (Charged)	25.02.00	0.70.40	0.60.67	( )0.73	
		35,02.88 26,32.48	8,70.40	8,69.67	(-)0.73	
	, ,		nated saving in th	e above case. Re	asons for final	
	No specific reason was attributed to anticipated saving in the above case. Reasons for final saving have not been intimated (September 2016).					
	·	1	,			
305	Management of Debt					
{ 0471}	Expenditure in connection with the					
	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 c	,			, , .	
03	Interest on Small Savings, Provident Funds etc.					
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 Head		d Servicing of I Total Appropriation	Actual	Excess + Saving (-)	
04 101 { 4167} [ 411]	Interest on Loans and Advances for Central Government Interest on Loans for State/ Union Territory Plan Schemes Block Loans 9% Block Loan (2014-15), 2034-3					
	General (Charged) O. Reasons for saving in the above ca	/8,71.64 ase have r	*	*	(-)14,24.70 016).	
	1.4. Saving mentioned in note 1 under- Head		was partly countries  Total  Appropriation	Actual	Excess + Saving (-)	
2049 II 01 101 { 5672}		, 2025	1,21,80.00	1,21,80.00		
123 { 6737}	Augmentation of provision by ₹ 71,63.44 lakh way of re-appropriation was reportedly meet the budgetary shortfall.  Interest on Special Securities issued to National Small Saving Fund of the Central by State Goverment Interest on Special Securities issued to NSSF of the Centre by State Govt. (2015-2016)-2040-41					
	General (Charged)  Reasons for incurring expenditu (September 2016).	re withou	 ut budget provi	11,34.38 sion have not b	+11,34.38 been intimated	

## Appropriation: Public Debt and Servicing of Debt contd...

## 2. Capital:

2.1. The appropriation in the capital section closed with a saving of  $\stackrel{?}{\stackrel{?}{?}}$  24,21,50.10 lakh, against which an amount of  $\stackrel{?}{\stackrel{?}{?}}$  0.60 lakh was surrendered during the year.

2.2. Saving occurred 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

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).

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 unutilised.

	Appropriation: Public Debt and Servicing of Debt contd					
	Head	An	Total proprietion	Actual Expenditure	Excess + Saving (-)	
		Ap	ргоргіацоп	(₹ in lakh)	Saving (-)	
6004	<b>Loans and Advances from the Co</b>	entral Gov	ernment	(V III Iakii)		
II	State Plan and Non Plan Schemes					
02	Loans for State/Union Territory Pl	an Schemes	5			
101	Block Loans					
{ 4167}	Block Loans					
[ 411]	,					
	General (Charged)					
		5,19.90	5,19.90	1,24.15	(-)3,95.75	
	Reasons for saving in the above cas	se have not	been intimate	ed (September 20	016).	
06	Ways and Means Advances					
800	Other Ways and Means Advance					
	Other Ways & Means Advances					
( === = )	General (Charged)					
		0,00.00	10,00.00		(-)10,00.00	
	Reasons for non-utilising and non-	surrenderin	g of the entire	e budget provisio	on 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 +	
		Ap	propriation	Expenditure	Saving (-)	
	(₹ in lakh)			0 ( )		
6003	<b>Internal Debt of the State Govern</b>	nment		( •)		
II	State Plan and Non Plan Schemes					
105	Loans from the National Bank for					
	Agricultural and Rural Developmen	nt				
{ 6381}	6.5% RIDF-XI-Irgn Loan (2008-09	9) 169.03				
	General (Charged)					
	O.	33.81	33.81	2,40.43	+2,06.62	
{ 6396}	6} 6.5% RIDF-XI-PWD Loan (2009-10) 1547.81					
	General (Charged)					
		3,09.57	3,09.56	10,88.01	+7,78.45	
	R.	(-)0.01				
	No specific reason was atributed to anticipated saving of ₹ 0.01 lakh under the sub he					
	•	•	•			
	{6396}-6.5% RIDF-XI-PWD Loa expenditure over the budget provi	an (2009-1	0) 1547.81.	Reasons for inc	curring excess	

(September 2016).

Appropriation: Public Debt and Servicing of Debt concld						
	Head Total				Excess +	
		$\mathbf{A}\mathbf{p}$	propriation	Expenditure	Saving (-)	
				(₹ in lakh)		
111	Special Securities issued to National Small Savings Fund					
	of the Central Government					
{ 6665}	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 ₹ 1,32,4 repayment of Principal amount		e above case	was reportedly	made to cover	

Grant No.	68 I	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:-

	Schedule (Fait-1) Aleas is given below	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving(-)
Capital: Voted				
	General	48.50	5.64	(-)42.86
	Sixth Schedule (Pt. I) Areas	3.00	0.27	(-)2.73

## **68.2.**Capital:

Total

68.2.1 The grant closed with a saving of  $\stackrel{?}{\stackrel{\checkmark}{=}}$  45.59 lakh. No part of the saving was surrendered during the year.

51.50

5.91

(-)45.59

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

House Building Advances

{ 1609} To All India Services

General

O. 48.50 48.50 ... (-)48.50

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  $\stackrel{?}{\stackrel{?}{$\sim}}$  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

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 Se Head	rvices and	Total	Actual	Excess + Saving (-)
<i>60</i> 911	Others Deduct-Recoveries of Overpayments General			(-)33.00	(-)33.00
	Saving in the above case was attributed years.	d to refund	of unsper	* /	` '
3425 II. 60 001 { 0172}	Other Scientific Research State Plan and Non Plan Schemes Other Expenditure Direction and Administration Headquarters Establishment General				
	O.	75.32	75.32	42.56	(-)32.76
{ 3089}	Guwahati Planetarium General O. Reasons for saving in both the (September 2016).	2,04.21 e above	2,04.21 cases ha	78.65 ave not been	(-)1,25.56 intimated
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 Technology	e and			
	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 concld...

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3560}	Bio-Technology Park General	<b>5</b> 00 00	5 00 00		()5 00 00
	0.	5,00.00	5,00.00	•••	(-)5,00.00
{ 3701}	Setting up of New Planetarium at North Lakhimpur and Kokrajhar General	Nalbari,			
	0.	1,50.00	7,50.00	•••	(-)7,50.00
	S.	6,00.00			
{ 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 budget provision in seven cases above		_	_	

### Grant No. 70 Hill Areas

Total Actual Excess + Grant **Expenditure Saving (-)** (₹ 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 (-)2,96,35

Amount surrendered during the year

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 (-)43,00

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 (₹ in lakh)	Excess + Saving (-)
Revenu	e :		( •)	
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-

	70.1.3. Saving occurred under-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
3451 II. 091 { 1417}	Secretariat-Economic Services State Plan and Non Plan Schemes Attached Offices Evaluation & Monitoring Division General O.	1,72.87	1,72.87	1,15.94	(-)56.93
[ 854]	DCHA Establishment & Hill Planning General O. Reasons for saving in both the above car	55.00 ses have i	55.00 not been in	0.68 ntimated (Septe	(-)54.32 mber 2016).
101 { 1417} [ 854]	Planning Commission/ Planning Board Evaluation & Monitoring Division DCHA Establishment & Hill Planning General O. Reasons for saving in the above case ha	50.00 ve not be	50.00 en intimato	0.73 ed (September 2	(-)49.27 2016).
800 { 5388} [ 200]	Other Expenditure Administrative Grant 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	<b></b>	(-)77.00
[ 202]	Administrative Charges for NCHAC General O.	50.00	50.00	•••	(-)50.00
[ 203]	Other Charges for NCHAC General O. Reasons for non-utilising and non-surrer four cases above have not been intimate	_			(-)30.00 ion in all the

# Grant No. 70 Hill Areas concld...

		Grant No	o. 70 Hill Areas	concld		
		Saving mentioned in	note 70.1.3 above	was partly	y counter-balanc	ed by excess
	under-			TD 4 1	A 4 1	т.
	Head			Total	Actual	Excess +
				Grant	Expenditure	Saving (-)
					(₹ in lakh)	
3451		riat-Economic Servi				
II.		an and Non Plan Sche	emes			
102		Planning Machinery	dministration			
{ 0341 }		ation of Standard of A of 13th Finance Comr				
F 50 41				<i>C</i> )		
[ 584]		Cachar Hill Autonomo	us Councii (NCHA	C)		
	Sixth So	chedule (Pt.I) Areas			1 21 16	.1.01.16
	Daggan	o for incoming over	ditumo usithout hudo	••	1,21.16	+1,21.16
		s for incurring expend	mure wimout budg	get provis	ion have not be	en mumated
	(Septen	nber 2016).				
70.2. Ca	nital ·					
70.2. Ca	-	TT1	en a la l	*.*		
		The grant in the cap		with a sav	ing of < 43.00 l	akh. No part
	of the sa	aving was surrendered	during the year.			
	70.2.2.	Saving occurred mai	nly under-			
	Head			Total	Actual	Excess +
				Grant	Expenditure	Saving (-)
					(₹ in lakh)	
6225		for Welfare of Sched	·			
	Tribes,	Other Backward Cl	asses and Minoriti	ies		
II.	State Pl	an and Non Plan Sche	emes			
02		of Scheduled Tribes				
190		o Public Sector and O	_			
{ 3109}		o Assam Plantation Ci	rops			
	Develop	pment Corporation				
[ 583]	Karbi A	Anglong Autonomous	Council (KAAC)			
	General					
	O.		30.00	30.00		(-)30.00
	Reasons	s for non-utilising a	nd non-surrenderin	ng of the	e entire budget	provision in
	the above	ve case have not been	intimated (Septemb	per 2016).		

Total Actual Excess +
Grant Expenditure 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	Actual	Excess +
Grant	Expenditure	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  $\stackrel{?}{\stackrel{?}{?}}$  28,34,12.41 lakh, against which an amount of  $\stackrel{?}{\stackrel{?}{?}}$  9,27,14.70 lakh was surrendered during the year.
- 71.1.2 Out of the total expenditure of  $\ref{thmu}$  81,05,31.49 lakh,  $\ref{thmu}$  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	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2202	<b>General Education</b>			
II	State Plan and Non Plan Schemes			
01	Elementary Education			
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  $\ref{thmu}$  3,77.53 lakh,  $\ref{thmu}$  5.45 lakh relates to the previous years ( $\ref{thmu}$  5.01 lakh of 2007-08 and  $\ref{thmu}$  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  $\ref{thmu}$  2.67 lakh was reportedly due to non-receipt of sanction from the Government. Reasons for actual saving of  $\ref{thmu}$  3,66.61 lakh have not been intimated (September 2016).

	(September 2016).				
	Head		<b>Total</b>	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	0 17
{ 6341}	Upgradation of Standard of Adm	inistration-Awa	ard of	(	
,	13th Finance Commission				
	General				
	O.	1,69,92.00	•	••	•••
	R. (-)	1,69,92.00			
	Anticipated saving of entire bud	getary provisio	n in the ab	ove case was rep	ortedly due to
	non-receipt of proposal from Sarv	• • •		1	
			•		
101	Government Primary Schools				
	Pre-Primary School				
( 02)2)	General				
	O.	2,84.37	2,84.3	7 1,30.30	(-)1,54.07
	Reasons for saving in the above of	ease have not b	een intimat	ed (September 20	)16).
100	A A N. C. A.				
102	Assistance to Non-Government P	rimary School	S		
{ 0289}	Maintenance of Hindi Teachers				
	General				
	O.	11,02.01	11,02.0	1 3,37.90	(-)7,64.11
{ 2837}	Financial Assistance to Venture I	ower Primary	/ Upper		
( 2007 )	Primary	20	opper		
	General				
	O.	12,74.40	12,74.4	) .	(-)12,74.40
	Reasons for saving in the former	case and non-	utilising an	d non-surrenderii	ng of the entire

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 Head	n (Elementary	, Secondar Total Grant	y etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0249}	Sub-Divisional Office General O. Out of the expenditure of ₹ 26, Office above, ₹ 5.24 lakh relates want of details, was adjusted in above cases have not been intima	to the year 200 the accounts of	08-09, which of this year.	26,86.44 b head {0249}-S n was kept under	objection for
108 { 0552}	Text Books Supply of Free Text Books General O. S. Reasons for saving in the above of	25,00.00 23,84.99 ase have not be	48,84.99 een intimate		(-)11,24.99 016).
109 { 4696}	Scholarships and Incentives	50,00.00 (-)3,11.35 4.07 lakh in the objection for was attributed	46,88.65 e above case ant details, vito anticipat	46,94.07 e, ₹ 4.00 lakh relawas adjusted in telegraphic the saving in the	+5.42 ates to the year he accounts of e above case.
110 { 0559}	Examinations Primary School Scholarships General	90.00	90.00		( )90 00
{ 0560}	O. Middle School Scholarships General O. Reasons for non-utilising and no above cases have not been intima	_		•••	(-)80.00 (-)80.00 (on in both the
800 { 0800} [ 667]	Other Expenditure Other Expenditure Education Technology, e-Education Department Website General O. R.	on 2,50.00 (-)2,50.00			

	Grant No. 71 Edu Head	ication (Elementar	Total	etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
[ 670]	Providing Umbrella to the Girls Students of Elementa			( m mm)	
	General				
	0.	1,00.00	•••	•••	•••
	R.	(-)1,00.00			
[ 673]	Outstanding Liabilities for Storage Charge of Wareho	•			
	General				
	0.	20.00	•••	•••	•••
	R.	(-)20.00			
[ 674]	Supply of Machine & Othe 16 District and Computer & Accessories to BEEO/DIS General O. R.			<b></b>	<b></b>
[ 700]	Purchase/ Maintenance of General	Vehicles			
	O.	50.00	•••	•••	•••
	R.	(-)50.00			
	Anticipated saving in all sanction from the Government		ses were repo	ortedly due to r	non-receipt of
{ 1686} [ 927]	Sarva Siksha Abhiyan Central Share General O. R.	14,05,16.00 (-)4,17,18.87	9,87,97.13	9,91,72.66	+3,75.53
[ 928]	State Share General				
	0.	1,65,12.00	1,09,63.01	1,09,63.01	•••
	R. Anticipated saving in both from Sarva Siksha Abhiyar				

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 Educa Head	tion (Elementar	y, Secondary Total	y etc.) contd Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving (-)
{ 2840}	Mid-Day-Meal scheme for Ho Cook-cum-Helper	norarium to		(- " ,	
[ 053]	Middle School-State Share General				
	O. R.	3,44.82 (-)1,76.66	1,68.16	1,68.16	•••
	K.	(-)1,70.00			
[ 868]	Primary School-State Share General				
	O. R.	9,36.57 (-)4,75.88	4,60.69	4,60.69	•••
	No specific reason was attribu	* * * *	l saving in bo	th the above cas	es.
( 2 5 5 0 )					
{ 3660} [ 046]	Assam Vikash Yojana Drinking Water Facilities in P	rimary &			
[ 0.0]	Upper Primary Schools	<i>j</i>			
	General O.	5,00.00			
	R.	(-)5,00.00	•••	•••	•••
	Anticipated saving in the above Government.	re case was repor	tedly due to n	non-receipt of ce	iling from the
{ 3844}	Mid-Day-Meal Scheme for Co	ooking 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	<b></b>		
	Out of the Government of Schemes (MDM), budgetary				
	Share resulting in a shortfall	-			
			1		

anticipated saving in all the three above cases.

	Grant No. 71 Education (Elementar Head	ry, Secondary Total Grant	Actual Expenditure	Excess + Saving (-)
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed to re	 fund of unsp	(₹ in lakh)  (-)58,05.95  ent amount rela	(-)58,05.95 ating to earlier
02 001 { 6330}	years.  Secondary Education  Direction and Administration  Upgradation of Standard of Administration- Award of 12th Finance Commission  General  S. 1,19.63  Reasons for non-utilising and non-surrendering case have not been intimated (September 2016)		 budget provisio	(-)1,19.63 on in the above
053 { 0172}	Maintenance of Buildings Headquarters Establishment General O. 25.00	25.00	0.67	(-)24.33
{ 0566}	Government Secondary School for Boys General O. 2.56 S. 19.89 Reasons for saving in the former case and non budget provision in the latter case above have a	_		-
101 { 0179}	Inspection Inspection General O. 21,10.47 Out of the expenditure of ₹ 14,91.03 lakh, ₹ lakh of 2011-12 and ₹ 1.71 lakh of 2014-15), v details, were adjusted in the accouts of this ye lakh have not been intimated (September 2016)	8.60 lakh relawhich were keer. Reasons	ept under objecti	years (₹ 6.89 on for want of
107 { 2838}	Scholarships Scholarship to Girls Students under Gender Responsive Budget General O. 11.00 S. 81,06.17 Reasons for saving in the above case have not	81,17.17 been intimate	4,95.18 d (September 20	(-)76,21.99 16).

Companies   Com		Grant No. 71 Educat	tion (Elementa	ry, Secondary Total	y etc.) contd Actual	Excess +
{ 0.576} Secondary School for Boys General				Grant	-	Saving (-)
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	109	Government Secondary School	ls			
O. 52,84.36 54,81.34 38,50.61 (-)16,30.73 S. 1,96.98 54,81.34 38,50.61 (-)16,30.73 S. 1,96.98 64,81.34 1,96.35 (-)4,93.82 Reasons for saving in both the above cases have not been intimated (September 2016).  110 Assistance to Non-Government Secondary 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 64.15 10.10 ft. 10.	{ 0576}	Secondary School for Boys				
S. 1,96.98  { 0.577} 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 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		General				
Contains		O.	52,84.36	54,81.34	38,50.61	(-)16,30.73
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		S.	1,96.98			
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	{ 0577}	-				
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		O.	20,54.39	20,54.39	15,60.57	(-)4,93.82
{ 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		Reasons for saving in both the	above cases have	ve not been in	timated (Septem	ber 2016).
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	110	Assistance to Non-Governmen	t Secondary Sch	nools		
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	{ 0269}	Government Teachers Serving	in			
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		Non-Government Schools				
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		General				
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.	27,26,92.58	27,26,92.58	21,13,96.35	(-)6,12,96.23
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		of 2006-07, ₹ 4.03 lakh of 2 ₹ 2.44 lakh of 2013-14 and ₹ 3 of details, were adjusted in	009-10, ₹ 0.71 31.01 lakh of 20 the accounts o	lakh of 2011- 14-15) were l f this year. F	12, ₹ 10.52 lakk kept under objec Reasons for actor	h of 2012-13, etion for want
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	[ 675]	Science, Mathametics, English Nos. of High School				
General O. 36,94.15 36,94.15 12.29 (-)36,81.86  { 3369} Assistance to Non-Government Secondary Schools General			1,29,00.00	1,29,00.00	1,02,34.47	(-)26,65.53
{ 3369} Assistance to Non-Government Secondary Schools General	{ 0580}					
General		O.	36,94.15	36,94.15	12.29	(-)36,81.86
	{ 3369}	Assistance to Non-Governmen	t Secondary Sch	nools		
		General				
			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 (El Head	ementary	, Secondary Total Grant	y etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
796 { 0582}	Tribal Area Sub-Plan Assistance to Non-Government Secondary & Girls Schools General O. Reasons for non-utilising and non-surrouse have not been intimated (September)	30.00 rendering of	30.00 of the entire		(-)30.00 on in the above
800 { 0583} [ 676]	Construction of Singri Higher Second General	ary School			
[ 677]	O. 2 Infrastructure Development of Dispur Government Higher Secondary School General	50.00	2,50.00	41.70	(-)2,08.30
[ <i>(</i> 70]	0.	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 Scho General		10,00.00		()10,00.00
[ 682]	O. 10. Residential Girls School in 5 Districts where Literacy Rate is very Low	00.00	10,00.00	5,00.00	(-)5,00.00
	General O. 2.	00.00	2,00.00	•••	(-)2,00.00
[ 683]	Sanitary Pads at Very Low Cost to Gin General O. 10.	1 Students	10,00.00		(-)10,00.00
[ 684]	Digitisation of Court Case Records in General			•••	( )10,00.00
	O.	20.00	20.00	•••	(-)20.00

	Grant No. 71 Education Head	on (Elementar	ry, Secondary Total Grant	y etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0643}	Completion of Swimming Pool a Sainik School	at Goalpara		()	
	General O.	20.00	20.00	•••	(-)20.00
{ 0800} [ 937]	Other Expenditure 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 General	-			
	0.	15,00.00	15,00.00	•••	(-)15,00.00
[ 722]	The Scheme for First Three Posi of HSLC for Study Tour of NAS				
	General O.	20.00	20.00	•••	(-)20.00
[ 723]	Free Bi-cycle for Girls Student for Student upto Class X	or all BPL			
	General O.	70,00.00	70,00.00	5,67.46	(-)64,32.54
[ 725]	Tour of Teachers of Educational of Repute	Institution			
	General O.	15.00	15.00	•••	(-)15.00
[ 728]	Scheme for Computers to Merito Students Securing 50% Marks in				
	General O.	40,00.00	40,00.00	20,00.00	(-)20,00.00

	Grant No. 71 Education (Elementary Head	ry, Secondary Total Grant	y etc.) contd 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 Entire expenditure of ₹ 15.61 lakh under the relates to the year 2014-15, which was kep adjusted in the accounts of this year. Reasons and non-surrendering of the entire budget provintimated (September 2016).	t under object for saving in	etion for want seven cases ar	of details, was nd non-utilising
911	Deduct-Recoveries of Overpayments General Saving in the above case was attributed to re years.	 efund of unsp	(-)29,74.78 ent amount re	
04 001 { 0172}	Adult Education Direction and Administration 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 Reasons for saving in both the above cases have	2,81.08 ye not been in	1,56.89 timated (Septen	(-)1,24.19 nber 2016).

	Grant No. 71 Education (Elemented Head	ntary, Secondar Total Grant	y etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
101 { 4283}	Grants to Voluntary Organisations State Literacy Programme for Thrust Areas	3	( <b>( III IIIII</b> )	
	General O. 50.0	50.00		(-)50.00
{ 5606}	"Saakshara" ( Mahila Saaksharata Program General	imes)		
	O. 31.0 Reasons for saving in both the above cases			(-)31.00 lber 2016).
103 { 3886}	Rural Functional Literacy Programmes State (Rural) Literacy Functional Programme General O. 55.0 Reasons for non-utilising and non-surrende case have not been intimated (September 2)	55.00 pering of the entire		(-)55.00 on in the above
911	Deduct-Recoveries of Overpayments General		()20.50	()20.50
	Saving in the above case was attributed t years.	o refund of unsp	ent amount relation	(-)20.59 ating to earlier
05 001 { 0172}	Language Development Direction and Administration Headquarters Establishment General O. 1,27.3	9 1,27.39	92.71	(-)34.68
{ 6330} [ 162]	Upgradation of Standard of Administration Finance Commission Madrassa Education	n-Award of 12th	1	
	General S. 1,79.4 Out of the expenditure of ₹ 92.71 lakl Establishment above, ₹ 5.42 lakh relates objection for want of details, was adjusted saving of ₹ 40.10 lakh in the former case a budget provision in the latter case have no	to the year 20 in the accounts and non-utilising	b head {0172}- 14-15, which wa of this year. Reas and non-surrende	sons for actual ering of entire

	Grant No. 71 Education	(Elementar			E
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
110 { 0188} [ 204]	Assistance to Madrasa Educational Madrassa Education C.S.S. for Implementation of IDM General	11	5 55 00		( ) 4.70.11
[ 205]	O. Financial Assistance for Developi Course Curriculum General O.	5,55.00 ment of	5,55.00 52.00	3.20	(-)4,70.11
{ 0270}	Government Teachers Serving in Government Secondary Institutio General	Non- n			
	0.	1,70,99.20	1,70,99.20	1,34,07.70	(-)36,91.50
{ 0590}	Financial Assistance to Madrassa General O.	Institution 9,00.00	9,00.00	•••	(-)9,00.00
{ 2811} [ 162]	Chief Minister's Special Scheme Madrassa Education General S. Reasons for saving in three case budget provision in two cases abo		-		-
80 001 { 0172}	General Direction and Administration Headquarters Establishment General O.	8,14.73	5,51.81	6,10.31	+58.50
	R. Anticipated saving in the above c late/ non-receipt of FOC and n ultimate excess have not been inti	on-receipt of	f permission		_
003 { 0640}	Training Teacher Orientation Programme General				
	O. R.	65.65 (-)65.65	•••	•••	•••
	Anticipated saving in the above ca		tedly due to n	on-receipt of F	OC.

	Grant No. 71 Education Head	n (Elementar	y, Secondar Total Grant	y etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 0641}	Pre-Primary Training School, Dib	orugarh			
	General O.	43.74	27.33	27.33	
	R.	(-)16.41	21.33	21.33	•••
	Anticipated saving in the above non-engagement of casual labour	•	•	~ .	•
{ 0642}	Primary Teachers Training School General	ol			
	O. R.	8,34.40 (-)2,06.73	6,27.67	5,43.22	(-)84.45
	Anticipated saving in the above of non-engagement of casual labour final saving have not been intimated	case was report	ipt of proposa		_
{ 0643}	Middle School Teachers Training General	g School			
	0.	3,53.36	3,21.09	3,15.07	(-)6.02
	R. Anticipated saving in the above non-receipt of FOC and non-recessaving have not been intimated (S	eipt of bill fro	om Municipa		_
{ 0647}	Provincialised B.T. College				
	General O.	3,54.73	2,75.43	2,71.57	(-)3.86
	R. Anticipated saving in the above posts, non-engagement of part tin receipt of bill from Municipal a Reasons for final saving have no	ne sweeper, le uthority and	ess-receipt of non-receipt of	f fund through of proposal from	ceiling, non-
{ 0648}	Hindi Training College (North General	uwahati)			
	0.	1,26.43	98.10	88.85	(-)9.25
	R. Anticipated saying in the above	(-)28.33	wtadly dua ta	non filing un o	f vocant nosts

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 Educati Head	ion (Elementar	y, Secondary Total Grant	y etc.) contd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
004 { 0651} [ 927]	Research District Institution of Education Central Share General	n and Training (I	DIET)	(, , ,	
	O. R.	32,88.45 (-)1,93.82	30,94.63	28,05.09	(-)2,89.54
	Anticipated saving in the aboreous and non-receipt of FC (September 2016).		-	-	_
	Research Activities of State Co Research & Training (SCERT)		onal		
[ 927]	Central Share General	1.55.00	50.50	50.50	
	O. R.	1,57.30 (-)98.80	58.50	58.50	•••
	Anticipated saving in the abo Government of India and non-r		-		of fund by the
{ 4685}	State Share for Implementation General	(DIET)			
	O. R.	4,27.79 (-)4,18.85	8.94	8.94	•••
{ 4760}	Block Institute of Teachers Edu General	acation (BITE)			
	O. R.	1,62.89 (-)1,40.90	21.99	21.99	•••
	Anticipated saving in both the the Government of India.		re reportedly	due to non-rele	ease of fund by
800 { 0652}	Other Expenditure Revision of District Gazetters General				
	O.	70.83	70.83	45.43	(-)25.40
{ 0654} [ 927]	Upgradation of B.T. Colleges (Central Share General	CTE)			
	O. R.	1,17.02 (-)52.83	64.19	43.37	(-)20.82

	Grant No. 71 Education (Elementary, Head	, Secondary Total Grant	vetc.) concld Actual Expenditure (₹ in lakh)	Excess + Saving (-)
{ 3927}	College of Teacher Education			
	(Kokrajhar/ Goalpara/ Nagaon/ Silchar)			
	General			
	O. 36.00	•••	•••	•••
	R. (-)36.00			
	Anticipated saving of ₹52.83 lakh under the Colleges (CTE)-Central Share and ₹36.00 lakl Teacher Education (Kokrajahar/ Goalpara/ Naga to non-filling up of vacant posts, non-engagement FOC. Reasons for saving in the former two (September 2016).	n under the non/Silchar) nt of part tir	e sub head {392 ) above were r ne sweeper and	27}-College of eportedly due non-receipt of
911	Deduct-Recoveries of Overpayments General			
	Saving in the above case was attributed to refu	und of unsp	(-)1,71.60 pent amount re	· / /

years.

### Grant No. 72 Relief and Rehabilitation

Total Actual Excess +
Grant Expenditure 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 Actual Excess +
Grant Expenditure 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  $\ref{17,01.09}$  lakh,  $\ref{13.36}$  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	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ 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 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 Actual Excess +
Grant Expenditure Saving (-)
(₹ 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	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ in lakh)	
eneral	42,98.00	2,73.66	(-)40,24.34
ixth Schedule (Pt. I) Areas	•••	•••	•••
otal	42,98.00	2,73.66	(-)40,24.34
eneral	4,42,91.27	1,10,08.00	(-)3,32,83.27
ixth Schedule (Pt. I) Areas	•••	•••	•••
otal	4,42,91.27	1,10,08.00	(-)3,32,83.27
i	eneral xth Schedule (Pt. I) Areas tal	eneral 42,98.00 xth Schedule (Pt. I) Areas 42,98.00 eneral 42,98.00 eneral 4,42,91.27 xth Schedule (Pt. I) Areas	Grant       Expenditure (₹ in lakh)         eneral       42,98.00       2,73.66         xth Schedule (Pt. I) Areas           otal       42,98.00       2,73.66         eneral       4,42,91.27       1,10,08.00         xth Schedule (Pt. I) Areas

### **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-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2217	<b>Urban Development</b>				
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 a	nd non-utili	ising and no	n-surrendering	of the entire

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	Actual	Excess +
	Grant	Expenditure	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).

Gra	nt No. 73 Urban Development ( Head	Guwahati l	Developme Total	ent Department Actual	) contd Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 4078}	South Guwahati Central Water Su	pply			
	Project & North Guwahati Water	Supply			
5.0 <b>0.5</b> 7	Project (JICA)				
[ 927]	Central Share General				
		1 07 19 00	1 07 19 00	51,54.19	(-)55 64 81
	Actual expenditure was related to				
	contractors by External Agencie externally aided projects, by the C saving have not been intimated (Se	es under Di Government	rect Paymof India th	ent Procedure i	n respect of
{ 4262}	Assam Infrastructure Project (ADI	B)			
[ 927]	Central Share	,			
	General				
		1,47,88.80	, ,	*	(-)1,38,30.30
	Actual expenditure was related to				* *
	contractors by External Agencie externally aided projects, by the C saving have not been intimated (Se	Government	of India th		_
[ 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 in Guwahati Flood Affected Areas				
	General				
	O.	10,00.00	10,00.00	4,14.40	(-)5,85.60
{ 4945}	Dredging of Silsako, Bondajan Lin Channel and Construction of New Improvement of existing Drain				
	General O.	15,00.00	15,00.00	1 96 47	(-)13,03.53
		12,00.00	13,00.00	1,50.47	(-)13,03.33
{ 4946}	Procurement of Machineries and Equipments for Mitigation of Urba in Guwahati City General	an Flood			
	O	10.00.00	10.00.00	2 62 40	()(27,60

10,00.00

O.

10,00.00

3,62.40

(-)6,37.60

Grai	Grant No. 73 Urban Development (Guwahati Development Department) concld					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
{ 5502}	Central Library Archive cum Audito	orium at				
	Amingaon in Guwahati					
	General					
	0.	9,44.44	9,44.44	5,26.54	(-)4,17.90	
{ 5503}	Automated Multilevel Car Parking i	in front of				
( )	Shraddhanjali Kanan in front of Sta					
	General					
	O.	88.89	14,33.83	1,19.59	(-)13,14.24	
		13,44.94	1 1,00100	1,12,102	()10,12 .	
{ 5504}	Guwahati Metropolitan Drinking &					
( )	Sewerage Board/ Guwahati Jal Board					
	General					
	O.	75.00	75.00	•••	(-)75.00	
{ 5505}	Mukhya Mantrir Asamar Nirmal Ar	u Seui				
( )	Abhijan (MANASA)	J				
	General					
	0.	5,00.00	5,00.00	•••	(-)5,00.00	
	Reasons for saving in six cases an	,	/	on-surrendering	` ' '	
	budget provision in two cases above					
					•	

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

## 2204 Sports and Youth Services

II. State Plan and Non Plan Schemes001 Direction and Administration{ 0172} Headquarters Establishment

General

O. 4,30.20 4,30.20 2,92.24 (-)1,37.96

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

	Grant No. Head	74 Sports and Youth	Total	ontd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
102	Youth Welfare Program General O.	me for Students	1,40.00	7.38	(-)1,32.62
{ 0656}	N.C.C. Scheme (Camp a General O. R.	17,42.18 1.68	17,43.86	10,85.57	(-)6,58.29
[ 205]	NCC Academy in Assar General O.	3,00.00	3,00.00	•••	(-)3,00.00
{ 0657} [ 927]	National Service Schem Central Share General O. S.	2,00.00 33.53	2,33.53	•••	(-)2,33.53
[ 928]	State Share General O. Augmentation of provis (Camp and Courses) v Reasons for saving in t budget provision in three	was reportedly to mee wo cases and non-utili	t the shorts	fall of budgeta on-surrendering	ry provision. of the entire
104	Sports and Games General O. S.	20,74.63 1,27.00	22,01.63	1,47.73	(-)20,53.90
{ 5668} [ 927]	Rajiv Gandhi Khel Abhi Central Share General O.	iyan 11,00.00	11,00.00	<b></b>	(-)11,00.00
[ 928]	State Share General O. Reasons for saving in		•	_	
	budget provision in two	cases above have not be	een intimate	d (September 2	U16).

	Grant No. 74 Sports an	nd Youth	Services c Total Grant	ontd Actual Expenditure (₹ in lakh)	Excess + Saving (-)
800 { 0800} [ 050]	Other Expenditure Other Expenditure Establishment of Vivekananda Youth Development Centre General			(viii iakii)	
	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	73.00			
	0.	16.00	16.00	•••	(-)16.00
[ 545]	Mountaineering and Adventurism General O.	46.00	1,21.00	75.00	(-)46.00
	S.	75.00			
[ 546]		3,18.72 6,19.90	59,38.62	23.97	(-)59,14.65
[ 548]	Other Institutes and Association General				
	O. 5	0,17.00	50,17.00	•••	(-)50,17.00
[ 549]	State Level Advisory Committee General O. 1	1,02.50	11,02.50		(-)11,02.50
		1,02.30	11,02.30	•••	(-)11,02.30
{ 4284}	Assam Olympic Association General O.	60.00	60.00	•••	(-)60.00
{ 4696}	Chief Minister's Special Package for District	Dhemaji			
	General	3,10.00	3,10.00	•••	(-)3,10.00

	Grant No. 74 Sports and Y	outh S	ervices co	oncld	
	Head		Total	Actual	Excess +
		(	Grant	Expenditure (₹ in lakh)	Saving (-)
{ 4735}	Chief Minister's Special Package for Barak	ζ.			
	Valley				
	General				
	O. 84	1.00	84.00	•••	(-)84.00
{ 5538}	Chief Minister's Special Package for				
	Dhakuakhana				
	General				
	O. 1,60	0.00	1,60.00	•••	(-)1,60.00
	Reasons for saving in two cases and non	n-utilisir	ng and no	on-surrendering	of the entire
	budget provision in nine cases above have	not bee	n intimate	ed (September 2	2016).
911	Deduct-Recoveries of Overpayments				
	General				
			•••	(-)4,84.56	(-)4,84.56
	Saving in the above case was attributed to	refund	l of unspe	ent balance rela	ting to earlier

years.

## Grant No. 75 Information Technology

Total Actual Excess +
Grant Expenditure Saving (-)
(₹ 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 (₹ in lakh)	Excess + Saving (-)
Revenue:			
Voted			
General	1,10.00	•••	(-)1,10.00
Sixth Schedule (Pt. I) Ar	eas	•••	•••
Total	1,10.00	•••	(-)1,10.00
Capital:			
Voted			
General	78,99.00	3,17.09	(-)75,81.91
Sixth Schedule (Pt. I) Ar	eas	•••	•••

### **75.1. Revenue:**

Total

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.

78,99.00

3,17.09 (-)75,81.91

75.1.2. Saving occurred mainly under-

	Grant No. 75 Information Tech	nology co	ntd	
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
2852	Industries			
II	State Plan and Non Plan Schemes			
07	Telecommunication and Electronic Industries			
202	Electronics			
{ 2982}	Information Communication Technology for			
	Colleges of Assam			
	General			
	O. 1,00.00	••	• • • • • • • • • • • • • • • • • • • •	•••
	R. (-)1,00.00		C C d d	:
	Anticipated saving was reportedly due to non	ı-requirem	ent of Tund dur	ing the year
	as the scheme is continuing.			
75.2. Ca	pital :			
	75.2.1. The grant in the capital section close	d with a	saving of ₹ 7	5 81 91 lakh
	against which an amount of ₹ 73,78.55 lakh was		-	
	75.2.2. Saving occurred mainly under-	, 5011011001	ou during the j	
	·			_
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
4950	Comital Outlan on Talescommunication and		(₹ in lakh)	
4859	Capital Outlay on Telecommunication and			
	Flootronica Industries			
II	Electronics Industries State Plan and Non Plan Schemes			
II. 02	State Plan and Non Plan Schemes			
II. 02 800	State Plan and Non Plan Schemes Electronics			
<i>02</i> 800	State Plan and Non Plan Schemes  Electronics Other Expenditure			
<i>02</i> 800	State Plan and Non Plan Schemes Electronics			
<i>02</i> 800	State Plan and Non Plan Schemes  Electronics Other Expenditure National E-Governance Action Plan (NEGAP)	4,47.43	3 4,47.43	
<i>02</i> 800	State Plan and Non Plan Schemes  Electronics Other Expenditure National E-Governance Action Plan (NEGAP) General	4,47.43	3 4,47.43	•••
<i>02</i> 800	State Plan and Non Plan Schemes  Electronics Other Expenditure National E-Governance Action Plan (NEGAP) General O. 43,49.00 R. (-)39,01.57	ŕ		 ceiling from
<i>02</i> 800	State Plan and Non Plan Schemes  Electronics Other Expenditure National E-Governance Action Plan (NEGAP) General O. 43,49.00 R. (-)39,01.57  Anticipated saving in the above case was reported	edly due to	non-receipt of	•
<i>02</i> 800	State Plan and Non Plan Schemes  Electronics Other Expenditure National E-Governance Action Plan (NEGAP) General O. 43,49.00 R. (-)39,01.57	edly due to	non-receipt of	•
02 800 { 2048}	State Plan and Non Plan Schemes  Electronics Other Expenditure National E-Governance Action Plan (NEGAP) General O. 43,49.00 R. (-)39,01.57  Anticipated saving in the above case was reported the Government of Assam and non-receipt of further states.	edly due to	non-receipt of	•
<i>02</i> 800	State Plan and Non Plan Schemes  Electronics Other Expenditure National E-Governance Action Plan (NEGAP) General O. 43,49.00 R. (-)39,01.57  Anticipated saving in the above case was reported the Government of Assam and non-receipt of further states.	edly due to	non-receipt of	•
02 800 { 2048}	State Plan and Non Plan Schemes  Electronics Other Expenditure National E-Governance Action Plan (NEGAP) General O. 43,49.00 R. (-)39,01.57  Anticipated saving in the above case was reported the Government of Assam and non-receipt of further organisation of Various Workshop/ Seminar/	edly due to	non-receipt of	•
02 800 { 2048}	State Plan and Non Plan Schemes  Electronics Other Expenditure National E-Governance Action Plan (NEGAP) General O. 43,49.00 R. (-)39,01.57  Anticipated saving in the above case was reporte the Government of Assam and non-receipt of fur. Organisation of Various Workshop/ Seminar/ Road Show	edly due to	o non-receipt of e Government o	•
02 800 { 2048}	State Plan and Non Plan Schemes  Electronics Other Expenditure National E-Governance Action Plan (NEGAP) General O. 43,49.00 R. (-)39,01.57  Anticipated saving in the above case was reported the Government of Assam and non-receipt of further organisation of Various Workshop/ Seminar/ Road Show General	edly due to	o non-receipt of e Government o	•
02 800 { 2048}	State Plan and Non Plan Schemes  Electronics Other Expenditure National E-Governance Action Plan (NEGAP) General O. 43,49.00 R. (-)39,01.57  Anticipated saving in the above case was reported the Government of Assam and non-receipt of further of Show General O. 40.00	edly due to nd from th 4.98	o non-receipt of the Government of the Governmen	of India.

from the Government.

	Grant No. Head	75 Information Techn	nology contd Total	 Actual	Excess +
				xpenditure ₹ in lakh)	Saving (-)
{ 3415}	Mukhya Mantrir Tathya aru Niyog Achoni General	Prajukti Prakashan	·	,,	
	O. R.	1,00.00 (-)1,00.00	•••	•••	•••
	Anticipated saving was the scheme is continuing	reportedly due to non-reg.	equirement of	fund during	g the year as
{ 3416}	Assam State Wide Area General	Network (ASWAN)			
	O. R.	2,50.00 (-)2,50.00	•••	•••	•••
{ 3752}	Establishment of IT Parl General	ζ			
	O. R.	1,50.00 (-)1,50.00	•••	•••	•••
	Anticipated saving in lasanction from the Govern	both the above cases warment.	vere reportedly	y due to no	n-receipt of
{ 4292}	Assam Knowledge Clou General	d			
	O. R.	50.00 (-)50.00	•••	•••	•••
	by way of re-appropriate necessiated by change	in the above case, ₹ 22.1 tion reportedly due to in current ICT and ITe pated saving reported	change in eS scenerio a	the program	nme vision amount of
{ 4370}	Strengthening of Comme General	on Service Centre (CSC)	)		
	O. R.	50.00 (-)50.00	•••	•••	•••
	Anticipated saving in the vision.	he above case was rep	ortedly due to	change in o	current ICT
{ 4371}	Rural BPO Centre General				
	O. R.	2,50.00 (-)2,50.00	•••	•••	•••
	Anticipated saving in the	e above case was reported	dly due to nor	n-requiremen	nt of fund as

the land acquisition for the scheme was not finalised.

Grant No. 75 Information Technology contd...

	Grant No.	75 Information Tech	nology co	ntd	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	
{ 4372}	IT Skill Development of General	Women			
	0.	50.00	•••	•••	
	R.	(-)50.00	•••	•••	•••
		( )0 0.00			
{ 4373}	IT Skill Development of Economically Weaker Se General	-			
	0.	1,50.00	•••	•••	•••
	R.	(-)1,50.00			
	e-Districts General O. R. Anticipated saving in the sanction from the Govern	nment.	••• ere report	edly due to no	 on-receipt of
{ 4381}	Research & Developmen	t in IT			
	General	50.00			
	O. R.	50.00 (-)50.00	•••	•••	•••
	Anticipated saving was re Policy is in progress.	* *	quirement	of fund as the r	evision of IT
{ 4383}	Strengthening & Capaci	ty Building of EADC			
( 4303)	Ltd. and AMTRON (Indi	•			
	General	ia) informatics Lta.			
	O.	50.00			
	R.	(-)50.00	•••	•••	•••
	Anticipated saving was	* *	raguirama	nt of fund due t	o change in
	ICT vision.	reportedly due to non-	requireme	nt of fund due t	o change in
{ 4846}	IT Infrastructure Support State Data Centre General	and Services for			
	O.	4,00.00	•••	•••	•••
	R.	(-)4,00.00			
	Anticipated saving was Government.	as reportedly due to	non-recei	pt of sanction	from the

	4	30			
	Grant No. 75 Informa	ntion Techr	nology co Total	ntd Actual	Excess +
			Grant	Expenditur (₹ in lakh	e Saving (-)
{ 4926}	Establishment of Cyber Tower General			(	,
	O. R. ( Anticipated saving was reportedly du	1,09.25 -)1,09.25 e to non-red	 quirement	of fund as	the concerned
	departmental views on the issue had n		•		
{ 4927}	Innovation Fund for Information Communication Technology & Electron	onics			
	General O. R. ( Anticipated saving was reportedly du of technical institutes had not been fin		•• equiremen	nt of fund as	the selection
{ 4928}	Data Digitization of Government Dep General O. R. Out of ₹ 50.00 lakh in the above case, way of re-appropriation reportedly necessiated by change in current IC ₹ 30.00 lakh was anticipated saving as the selection of consultants had no	50.00 (-)50.00 ₹ 20.00 la due to o T and ITe	change i S scener y due t	n the program to and balan	ramme vision ace amount of
{ 4929}	Horizontal Connectivity of Government General O. R. (Anticipated saving was reportedly das the scheme is continuing.	3,80.00 -)3,80.00	•• requirem	ent of fund d	 uring the year
{ 5408}	Development of Infrastructure Facility Installation of Stratosphere Tropospher (S.T) Radar at Guwahati General		<b>50.0</b> 0		

Anticipated saving in the above case was reportedly due to non-receipt of ceiling from the Government.

2,00.00

(-)1,50.00

O.

R.

50.00

50.00

Grant No. 75 Information Technology concld					
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
{ 5572}	Government Resource Planning Sol	ution			
	(GPRS) for Government Departmen	ıt			
	General				
	O.	1,00.00	•••	•••	•••
	R.	(-)1,00.00			
	Anticipated saving in the above of	case was rep	ortedly du	ie to non-receip	t of sanction
	from the Government.				
911	Deduct-Recoveries of Overpayment	S			
	General				
			•••	(-)2,03.36	(-)2,03.36
	Saving in the above case was attribu	ited to refund	l of unspe	nt balance relat	ing to earlier

years.

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

### Revenue:

Ma	or	Нε	ചാപ	•
IVIA	OI.	11/	Jau	٠

- 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

Gra	ant No. 76 Hill Areas Department	t (Karbi An	glong Auton Total	omous Counci Actual	l) contd Excess +
			Grant	Expenditure	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	ar			•••
Capital					
Major F <b>4059</b>					
4039	Capital Outlay on Public Works Capital Outlay on Housing				
4408	Capital Outlay on Food Storage	and Wareh	กมราทธ		
4425	Capital Outlay on Co-operation	una waren	ousing		
4552	Capital Outlay on North Eastern	Areas			
4701	Capital Outlay on Medium Irriga				
4702	Capital Outlay on Minor Irrigati	ion			
4705	<b>Capital Outlay on Command Arc</b>	-	nent		
4711	Capital Outlay on Flood Control	•	_		
4851	Capital Outlay on Village and Sn		ries		
5054 5055	Capital Outlay on Roads and Bri	0			
5055 5452	Capital Outlay on Road Transpo Capital Outlay on Tourism	rı			
6408	Loans for Food Storage and War	rehousing			
Voted	Douns for Food Storage and War	circusing			
	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	ar			•••
Notes a	nd comments :	. 1	1'4 1 4	"C 1"	1 1101 11
	Distribution of the grant and a	•	iditure betw	een "General"	and "Sixth
	Schedule (Part -I) Areas" is given	i below:-	Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
			O-2 3311V	(₹ in lakh)	~~· <b>~</b>
Revenu	e:			` /	
Voted					
	General		•••	•••	•••
	Sixth Schedule (Pt. I) Areas		8,80,69.83		(-)2,20,72.86
<b>a</b> • •	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	
	Total		3,27,07.80	4,48,70.17	+1,21,62.37

76.1.1. The grant in the revenue section closed with a saving of  $\stackrel{?}{\stackrel{?}{?}}$  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 unnecessay.

76.1.3 Saving occurred mainly under-

Head Total Actual Excess +
Grant Expenditure 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 General

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 Elementary Education

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

Gra	nt No. 76 Hill Areas Department (Karbi Head	Anglong Autor Total	nomous Counci Actual	l) contd Excess +
	Itau	Grant	Expenditure	Saving (-)
			(₹ in lakh)	
{ 0290}	Middle School Teachers Training			
	Sixth Schedule (Pt.I) Areas			
	O. 44.			(-)32.84
	Reasons for saving in both the above cases l	iave not been in	ilinated (Septem	der 2016).
911	Deduct-Recoveries of Overpayments Sixth Schedule (Pt.I) Areas			
	Soving in the shows ages was attributed to	roccurries of s	(-)27.84	(-)27.84
	Saving in the above case was attributed to years.	recoveries of c	overpayment tera	ting to earner
02	Secondary Education			
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 n			
100	Community Community Colored			
109 { 0576}	Government Secondary Schools Secondary School for Boys			
(0370)	Sixth Schedule (Pt.I) Areas			
	O. 4,94.	91 4,94.91	1,15.93	(-)3,78.98
{ 0577}	Secondary School for Girls			
( 0577 )	Sixth Schedule (Pt.I) Areas			
	O. 87.			(-)73.72
	Reasons for saving in both the above cases l	nave not been in	itimated (Septem	ber 2016).
03	University and Higher Education			
001	Direction and Administration			
{ 0172}	Headquarters Establishment			
	Sixth Schedule (Pt.I) Areas	22 5 99 22	47.70	( )5 40 52
	O. 5,88. Reasons for saving in the above case have n	*		(-)5,40.53
	reasons for saving in the above case have in	or occir intimate	ca (September 2)	,10).
103	Government Colleges and Institutes			
{ 0597}				
	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 n			
	<u> </u>			•

Gra	nt No. 76 Hill Areas Department (Karbi Ang Head	long Auto Total	nomous Counci Actual	l) contd Excess +
		Grant	Expenditure	Saving (-)
800 { 0800} [ 414]	Other Expenditure Other Expenditure Financial Assistance to Authors Sixth Schedule (Pt.I) Areas O. 20.60 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)			(-)20.60 ovision in the
04 200 { 0612}	Adult Education Other Adult Education Progarmmes State Resource Centre Sixth Schedule (Pt.I) Areas O. 73.89 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)			(-)73.89 ovision in the
80 004 { 0651}	General Research District Institution of Education and Training (DIET) Sixth Schedule (Pt.I) Areas S. 37.28 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)	-		(-)37.28 ovision in the
2203 II. 105 { 3029}	Technical Education State Plan and Non Plan Schemes Polytechnics Establishment of Diploma Polytechnic Sixth Schedule (Pt.I) Areas O. 1,05.00 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)	_		(-)1,05.00 ovision in the
<b>2204</b> II. 101	Sports and Youth Services State Plan and Non Plan Schemes Physical Education Sixth Schedule (Pt.I) Areas O. 57.31 Reasons for saving in the above case have not be	57.31 en intimat		(-)17.76 016).

Gra	Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd  Head Total Actual Excess +				
	Heau		Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2210	Medical and Public Health				
II. 01	State Plan and Non Plan Schemes <i>Urban Health Services-Allopathy</i>				
003	Training				
{ 1775}					
	Sixth Schedule (Pt.I) Areas			- 0.4	()20.21
	O. Reasons for saving in the above case	44.35	44.35		(-)38.31
	Reasons for saving in the above case.	nave not be	cii iiitiiiiate	u (September 20	710).
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	*			* *
	<u> </u>			•	
02	Urban Health Services- Other System	is of			
102	Medicines Homeopathy				
102	Sixth Schedule (Pt.I) Areas				
	O.	37.15	37.15	•••	(-)37.15
	Reasons for non-utilising and non-s		-	ntire budget pro	ovision in the
	above case have not been intimated (S	September	2016).		
03	Rural Health Services - Allopathy				
104	Community Health Centres				
	Sixth Schedule (Pt.I) Areas				
	O.	2,31.13	2,31.13		(-)1,50.81
	Reasons for saving in the above case	nave not be	en mumate	ea (September 20	)10).
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				
	<i>g</i>			<b>1</b>	,
06	Public Health				
101	Prevention and Control of Diseases Malaria Eradication Programme				
( 0190}	Sixth Schedule (Pt.I) Areas				
	0.	4,30.33	4,30.33	1,28.05	(-)3,02.28

Gra	nt No. 76 Hill Areas Department (Karbi Ang Head	Total Grant E	nous Council) Actual xpenditure (₹ in lakh)	contd Excess + Saving (-)
{ 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} [ 593]	Leprosy Control Programme Survey Education & Training Sixth Schedule (Pt.I) Areas O. 48.72 Reasons for saving in two cases and non-utili budget provision in one case above have not bee	-	_	
80 800 { 1812}	General Other Expenditure Prevention of Blindness Sixth Schedule (Pt.I) Areas O. 31.91 Reasons for saving in the above case have not be	31.91 een intimated (	10.36 September 201	(-)21.55 16).
2211 II. 003 { 0764}	Family Welfare State Plan and Non Plan Schemes Training Training of A.N.M.S. Sixth Schedule (Pt.I) Areas O. 1,07.00 S. 6.50 Reasons for saving in the above case have not be	1,13.50 een intimated (	84.71 September 201	(-)28.79 l6).
102	Urban Family Welfare Services Sixth Schedule (Pt.I) Areas O. 19.84 S. 11.50 Reasons for saving in the above case have not be	31.34 een intimated (	3.07 September 201	(-)28.27 16).
104 { 1892}	Transport POL & Fund for Major Repair & Procurement of Vehicle for District Family Welfare Bureau Sixth Schedule (Pt.I) Areas S. 15.00 Reasons for non-utilising and non-surrenderin above case have not been intimated (September 2)	-	 e budget prov	(-)15.00 vision in the

Gra	nt No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd  Head Total Actual Excess +  Grant Expenditure Saving (-)
2215 II. 01 102 { 0779}	Water Supply and Sanitation State Plan and Non Plan Schemes  Water Supply Rural Water Supply Programmes 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).
02 105	Sewerage and Sanitation 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 II. <i>01</i> 001	Information and Publicity State Plan and Non Plan Schemes  Films 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).
60 106	Others 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 II. 02 190 { 0834}	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities State Plan and Non Plan Schemes Welfare of Scheduled Tribes Assistance to Public Sector and Other Undertakings 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).

Gra	ant No. 76 Hill Areas Department (Karbi Ang Head	long Autor Total Grant	Actual Expenditure	Excess + Saving (-)
2235 II. 02 001 { 0142}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Direction and Administration District & Subordinate Offices Sixth Schedule (Pt.I) Areas O. 8,54.45 Reasons for saving in the above case have not be	8,54.45 en intimate	( <b>₹ in lakh</b> ) 89.91 ad (September 20	(-)7,64.54 16).
102 { 0116}	Child Welfare Balwardi Programme Sixth Schedule (Pt.I) Areas O. 49.73	49.73	•••	(-)49.73
{ 0945}	Home for Destitute & Vegrant Children Sixth Schedule (Pt.I) Areas O. 21.09 Reasons for non-utilising and non-surrendering former case and saving in the latter ca (September 2016).			
103 { 0955}	Women's Welfare Training Cum Production Centres, Jalukbari, Sixth Schedule (Pt.I) Areas O. 20.52 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)		 ntire budget pro	(-)20.52 vision in the
2401 II. 001 { 0172}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration 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 Reasons for saving in the former case and non-ut budget provision in the latter case (September 2016).	-	non-surrendering ave not bee	

Gra	nt No. 76 Hill Areas Department (Karbi Head	Anglong Auto Total Grant	Actual Expenditure	Excess +
103 { 0234}	Seeds Seed Farm & Nurseries Sixth Schedule (Pt.I) Areas O. 2,20. Reasons for non-utilising and non-surrend above case have not been intimated (Septem	lering of the e		• (-)2,20.17 rovision in the
104 { 0284}	Agricultural Farms Agriculture Farming Corporation Sixth Schedule (Pt.I) Areas O. 1,35.8	80 1,35.80	) <u></u>	. (-)1,35.80
{ 1041}	L.S.M. Farm Kheroni Sixth Schedule (Pt.I) Areas O. 1,84.4 Reasons for non-utilising and non-surrender above cases have not been intimated (Septer	43 1,84.43 ring of the enti	3 <b></b>	. (-)1,84.43
105 { 1043}	Manures and Fertilisers Soil Testing Laboratories Sixth Schedule (Pt.I) Areas O. 1,64.3 Reasons for non-utilising and non-surrend above case have not been intimated (Septem	lering of the e		• (-)1,64.83 rovision in the
107 { 0208}	Plant Protection Plant Protection Campaign Sixth Schedule (Pt.I) Areas O. 25 Reasons for non-utilising and non-surrend above case have not been intimated (Septem	lering of the e	•••	• (-)25.54 rovision in the
108 { 0296}	Commercial Crops Development of Cotton Sixth Schedule (Pt.I) Areas O. 1,58.7 Reasons for non-utilising and non-surrend above case have not been intimated (Septem	lering of the e		• (-)1,58.74 rovision in the
109 { 0042}	Extension and Farmers' Training Agricultural Information Sixth Schedule (Pt.I) Areas O. 66.7	79 66.79	)	. (-)66.79

Grant No. 76 Hill Areas Department (Karbi Ang Head		nglong Auto Total			
		Grant	Expenditure	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-surrenderin above cases have not been intimated (Septemb	-	ie budget provisi	on in both the	
110	Crop Insurance				
	Sixth Schedule (Pt.I) Areas O. 51.54	51.54	1	(-)51.54	
	Reasons for non-utilising and non-surrender		•	` '	
	above case have not been intimated (September	-	mine budget pre	The state of the s	
111	Agricultural Economics and Statistics Sample Survey & Evaluation				
( 0293 }	Sixth Schedule (Pt.I) Areas				
	O. 54.05	54.05	5 <b></b>	(-)54.05	
	Reasons for non-utilising and non-surrender	ing of the e	entire budget pro	ovision in the	
	above case have not been intimated (September	er 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-surrenderin above cases have not been intimated (Septemb	-	re budget provisi	on in both the	
	above eases have not been intimated (Septemb	CI 2010).			
119	Horticulture and Vegetable Crops				
{ 0131}	Development of Banana Progeny Orchard				
	Sixth Schedule (Pt.I) Areas O. 74.00	74.00	)	(-)74.00	
		7 1.00	···	( )/ 1.00	
{ 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-surrender				
	former case and saving in the latter	•	0 1		
	(September 2016).				

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
195 { 1129}	Assistance to Farming Co-operatives Working Capital Grant to Farming Co- Operation Sixth Schedule (Pt.I) Areas O. 37.92 Reasons for non-utilising and non-surrendering		2 <b></b>	(-)37.92 rovision in the
800 { 0171}	Other Expenditure High Yielding Varieties Programme (H.Y.V.P) Sixth Schedule (Pt.I) Areas O. 46.65 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)	46.63 g of the 6	•	. (-)46.65 rovision in the
2402 II. 001 { 0172}	Soil and Water Conservation State Plan and Non Plan Schemes Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 2,51.57	2,51.5	7 23.48	3 (-)2,28.09
{ 0240}	Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 16,06.28 Reasons for saving in both the above cases have	16,06.28 not been i		* / *
101	Soil Survey and Testing Sixth Schedule (Pt.I) Areas O. 25.31 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)			
103 { 0170}	Land Reclamation and Development Gully Control Works Sixth Schedule (Pt.I) Areas O. 90.38 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)			(-)90.38 rovision in the

Gra	nt No. 76 Hill Areas Department (Karbi Angl Head	long Autor Total Grant	Actual Expenditure	Excess + Saving (-)
2403 II. 001 { 0240}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. 11,09.64 Reasons for saving in the above case have not be	11,09.64 en intimate		(-)6,60.85 116).
101 { 0141}	Veterinary Services and Animal Health 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 Reasons for non-utilising and non-surrendering former case and saving in the latter ca (September 2016).		ntire budget pro	(-)4,72.31 evision in the
103 { 1974}	Poultry Development Working Capital Grant to Poultry Sixth Schedule (Pt.I) Areas O. 34.92 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)			(-)34.92 vision in the
107 { 0200}	Fodder and Feed Development Other Development Programme Sixth Schedule (Pt.I) Areas O. 24.91 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2		 ntire budget pro	(-)24.91 vision in the
800 { 1183}	Other Expenditure Other Veterinary Development Schemes Sixth Schedule (Pt.I) Areas O. 1,33.59 Reasons for huge saving in the above case have re-	1,33.59 not been in		(-)1,31.79 per 2016).

Gra	nt No. 76 Hill Areas Department (Karbi Ang Head	long Autono Total	mous Council Actual	) contd Excess +
		Grant I	Expenditure (₹ in lakh)	Saving (-)
2405 II. 001 { 0143}	Fisheries State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt.I) Areas O. 9,43.63 Reasons for saving in the above case have not be	9,43.63 en intimated	5,00.65	(-)4,42.98 16).
101 { 0106}	Inland Fisheries Applied Nutrition Programme Sixth Schedule (Pt.I) Areas O. 30.90 Reasons for saving in the above case have not be	30.90 en intimated	9.14 (September 20	(-)21.76 16).
109 { 1216}	Extension and Training Fisheries Extension Service Sixth Schedule (Pt.I) Areas O. 82.08 Reasons for saving in the above case have not be	82.08 en intimated	51.63 (September 20	(-)30.45 16).
2406 II. 01 001 { 0172}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Direction and Administration 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 Reasons for saving in both the above cases have	21,44.34 not been intir	11,46.10 mated (Septemb	
2408 II. 02 195 { 1297}	Food Storage and Warehousing State Plan and Non Plan Schemes Storage and Warehousing Assistance to Co-operatives Construction of Retail Outlet-Cum-Storage Sixth Schedule (Pt.I) Areas O. 43.12 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)	-	 re budget pro	(-)43.12 vision in the

014	Head		Fotal	Actual	Excess +
		(	Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2425 II. 001 { 1312}	Co-operation State Plan and Non Plan Schemes Direction and Administration Regional Organisation (Transferred Staff Sixth Schedule (Pt.I) Areas O. 1, Reasons for saving in the above case have	31.17	1,31.17	37.45 d (September 20	(-)93.72 116).
101 { 1317}	Audit of Co-operatives Sub-Divisional Organisation (Transferred Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case have	81.01	81.01 intimate	31.50 d (September 20	(-)49.51 016).
2515 II. 001 { 1349}	Other Rural Development Programme State Plan and Non Plan Schemes Direction and Administration Block Administration Sixth Schedule (Pt.I) Areas O. 22, Reasons for saving in the above case have	40.87	22,40.87 intimate	15,03.10 d (September 20	(-)7,37.77 016).
800 { 0318}	Other Expenditure National Social Assistance Programme (In Sixth Schedule (Pt.I) Areas O. 32,6 Reasons for non-utilising and non-surrange above case have not been intimated (September 1).	58.82 Crendering		utire budget pro	(-)32,58.82 evision in the
2701 II. 04 800 { 1943}	Medium Irrigation State Plan and Non Plan Schemes  Medium Irrigation -Non-commercial Other Expenditure Maintenance of Irrigation Projects Sixth Schedule (Pt.I) Areas O. 3, Reasons for saving in the above case have	46.40 re not been	3,46.40 intimate	75.17 d (September 20	(-)2,71.23 016).

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2702 II. 01 102 { 1374}	Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation Schemes Minor Lift Irrigation Sixth Schedule (Pt.I) Areas O. 22,12.87 Reasons for saving in the above case have not be	22,12.87 een intimate	5,66.76	(-)16,46.11 016).
2851 II. 01 107 { 0011}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Sericulture Industries 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 Reasons for non-utilising and non-surrendering former case and saving in the latter ca (September 2016).	-	ntire budget pro	
<i>0</i> 2 101	Cottage Industries Industrial Estates Sixth Schedule (Pt.I) Areas O. 95.10 Reasons for saving in the above case have not be	95.10 een intimate	19.67 d (September 20	(-)75.43 016).
102 { 1799}	Small Scale Industries Regional Establishment Sixth Schedule (Pt.I) Areas O. 1,05.99 Reasons for saving in the above case have not be	1,05.99 een intimate	1.71 d (September 20	(-)1,04.28 016).
104	Handicraft Industries Sixth Schedule (Pt.I) Areas O. 24.90 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)	-	 ntire budget pro	(-)24.90 ovision in the

Gra	nt No. 76 Hill Areas Department (Karbi Ar Head	nglong Autor Total Grant	nomous Counc Actual Expenditure (₹ in lakh)	il) contd Excess + Saving (-)
<i>03</i> 003	Handloom & Textile Training Sixth Schedule (Pt.I) Areas O. 2,40.41 Reasons for non-utilising and non-surrender above case have not been intimated (September)	-	•••	(-)2,40.41 ovision in the
103 { 0013}	Handloom Industries 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 Reasons for non-utilising and non-surrendering above cases have not been intimated (September)			(-)52.03 ion in both the
110 { 3149}	Composite Village and Small Industries and Co-operatives Managerial Subsidy to Processing Co-operation Sixth Schedule (Pt.I) Areas O. 58.20 Reasons for non utilising and non surrender	58.20		(-)58.20 ovision in the
<b>3054</b> II. 80 001 { 0156}	Reasons for non-utilising and non-surrenderiabove case have not been intimated (September Roads and Bridges State Plan and Non Plan Schemes General Direction and Administration Execution Sixth Schedule (Pt.I) Areas O. 51,05.06	-		
{ 0246}	Supervision Sixth Schedule (Pt.I) Areas O. 2,18.05 S. 32.50 Reasons for saving in the former case and non-budget provision in the latter case (September 2016).	-		-

Gra	nt No. 76 Hill Areas Department (Karbi Ang Head	glong Autor Total Grant	nomous Counci Actual Expenditure (₹ in lakh)	l) contd Excess + Saving (-)
800 { 0152}	Other Expenditure Establishment Sixth Schedule (Pt.I) Areas O. 6,35.72 Reasons for saving in the above case have not be	6,35.72 een intimate		(-)5,91.72 016).
3475 II. 106 { 1467}	Other General Economic Services State Plan and Non Plan Schemes Regulation of Weights and Measures Enforcement Sub-ordinate Administration Sixth Schedule (Pt.I) Areas O. 1,27.78 Reasons for saving in the above case have not be	1,27.78 een intimate	,	(-)26.60 016).
	76.1.4 Saving mentioned in note 76.1.3 above mainly under-	was partly	/ counter-balance	ed by excess
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2059 II. 01 053 { 0220}	Public Works State Plan and Non Plan Schemes Office Buildings Maintenance and Repairs Public Works Sixth Schedule (Pt.I) Areas O. 50.00 Reasons for incurring excess expenditure over intimated (September 2016).	50.00 er the bud	· ·	+78.31 ave not been
2202 II. <i>01</i> 101	General Education State Plan and Non Plan Schemes Elementary Education 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 intimated (September 2016).	er the bud	get provision h	ave not been

	Head		Total Grant E		Excess + aving (-)
104 { 0285}	Inspection District Office Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenintimated (September 2016).	90.54 diture over	90.54	3,06.39 provision have	+2,15.85 not been
03 103 { 4556}	University and Higher Education Government Colleges and Institutes Provincialised Teachers/ Staff Serving Government Colleges Sixth Schedule (Pt.I) Areas O. S. Reasons for incurring excess expenintimated (September 2016).	4,57.25 1,11.00	5,68.25 the budget	7,86.25 provision have	+2,18.00 not been
104 { 0600}	Assistance to Non-Government Colleg Grants to Non-Government Arts Colleg Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenintimated (September 2016).	ge 3,01.08	3,01.08	6,87.49 provision have	+3,86.41 not been
<i>04</i> 001 { 0172}	Adult Education Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess expenintimated (September 2016).	1,61.25 diture over	1,61.25 the budget	2,21.82 provision have	+60.57 not been
2211 II. 001 { 0762}	Family Welfare State Plan and Non Plan Schemes Direction and Administration District Family Welfare Services Sixth Schedule (Pt.I) Areas O. S. Reasons for incurring excess expen	46.02 45.49 diture over	91.51 the budget	1,39.47 provision have	+47.96 not been
	intimated (September 2016).		<b>U</b> ***		

Gra	nt No. 76 Hill Areas Departme Head		Total Grant E	Actual 1	eontd Excess + aving (-)
101 { 0770}	Rural Family Welfare Services Rural Family Welfare Sub-Centre Sixth Schedule (Pt.I) Areas O. S.	3,65.00 3,78.11	7,43.11	9,41.16	+1,98.05
	Reasons for incurring excess exintimated (September 2016).	xpenditure over	the budget	provision have	e not been
2215 II. 01 001 { 0172}	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess exintimated (September 2016).	29,98.17	29,98.17 the budget	36,72.25 provision have	+6,74.08 e not been
102 { 0778}	Rural Water Supply Programmes Rural Water Supply Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess exintimated (September 2016).	13,91.20 xpenditure over	13,91.20 the budget	17,22.37 provision have	+3,31.17 e not been
2216 II. 01 106 { 1881} [ 925]	Housing State Plan and Non Plan Schemes Government Residential Building General Pool Accommodation Maintenance and Repairs Ordinary Repairs Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess exintimated (September 2016).	24.70	24.70 the budget	41.64 provision have	+16.94 e not been

Gra	nt No. 76 Hill Areas Departm Head	nent (Karbi Angl	Total Grant E	nous Council) Actual xpenditure (₹ in lakh)	excess + Saving (-)
2235 II. 02 102 { 0177}	Social Security and Welfare State Plan and Non Plan Schem Social Welfare Child Welfare Implementation of Integrated Cl Development Service Schemes Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	hild (ICDS) 15,00.00	15,00.00	33,55.80	+18,55.80 ve not been
60 102 { 0199}	Other Social Security and Welfa Pensions under Social Security of Old Age Pension Schemes Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	Schemes	17.71 the budget	38.51 provision ha	+20.80 ve not been
<b>2401</b> II. 001 { 0240}	Crop Husbandry State Plan and Non Plan Schem Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	10,28.18	10,28.18 the budget	38,32.65 provision ha	+28,04.47 ve not been
2402 II. 102 { 0122} [ 601]	Soil and Water Conservation State Plan and Non Plan Schem Soil Conservation Common & Other Schemes Cash Crop Development Sixth Schedule (Pt.I) Areas O.	es 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

Gra	nt No. 76 Hill Areas Department (Karbi Anglo Head	ong Autor Total	nomous Council Actual	) contd Excess +
		Grant	Expenditure	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 and without budget provision in four cases (September 2016).		-	
103 { 1143}	Land Reclamation and Development Land Improvement			
	Sixth Schedule (Pt.I) Areas		40.02	40.02
		•••	40.83	+40.83
{ 1144}	Terracing with Water Distribution/ Harvesting			
	Sixth Schedule (Pt.I) Areas		22.00	22.00
	Reasons for incurring expenditure without budget not been intimated (September 2016).	provision	33.00 in both the above	+33.00 re cases have
2403 II. 001 { 0172}	Animal Husbandry State Plan and Non Plan Schemes Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. 14.27 Reasons for incurring excess expenditure over intimated (September 2016).	14.27 the budg	,	+98.58 ave not been
102 { 1157}	Cattle and Buffalo Development 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 Reasons for incurring excess expenditure over cases have not been intimated (September 2016).	2,39.88 the budge	5,65.65 et provision in b	+3,25.77 oth the above

Gra	nt No. 76 Hill Areas Departm Head	nent (Karbi Angl	Total Grant E	Actual	contd Excess + Saving (-)
103 { 1162}	Poultry Development Poultry Farms Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	1,16.56 expenditure over	1,16.56 r the budget	1,98.32 provision have	+81.76 ye not been
104 { 1166}	Sheep and Wool Development Sheep and Goat Farm Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	87.45 expenditure over	87.45 r the budget	2,63.41 provision have	+1,75.96 we not been
107 { 1171}	Fodder and Feed Development Fodder Farm Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	43.61 expenditure over	43.61 r the budget	1,56.59 provision hav	+1,12.98 //e not been
2405 II. 101 { 1203}	Fisheries State Plan and Non Plan Schem Inland Fisheries Fish & Fish Seed Farming Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	65.24	65.24 r the budget	3,67.02 provision hav	+3,01.78 ve not been
2406 II. 01 070 { 0121}	Forestry and Wild Life State Plan and Non Plan Schem Forestry Communications and Buildings Buildings Sixth Schedule (Pt.I) Areas		•••	4,01.00	+4,01.00

Gra	nt No. 76 Hill Areas Department (Karbi A Head	nglong Autor Total	nomous Counci Actual	l) contd Excess +
		Grant	Expenditure	Saving (-)
			(₹ in lakh)	
{ 1230}	Roads & Bridges			
	Sixth Schedule (Pt.I) Areas		1,16.20	+1,16.20
		•••	1,10.20	+1,10.20
{ 1669}	Public Garden			
	Sixth Schedule (Pt.I) Areas	•••	82.50	+82.50
( 5004)	5 10	•••	02.50	102.00
{ 5201}	Road Communication Sixth Schedule (Pt.I) Areas			
	Sixiii Schedule (Ft.1) Areas	•••	23.00	+23.00
( 5545)	Information Development	•••	20.00	. 20.00
{ 3343 }	Infrastructure Development			
	Sixth Schedule (Pt.I) Areas		4,31.19	+4,31.19
	Reasons for incurring expenditure without b	udget provisi		
	not been intimated (September 2016).	-		
101	Forest Conservation, Development and			
	Regeneration			
{ 1238}	Forest Protection Force			
	Sixth Schedule (Pt.I) Areas	10.00	46.00	126.00
	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	r the budget		
	and without budget provision in the latte	r case above	have not be	en intimated
	(September 2016).			
800	Other Expenditure			
{ 0708}	Other Works			
	Sixth Schedule (Pt.I) Areas		71.56	+71.56
	Reasons for incurring expenditure without l	oudget provis		
	(September 2016).			
02	Environmental Forestry and Wild Life			
112	Public Gardens			
	Sixth Schedule (Pt.I) Areas			
	Passans for inquesing armonditure without 1	oudget massis	1,02.50	+1,02.50
	Reasons for incurring expenditure without to (September 2016).	oudget provis	sion have not b	een mumated
	(2010).			

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd  Head Total Actual Excess +  Grant Expenditure Saving (-)					
			Grant	(₹ in lakh)	Saving (-)
2408 II. 02 195 { 1298}	Food Storage and Warehousing State Plan and Non Plan Schemes Storage and Warehousing Assistance to Co-operatives Working Capital Grants to LAN Dealing Essential Commodities Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess experintimated (September 2016).	10.00	10.00 the budge	93.12	+83.12 ve not been
2425 II. 001 { 1311}	Co-operation State Plan and Non Plan Schemes Direction and Administration Headquarters Organisation for Hills I Sixth Schedule (Pt.I) Areas O.	District 2,04.49	2,04.49	3,36.95	+1,32.46
{ 1313}	Regional Organisation (Assessment Osixth Schedule (Pt.I) Areas O. Reasons for incurring excess expendases have not been intimated (September 1).	1,15.27 diture over t	1,15.27 he budget	1,45.86 provision in bo	30.59 th the above
	Other Rural Development Program State Plan and Non Plan Schemes Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess experintimated (September 2016).	51.74	51.74 the budge	1,99.07 et provision ha	+1,47.33 ve not been
2701 II. 80 001	Medium Irrigation State Plan and Non Plan Schemes General Direction and Administration Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess experintimated (September 2016).	3,10.84 nditure over	3,10.84 the budge	4,27.96 et provision ha	+1,17.12 ve not been

Grant No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd... Head Total Actual Excess

Excess +

			Grant E	xpenditure Sa (₹ in lakh)	aving (-)
2702 II. 01 800 { 0160}	Minor Irrigation State Plan and Non Plan Schem Surface Water Other Expenditure Flow Irrigation Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	18.87	18.87 r the budget		+11,54.74 not been
<b>2851</b> II. 01 001 (0240)	Village and Small Industries State Plan and Non Plan Schem Sericulture Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	2,01.14	2,01.14 r the budget	3,74.60 provision have	+1,73.46 not been
02 003 { 1781}	Cottage Industries Training Training Organisation Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	29.98 expenditure ove	29.98 r the budget	1,03.35 provision have	+73.37 not been
102 { 0172}	Small Scale Industries Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	4,56.29 expenditure ove	4,56.29 r the budget	6,18.97 provision have	+1,62.68 not been
03 001 { 0240}	Handloom & Textile Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	2,19.79 expenditure over	2,19.79 r the budget	6,70.14 provision have	+4,50.35 not been

Head Total Actual Excess +
Grant Expenditure 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

Reasons for incurring excess expenditure over the budget provision have not been

3,00.00

10.92.76

+7.92.76

3.00.00

Reasons for incurring excess expenditure over the budget provision have not bee 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-

Gra	nt No. 76 Hill Areas Department (Karbi Anglong Autonomous Council) contd  Head Total Actual Excess +  Grant Expenditure Saving (-)  (₹ in lakh)
<b>4059</b> II. 01 101 { 0121} [ 200]	Capital Outlay on Public Works State Plan and Non Plan Schemes  Office Buildings Construction-General Pool Accommodation Buildings 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).
<b>4552</b> II. 212 { 5348}	Capital Outlay on North Eastern Areas State Plan and Non Plan Schemes Public Works Department 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 { 0800} [ 216]	Irrigation Department Other Expenditure 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... Total Actual Head Excess + Grant **Expenditure** Saving (-) (₹ in lakh)

#### 4701 **Capital Outlay on Medium Irrigation**

II. State Plan and Non Plan Schemes

04 Medium Irrigation-Non-Commercial

800 Other Expenditure

Sixth Schedule (Pt.I) Areas

O. 1.90.00 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**

State Plan and Non Plan Schemes II.

101 Surface Water

{ 0160} Flow Irrigation

Sixth Schedule (Pt.I) Areas

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

43,58.63

43.58.63

#### 5054 **Capital Outlay on Roads and Bridges**

State Plan and Non Plan Schemes II.

04 District & Other Roads

010 Other than Minimum Needs Programme

{ 1963} Rural Roads MNP

Sixth Schedule (Pt.I) Areas

7,61.65 +7.61.65

1.93.12.24 +1.49.53.61

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).

76.2.4. Excess mentioned in note 76.2.3 above was partly counter-balanced by saving mainly under-

Head Total Actual Excess +
Grant Expenditure 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) concld... Head Total Actual Excess +

		Grant	Expenditure (₹ in lakh)	Saving (-)
<b>4711</b> II. 01 103 { 0120} [ 532]	Capital Outlay on Flood Control Projects State Plan and Non Plan Schemes Flood Control Civil Works Brahmaputra Flood Control Project Embankments Sixth Schedule (Pt.I) Areas O. 19,91.00 Reasons for saving in the above case have not be	19,91.00 een intimate		(-)4,51.95 )16).
<b>5054</b> II. 03 800 { 1538}	Capital Outlay on Roads and Bridges State Plan and Non Plan Schemes State Highways Other Expenditure District Roads Sixth Schedule (Pt.I) Areas			
	O. 62,42.70 Reasons for saving in the above case have not be	62,42.70 een intimate		(-)62,27.57 016).
<b>5055</b> II. 190 { 1540}	Capital Outlay on Road Transport State Plan and Non Plan Schemes Investments in Public Sector and Other Underta Share Capital Contribution to Assam Road Transport Corporation Sixth Schedule (Pt.I) Areas O. 3,60.00 Reasons for non-utilising and non-surrenderin above case have not been intimated (September	3,60.00 ag of the en		(-)3,60.00 ovision in the
<b>5452</b> II. 01 102 { 1547}	Capital Outlay on Tourism State Plan and Non Plan Schemes Tourist Infrastructure Tourist Accommodation Construction of Tourist Spot Sixth Schedule (Pt.I) Areas O. 6,55.00 Reasons for saving in the above case have not be	6,55.00 een intimate		(-)3,26.02 016).

# **Grant No. 77 Hill Areas Department ( North Cachar Hills Autonomous Council)**

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

3475

Revenue	:
Major He	ead:
2029	Land Revenue
2039	State Excise Duties
2059	Public Works
2202	<b>General Education</b>
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	<b>Soil and Water Conservation</b>
2403	Animal Husbandry
2404	Dairy Development
2405	Fisheries
2406	Forestry and Wild Life
2408	Food Storage and Warehousing
2415	<b>Agricultural Research and Education</b>
2425	Co-operation
2435	Other Agricultural Programmes
2501	<b>Special Programmes for Rural Development</b>
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

**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** 

**Capital Outlay on Minor Irrigation** 4702

4705 **Capital Outlay on Command Area Development** 

**Capital Outlay on Flood Control Projects** 4711

5054 **Capital Outlay on Roads and Bridges** 

5055 **Capital Outlay on Road Transport** 

**Capital Outlay on Tourism** 5452

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:-

1 110 1/1 110 1/1 1/1 1/1 1/1 1/1 1/1 1/	Total	Actual	Excess +
	Grant	Expenditure	Saving (-)
		(₹ 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 N	No. 77 Hill Areas Department ( North Cachar Head	Hills Auto Total Grant	onomous Coun Actual Expenditure (₹ in lakh)	Excess +
<b>2029</b> II. 102 { 0320}	Land Revenue State Plan and Non Plan Schemes Survey and Settlement Operations Settlement Operations Sixth Schedule (Pt. I) Areas O. 85.00 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)			(-)85.00 vision in the
<b>2059</b> II. 01 053	Public Works State Plan and Non Plan Schemes Office Buildings Maintenance and Repairs Sixth Schedule (Pt. I) Areas O. 29.89 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)			(-)29.89 vision in the
2202 II. 01 102 { 0113}	General Education State Plan and Non Plan Schemes Elementary Education Assistance to Non-Government Primary Schools 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 Reasons for saving in both the above cases have a	39,92.90 not been in	*	(-)29,63.84 nber 2016).
103	Assistance to Local Bodies for Primary Education Sixth Schedule (Pt. I) Areas O. 59,84.19 Reasons for saving in the above case have not been	59,84.19		(-)36,82.18 2016).
800 { 5128}	Other Expenditure Pradhan Mantri Gramodaya Yojna Sixth Schedule (Pt. I) Areas O. 5,06.98 Reasons for non-utilising and non-surrendering above case have not been intimated (September 2)			(-)5,06.98 vision in the

Grant N	No. 77 Hill Areas Department ( North Cachar Head	Hills Auto	onomous Coun Actual	ecil) contd Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
911	Deduct-Recoveries of Overpayments Sixth Schedule (Pt. I) Areas			
	Saving in the above case was attributed to recovyears.	veries of over	(-)16.99 erpayment relat	(-)16.99 ing to earlier
02 109 { 0576}	Secondary Education Government Secondary Schools 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 Reasons for saving in both the above cases have	1,90.82 not been in	*	(-)64.30 mber 2016).
110 { 0579}	Assistance to Non-Government Secondary Scho Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt. I) Areas			
	O. 2,02.12 Reasons for saving in the above case have not be	2,02.12 een intimate	*	(-)95.39 2016).
800	Other Expenditure Sixth Schedule (Pt. I) Areas O. 4,02.76 Reasons for non-utilising and non-surrendering	4,02.76		(-)4,02.76
	above case have not been intimated (September		ine suaget pro	vision in the
03 001 { 0172}	University and Higher Education Direction and Administration Headquarters Establishment Sixth Schedule (Pt. I) Areas	1.00.04	1.5.04	() 40 50
	O. 1,99.04 Reasons for saving in the above case have not be	1,99.04 een intimate		(-)42.70 2016).
104 { 0600}	Assistance to Non-Government Colleges and Ins Grants to Non-Government Arts College Sixth Schedule (Pt. I) Areas	stitutes		
	O. 1,87.20 Reasons for non-utilising and non-surrendering above case have not been intimated (September			(-)1,87.20 vision in the

Grant N	No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd  Head Total Actual Excess +  Grant Expenditure Saving (-)
2205 II. 101 { 0670}	Art and Culture  State Plan and Non Plan Schemes  Fine Arts Education  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 { 0689} [ 692]	Promotion of Arts and Culture Development of Culture Activities, Fair Festival Competition etc. 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 II. 01 110 { 0707}	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Hospital and Dispensaries 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 II. 01 102 { 0779}	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Rural Water Supply Programmes 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).
02 105	Sewerage and Sanitation 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 Actual Excess +					
	Grant Expenditure Saving (-)				
	(₹ in lakh)				
2216	Housing				
II.	State Plan and Non Plan Schemes				
<i>01</i> 106	Government Residential Buildings 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. 03	State Plan and Non Plan Schemes Integrated Development of Small and Medium Towns				
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					
2220 II.	Information and Publicity State Plan and Non Plan Schemes				
01	Films				
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	William of Calcadal al Carter Calcadal				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and				
	Minorities				
II.	State Plan and Non Plan Schemes				
02	Welfare of Scheduled Tribes				
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				
	O. 57.26 57.26 28.87 (-)28.39 Reasons for saving in the above case have not been intimated (September 2016).				
	101 501 501 m and accord case have not oven managed (perfention 2010).				

Grant N	To. 77 Hill Areas Department ( North Cacha Head	ar Hills Auto Total	onomous Coun Actual	cil) contd Excess +
		Grant	Expenditure	Saving (-)
2235 II. 02 101 { 0280}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Welfare of Handicapped Vocational Training & Rehabilitation Sixth Schedule (Pt. I) Areas O. 54.61	54.61	(₹ in lakh)	(-)36.41
	Reasons for saving in the above case have not	been intimate	ed (September 2	016).
102 { 0116}	Child Welfare 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,	3,70.31	1,51.50	( )1,03.01
(	Halflong/Diphu Sixth Schedule (Pt. I) Areas O. 37.63 Reasons for saving in two cases and non-utility budget provision in one case above have not be	-	n-surrendering	
103 { 0277}	Women's Welfare Vocational Training & Rehabilitation Centre Sixth Schedule (Pt. I) Areas			
	O. 49.56 Reasons for saving in the above case have not	49.56 been intimate		(-)33.28 (016).
104	Welfare of Aged, Infirm and Destitute Sixth Schedule (Pt. I) Areas O. 67.00 Reasons for saving in the above case have not	67.00 been intimate		(-)32.02 (016).
107 { 0967}	Assistance to Voluntary Organisations Non- Official Voluntary Welfare Organisation Sixth Schedule (Pt. I) Areas		-	
	O. 41.00 Reasons for saving in the above case have not	41.00 been intimate		(-)21.00 (016).

Grant N	No. 77 Hill Areas Department ( North Cachar Hills Aread Tota Gran	al Actual Excess + the Expenditure Saving (-)	
800	Other Expenditure Sixth Schedule (Pt. I) Areas O. 74.9 74.9 74.9 Reasons for saving in the above case have not been inti	(₹ in lakh) 4.90 57.67 (-)17.23 imated (September 2016).	
60 200 { 0123}	Sixth Schedule (Pt. I) Areas		
2401 II. 001 { 0252}	Sixth Schedule (Pt. I) Areas	5.55 0.38 (-)9,35.17 en intimated (September 2016).	
105 { 1043}	Sixth Schedule (Pt. I) Areas		
113 { 1092}	Agricultural Engineering Agricultural Engineering Schemes Sixth Schedule (Pt. I) Areas O. 40.99 40 Reasons for non-utilising and non-surrendering of the above case have not been intimated (September 2016).		
2402 II. 001 { 0172}	Sixth Schedule (Pt. I) Areas	3.25 85.10 (-)2,88.15 imated (September 2016).	

Grant N	To. 77 Hill Areas Department ( North Head	Cachar	Total	Actual Expenditure	Excess +
102 { 0122} [ 603]	Soil Conservation Common & Other Schemes Building and Approach Road Sixth Schedule (Pt. I) Areas O. 1, Reasons for saving in the above case have	13.93	1,13.93	( <b>₹ in lakh</b> ) 76.79 d (September 2	(-)37.14 016).
103 { 0170}	Land Reclamation and Development Gully Control Works Sixth Schedule (Pt. I) Areas	42.00	42.00		(-)42.00
{ 1143}	Land Improvement Sixth Schedule (Pt. I) Areas O. Reasons for non-utilising and non-surre former case and saving in the lat (September 2016).	_	63.00 of the enti		(-)59.00 vision in the
2403 II. 101 { 0227}	Animal Husbandry State Plan and Non Plan Schemes Veterinary Services and Animal Health Rinderpest Eradication Schemes Sixth Schedule (Pt. I) Areas O. Reasons for saving in the above case have	65.97 ve not bee	65.97 en intimate	28.84 d (September 2	(-)37.13 016).
102 { 1157}	Cattle and Buffalo Development 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, Reasons for saving in both the above case	18.01 ses have r	1,18.01 not been int	85.06 imated (Septer	(-)32.95 mber 2016).
105 { 1168}	Piggery Development Breeding Programmes Sixth Schedule (Pt. I) Areas O. Reasons for non-utilising and non-surre above case have not been intimated (Sep	_		 re budget prov	(-)52.00 vision in the

Grant N	No. 77 Hill Areas Department ( North Cachar Head	Hills Auto Total Grant	Actual Expenditure	Excess +
107 { 1171}	Fodder and Feed Development Fodder Farm Sixth Schedule (Pt. I) Areas O. 88.86 Reasons for saving in the above case have not be	88.86 een intimate		(-)58.77 2016).
800 { 1183}	Other Expenditure Other Veterinary Development Schemes Sixth Schedule (Pt. I) Areas O. 2,19.86 Reasons for saving in the above case have not be	2,19.86 een intimate		(-)70.42 2016).
2404 II. 192 { 1198}	Dairy Development State Plan and Non Plan Schemes Milk Supply Scheme Creamery Scheme Sixth Schedule (Pt. I) Areas O. 2,55.08 Reasons for saving in the above case have not be	2,55.08 een intimate		(-)96.26 2016).
2405 II. 001 { 0143}	Fisheries State Plan and Non Plan Schemes Direction and Administration District Administration Sixth Schedule (Pt. I) Areas O. 1,32.29 Reasons for saving in the above case have not be	1,32.29 een intimate		(-)82.59 2016).
101 { 1204}	Inland Fisheries 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 Reasons for non-utilising and non-surrendering the above cases have not been intimated (Septem		re budget provi	(-)35.00 ision in both

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd				
	Head	Total Grant	Actual Expenditure	Excess + Saving (-)
		Giunt	(₹ in lakh)	Suving ()
			()	
105 { 1215}	Processing, Preservation and Marketing Marketing & Transport of Fish Sixth Schedule (Pt. I) Areas			
	O. 20.00	20.00		(-)20.00
	Reasons for non-utilising and non-surrendering above case have not been intimated (September	-	itire budget pro	vision in the
109 { 1216}	Extension and Training Fisheries Extension Service Sixth Schedule (Pt. I) Areas			
	O. 15.00	15.00		(-)15.00
	Reasons for non-utilising and non-surrendering above case have not been intimated (September	-	itire budget pro	vision in the
<b>2406</b> II.	Forestry and Wild Life State Plan and Non Plan Schemes			
01	Forestry			
005 { 1228}	Survey and Utilization of Forest Resources Survey & Extension of Forest Sixth Schedule (Pt. I) Areas			
	O. 1,77.98	1,77.98		(-)1,29.38
	Reasons for saving in the above case have not b	een intimat	ted (September)	2016).
070 { 0121}	Communications and Buildings Buildings			
	Sixth Schedule (Pt. I) Areas			
	O. 2,09.20 Reasons for saving in the above case have not b	2,09.20 een intimat		
101 { 1238}	Forest Conservation, Development and Regener Forest Protection Force	ration		
	Sixth Schedule (Pt. I) Areas	86.00	12.70	( )72 22
	O. 86.00 Reasons for saving in the above case have not b			(-)72.22 2016).
102 { 0295}	•			
	Sixth Schedule (Pt. I) Areas O. 3,76.42	3,76.42	2,69.67	(-)1,06.75
	-,,	,	, · <del>-</del> ·	· / / · · · =

Grant N	No. 77 Hill Areas Department (North Cad Head	char Hills Aut Total	onomous Coun Actual	cil) contd Excess +
	Heau	Grant	Expenditure	
			(₹ in lakh)	
[ 133]	Land Reclamation Sixth Schedule (Pt. I) Areas O. 20.0 Reasons for saving in the former case and entire budget provision in the latter (September 2016).	non-utilising	and non-surrence	•
105 { 1250}	Forest Produce Plywood Plantation Sixth Schedule (Pt. I) Areas O. 20.0	00 20.00	)	(-)20.00
{ 1252}	Teakwood Plantation Sixth Schedule (Pt. I) Areas O. 45.0	00 45.00	)	(-)45.00
{ 1256}	Plantation of Quickgrowing Species Sixth Schedule (Pt. I) Areas O. 1,19.1	5 1,19.15	5	(-)1,19.15
{ 1259}	Rehabilitation of Degraded Forest Sixth Schedule (Pt. I) Areas O. 54.0 Reasons for non-utilising and non-surrender four cases above have not been intimated (Schedule	ing of the entir	re budget provis	(-)54.00 ion in all the
02 112 { 1286}	Environmental Forestry and Wild Life Public Gardens Botanical Garden (Zoo) Sixth Schedule (Pt. I) Areas O. 79.0 Reasons for saving in the above case have no			(-)26.56 2016).
2408 II. 01 101 { 1291}	Food Storage and Warehousing State Plan and Non Plan Schemes Food Procurement and Supply Grains Storage Schemes Sixth Schedule (Pt. I) Areas O. 88.1 Reasons for saving in the above case have no			(-)38.88 2016).

Grant N	No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd  Head Total Actual Excess +  Grant Expenditure Saving (-)
2415 II. 01 004	Agricultural Research and Education  State Plan and Non Plan Schemes  Crop Husbandry  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 II. 101 { 1316}	Co-operation State Plan and Non Plan Schemes Audit of Co-operatives 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 II. 001 { 0143}	Other Rural Development Programmes  State Plan and Non Plan Schemes  Direction and Administration  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 { 0318}	Other Expenditure 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 II. 01 800 { 0160}	Minor Irrigation State Plan and Non Plan Schemes Surface Water Other Expenditure 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).

o. 77 Hill Areas Department (North Cachar			
Head			Excess +
	Grant	-	Saving (-)
Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Civil Works Flood Control Project in Hill District Embankments Sixth Schedule (Pt. I) Areas O. 89.79 Reasons for saving in the above case have not be		68.13	(-)21.66 2016).
	g of the en		(-)2,25.75 vision in the
	g of the en		(-)28.28 vision in the
	g of the en		(-)30.00 vision in the
	een intimate	ed (September 2	2016).
	State Plan and Non Plan Schemes Flood Control Civil Works Flood Control Project in Hill District Embankments Sixth Schedule (Pt. I) Areas O. 89.79 Reasons for saving in the above case have not be Village and Small Industries State Plan and Non Plan Schemes Cottage Industries Training Training Organisation Sixth Schedule (Pt. I) Areas O. 2,25.75 Reasons for non-utilising and non-surrendering above case have not been intimated (September Handicraft Industries Sixth Schedule (Pt. I) Areas O. 28.28 Reasons for non-utilising and non-surrendering above case have not been intimated (September Handloom & Textile Direction and Administration Subordinate Establishment Sixth Schedule (Pt. I) Areas O. 30.00 Reasons for non-utilising and non-surrendering above case have not been intimated (September Handloom Industries Sub-Divisional Handloom Organisation Sixth Schedule (Pt. I) Areas O. 1,40.53 Reasons for saving in the above case have not be	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Civil Works Flood Control Project in Hill District Embankments Sixth Schedule (Pt. I) Areas O. 89.79 89.79 Reasons for saving in the above case have not been intimate Village and Small Industries State Plan and Non Plan Schemes Cottage Industries Training Training Organisation Sixth Schedule (Pt. I) Areas O. 2,25.75 2,25.75 Reasons for non-utilising and non-surrendering of the en above case have not been intimated (September 2016).  Handicraft Industries Sixth Schedule (Pt. I) Areas O. 28.28 28.28 Reasons for non-utilising and non-surrendering of the en above case have not been intimated (September 2016).  Handloom & Textile Direction and Administration Subordinate Establishment Sixth Schedule (Pt. I) Areas O. 30.00 30.00 Reasons for non-utilising and non-surrendering of the en above case have not been intimated (September 2016).  Handloom Industries Sub-Divisional Handloom Organisation Sixth Schedule (Pt. I) Areas O. 1,40.53 1,40.53 Reasons for saving in the above case have not been intimated O. 1,40.53 1,40.53 Reasons for saving in the above case have not been intimated	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Civil Works Flood Control Project in Hill District Embankments Sixth Schedule (Pt. I) Areas O. 89.79 89.79 68.13 Reasons for saving in the above case have not been intimated (September 2016).  Village and Small Industries State Plan and Non Plan Schemes Cottage Industries Training Training Training Organisation Sixth Schedule (Pt. I) Areas O. 2,25.75 2,25.75 Reasons for non-utilising and non-surrendering of the entire budget pro above case have not been intimated (September 2016).  Handicraft Industries Sixth Schedule (Pt. I) Areas O. 28.28 28.28 Reasons for non-utilising and non-surrendering of the entire budget pro above case have not been intimated (September 2016).  Handloom & Textile Direction and Administration Subordinate Establishment Sixth Schedule (Pt. I) Areas O. 30.00 30.00 Reasons for non-utilising and non-surrendering of the entire budget pro above case have not been intimated (September 2016).  Handloom & Textile Direction and Administration Subordinate Establishment Sixth Schedule (Pt. I) Areas O. 30.00 30.00 Reasons for non-utilising and non-surrendering of the entire budget pro above case have not been intimated (September 2016).

mainly under-

Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd...

Grant	Head	Total		Actual	Excess +
		Grant		penditure in lakh)	Saving (-)
2202 II. 01 101 { 0165}	General Education State Plan and Non Plan Schemes  Elementary Education Government Primary Schools Government Middle School Sixth Schedule (Pt. I) Areas O. 2,09.05 Reasons for incurring excess expenditure over intimated (September 2016).	2,09. the bu	.05	67,23.43	+65,14.38 ve not been
104 { 0285}	Inspection District Office Sixth Schedule (Pt. I) Areas O. 58.12 Reasons for incurring excess expenditure over intimated (September 2016).		.12 dget p	1,91.09 provision ha	+1,32.97 ve not been
<i>0</i> 2 101 { 0179}	Secondary Education Inspection Inspection Sixth Schedule (Pt. I) Areas O. 77.98 Reasons for incurring excess expenditure over intimated (September 2016).	77. the bu		4,17.17 provision ha	+3,39.19 ve not been
<i>03</i> 103 { 4556}	University and Higher Education Government Colleges and Institutes Provincialised Teachers/ Staff Serving in Non-Government Colleges Sixth Schedule (Pt. I) Areas O. 2,23.67 Reasons for incurring excess expenditure over intimated (September 2016).	2,23. the bu		6,29.92 provision ha	+4,06.25 ve not been
2205 II. 103 { 0695}	Art and Culture State Plan and Non Plan Schemes Archaeology Directorate of Historical & Archeology (Preservation and Translation of Ancient Manuscript) Sixth Schedule (Pt. I) Areas O. 64.25 Reasons for incurring excess expenditure over intimated (September 2016).	64. the bu		84.09 provision ha	+19.84 ve not been

Grant N	No. 77 Hill Areas Department ( North Cachar Head	Hills Au Total Grant	tonomous Cour Actual Expenditure (₹ in lakh)	Excess +
2210 II. 01 104	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Medical Stores Depots Sixth Schedule (Pt. I) Areas O. 18.65 Reasons for incurring excess expenditure over intimated (September 2016).	18.6 r the budş		+37.91 ave not been
2211 II. 101 { 0770}	Family Welfare State Plan and Non Plan Schemes Rural Family Welfare Services Rural Family Welfare Sub-Centre Sixth Schedule (Pt. I) Areas O. 1,63.66 Reasons for incurring excess expenditure over intimated (September 2016).	1,63.6 r the budg	*	+36.50 ave not been
2215 II. 01 101	Water Supply and Sanitation State Plan and Non Plan Schemes Water Supply Urban Water Supply Programmes Sixth Schedule (Pt. I) Areas O. 4,81.45 Reasons for incurring excess expenditure over intimated (September 2016).	4,81.4 the budş	· · · · · · · · · · · · · · · · · · ·	+1,27.63 ave not been
2217 II. 03 001 { 0794}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small and Medium To Direction and Administration Planning Wing Sixth Schedule (Pt. I) Areas O. 57.39 Reasons for incurring excess expenditure over intimated (September 2016).	57.3	,	+64.18 ave not been

Grant N	No. 77 Hill Areas Department ( North Cachar Head	To	tal	nomous Coun Actual Expenditure (₹ in lakh)	Excess +
2235 II. 02 001 { 0142}	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Direction and Administration District & Subordinate Offices Sixth Schedule (Pt. I) Areas O. 42.76 Reasons for incurring excess expenditure over intimated (September 2016).	r the	42.76 budget	3,07.04 provision ha	+2,64.28 ve not been
<b>2401</b> II. 001 { 0240}	Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Subordinate Establishment Sixth Schedule (Pt. I) Areas O. 9,17.59 Reasons for incurring excess expenditure over intimated (September 2016).		,17.59 budget	12,93.70 provision ha	+3,76.11 ve not been
2402 II. 102 { 0122} [ 601]	Soil and Water Conservation State Plan and Non Plan Schemes Soil Conservation Common & Other Schemes Cash Crop Development Sixth Schedule (Pt. I) Areas O. 65.65 Reasons for incurring excess expenditure over intimated (September 2016).	r the	65.65 budget	1,12.21 provision ha	+46.56 ve not been
2403 II. 105 { 1167}	Animal Husbandry State Plan and Non Plan Schemes Piggery Development Pig Farms Sixth Schedule (Pt. I) Areas O. 87.41 Reasons for incurring excess expenditure over intimated (September 2016).	r the	87.41 budget	2,25.98 provision ha	+1,38.57 ve not been

#### Grant No. 77 Hill Areas Department (North Cachar Hills Autonomous Council) contd... **Total** Actual Head Excess + Grant **Expenditure** 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 1.13.40 1.13.40 1.45.66 +32.26Reasons 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 78.57 78.57 1,25.99 +47.42Reasons for incurring excess expenditure over the budget provision have not been intimated (September 2016). 2406 **Forestry and Wild Life** State Plan and Non Plan Schemes II. 01 Forestry 001 Direction and Administration { 0172} Headquarters Establishment Sixth Schedule (Pt. I) Areas O. 2,03.37 2.03.37 2.86.43 +83.06Reasons 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

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

18.00

18.00

37.95

+19.95

Sixth Schedule (Pt. I) Areas

Grant N	No. 77 Hill Areas Department ( North Cachar Head	Hills Autonomous Council) contd  Total Actual Excess +  Grant Expenditure Saving (-)  (₹ in lakh)
2425 II. 001 { 1311}	Co-operation State Plan and Non Plan Schemes Direction and Administration Headquarters Organisation for Hills District Sixth Schedule (Pt. I) Areas O. 29.97 Reasons for incurring excess expenditure over intimated (September 2016).	29.97 52.78 +22.81
2702 II. 01 102 { 1374}	Minor Irrigation State Plan and Non Plan Schemes Surface Water Lift Irrigation Schemes Minor Lift Irrigation Sixth Schedule (Pt. I) Areas O. 5,05.95 Reasons for incurring excess expenditure over intimated (September 2016).	5,05.95 6,52.36 +1,46.41 the budget provision have not been
2851 II. 01 001 { 0240}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Direction and Administration Subordinate Establishment Sixth Schedule (Pt. I) Areas O. 73.39 Reasons for incurring excess expenditure over intimated (September 2016).	73.39 96.18 +22.79 r the budget provision have not been
107 { 0016}	Sericulture Industries District Development Schemes Sixth Schedule (Pt. I) Areas O. 2,21.28 Reasons for incurring excess expenditure over intimated (September 2016).	2,21.28 2,97.36 +76.08 r the budget provision have not been
02 102 { 0172}	Cottage Industries Small Scale Industries Headquarters Establishment Sixth Schedule (Pt. I) Areas O. 63.14 Reasons for incurring excess expenditure over intimated (September 2016).	63.14 1,68.45 +1,05.31 r the budget provision have not been

Grant N	No. 77 Hill Areas Department ( North Cachar Head	Hills Auto Total Grant	onomous Cour Actual Expenditure (₹ in lakh)	Excess +
<i>03</i> 003	Handloom & Textile Training Sixth Schedule (Pt. I) Areas O. 46.68 Reasons for incurring excess expenditure over intimated (September 2016).	46.68 the budg		+39.41 ave not been
103 { 0013}	Handloom Industries 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 Reasons for incurring excess expenditure over cases have not been intimated (September 2016)	_		+98.61 oth the above
3054 II. 80 001 { 0246}	Roads and Bridges State Plan and Non Plan Schemes  General Direction and Administration Supervision Sixth Schedule (Pt. I) Areas O. 87.68  Reasons for incurring excess expenditure over intimated (September 2016).	87.68 the budg	,	+1,01.50 eve not been
<b>3451</b> II. 800	Secretariat-Economic Services State Plan and Non Plan Schemes Other Expenditure Sixth Schedule (Pt. I) Areas  Reasons for incurring expenditure without bud (September 2016).	 get provisi	. 29.83 on have not be	+29.83 en intimated

Grant N	To. 77 Hill Areas Department ( North Cachar Head	Hills Tota Gra	al	onomous Coun Actual Expenditure (₹ in lakh)	Excess +
3452 II. 80 001 { 0240}	Tourism State Plan and Non Plan Schemes General Direction and Administration Subordinate Establishment Sixth Schedule (Pt. I) Areas O. 24.57 Reasons for incurring excess expenditure over intimated (September 2016).		24.57 budge	50.03	+25.46 ve not been
77.2. Ca	-	مده جائد		of ₹51.60.0	04 077 The
	<ul><li>77.2.1. The grant in the capital section closed we excess requires regularisation.</li><li>77.2.2. Excess occurred mainly under-</li><li>Head</li></ul>	vith an		Actual	Excess +
		Gra	nt	Expenditure (₹ in lakh)	Saving (-)
4702 II. 101 { 0160} [ 851]	Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Surface Water Flow Irrigation Accelerated Irrigation Benefit Programme Sixth Schedule (Pt. I) Areas  Reasons for incurring expenditure without bud (September 2016).	get pr	 ovisio	51,31.55	+51,31.55 en intimated
4711 II. 01 103 { 1534} [ 532]	Capital Outlay on Flood Control Projects State Plan and Non Plan Schemes Flood Control Civil Works Flood Control Project in Hill District (Additional Central Assistance) Embankments Sixth Schedule (Pt. I) Areas O. 3,36.62 Reasons for incurring excess expenditure over intimated (September 2016).		36.62 budge	4,53.94 et provision ha	+1,17.32 ve not been

Grant N	No. 77 Hill Areas Department ( North Cachar Head	Hills Auto Total	nomous Counc Actual	cil) concld Excess +
		Grant	Expenditure (₹ in lakh)	Saving (-)
5054	Capital Outlay on Roads and Bridges		,	
II.	State Plan and Non Plan Schemes			
04	District & Other Roads			
337	Road Works			
	Sixth Schedule (Pt. I) Areas			
		••	. 30,53.35	+30,53.35
	Reasons for incurring expenditure without bud (September 2016).	lget provisi	ion have not be	en intimated
	77.2.3. Excess mentioned in note 77.2.2 above mainly under-	was partly	counter-balance	ed by saving
	Head	Total	Actual	Excess +
		Grant	Expenditure	
		Grant	(₹ in lakh)	Saving ()
4702	Capital Outlay on Minor Irrigation		(VIII IAKII)	
II.	State Plan and Non Plan Schemes			
101	Surface Water			
{ 0160}	Flow Irrigation			
	Sixth Schedule (Pt. I) Areas			
	O. 5,82.37	5,82.37	7 <b></b>	(-)5,82.37
{ 1522}	Lift Irrigation			
	Sixth Schedule (Pt. I) Areas			
	O. 4,70.00	4,70.00		(-)1,40.93
	Reasons for non-utilising and non-surrendering			
	former case and saving in the latter case (September 2016).	se above	nave not bee	en intimated
5054	Capital Outlay on Roads and Bridges			
II.	State Plan and Non Plan Schemes			
03	State Highways			
052	Machinery and Equipment			
	Sixth Schedule (Pt. I) Areas			
	O. 30,00.30	30,00.30		
5055	Reasons for huge saving in the above case have	not been ir	itimated (Septer	nber 2016).
5055	Capital Outlay on Road Transport State Plan and Non Plan Schemes			
II. 190		kings		
{ 1540}	Investments in Public Sector and Other Underta Share Capital Contribution to Assam Road	Kiligs		
{ 1340}	Transport Corporation			
	Sixth Schedule (Pt. I) Areas			
	O. 1,70.00	1,70.00	)	(-)1,70.00
	Reasons for non-utilising and non-surrendering			
	above case have not been intimated (September		O 1	

## Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)

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

3054

3055

**Roads and Bridges** 

**Road Transport** 

Revenu	ie:
Major F	Head:
2029	Land Revenue
2039	State Excise Duties
2041	Taxes on Vehicles
2058	Stationery and Printing
2059	Public Works
2202	General Education
2203	<b>Technical Education</b>
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	<b>Special Programmes for Rural Development</b>
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

# Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd....

3452 3454 3475 Voted	Tourism Census Surveys and Statistics Other General Economic Services					
	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	e year			•••	
Capital Major H 4216 4552 4701 4702 4711 5054 Voted		rrigation igation atrol Projects I Bridges 1,39,54,90 2,30,51,72		2,46,91,79	(-)1,23,14,83 	
Notes a	nd comments :					
110005 41	Distribution of the grant an Schedule (Part -I) Areas" is g		•	tween "General"	and "Sixth	
	, , , , , ,	,	Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
-				(₹ in lakh)		
Revenu	e:					
Voted	General					
	Sixth Schedule (Pt. I) Areas		19,26,95.43	17 00 34 19	(-)2,26,61.24	
	Total		19,26,95.43		(-)2,26,61.24	
Capital			17,20,73.73	17,00,54.17	( )2,20,01.24	
Voted						
	General		•••	•••	•••	

### **Revenue:**

Total

Sixth Schedule (Pt. I) Areas

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.

3,70,06.62

3,70,06.62

2,46,91.79 (-)1,23,14.83

2,46,91.79 (-)1,23,14.83

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)

Grant	The state of Limit 111505 Co.	contd	Classes (2)		iui councii)
	78.1.3. Saving occurred mainly un	der-			_
	Head		Total Grant	Actual Expenditure	Excess + Saving (-)
			Grant	(₹ in lakh)	Saving ()
2029 II. 102 { 0319} [ 444]	Land Revenue State Plan and Non Plan Schemes Survey and Settlement Operations Assam Survey General and Controlling Section Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	62.00	62.00	5.35	(-)56.65
2039	State Excise Duties	se nave not	been muma	ited (September 2	2010).
II. 001	State Excise Dittes State Plan and Non Plan Schemes Direction and Administration District Executive Establishment Sixth Schedule (Pt.I) Areas				
		4,31.59	4,31.59	3,19.31	(-)1,12.28
	Reasons for saving in the above case	se have not	been intima	ted (September 2	2016).
2041 II. 101 { 0348}	Taxes on Vehicles State Plan and Non Plan Schemes Collection Charges Commissioner of Transport Sixth Schedule (Pt.I) Areas				
		1,86.38	1,86.38	1,42.39	(-)43.99
	Reasons for saving in the above cas	se have not	been intima	ted (September 2	2016).
2059 II. 80 001 { 0156}	Public Works State Plan and Non Plan Schemes General Direction and Administration 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 cas				
2202 II. 01 101 { 0166}	General Education State Plan and Non Plan Schemes Elementary Education Government Primary Schools Government Primary School Sixth Schedule (Pt.I) Areas				
	O. 3,4 Reasons for saving in the above case		3,45,84.18 been intima		(-)1,04,77.38 2016).

Grant l	No. 78 Welfare of Plain Tribes & Head	& Backward	Classes (Bo Total Grant	Actual Expenditure	rial Council) Excess + Saving (-)
102 { 0289}	Assistance to Non-Government F Maintenance of Hindi Teachers Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and nabove case have not been intimated	1,65.82 non-surrender	1,65.82 ing of the 6	( <b>₹ in lakh</b> )  entire budget pro	(-)1,65.82 ovision in the
104 { 0118}	Inspection 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. Reasons for saving in all (September 2016).	1,35.41 the three	1,35.41 cases above	90.91 e have not be	(-)44.50 en intimated
109 { 0212}	Scholarships and Incentives Primary Sixth Schedule (Pt.I) Areas O.	25.00	25.00	•••	(-)25.00
{ 0557}	Middle Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and not cases above have not been intimated.		-	 re budget provisi	(-)15.00 on in both the
02 109 { 0576}	Sixth Schedule (Pt.I) Areas O.	4,16.29	4,16.29	44.06	(-)3,72.23
	Reasons for saving in the above of	case nave not	been intima	tea (September 2	016).

Grant No. 78	Welfare of Plain	Tribes & Backward	Classes (Bodoland	<b>Territorial Council</b> )
contd				

	conto	l		
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
110 { 0579}	Assistance to Non-Government Secondary Grants to Non-Government Secondary Boys and Girls School Sixth Schedule (Pt.I) Areas O. 1,08.		66.41	(-)41.99
{ 0580}	Junior College Sixth Schedule (Pt.I) Areas O. 7,35. Reasons for saving in both the above case	*	2,93.80 intimated (Septer	(-)4,41.68 mber 2016).
800 { 0223}	Other Expenditure Other Miscellaneous Charges Sixth Schedule (Pt.I) Areas O. 14,73. Reasons for saving in the above case have	,	5,59.49 ted (September 2	(-)9,13.51 2016).
<b>03</b> 103 { 4556}	University and Higher Education Government Colleges and Institutes Provincialised Teachers/ Staff Serving in Non-Government Colleges Sixth Schedule (Pt.I) Areas O. 57,45. Reasons for saving in the above case have	89 57,45.89	41,86.22 ted (September 2	(-)15,59.67 2016).
80 003 { 0647}	General Training Provincialised B.T. College Sixth Schedule (Pt.I) Areas O. 75. Reasons for saving in the above case have		41.92 ted (September 2	(-)33.80 2016).
004 { 0651}	Research District Institution of Education and Training (DIET) Sixth Schedule (Pt.I) Areas O. 2,73. Reasons for saving in the above case have		1,61.14 ted (September 2	(-)1,12.33 2016).

Grant No. 78 Welfa	are of Plain Tribes	& Backward	Classes (Bodoland	Territorial (	Council)
contd					

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
<b>2204</b> II. 102	Sports and Youth Services State Plan and Non Plan Schemes Youth Welfare Programme for Stude Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non- above case have not been intimated	35.00 surrenderin	-	 entire budget pro	(-)35.00 ovision in the
2210 II. 01 110 { 0710}	Medical and Public Health State Plan and Non Plan Schemes Urban Health Services-Allopathy Hospital and Dispensaries Other T.B. Hospital/Clinic Sixth Schedule (Pt.I) Areas				
	O. Reasons for saving in the above case	63.79 have not b	63.79 een intima	48.45 ted (September 2	(-)15.34 2016).
<i>03</i> 104		3,54.71	8,54.71	6,70.20	(-)1,84.51
04 102 { 0155}	Reasons for saving in the above case  Rural Health Services-Other System  Homeopathy  Establishment of Homeopathy Dispersion  Sixth Schedule (Pt.I) Areas	s of Medicii		ted (September 2	2016).
	O.  Reasons for saving in the above case	61.17 have not b	61.17 een intima	41.08 ted (September 2	(-)20.09 2016).
06 101 { 0748}	Public Health Prevention and Control of Diseases Epidemic General including Cholera Dysentery, Typhoid etc. Sixth Schedule (Pt.I) Areas	ι,			
{ 0749 }	O. 1 Leprosy	,62.12	1,62.12	1,15.26	(-)46.86
[ 0/7/]	Sixth Schedule (Pt.I) Areas	3,00.27 e cases have	3,00.27 not been	2,13.39 intimated (Septer	(-)86.88 mber 2016).

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Counc	il)
contd	

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2215 II. 02 105 { 1977}	Water Supply and Sanitation State Plan and Non Plan Schemes Sewerage and Sanitation Sanitation Services Water Supply and Sanitation Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	77.31 se have not	77.31 been intima	34.42 ted (September 2	(-)42.89 016).
2217 II. 03 001 { 0794}	Urban Development State Plan and Non Plan Schemes Integrated Development of Small a Medium Towns Direction and Administration Planning Wing	nd			
	Sixth Schedule (Pt.I) Areas O. S.	2,79.11 10.62	2,89.73	81.89	(-)2,07.84
	Reasons for saving in the above case	se have not	been intima	ted (September 2	016).
2220 II. 60 101	Information and Publicity State Plan and Non Plan Schemes Others Advertising and Visual Publicity Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	1,65.00 se have not	1,65.00 been intima	1.46 ted (September 2	(-)1,63.54 016).
106	Field Publicity Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	37.50 se have not	37.50 been intima	11.74 ted (September 2	(-)25.76 016).
110	Publications Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case	75.55 se have not	75.55 been intima	37.50 ted (September 2	(-)38.05 016).

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd....

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2225 II. 02 796 { 0863} [ 770]	Welfare of Scheduled Castes, Scheduled Tribes, Other Backwood Classes and Minorities State Plan and Non Plan Schemes Welfare of Scheduled Tribes Tribal Area Sub-Plan Project Administration (ITDP) Project Administration Entertain Project Director ITDP Sixth Schedule (Pt.I) Areas	ament of			
	O. Reasons for saving in the above c	1,67.95	1,67.95	92.25 ted (September 20	(-)75.70
800 { 0201}	Other Expenditure Assistance to Bodoland Territoria Sixth Schedule (Pt.I) Areas O. S.		59,00.00	18,29.40	(-)40,70.60
[ 619]	Special Package for Restoration of Damage Infrastructure in BTC Ri Affected Areas during 2012-13 Sixth Schedule (Pt.I) Areas S.	of	45,00.00		(-)45,00.00
[ 620]	Construction of M&BT of Road for Ghambari Dham to Pokalagi via Rangapara to Jaleswari via Bando Sixth Schedule (Pt.I) Areas S.		2,00.00		(-)2,00.00
{ 3947}	Assistance to BTC Assembly Sec Sixth Schedule (Pt.I) Areas O.	retariat 2,80.50	2,80.50	86.02	(-)1,94.48
{ 5487} [ 183]	Financial Assistance for Construct Residential Accommodation of B Administrative Charges to B.T.C. (B.T.C. Secretariat) Sixth Schedule (Pt.I) Areas	TC	1.60.20		()1 50 20
	O.	1,68.30	1,68.30	•••	(-)1,68.30

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodo	land Territorial Council)
contd	

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving (-)
State Specific Scheme Sixth Schedule (Pt.I) Areas O.	1,00.00	1,00.00	(	(-)1,00.00
		2,80.56	•••	(-)2,80.56
Udalguri District Sixth Schedule (Pt.I) Areas	nt			
A/E Measures to Protect Banugaon Kwirwguri Khagrbari Village & Ri Saraibhana Right Bank	L	11,11.56	•••	(-)11,11.56
O. Reasons for saving in two cases a				
Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I) Areas		1.04.24	0.21	( )1 04 12
Establishment of ITI, Udalguri (Bh		1,04.34	0.21	(-)1,04.13
O. Reasons for saving in the former of		_		•
	2,50.00 se have not	2,50.00 been intima	1,88.42 ted (September 2	(-)61.58 016).
	State Specific Scheme Sixth Schedule (Pt.I) Areas O. Construction of Indoor Stadium at Dotoma in aid of Dotoma Anchalik Association Sixth Schedule (Pt.I) Areas O. Balisikha Flow Irrigation Scheme a Udalguri District Sixth Schedule (Pt.I) Areas O. A/E Measures to Protect Banugaon Kwirwguri Khagrbari Village & Ri Saraibhana Right Bank Sixth Schedule (Pt.I) Areas O. Reasons for saving in two cases a budget provision in seven cases aboudget provision in seven cases aboudget provision in Schemes Training Training of Craftsmen & Supervisor Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I) Areas O. Establishment of ITI, Udalguri (Bh Sixth Schedule (Pt.I) Areas O. Reasons for saving in the former of budget provision in the latter case a Other Expenditure Sixth Schedule (Pt.I) Areas O.	State Specific Scheme Sixth Schedule (Pt.I) Areas O. 1,00.00 Construction of Indoor Stadium at Dotoma in aid of Dotoma Anchalik Sports Association Sixth Schedule (Pt.I) Areas O. 2,80.56  Balisikha Flow Irrigation Scheme at Udalguri District Sixth Schedule (Pt.I) Areas O. 11,11.56  A/E Measures to Protect Banugaon Kwirwguri Khagrbari Village & River Saraibhana Right Bank Sixth Schedule (Pt.I) Areas O. 2,64.33 Reasons for saving in two cases and non-ut budget provision in seven cases above have no Labour and Employment State Plan and Non Plan Schemes Training Training of Craftsmen & Supervisors Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I) Areas O. 1,04.34 Establishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I) Areas O. 73.93 Reasons for saving in the former case and no budget provision in the latter case above have Other Expenditure Sixth Schedule (Pt.I) Areas O. 2,50.00	State Specific Scheme Sixth Schedule (Pt.I) Areas O. 1,00.00 1,00.00  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  Balisikha Flow Irrigation Scheme at Udalguri District Sixth Schedule (Pt.I) Areas O. 11,11.56 11,11.56  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 Reasons for saving in two cases and non-utilising and budget provision in seven cases above have not been intim  Labour and Employment State Plan and Non Plan Schemes Training Training of Craftsmen & Supervisors Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I) Areas O. 1,04.34 1,04.34  Establishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I) Areas O. 73.93 73.93  Reasons for saving in the former case and non-utilising and substablishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I) Areas O. 73.93 73.93  Reasons for saving in the former case and non-utilising substablishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I) Areas O. 73.93 73.93  Reasons for saving in the former case and non-utilising substablishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I) Areas O. 73.93 73.93  Reasons for saving in the latter case above have not been into the substablishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I) Areas O. 73.93 73.93	State Specific Scheme Sixth Schedule (Pt.I) Areas  O. 1,00.00 1,00.00  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  Balisikha Flow Irrigation Scheme at Udalguri District Sixth Schedule (Pt.I) Areas  O. 11,11.56 11,11.56  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  Reasons for saving in two cases and non-utilising and non-surrendering budget provision in seven cases above have been intimated (September State Plan and Non Plan Schemes  Training Training of Craftsmen & Supervisors Establishment of ITI, Kokrajhar Sixth Schedule (Pt.I) Areas  O. 1,04.34 1,04.34 0.21  Establishment of ITI, Udalguri (Bhergaon) Sixth Schedule (Pt.I) Areas  O. 73.93 73.93  Reasons for saving in the former case and non-utilising and non-surrende dudget provision in the latter case above have been intimated (September State)  O. 73.93 73.93  Reasons for saving in the former case and non-utilising and non-surrende dudget provision in the latter case above have been intimated (September State)  Other Expenditure Sixth Schedule (Pt.I) Areas

Grant No. 78	Welfare of Plain	Tribes & Backward	Classes (Bodoland	<b>Territorial Council</b> )
		contd		

	conta			
Head		Total	Actual	Excess +
			Expenditure	Saving (-)
Rehabilitation Grants to Physically Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and no	25.00 n-surrenderin	25.00 ng of the	•••	(-)25.00 ovision in the
Vocational Training & Regional Rehabilitation Centre for Woman at Barama Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and no		ng of the		(-)32.25 ovision in the
Other Programmes Other Miscellaneous Expenditure Sixth Schedule (Pt.I) Areas O.	23.48	23.48	1.08 ated (September 2	(-)22.40 2016).
Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Intensive Agriculture Extension So	chemes			
Sixth Schedule (Pt.I) Areas O.	6,22.11	6,22.11	1,19.68	(-)5,02.43
Sixth Schedule (Pt.I) Areas O.	59.61 we cases hav	59.61 e not been	10.98 intimated (Septe	(-)48.63 mber 2016).
	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Other Programmes Other Welfare Schemes Rehabilitation Grants to Physically Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and no above case have not been intimated Tribal Area Sub-Plan District & Subordinate Offices Vocational Training & Regional Rehabilitation Centre for Woman at Barama Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and no above case have not been intimated Other Social Security and Welfare Other Programmes Other Miscellaneous Expenditure Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above case Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Intensive Agriculture Extension Schemes Sixth Schedule (Pt.I) Areas O. Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Other Programmes Other Welfare Schemes Rehabilitation Grants to Physically Handicappe Sixth Schedule (Pt.I) Areas O. 25.00 Reasons for non-utilising and non-surrendering above case have not been intimated (September Vocational Training & Regional Rehabilitation Centre for Woman at Barama Sixth Schedule (Pt.I) Areas O. 32.25 Reasons for non-utilising and non-surrendering above case have not been intimated (September Vocational Training & Regional Rehabilitation Centre for Woman at Barama Sixth Schedule (Pt.I) Areas O. 32.25 Reasons for non-utilising and non-surrendering above case have not been intimated (September Vother Social Security and Welfare Programme Other Programmes Other Miscellaneous Expenditure Sixth Schedule (Pt.I) Areas O. 23.48 Reasons for saving in the above case have not be compared to the saving of the programmes of the saving of the sav	Social Security and Welfare State Plan and Non Plan Schemes Social Welfare Other Programmes Other Welfare Schemes Rehabilitation Grants to Physically Handicapped Sixth Schedule (Pt.I) Areas O. 25.00 25.00 Reasons for non-utilising and non-surrendering of the above case have not been intimated (September 2016).  Tribal Area Sub-Plan District & Subordinate Offices Vocational Training & Regional Rehabilitation Centre for Woman at Barama Sixth Schedule (Pt.I) Areas O. 32.25 32.25 Reasons for non-utilising and non-surrendering of the above case have not been intimated (September 2016).  Other Social Security and Welfare Programmes Other Programmes Other Programmes Other Miscellaneous Expenditure Sixth Schedule (Pt.I) Areas O. 23.48 23.48 Reasons for saving in the above case have not been intimated  Crop Husbandry State Plan and Non Plan Schemes Direction and Administration Intensive Agriculture Extension Schemes Sixth Schedule (Pt.I) Areas O. 6,22.11 6,22.11  Field Trial Stations & Cell Sixth Schedule (Pt.I) Areas O. 59.61 59.61	Head  Total  Grant  Expenditure  (₹ in lakh)  Social Security and Welfare  State Plan and Non Plan Schemes  Social Welfare Other Programmes Other Welfare Schemes Rehabilitation Grants to Physically Handicapped Sixth Schedule (Pt.I) Areas  O. 25.00 25.00 •  Reasons for non-utilising and non-surrendering of the entire budget prabove case have not been intimated (September 2016).  Tribal Area Sub-Plan District & Subordinate Offices Vocational Training & Regional Rehabilitation Centre for Woman at Barama Sixth Schedule (Pt.I) Areas  O. 32.25 32.25 •  Reasons for non-utilising and non-surrendering of the entire budget prabove case have not been intimated (September 2016).  Other Social Security and Welfare Programmes Other Miscellaneous Expenditure Sixth Schedule (Pt.I) Areas  O. 23.48 23.48 1.08  Reasons for saving in the above case have not been intimated in the above case have not been intima

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) contd....

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
105 { 1042}	Sixth Schedule (Pt.I) Areas			
	O. 45.33 Reasons for saving in the above case have no	45.33 ot been intimat	13.22 ed (September 20	(-)32.11 016).
109 { 1079}				
( 1001 )	Sixth Schedule (Pt.I) Areas O. 1,82.78	1,82.78	62.56	(-)1,20.22
{ 1081}	Sixth Schedule (Pt.I) Areas	4.4.0.5	20.07	() 0 4 20
	O. 1,14.36 Reasons for saving in both the above cases ha	1,14.36 ave not been in	29.97 ntimated (Septem	(-)84.39 ber 2016).
111 { 0293}	Agricultural Economics and Statistics Sample Survey & Evaluation Sixth Schedule (Pt.I) Areas			
	O. 56.39 Reasons for saving in the above case have no	56.39 ot been intimat	14.97 ed (September 20	(-)41.42 016).
113 { 0044}	Agricultural Engineering Agriculture Implements Sixth Schedule (Pt.I) Areas			
	O. 86.25	86.25	14.92	(-)71.33
{ 0184}	Land Reclamation Sixth Schedule (Pt.I) Areas	2.05.50	0.74	()2.05.05
{ 1093}	O. 3,05.60 Agriculture Service Centres Sixth Schedule (Pt.I) Areas	3,05.60	8.74	(-)2,96.86
	O. 26.36 Reasons for saving in all the three (September 2016).	26.36 cases above	3.43 have not bee	(-)22.93 n intimated
119 { 1105}	Preservation			
	Sixth Schedule (Pt.I) Areas O. 28.86 Reasons for saving in the above case have no	28.86 at been intimat	4.38 ed (September 20	(-)24.48 016).

Grant No. 78 Welfa	are of Plain Tribes	& Backward	Classes (Bodoland	Territorial (	Council)
		contd			

		conta			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
			Grant	-	Saving (-)
				(₹ in lakh)	
800	Other Expenditure				
{ 0171}	High Yielding Varieties Program	nme (H.Y.V.I	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	t been intima	ted (September 2	
	2			` 1	,
2403	Animal Husbandry				
11	State Plan and Non Plan Scheme	ie.			
001	Direction and Administration	·3			
{ 01/2}	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	t been intima	ited (September 2	2016).
101	Veterinary Services and Animal				
{ 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	t been intima	ted (September 2	2016).
104	Sheep and Wool Development				
{ 1166}	Sheep and Goat Farm				
	Sixth Schedule (Pt.I) Areas				
	0.	39.04	39.04	22.06	(-)16.98
	Reasons for saving in the above	case have not	t been intima	ted (September 2	` '
				( - F	
796	Tribal Area Sub-Plan				
{ 0041}	Cattle & Buffalo Development				
,	Sixth Schedule (Pt.I) Areas				
	0.	1 40 20	1,40.20	33 74	(-)1,06.46
	0.	1,40.20	1,40.20	33.14	( )1,00.40
{ 0279}	Veterinary Services and Animal	Health			
	Sixth Schedule (Pt.I) Areas				
	0.	1,62.05	1,62.05	89.68	(-)72.37
	Reasons for saving in both the ab	ove cases ha		intimated (Septe	
	5			Ç <b>T</b>	-,-
800	Other Expenditure				
{ 1180}	_	try, Piggery e	etc.		
, ,	Sixth Schedule (Pt.I) Areas				
		17.00	17.00	1.01	( )1677
	0.	17.98	17.98	1.21	(-)16.77

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd

	contd						
	Head		Total	Actual	Excess +		
			Grant	Expenditure	Saving (-)		
			OT WITE	(₹ in lakh)	Suving ()		
				(X III Iakii)			
{ 1183}	Other Veterinary Development Sc Sixth Schedule (Pt.I) Areas O. Reasons for saving in both the abo	1,82.00	1,82.00 ve not been	1,19.27 intimated (Septer	(-)62.73 mber 2016).		
2405 II 101 { 1203}	Fisheries State Plan and Non Plan Schemes Inland Fisheries Fish & Fish Seed Farming Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above ca	1,21.34 ase have not	1,21.34 been intima	90.06 ted (September 2	(-)31.28 2016).		
109 { 0250}	Extension and Training Training Sixth Schedule (Pt.I) Areas	15.00	15.00		()1 <u>7</u> 00		
	O.	17.00	17.00	•••	(-)17.00		
{ 1216}	Fisheries Extension Service Sixth Schedule (Pt.I) Areas O. Reasons for non-utilising and non- case and saving in the latter case a		-				
2406 II. 01 001 { 0172}	Forestry and Wild Life State Plan and Non Plan Schemes Forestry Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above ca	2,13.73 ase have not	2,13.73 been intima	1,63.87 ted (September 2	(-)49.86 2016).		
070 { 0121}	Communications and Buildings Buildings Sixth Schedule (Pt.I) Areas O. Reasons for saving in the above ca	8,87.54 ase have not	8,87.54 been intima	6,20.95 ted (September 2	(-)2,66.59 2016).		

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd

	contd					
	Head		<b>Total</b>	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
				(₹ in lakh)		
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	
( 10 15)						
{ 1245}	Nursery					
	Sixth Schedule (Pt.I) Areas	2 20 10	2 20 10		( )2 20 10	
	O. Reasons for saving in the former	2,30.10	2,30.10	ond non curren	(-)2,30.10	
	entire budget provision in t		-		-	
	(September 2016).	ne ratter	case above	nave not be	en mumated	
	(September 2010).					
2425	Co-operation					
II	State Plan and Non Plan Schemes	3				
101	Audit of Co-operatives					
{ 1317}	Sub-Divisional Organisation (Tra	nsferred Sta	ff)			
	Sixth Schedule (Pt.I) Areas					
	O.	3,19.86	3,19.86	2,50.76	(-)69.10	
	Reasons for saving in the above of	ase have no	t been intima	ted (September 2	2016).	
2501	<b>Special Programmes for Rural</b>	_	nt			
II.	State Plan and Non Plan Schemes					
01	Integrated Rural Development Pr	rogramme				
001	Direction and Administration					
	Subordinate Organisation Rural I	Developmen	t			
[ 680]	Block Administration (Swampiyeti Gram Swampiger Ve	iona)				
	(Swarnajyoti Gram Swarajgar Yo Sixth Schedule (Pt.I) Areas	jana)				
	O.	10 70 42	10,79.43	8,04.77	( )2 74 66	
	Reasons for saving in the above c	ase have no	t been intima	ted (September 2	2016).	
2515	Other Dunel Development Deve					
2515 II.	Other Rural Development Prog State Plan and Non Plan Schemes	•				
001	Direction and Administration	,				
	Block Administration					
[ 1377]						

14,38.04

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

14,38.04

11,41.54

(-)2,96.50

Sixth Schedule (Pt.I) Areas

O.

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Counc	il)
contd	

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
2701 II. <i>04</i> 001	Medium Irrigation State Plan and Non Plan Schemes Medium Irrigation -Non-commercial Direction and Administration Sixth Schedule (Pt.I) Areas O. 8, Reasons for non-utilising and non-stabove case have not been intimated (Schemes)	-		(-)8,66.30 ovision in the
2711 II. 01 103 { 0120} [ 532]	Flood Control and Drainage State Plan and Non Plan Schemes Flood Control Civil Works Brahmaputra Flood Control Project Embankments Sixth Schedule (Pt.I) Areas O. 2,3 Reasons for saving in the above case I	32.13 2,82.13		(-)1,35.66
2851 II. 01 001 { 0240}	Village and Small Industries State Plan and Non Plan Schemes Sericulture Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas	34.55 2,34.55	50.72	(-)1,83.83
107 { 0017} [ 222]	Sericulture Industries Sericulture Farms Development & Expansion of Silk Industries Sixth Schedule (Pt.I) Areas		-	(-)6,15.81
[ 955]	Development of Eri/ Muga & Mulbert Sixth Schedule (Pt.I) Areas O.	ry 41.07 41.07		(-)41.07

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)
contd

	conta						
	Head		Total	Actual	Excess +		
			Grant	Expenditure	Saving (-)		
				(₹ in lakh)	~ · · · · · · · · · · · · · · · · · · ·		
[ 956]	Cocoon Marketing			(VIII Iuiiii)			
[ >50]	Sixth Schedule (Pt.I) Areas						
	O.	25.00	25.00		(-)25.00		
	Reasons for saving in one case			non-surrendering	* /		
	budget provision in the two cases		-	_			
			1100 0 0 0 1111		<b>e</b> = 010).		
02	Cottage Industries						
003	Training						
{ 1781}							
	Sixth Schedule (Pt.I) Areas	• • • • • •	• • • • • •		() 00 54		
	0.	2,90.00	2,90.00	2,07.36	(-)82.64		
	Reasons for saving in the above of	case have no	t been intima	ated (September 2	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 of	case have no	t been intima	ated (September 2	2016).		
104	Handicraft Industries						
104	Sixth Schedule (Pt.I) Areas						
	O.	2,81.00	2,81.00	1,50.50	(-)1,30.50		
	Reasons for saving in the above of						
	Reasons for saving in the above of	asc nave no	i occii ilitilii	ited (September 2	2010).		
03	Handloom & Textile						
003	Training Training						
{ 1814}		entre					
(1011)	Sixth Schedule (Pt.I) Areas	, chire					
	0.	1,80.43	1,80.43	28.68	(-)1,51.75		
	Reasons for saving in the above of	,	,				
	<u> </u>			•			
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 Organ	isation					
	Sixth Schedule (Pt.I) Areas	60.00			() 50.00		
	O.	63.39	63.39	5.37	(-)58.02		
	Reasons for saving in both the ab	ove cases ha	ive not been	intimated (Septe	mber 2016).		

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council)						
	Head	contd	Total	Actual	Excess +	
			Grant	Expenditure (₹ in lakh)	Saving (-)	
2852	Industries					
II.	State Plan and Non Plan Schemes					
80	General					
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 ca	se have not	been intima	ted (September 2	016).	
3054	Roads and Bridges					
II.	State Plan and Non Plan Schemes					
03	State Highways					
337	Road Works					
	Maintenance & Repairs					
[ 585]	Work Charged					
	Sixth Schedule (Pt.I) Areas					
	0.	2,97.19	2,97.19	35.17	(-)2,62.02	
2454	Reasons for saving in the above ca	se have not	been intima	ted (September 2	016).	
3454	Census Surveys and Statistics					
II. 02	State Plan and Non Plan Schemes					
800	Surveys and Statistics Other Expenditure					
	Other Expenditure Integrated Schemes for Improvement	nt				
1401)	Statistical System of Assam	J11t				
	Sixth Schedule (Pt.I) Areas					
	O.	93.74	93.74	42.28	(-)51.46	
	Reasons for saving in the above ca				` '	
	78.1.4. Saving mentioned in note			_		
	mainly under:-	70.1.5 abo	we was parti	y counter-barance	ed by excess	
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving (-)	
			Gram	(₹ in lakh)	Saving (-)	
2059	<b>Public Works</b>					
II.	State Plan and Non Plan Schemes					
01	Office Buildings					
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 ex	penditure o	ver the buc	lget provision h	ave not been	
	intimated (September 2016).					

Grant No. 78	Welfare of Plain	<b>Tribes &amp; Backward</b>	Classes (Bodoland	<b>Territorial Council</b> )		
contd						

	Head		Total Grant	Ex	Actual penditure (* in lakh)	Excess + Saving (-)
2202 II. 01 052	General Education State Plan and Non Plan Scheme Elementary Education Equipment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	10,00.00	10,00. over the		13,09.58 provision 1	+3,09.58 nave not been
053	Maintenance of Buildings Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	2,50.00 expenditure	2,50. over the		5,82.38 provision 1	
101 { 0165}	Government Primary Schools Government Middle School Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	2,44,12.23 expenditure			3,10,61.88 provision 1	+66,49.65 nave not been
02 001 { 0172}	Secondary Education Direction and Administration Headquarters Establishment Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	2,17.00 expenditure	2,17. over the		4,32.60 provision 1	+2,15.60 nave not been
053	Maintenance of Buildings Sixth Schedule (Pt.I) Areas Reasons for incurring expendit (September 2016).	iture without	budget p	 rovision	5,71.96 have not l	+5,71.96 been intimated

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodo	land Territorial Council)
contd	

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)
101 { 0179}	Inspection Inspection Sixth Schedule (Pt.I) Areas O. 1,97.73 Reasons for incurring excess expenditure intimated (September 2016).	1,97.73 over the bi	3 2,71.89	+74.16 nave not been
800 { 3952}	Other Expenditure Rastriya Madhyamik Shiksha Abhijan (RMS Sixth Schedule (Pt.I) Areas  Reasons for incurring expenditure without (September 2016).	•••	• 5,91.06 vision have not b	+5,91.06 been intimated
03 103 { 0597}	University and Higher Education Government Colleges and Institutes Government Art College (Cotton College) Sixth Schedule (Pt.I) Areas O. 8,99.84 Reasons for incurring excess expenditure intimated (September 2016).	8,99.84 over the bi	· ·	+2,01.24 nave not been
104 { 0600}	Assistance to Non-Government Colleges and Grants to Non-Government Arts College Sixth Schedule (Pt.I) Areas O. 1,45.00 Reasons for incurring excess expenditure intimated (September 2016).	1,45.00	,	+5,27.38 nave not been
80 003 { 0642}	General Training Primary Teachers Training School Sixth Schedule (Pt.I) Areas O. 60.34 Reasons for incurring excess expenditure intimated (September 2016).	60.34 over the bu		+19.44 nave not been

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Counc	il)
contd	

		comu				
	Head		Total Grant	Ex	Actual penditure [Times in lakh]	Excess + Saving (-)
<b>2204</b> II 104	Sports and Youth Services State Plan and Non Plan Scheme Sports and Games Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	2,39.50	2,39. over the	.50	3,89.85	+150.35 nave not been
800 { 0800} [ 541]	Other Expenditure Other Expenditure Games and Athletics Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	2,47.54 expenditure	2,47. over the		3,96.30 provision 1	+1,48.76 nave not been
2210 II 80 800 { 0800} [ 597]	Medical and Public Health State Plan and Non Plan Scheme General Other Expenditure Other Expenditure Prevention of Blindness Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	1,26.58	1,26. over the		3,40.42 provision 1	+2,13.84 nave not been
2216 II 01 106 { 1881}	Housing State Plan and Non Plan Scheme Government Residential Buildin General Pool Accommodation Maintenance and Repairs Sixth Schedule (Pt.I) Areas Reasons for incurring expendit	ngs	budget n	 provision	21.70 have not l	+21.70
	(G . 1 2016)		5 Bot P	_ 0 , 101011		

(September 2016).

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Counc	il)
contd	

	contu						
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving (-)		
2217 II 03 191	Urban Development State Plan and Non Plan Schem Integrated Development of Smal Assistance to Local bodies Corp Urban Development Authorities Improvement Board Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	all and Media porations, s, Town 7,50.00	7,50.00	9,78.84	+2,28.84 nave not been		
2220 II. 01 001	Information and Publicity State Plan and Non Plan Schem Films Direction and Administration Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	2,33.62	2,33.62 over the bu	,	+88.93 nave not been		
2225 II. 01 001 { 0809}	Welfare of Scheduled Castes, Scheduled Tribes, Other Back Classes and Minorities State Plan and Non Plan Schem Welfare of Scheduled Castes Direction and Administration Sub-Divisional Monitoring Cell Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	es for S.C. Con 1,19.60	1,19.60		+1,37.40 nave not been		
02 800 { 3495}	Welfare of Scheduled Tribes Other Expenditure Implementation of FOIG Schem ST(P) Living Outside ITDP and Areas (MMABY) Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	1,28.00	1,28.00 over the bu	,	+70.16 nave not been		

Grant No. 78	Welfare of Plain	Tribes & Backward	Classes (Bodoland	<b>Territorial Council</b> )
		contd		

	conta					
	Head		Total	1	Actual	Excess +
			Grant	_	penditure	Saving (-)
90	Comonal			(<	in lakh)	
80 001 { 0887}	General Direction and Administration Establishment of Welfare Office Other Staff at S.D.H.Q. Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	2,15.63	2,15. over the		10,22.73 provision	
2230 II. 02 004 { 0908}	Labour and Employment State Plan and Non Plan Schem Employment Service Research, Survey and Statistics Collection of Employment Man Sixth Schedule (Pt.I) Areas					
	O.	13.48	18.	16	35.44	+17.28
	S. Reasons for incurring excess intimated (September 2016).	4.68 expenditure	over the	budget	provision	have not been
101	Employment Services					
	Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	59.78 expenditure	59. over the		88.86 provision	
03 003 { 0917}	Training Training of Craftsmen & Super Industrial Training School Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess	63.12	63. over the		1,29.67 provision	
796 { 1727} [ 966]	intimated (September 2016).  Tribal Area Sub-Plan Establishment of New ITIs Kokrajhar Sixth Schedule (Pt.I) Areas				48.94	+48.94
	Reasons for incurring expendit (September 2016).	iture without	budget p	rovision		

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Counc	il)
contd	

		conta	•			
	Head		Total		Actual	Excess +
			Grant	-	penditure (in lakh)	Saving (-)
2235 II 02 001 { 0142}	Social Security and Welfare State Plan and Non Plan Schem Social Welfare Direction and Administration District & Subordinate Offices Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	2,75.38	2,75, over the	.38	3,88.63	
2401 II 001 { 0240}	Crop Husbandry State Plan and Non Plan Schem Direction and Administration Subordinate Establishment Sixth Schedule (Pt.I) Areas O.	11,15.34	11,15	.34	26,00.73	+14,85.39
113	Reasons for incurring excess intimated (September 2016). Agricultural Engineering	expenditure				
{ 1092}	Agricultural Engineering Schen Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	3,83.65	3,83. over the		4,71.42 provision	
2403 II 001 { 0240}	Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess	2,51.32	2,51 over the		4,19.14 provision	
2405 II 101 { 0221}	intimated (September 2016).  Fisheries  State Plan and Non Plan Schem Inland Fisheries  Reclamation of Derelict Water  Sixth Schedule (Pt.I) Areas					
	O. Reasons for incurring excess intimated (September 2016).	92.00 expenditure	over the		1,90.40 provision	

Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Counc	il)
contd	

	contd					
	Head		Total		Actual	Excess +
			Grant		oenditure	Saving (-)
			Grunt		-	Suving ()
2406 II 01 070 { 1230}	Forestry and Wild Life State Plan and Non Plan Schem Forestry Communications and Buildings Roads & Bridges Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	9,05.14	9,05. over the	14	(in lakh) 12,81.53 provision	•
101 { 1238}	Forest Conservation, Developm Regeneration Forest Protection Force Sixth Schedule (Pt.I) Areas	nent and				
	0.	1,93.29	1,93.	29	4,87.68	+2,94.39
	Reasons for incurring excess intimated (September 2016).	expenditure	over the	budget	provision	have not been
800 { 0800} [ 708]	Other Expenditure Other Expenditure Other Works Sixth Schedule (Pt.I) Areas O. Reasons for incurring excess intimated (September 2016).	5.10 expenditure		10 budget	2,06.48 provision	
2711 II 01 001 { 0120} [ 916]	Flood Control and Drainage State Plan and Non Plan Schen Flood Control Direction and Administration Brahmaputra Flood Control Pro Direction and Supervision Sixth Schedule (Pt.I) Areas	pject	5.0	22	02.00	27.66
	0.	56.22	56.	22	83.88	+27.66
	Reasons for incurring excess intimated (September 2016).	expenditure	over the	budget	provision	have not been

Grant No. 78 We	lfare of Plain Tribes &	& Backward Cla	asses (Bodoland	Territorial Council)
		aantd		

		contd			,
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving (-)
				(₹ in lakh)	
2851 II 01 107 { 0016}	Village and Small Industries State Plan and Non Plan Scheme Sericulture Sericulture Industries District Development Schemes Sixth Schedule (Pt.I) Areas	28			
	O.	3,08.08	3,08.08	8,76.13	+5,68.05
02 102 { 1799}	Reasons for incurring excess eintimated (September 2016).  Cottage Industries  Small Scale Industries  Regional Establishment  Sixth Schedule (Pt.I) Areas	expenditure	over the bu	udget provision	have not been
	O.	3,23.00	3,23.00	8,62.32	+5,39.32
03 103 { 0011}	Reasons for incurring excess of intimated (September 2016).  Handloom & Textile  Handloom Industries  Regional Development Schemes  Sixth Schedule (Pt.I) Areas		over the bu	udget provision	have not been
	O.	23.77	23.77	1,92.87	+1,69.10
<b>3054</b> II <i>04</i> 800	Reasons for incurring excess of intimated (September 2016).  Roads and Bridges  State Plan and Non Plan Scheme District and Other Roads  Other Expenditure  Sixth Schedule (Pt.I) Areas	expenditure		udget provision	have not been
			•••	,	+2,92.81
3454 II 02 800 { 0172}	Reasons for incurring expendit (September 2016). Census Surveys and Statistics State Plan and Non Plan Scheme Surveys and Statistics Other Expenditure Headquarters Establishment Sixth Schedule (Pt.I) Areas O.	es			
	Reasons for incurring excess eintimated (September 2016).	1,41.13 expenditure	1,41.13 over the bu		

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

#### 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] Central 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	<b>Territorial Council</b> )	
contd					

	CO	nta			
	Head	Tota	al	Actual	Excess +
		Grai		Expenditure	Saving (-)
				(₹ in lakh)	
<b>5054</b> II 03 337 { 5679}	Reasons for non-utilising and non-s above case have not been intimated (S	c. 74.00 1,7 urrendering of September 201	6).	ntire budget pr	
	78.2.4. Saving mentioned in note 78. mainly under:-	2.3 above was	s partly	counter-balan	ced by excess
	Head	Tota	al	Actual	Excess +
		Grai	nt :	Expenditure (₹ in lakh)	Saving (-)
4216 II 01 700 { 1501}	Capital Outlay on Housing State Plan and Non Plan Schemes Government Residential Buildings Other Housing Administration of Justice Sixth Schedule (Pt.I) Areas Reasons for incurring expenditure v	vithout budget	 provis	25.63 ion have not b	+25.63
<b>4702</b> II 796	(September 2016).  Capital Outlay on Minor Irrigation State Plan and Non Plan Schemes Tribal Area Sub-Plan Sixth Schedule (Pt.I) Areas				
800 { 0160} [ 851]	Reasons for incurring expenditure v (September 2016). Other Expenditure Flow Irrigation AIBP Programme (Central Assistance Sixth Schedule (Pt.I) Areas	-	provis		
	Reasons for incurring expenditure v (September 2016).	vithout budget	provis	52,75.89 ion have not b	+52,75.89 been intimated

## Grant No. 78 Welfare of Plain Tribes & Backward Classes (Bodoland Territorial Council) concld....

	Conclu				
	Head	Total	I A	Actual	Excess +
		Gran	t Exp	enditure	Saving (-)
			(₹	in lakh)	
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 Coun	cil			
	Sixth Schedule (Pt.I) Areas				
			•••	11,38.43	+11,38.43
	Reasons for incurring expenditure without be	udget	provision	have not b	een 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	Expenditure from the advance	Date of recoupment of advance in the subsequent year
		(₹	in thousand)	subsequent year

# APPENDIX-II Grant-wise details of estimate and actuals of recoveries adjusted in the accounts in reduction of expenditure

Sl. No	No Grant/ Appropriation		Budge	t	Actuals		Actuals compared with Budget Estimates More(+)/ Less(-)	
					(₹in thous	and)		
			Revenue	Capital	Revenue	Capital	Revenue	Capital
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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